
NORTH AYRSHIRE COUNCIL

29 January 2019

Audit and Scrutiny

Title: **Quarter Two 2018/19 Progress Report - Directorate Plan performance**

Purpose: To advise as to the progress of the 2018/19 Directorate Plans as at 30 September 2018.

Recommendation: That Committee agree to note and scrutinise the performance of all Directorates against the priorities in the 2018/19 Directorate Plan Updates.

1. Executive Summary

1.1 This report provides an update on the Quarter 1 and 2 progress of the 2018/19 Directorate Plans. These Plans deliver the Council Plan's strategic priorities.

2. Background

2.1 Council agreed that Council Plan progress would be reported annually and that Directorate Plans would form the basis for reporting progress on the Council Plan. The Directorate Plans for 2018/19 were approved by Cabinet on the 1 May 2018. This report deals with performance for the first two quarters of 18/19.

2.2 To ensure robust scrutiny of Directorate performance, all Directorates presented their six monthly performance to a Panel chaired by the Chief Executive,

2.3 A number of highlights and areas for focus are noted below. More detailed information is included in the Directorate performance reports attached at Appendices 1 to 6.

2.4 **Highlights** include:

Growing our economy, increasing employment and regenerating towns

- Accelerated Ayrshire Growth Deal Negotiations – there has been significant progress with a final list of 21 projects making up the programme bid at a value of £324m
- Over £1 million has been generated for residents via the Better Off North Ayrshire project which continues to provide financial advice to North Ayrshire residents

- £3 million external funding has been secured which will improve active travel, green networks and public transport across North Ayrshire
- 273 jobs have been created by businesses in North Ayrshire supported by Business Development

Working together to develop stronger communities

- After the success of the Three Towns pilot, participatory budgeting in relation to grounds maintenance and open space management will be rolled out to all six localities
- The Year of Young People 2018 events to date have seen attendances of 2,838 young people
- Due to the success and national recognition of the North Ayrshire CPP Active Communities Strategy, North Ayrshire Council alongside NHS Ayrshire and Arran, were asked to be one of three national 'Trailblazers' sites, for the new national Public Health priority 'diet and healthy weight'

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

- There has been a steady increase in the proportion of children meeting their early years developmental milestones at the point at which they start school, rising from 69% in 2014 to 77% in 2018
- Targeted nurture approaches are having a significant impact on social and emotional wellbeing of learners in 8 secondary schools, 20 primary schools and 9 early learning and childcare establishments
- Awards at National 5 A-D have increased to 86%, up from 82% in the previous year. Higher results are broadly in line with the previous year, with slightly higher presentations and passes per pupil. Advanced Higher results are in line with previous years, with a slightly higher proportion of learners achieving 3 or more passes at A-C than in the previous three years.
- The phased expansion of Early Learning and Childcare Expansion to 1140 hours has continued to be rolled out with 2 initial pilot sites reaching completion. Evaluation from the pilot period indicated this has had a positive impact on children's development both at nursery and home. Three further pilot sites commenced delivery of 1140 hours from August 2018.
- We appointed a Care-experienced Young People's Coordinator and assistant, using the Poverty Challenge Fund, to meet our Child Centred resolution to ensure positive post-school destinations for care-experienced and disadvantaged young people

Supporting all our people to stay safe, healthy and active

- Secondary school counselling supported 350 young people in the 2017-18 school year and this has had a positive impact on mental wellbeing, reducing barriers to learning and improving social skills
- The length of time that children and young people are on the Child Protection Register has reduced from 185 days to 111 days
- Production of the North Ayrshire Young Carer Statement (YCS) to help identify young carers and ensure their voices are heard and support offered. 126 young carers have been identified and offered the opportunity to prepare their Young Carer Statement.
- Extra members have been recruited to the Mental Health Crisis team. This will assist frontline police officers in providing timely and appropriate support to people experiencing a mental health crisis. This was in response to recognising that individuals were frequently coming to the attention of Police Scotland.
- Following consultation with tenants and owners, a decision was reached on the future of high rise accommodation. In Irvine the blocks will be demolished and 275 new homes will be built. In Saltcoats the blocks will be refurbished.
- Implementation of our housebuilding programme included:
 - The completion of our 28 unit new build Sheltered Housing complex at Bill Smith Court, Glencairn House, Stevenston
 - Works commencing on site at the second phase of our Dickson Drive, Irvine project which will deliver 24 new general needs homes, amenity homes and homes suitable for wheelchair users
 - Works commencing on site at Watt Court, Dalry. The site will deliver a new 22 unit Sheltered Housing complex (incorporating a Community Hub); 15 Supported Accommodation homes for people with additional support needs; a new Local Housing Office and 8 amenity bungalows.
 - Works commenced on site at the £6.54m Health and Social Care facility at Tarryholme Drive in Irvine, this project will provide both residential and day care facilities and is being progressed in partnership with the NHS.

Protecting and enhancing the environment for future generations

- An increase in the generation of energy from waste following closure of Shewalton Landfill as part of the Zero Waste Strategy
- The approval of the Plastic Waste Prevention Action Plan in June 2018 will assist the Council to become a 'Single Use Plastic Free Council' by 2022
- A variety of major capital plan projects have been progressed:

- The new £2.98m office development at Quarry Road in Irvine was completed and occupied by KA Leisure
- The £2.35m window replacement and partial over-cladding of Auchenhavrie Academy was completed, enhancing both the appearance and energy performance of the building. Internal refurbishment works are also underway
- Alterations to accommodate the provision of 1140 hours of Early Learning and Childcare by 2020 have commenced, with £0.39m of works now complete
- Work has also begun on the second phase of the £5.60m Quarry Road development to create indoor and outdoor sport and leisure facilities.

2.5 Highlights which underpin the Key Priorities include:

- Increased municipalisation activity has resulted in additional income streams in commercial waste, catering and cleaning
- The increasing uptake of the Staff News 'web app' which now has over 6,000 'users' accessing staff news and more than 180,000 views. It also won the Silver Award for Best Internal Communications Campaign in the Chartered Institute of Public Relations (CIPR) Awards.
- Commencement of the technology strategy, which includes the Platform, Office 365 and securing Cyber Essentials Plus
- Implementation of the General Data Protection Regulations (GDPR) and securing significantly improved performance in Freedom of Information (FOI). FOI performance at the end of Q.2 showed 100% of requests being completed within the timescale.
- The work of the Finance Business Partnering Team helping the Council develop its strategic financial plans including housing investment, the Ayrshire Growth Deal and Early Years Childcare Expansion

2.6 Our key **Areas of Focus** for the next six months include:

- Preparing for the Best Value audit
- Preparing for the enhanced waste collection and recycling services
- Engagement and consultation on the new Council Plan 2019/24
- Securing a signed Heads of Terms for the Ayrshire Growth Deal
- Minimising the number of children on the Child Protection Register
- Development of a Community Wealth Action Plan
- Development of 1140 Early years Expansion with 7 pilot centres
- Approval of sustainable budget
- Implementing Office 365
- Producing and agreeing the Child Poverty Action Plan
- Development of the transformational change programme to improve or maintain services at a time of increasing demand and reducing resource

3. Proposals

- 3.1 It is proposed that Committee agree to note and scrutinise the performance of all Directorates against the priorities in the 2018 Directorate Plans.

4. Implications

Financial:	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Human Resources:	There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Legal:	There are no legal implications.
Equality: 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 report was discussed by the Executive Leadership Team on the 12 and 20 December 2018 and will be reported to Cabinet on the 15 January 2019.



Craig Hatton
Chief Executive

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

Background Papers

Council Plan 2015/20

Directorate Plans 2018/19



North Ayrshire Council

Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

Democratic Services

Q2 Performance Review

2018/19

For more information contact:

Head of Service – Andrew Fraser

Email – andrewfraser@north-ayrshire.gcsx.gov.uk

Telephone – 01294 324125

Focus. Passion. Inspiration.



Contents

1. Update on actions from last meeting in May 2018	3
2. Our Priorities	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	11
4.1. Council Plan Performance Indicators Summary	11
4.2. Directorate Plan Performance Indicators Summary	11
4.3. Directorate Plan Performance Indicators – Red and Amber Status	11
4.4. LGBF Indicators – Priorities	11
5. Quarter 2 Summary	12
6. Best Practice	13
7. Employees	13
7.1. <i>Sickness Data</i>	13
7.2. <i>Other Employee Information</i>	13
8. External Evaluations	13

1. Update on actions from last meeting in May 2018

	Action	Progress
1.	Revise report	Completed after last meeting
2.	Extend Reach of Vlogs	There has been on-going promotional activity to encourage staff to actively view more vlogs. Most recently a presentation and Q &A session was given to head teachers to promote vlogs and the uptake of the Staff News app - specifically targeting probationer teachers, given they are new to the Council and may be unaware of this internal communication channel.
3.	Reflect best value preparation in next performance report	Completed

2. Our Priorities

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

Democratic Services Priorities 2015-18

1. 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

2. 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

3. 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

3. Directorate Priorities

Priority 1. Supporting the Council and its Partners to Make it Happen

Key Highlights

- **The team** have been heavily involved in planning for the next Best Value Audit. The Performance Management Forum supported by Policy and Performance Staff have been reviewing BV toolkits produced by Audit Scotland to assess our current performance in a range of areas against a set of criteria. These toolkits have established definitions of basic, better and advance practice in a wide range of areas. Evidence has been provided to support staff judgement on how we are performing. All published best value audits to date have been analysed and best practice and areas for improvement in each of the published audits have been identified. The work to date will support a Chief Officer Workshop in November to develop a BV Improvement Plan.
- Development of the Annual Performance Report 2017/18 as a visually accessible document.
- Support for the development of a new Council Plan including the creation of the plan on a page and a narrative for staff and the public.
- The development and production of a revised Performance Management Framework including an e-learning performance management module for all staff.
- Analysis and reporting of the Local Government Benchmarking Framework (LGBF) 2016/17 supported Directorates to review and prioritise their improvements in relation to the LGBF.
- Elections- highlights include planning for the current review of Polling Districts and Places in the North Ayrshire voting area, and the renewal of the Pan Ayrshire Electoral Services Framework contract. .
- The Ayrshire Area Support Team, on behalf of all three Ayrshire authorities, carried out an extensive annual Children's Panel recruitment exercise.
- Our Fair for All Advisory Panel and Steering Group has continued to support the delivery of the Fair for All Strategy. Significant progress has been made in relation to areas of work such as the Fair for All Commission, delivery of the food pledges and the development of a mapping tool that illustrates where grants and benefits are paid. A flash report template has been developed to capture progress across the pledges in a consistent way. It has been agreed that a "one year on" report will be created so that our progress can be shared publically. There will also be a Community Planning Board focused on Fair for All so that we can raise awareness at a senior level across the CPP.
- Our Locality Partnerships and their supporting working groups have continued to meet and are tackling the local priorities. A number of Community Investment Fund (CIF) applications have been developed in conjunction with the Locality Partnerships, approved by them and then been signed off at Cabinet. These wide ranging initiatives present creative ways to address the local priorities. The pilot for the participatory budgeting approach for a mainstream budget, i.e. grounds maintenance is being extended across all localities. Locality Partnerships are also linking into their local PB events, with applications aligned to CPP and locality priorities.
- Our Fair for All Advisory Panel and Steering Group has continued to support the delivery of the Fair for All Strategy. Significant progress has been made in relation to areas of work such as the Fair for All Commission, delivery of the food pledges and the development of a mapping tool that illustrates

where grants and benefits are paid. A flash report template has been developed to capture progress across the pledges in a consistent way. It has been agreed that a "one year on" report will be created so that our progress can be shared publically. There will also be a Community Planning Board focused on Fair for All so that we can raise awareness at a senior level across the CPP.

- Our Locality Partnerships and their supporting working groups have continued to meet and are tackling the local priorities. A number of Community Investment Fund (CIF) applications have been developed in conjunction with the Locality Partnerships, approved by them and then been signed off at Cabinet. These wide ranging initiatives present creative ways to address the local priorities. The pilot for the participatory budgeting approach for a mainstream budget, i.e. grounds maintenance is being extended across all localities. Locality Partnerships are also linking into their local PB events, with applications aligned to CPP and locality priorities.
- The Equality and Health Policy Officer supported the development and consultation of the Ayrshire Shared British Sign Language (BSL) Local Plan which aims to strengthen infrastructure, employee engagement and governance across public bodies, resulting in an improved person-centred, safe service for BSL users.
- For the fifth year in succession the Council obtained the Healthy Working Lives Gold Award.

Key Areas of Focus for the next six months

- Continue the preparation for the Best Value Audit
- Support the process of finalising the Council Plan 2019-24
- Develop a new Directorate Planning approach aligned to the new Council Plan
- Analyse and coordinate LGBF 17/18
- Administer the induction process following completion of this year's children's panel member recruitment campaign.
- The November Community Planning Board will have a focus on Fair for All. An impact report will also be created to publically share our progress.
- Over coming months further CIF applications will be developed across the localities. We will also work with Locality Partnerships on their membership, engagement with the wider community and addressing local inequalities.

Priority 2. Provide a comprehensive and responsive Legal Service

Key Highlights

- Support for major Council projects including affordable housing projects and initiatives, the Quarry Road development, including completion of the necessary land purchases to complete site assembly, Ardrossan Harbour, Irvine Harbour/Ardeer, and the winding up of the Municipal Bank.
- The team also completed a number of council house buy-backs to address social housing need in pressured areas.
- An amendment to the Planning Bill has been promoted to address the status of the Special Development Order at Ardeer which remains an impediment to development.
- Legal Work has been done for North Ayrshire Ventures Trust Ltd including sales and leases.
- The Garnock Flood Prevention Scheme was confirmed on 3rd October 2018 and agreement has been reached with all owners
- The Council's reviewed Governance arrangements were approved by Council in June 2018
- Pan Ayrshire governance for the Ayrshire Economic Strategy and Ayrshire Growth Deal has been developed
- Once again, in the last six months there have been no successful court challenges of Council decisions.
- The Licensing Section has ingathered data, undertaken consultation and analysis to inform the Licensing Board's Policy Statement and Overprovision Policy, to be adopted in November.
- The Licensing team have implemented the process of Minimum Unit Pricing, engaged with licensees and provided advice and assistance by carrying out a programme of visits to licensed premises
- The Licensing team, working with Communications and the Chair of the Licensing Board, has raised the national profile of issues relating to the renewal of personal licences. These have the potential to seriously impact on licensees.
- The cost of the in-house team for 2017/18, as opposed to external solicitors, continues to deliver benefits in terms of cost and organisational knowledge (in-house team are £54 per hour compared to 3 times that cost when outsourced).

Key Areas of Focus for the next six months

- Support for the Council's capital programme including the Quarry Road Development, Irvine Harbourside, Ardrossan Harbour and new housing projects and initiatives
- Support for municipalisation projects as they come forward
- Support for the Ayrshire Growth Deal as the projects develop



- Legal support for GDPR to continue
- Progress the Compulsory Purchase Orders approved by Council
- Complete the winding up of the CCTV Company
- Legal Support for the Millport Flood Prevention Scheme as required once the consultation period has concluded

Priority 3. Effective delivery of Communications

Key Highlights

- In terms of keeping our workforce up-to-date, highlights include producing **25** weekly **News in Briefs** and vlogs (video logs) and two editions of **Staff Talk** magazine. The team also launched a new '**Staff News**' website, allowing both office and remote workers to access the Council's main corporate communications channels. Since its launch in June 2017 the web app now has over **6,000** 'users' accessing staff news from their desktop mobile phone or tablet and more than **180,000** unique page views. The **Staff News 'web app'** recently won the Silver Award for Best Internal Communications Campaign in the CIPR Awards.
- The team successfully co-ordinated a major visit by the Scottish Government Cabinet to Arran as part of their 'Rolling Cabinet' programme. Two ministerial visits were also co-ordinated: the official opening of Largs Campus by the First Minister and the Scottish Government launch of their Period Poverty funding programme by Aileen Campbell MSP, at Ardrossan Academy.
- The team delivers a highly effective proactive and reactive media service. We responded to **234** press inquiries, issued **179** proactive press releases, managed **21** photocalls and were on-call 24/7 to provide an emergency out-of-hours media service. This work has helped us secure **479** individual pieces of media coverage. We secured substantial national print, TV, radio and online coverage of the expansion of our period poverty programme.
- Online activity has seen us build the corporate **Twitter** account to a followership of over **19,618**. Seven new social media accounts have been created with training delivered to council teams. News items continue to be uploaded regularly to the Council's external website and Staff News.
- Working across all Directorates, the team has delivered **87** marketing projects and assisted in the delivery of **21** Council events. Key projects include Foster Care Fortnight marketing campaign, GDPR Animations, Watt Court and Glencairn House Opening Events, '13 Ways to support your friend if they are struggling' suicide prevention campaign and the Annual Performance Report.
- By the end of Quarter Two, **21** proactive press releases were issued to promote North Ayrshire as a leading location for business and a great place to live, work, visit and invest. National/sectorial coverage was secured in Commercial Property magazine for a focus on Hunterston and an Inward Investment advert.
- The **Bitesize Business** e-bulletin was refreshed and three editions have been issued to our database of over 500 local businesses. **North Ayrshire for Business** now has over **910** followers on Twitter and the **North Ayrshire Council Linked In** page has over **3,489** followers.
- Key business events this quarter include the Modern Apprentice recruitment and induction events and the re-location and opening of Ardrossan Employability Hub.

Key Areas of Focus for the next six months

- Support the development of the new Council Plan and create a new narrative
- Support the following projects –
 - Household waste and recycling changes
 - Hunterston oil rig decommissioning site plans

- Ardrossan Harbour plans
 - Strategic Housing Investment Plan – including the High Flats project
 - The Council's 'winter ready' approach
 - Ayrshire Growth Deal, pathfinder project and Basic Income pilot
 - Irvine Town Centre regeneration works
- Develop the International Investment offer for North Ayrshire and deliver an integrated marketing campaign to promote this
- Quarry Road Development branding and communication plan
- Provost's Civic Pride Awards and Charity Dinner

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

Democratic Services has one indicator that contributes to the Council's Strategic Priorities.

Council Plan Performance Summary– As at Q4 2017/18						
Priority	No of Indicators					
The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	1				1	

4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. We have 15 performance indicators in our Directorate Plan. Four of these are reported quarterly.

Directorate Plan Performance Summary– As at Q4 2017/18						
Priority	No of Indicators					
<i>Supporting the Council and its Partners to Make it Happen</i>	9 (3 quarterly)	3				
<i>Provide a comprehensive and responsive Legal Service</i>	3					
<i>Effective delivery of Communications</i>	3 (1 quarterly)				1	

4.3. Directorate Plan Performance Indicators – Red and Amber Status

There are no Performance Indicators that are reported quarterly that are at red or amber status.

4.4. LGBF Indicators – Priorities

The measure - *Support services as a % of total gross expenditure* - is under the responsibility of the Finance and Corporate Support Directorate but Democratic Services makes a contribution to the performance of this measure. This indicator performs well against the target set and also compares favourably to other local authorities with North Ayrshire being ranked first.

LGBF Indicators 2016/17						
Service Area	No of Indicators					
<i>Supporting the Council and its Partners to Make it Happen</i>	1	1				

5. Quarter 2 Summary

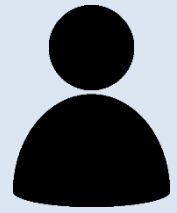
Democratic Services 2018/19



0.17% - Total cost of the legal function as a % of running costs of the whole Council (17/18)
(0.14% in 16/17)



100% of Key Corporate Governance Document up to date (17/18)



100% of staff have had a PPD interview in last 12 months (17/18)



9,476 – value of media¹ (print/online/ TV/ radio) coverage secured for North Ayrshire Council (Q1 and Q2 18/19)

96% very satisfied and satisfied customers (Legal Services 17/18)



81.6% - Employee Engagement Level – an increase from 69.9% (17/18)



96.32% of invoices paid within 30 days for Democratic Services (Q2 18/19)



66% - staff satisfaction with internal communications, an increase from 59% (17/18)

131,118 Social Media impressions and engagements arising from proactive digital media campaign (17/18)



0.99 Absence Days Lost (*improvement from Q2 last year – 1.63 days*)

¹ This figure is derived from a formula that assesses media coverage based on prominence and tone.

6. Best Practice

Democratic Services has a well- established and attended Staff Reference Group with representation from all teams. The Group was instrumental in establishing the criteria for a small Staff Innovation Fund which is being piloted during 2018. To qualify for funding applications must be able to demonstrate innovation and improve processes, employee engagement and/or staff morale. Initiatives may be focused on a specific team or the wider service. To date two submissions have been approved.

Themed sessions continue to be offered to staff. Sessions to date include Mindfulness, Therapet and CPR.

7. Employees

7.1. *Sickness Data*

The figure at September 2018 is 0.99 days which exceeds our target of 2.52 days, is lower than the figure of 1.63 days as at September last year and currently the lowest Directorate absence rate in the Council. Absences are effectively managed and staff are supported to get back to work as soon as they are able.

7.2. *Other Employee Information*

The Service continues to implement the Employee Engagement Improvement Plan. Tea with Andrew continues to be a strength in communicating with staff on an informal basis. A Service Workshop is planned for the 21 November 2018. The Staff Reference Group has been consulted in terms of agreeing a team building exercise for the workshop. The workshop will also focus on transformation.

8. External Evaluations

We continue to liaise closely with our external auditor in relation to our performance and public performance reporting arrangements and community planning. This is particularly important in light of our forthcoming Best Value audit.






Performance Review Report Q2 18/19 – Appendix 1






1. Supporting the Council and its Partners to Make it Happen

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Employee Engagement Level - Democratic Services	81.6%	Data Only		Annual indicator					
Percentage of Key Corporate Governance Document that are up to date	100%	100%		Annual indicator					
Implementation of the Performance Management Forum Work Plan	95%	100%		20%	25%		50%	50%	
Percentage of Elected Members very satisfied or satisfied with services provided	100%	100%		Annual indicator					
Percentage of Respondents who agree that Locality Partnerships are helping to address local issues and local inequalities	New PI for 2018/19			Annual indicator					
SCORP01: Support services as a % of total gross expenditure	2.28% (2016/17)	2.5%		Annual indicator					
Absence rate - Days lost per employee per annum for Local Government Employees in the Service	0.69	1.25		0.44	1.26		0.99	2.52	
% of Democratic and Administration Services staff who have had a PDR/PPD interview in last 12 months	100%	100%		Annual indicator					
% of invoices paid within 30 days for Democratic Services	92.2%	95.5		99.1%	96%		96.32%	96%	

2. Provide a comprehensive and responsive Legal Service

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of very satisfied and satisfied customers (Legal Services)	96%	95%		Annual indicator					
Total cost of the legal function as a percentage of organisational running costs (expenditure)	0.17%	0.29%		Annual indicator					
Average hourly rate of in-house legal team compared to other in-house legal teams per SOLAR benchmarking.	£54	£60		Annual indicator					

3. Effective delivery of Communications

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	5,702	Data Only		4,464			5,012		
Staff satisfaction levels with internal communications via annual staff Internal Communications Survey	66%	Data Only		Annual indicator					
The number of Social Media impressions and engagements arising from proactive digital media campaigns	131,118	Data Only		Annual indicator					



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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

Finance and Corporate Support

Mid-Year Review

2018/19

For more information contact:

Laura Friel
Executive Director

Email
LauraFriel@north-ayrshire.gcsx.gov.uk

Telephone
01294 324544

Focus. Passion. Inspiration.



Contents

1. Update on actions from last meeting in May 2018	3
2. Our Priorities	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	12
4.1. Council Plan Performance Indicators Summary	12
4.2. Council Plan Performance Indicators – Red and Amber Status.....	12
4.3. Directorate Plan Performance Indicators Summary	12
4.4. Directorate Plan Performance Indicators – Red and Amber Status	12
4.5. LGBF Indicators – Priorities	16
4.6. LGBF Performance Indicators – Red and Amber Status.....	16
5 Mid-year Summary	17
6 Best Practice.....	18
7 Employees	18
7.1 Sickness Data.....	18
7.2 Other Employee Information	19
8 External Evaluations.....	19
Appendix 1 – List of all Performance Indicators.....	20

1. Update on actions from last meeting in May 2018

	Action	Progress
1.	Review format/content of Attendance Reports/bring report to ELT	Quarterly absence management reports will be utilised to form discussion with Directorate specific supplementary reports providing deeper analysis of areas of concern.
2.	Procurement Board to review effectiveness of procurement process and end result.	A Procurement Board has now been established with Senior Managers from all directorates. The first meeting was held in July and Terms of Reference have been agreed. The Board will meet quarterly and will be responsible for ensuring compliance with external legislation, driving the Procurement Improvement Plan and identifying opportunities to maximise impact on local communities.
3.	Report to ELT on Brexit and actions being undertaken to mitigate the implications of Brexit	<p>An update report was submitted by Democratic Services to both the ELT and the Audit & Scrutiny committee.</p> <p>People Services are working in partnership with Economy & Communities and East and South Ayrshire Councils to design and agree a communication and support strategy for Ayrshire residents and Council employees who are Non UK EU Nationals.</p> <p>Employees who are Non UK EU Citizens have been identified; People Services will support these employees to apply for pre and settled status.</p>

2. Our Priorities

Council Plan 2015-20

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

Finance and Corporate Support Priorities

1. Digital First

- Develop customer-focussed, end to end digital services
- Support customer access and develop digital skills
- Implement the Technology Strategy
- Support Services to maximise the use of technology, transforming service delivery and reducing costs

2. Planning for the Future

- Align our resources to Council Plan Priorities
- Use the Council's information to shape future service delivery
- Realise benefits through development and delivery of Transformation programme

3. Our Approach

- Deliver excellent customer service
- Develop an empowered and inspired workforce
- Work collaboratively across the Council and with Partners
- Establish effective master data management

Driving Transformational Change

3. Directorate Priorities

Priority 1. Digital First

Key Highlights

➤ Office 365

80 staff in IT Services and Transformation Team have moved to Office365. As a result of the 'test and learn' phase, staff have moved to an upgraded email system in Outlook and are using key features of Microsoft Teams and SharePoint. In particular, Microsoft Teams has supported the staff to work more closely and productively bringing teams together and enabling a more collaborative approach to project delivery. 'Teams' also supports agile and mobile working as staff have been able to video and conference call from various locations benefitting service delivery.

➤ The Salesforce Service Platform

Implementation is underway for a number of key service delivery areas:

HR & Payroll System Replacement - XCD (new HR & Payroll system) will replace the Chris21 System in 2019.

The new HR and Payroll system is being designed in collaboration with all Directorates to ensure that end to end processes will be delivered via self-service. Work is well underway with the aim of implementing the solution by June 2019. The solution will deliver:

- A highly configurable and scalable cloud HR and Payroll solution
- All key human resources information on one screen, within one database and with only one login. Information at anytime, anywhere and from any device
- Self-service, automated workflows and reports at the click of a button using real-time data, allowing service teams to work smarter, not harder.

IT Service Desk Replacement - Phase one will replace the existing Lotus Notes based service desk system (EHD) by Samanage (ITSM). Project initiation and planning are well underway. Samanage training, design and configuration workshops have taken place. The solution will deliver:

- A full end to end IT Services Management solution that aligns IT Service delivery with business needs
- Increased efficiency by delivering workflow and task automation and thereby reducing the effort and time required for managing IT Services delivery and ICT assets.

Customer Focused Processes - Work is underway to detail all customer focused processes that will move onto the new platform. These include the 77 online transactions on the website.

These will contribute to the wider corporate transformation programme.

➤ **Virtual Desktop / Enablement**

20 hot desks have been established at Cunninghame House with availability of a laptop loan supporting our roll out of mobile and flexible working.

➤ **Cyber Essentials**

As part of the Cyber Resilience Strategy for Scotland, the Council achieved Cyber Essential Plus accreditation in September. Cyber Essentials is a government backed, industry supported scheme to help organisations protect themselves against common online threats.

Key Areas of Focus for the next six months

➤ **Office 365**

All staff will have moved over to Office365 and will be benefitting from the new technology such as Microsoft Teams which will improve the way teams and services work together and support a more agile and dynamic workforce; SharePoint will enhance communication and collaborative working across the Council where documents and files can be shared easily among and across Services; while Outlook will deliver an improved email system.

➤ **IT Platform**

HR & Payroll System Replacement - Build by XCD will take place and testing will be carried out prior to a number of parallel runs taking place to ensure integrity of the new system.

IT Service Desk Replacement - The first phase of this project will be implemented and Phase 2 will explore development and roll out of IT Service management capabilities within Samanage.

Customer Focused Processes – Implementation of phase one will include Complaints, FOIs and Revenues and Benefits. Phase 2 will be well underway and will include online payment processes with Phase 3 commencing including fault reporting and access to Council Tax and Housing online.

➤ **Virtual Desktop / Enablement**

Early in 2019 a device loan system will be established in the Transformation team and IT Services. This will be followed by a full rollout of the virtual desktop solution across Cunninghame House in 2019. The solution will:

- Enable colleagues to access the systems applications and information they need wherever they are.
- Provide consistent device hardware and software, thereby simplifying support and reducing the need for device administration
- Rationalise the current estate of 2,700 devices
- Prolong the lifetime of devices

Priority 2. Planning for the Future

Key Highlights

➤ Annual Accounts

Successful closure of the 2017/18 financial year end and production of the Annual Accounts within the statutory timeframe. The Accounts received a positive External Auditor's report without any qualification and highlighted a number of areas of best practice.

➤ Financial Services

In addressing one of the key financial risks to the Council, completion of a staffing restructure within the Finance team to transfer finance and accountancy staff to the Health and Social Care Partnership. This move will provide a singular focus and reporting line in managing the financial resources within the Partnership and supporting its Transformation programme.

➤ Supplier Invoices

There has been a marked improvement in the performance of supplier invoices paid on time during the 1st half of the financial year. The Council target is 96% and cumulative performance to 30 September 2018 is 95.77%, therefore just slightly under target. To put this in context, performance to 30 September 2017 was 91.97% and last full year to March 2018 was 91.83%. To support this positive progress, data analysis has been issued across Directorates that allows managers to identify and address specific areas of underperformance.

➤ Corporate Procurement

A Procurement Board has now been established with senior managers across all Directorates. The purpose of the Board is to provide strategic leadership, governance and direction for procurement activity across the Council, meeting the needs of our communities and supporting the delivery of the Council's strategic priorities. Key focus areas include community wealth building, examining efficiency opportunities through forward planning around tenders, contract and supplier management and spend analysis to determine the appropriate procurement approach to categories of expenditure.

In order to comply with external procurement legislation, the Corporate Procurement team published the Council's first annual report. The report demonstrates how the Council has performed against the three year Procurement Strategy and shows progress against the action plan.

➤ Strategic Workforce Planning and Governance

Regular meetings are now in place with Services to develop workforce plans to analyse the current workforce and identify future requirements.

Services have been provided with workforce profiles, to assist them to where appropriate; conjoin multiple contracts of employment, enhancing the employment contract of their employees, undertake succession planning and to review job roles with the aim to enrich these to reflect the impact of living wage on the pay differentials.

A review of the pay and grading structure has been undertaken to understand pressure points resulting from the accelerated increase of the Living Wage.

Due to the ongoing requirement for Services to focus on service re-design, an approach to determine an appropriate Span of Control methodology has been developed. This approach will tie in with the Scheme of Delegation process which has also been reviewed with a view to introducing a more effective process to meet customer needs.

➤ **Key Business Partnering**

The Finance Business Partnering team has worked with Housing Services to complete a comprehensive review of the HRA 30 year business plan, ensuring it continues to support the ambitious house build targets and maintaining the quality standard of existing housing stock. The team also assisted Education services in developing a service model for the delivery of the Early Years Childcare Expansion programme and the subsequent submission of financial framework to Scottish Government. Financial costing advice was given to the Building services team as part of a tender submission for works with a local Housing association and financial advice and risk assessment analysis was undertaken to support the Economies and Communities service in relation to Ardrossan Harbour developments.

Key Areas of Focus for the next six months

➤ **Medium Term Financial Plan**

Production of the Medium Term Financial Plan covering the period 2019/20 to 2021/22. This will consider funding levels from Scottish Government and relevant financial pressures, including pay and demographics, identifying the savings and Transformation activity required to deliver a balanced budget for consideration by Council in February 2019.

Development of a Capital Investment Strategy that provides an overview of how capital expenditure plans, capital financing and treasury management activity contribute to the infrastructure and provision of services for North Ayrshire Council. This will be considered by Council in February, 2019.

➤ **Capital Investment Programme**

Update the Capital Programme to reflect the Council's Investment plans for the period 2019 - 2028 to maximise capital grant and be delivered within available sources of funding and where necessary prudential borrowing. This will be considered by Council in February 2019.

➤ **Procurement and Commercial Improvement Programme**

The Procurement Team is preparing for the upcoming Procurement & Commercial Improvement Programme (PCIP) audit. This audit is an independent assessment, carried out by Scotland Excel, reviewing Procurement activities across the Council. The audit focuses on four key areas: Procurement Leadership and Governance, Specification and Tender Development, Contract Management and Key Procurement Processes. The outcome of the audit will be shared across the sector and reported to Scottish Government. It will also be used to refine the Council wide Procurement Improvement Plan.

The Procurement Board will establish a clear plan to drive forward its approach to maximising community wealth.

➤ **Key Business Partnering**

The Business Partnering focus will be on progressing development of the project business cases that underpin the Ayrshire Growth Deal and continue to support Education services in the delivery of the Early Years expansion programme. A key focus for the team will also be to provide the necessary support to the Council's next phase Transformation programme.

➤ **Transformation and Business Improvement programme**

The establishment of the Transformation Think Tank creates an opportunity to develop and deliver the Council's transformation agenda at scale and pace delivering better outcomes for local communities and helping the council secure financial sustainability.

Transformation programme activity will continue to be a key focus in 2018/19 and workstreams will be progressed across areas including;

- Debt management and recovery – incorporating billing values and frequency, income collection channels and debt recovery process.
- Income Maximisation – further consideration to opportunities through benchmarking analysis and full cost recovery.
- Procure to Pay – develop the optimum model to support supplier payment on time and enable faster progression of e-invoicing supporting further process efficiencies.

➤ **Strategic Workforce Planning and Governance**

This is an evolving process as we move forward with Services. As well as reviewing future requirements, this will also include discussions/planning around the talent pipeline for the future – succession planning for key roles, attracting/retaining/developing key skills – including Modern Apprentice and Graduate Apprentice programmes.

Span of Control will be rolled out in conjunction with workforce planning to support the creation of our workforce of the future.

To support the remodelling of the pay and grading structure options will be explored and presented for consideration aiming to future proof against further corrosion of pay differentials.

➤ **Benefits**

The Benefits team which is responsible for processing of Benefits, Council Tax Reduction and Discretionary Housing Payment has moved into Customer Services with effect from 1st October 2018. A full review of the service will be carried out over the next 6 months in order to identify business improvement opportunities to increase performance and improve the service delivered to our most vulnerable customers.

Priority 3. Our Approach

Key Highlights

➤ **Mobilisation**

The Transformation team has progressed a number of projects supporting workforce mobilisation – in particular working with the Welfare Reform team, Protective Services and Building Standards and supporting the introduction of Virtual Desktop Infrastructure in Cunninghame House.

➤ **Internet of Things (IoT)**

Over the last 6 months the Transformation team has been working closely with Vodafone to identify and test out IoT technology, ensuring data protection and data sharing arrangements are in place, identifying sites and viability for sensor technology and establishing the current baseline. The team has also been working in collaboration with the Scottish Government in line with the SG Digital Strategy representing the Council as part of the User Intelligence Group. This group is assisting in the development of the opportunity assessment for IoT technologies and services across Scotland.

➤ **Strategic Leadership Development**

A new Strategic Leadership programme (Blue Wave of Change) commenced in early September 2018 with 2 Cohorts currently underway. The programme is aimed at Senior Managers across the organisation and has been introduced to foster a culture of innovation and creativity which in turn will support the Council's transformation agenda in relation to how we do things. This is a key element of supporting and creating leadership skills for the future.

➤ **Employee Benefits**

Increasing the disposable income of our employees continues to be a priority and the pay advance scheme has been expanded to include new starts on all pay grades. Communications relating to pay have been refreshed to sign post employees to the 'Money Matters' and 'Better off North Ayrshire' teams for advice and support.

An employee text messaging and email facility has been introduced to ensure employees who elect to be are kept up to date with health and financial wellbeing initiatives and other employee benefits that are available to them, 844 employees have registered for this service.

➤ **Freedom of Information**

Quarter 2 of 2018/19 saw a 22% increase in requests closed compared with recent previous quarters. This can be attributed to the successful drive to close all historic requests. A new FOI system is now embedded with all users trained and new management information reports produced and emailed weekly to Heads of Service. This has enabled performance to increase with the last four weeks of Quarter 2 PI results being 88%, 89%, 100% and 100% respectively, an average of 94.25%, exceeding the PI for the first time in 2 years.

➤ **GDPR Project**

The GDPR Project has officially closed with a final report submitted to the Head of Service Group and Executive Leadership Team. Services are responsible for maintaining the Information Asset Register and ensuring maximum uptake of mandatory training. The Data Service is responsible for the Council's corporate data protection/GDPR and will continue to monitor and progress operational aspects, report risks via the Corporate Risk Management Group, and provide quarterly reports to the Executive Leadership Team.

Key Areas of Focus for the next six months

➤ **Mobilisation**

Output from Cunninghame House flexible touchdown space will be completed and outcomes will inform the next steps. By the end of 2018/19, it is expected that there will be a clear roll out plan for mobilisation linked to service redesign.

➤ **Internet of Things**

Work will continue with a number of pilot projects planned across various Council Services to capture data which will help focus service delivery and achieve savings.

➤ **Employee Benefits Hub**

73% of employees have signed up to have their payslip sent to them electronically, reinforcing a desire for digital communication. The Employee Services Team will expand their digital offering to employees by implementing an employee benefits hub. The employee benefits hub will offer a range of retail and leisure discounts to our employees, helping them to make their pay go further, stay fit and healthy and extend their disposable income. As 77% of our employees are North Ayrshire residents it important that as an employer we offer employee benefits that not only benefit our employees but also have a positive impact on their family and lifestyle, the wide range of discounts available will support this. The employee benefits hub will include both local retailers supporting economic growth within North Ayrshire.

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made by Finance and Corporate Support towards the Council Plan priorities. 10 indicators are measured by FACS. 7 of the indicators are annual.

Council Plan Performance Summary– As at Q2 2018/19						
Priority	No of Indicators					
<i>Underpinning Delivery</i>	3	3				

4.2 Council Plan Performance Indicators – Red and Amber Status

There are no performance indicators which are slightly or significantly adrift of target.

4.3 Directorate Plan Performance Indicators Summary









Finance and Corporate Support measures progress of 26 Performance Indicators and 16 of these are measured quarterly. The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities.








Directorate Plan Performance Summary– As at Q2 2018/19						
Council Priority	No of Indicators					
<i>Growing Our Economy, Increasing Employment and Regenerating Towns</i>	1	1				
Directorate Priority						
<i>Digital First</i>	5	4		1		
<i>Planning for the Future</i>	2		1	1		
<i>Our Approach</i>	8	3	1	4		

4.4 Directorate Plan Performance Indicators – Red and Amber Status





The table below shows the progress of the indicators that were significantly adrift of the target. Two indicators – Percentage of FACS staff with no sickness absence and Percentage of customers seen within 15 minutes by the Service were slightly adrift of target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Speed of processing Housing Benefit (Change of circumstances) days</i>					11.65 days	11.00 days	Although slightly short of target, performance continues to improve. The overall volume of changes continues to reduce as expected due to Universal Credit with 28% less in comparison to Q2 2017/18. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Speed of Processing (Council Tax Reduction) new claims (days)</i>					28.79 days	22 days	61% of new claimants are in receipt of Universal Credit which takes longer to process due to the delay in the DWP providing the necessary information required. The introduction of Universal Credit full service in November 2017 has therefore impacted on the processing time. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.
<i>Speed of processing (Council Tax Reduction) changes of circumstances (days)</i>					8.71 days	4.4 days	The increase in volume of claimants in receipt of Universal Credit has impacted on the speed of processing as the Department of work and Pensions notifies the council of all changes regardless of whether the change impacts on the claim. This means that all changes received are required to be manually checked to determine those requiring a change to be processed. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Ebilling for Council Tax Customers</i>	n/a				9,216	12,500	There are currently 9216 customers signed up to receive E-Bills which is lower than our target of 12,500. Campaign leaflets are being issued with all bills. Take up has been lower than expected, therefore the promotion of E-Billing has been included as normal practice for Contact Centre staff when handling calls in order to help encourage staff to sign up customers. Recent system changes have been made to simplify this process. There will be a continued focus on pushing the campaign on Social Media. There are currently 9216 customers signed up to receive E-Bills which is lower than our target of 12,500.
<i>Sickness absence days per employee (FACS) per FTE</i>					1.81 days	1.62 days	During quarter two 2018/19 Finance and Corporate Support employees averaged 1.81 days lost per full time equivalent. Whilst the target has not been met, sickness absence levels are improving. Several employees on long term absence have been supported to return to work and a pilot scheme to reduce the number of single day absences had been launched with a successful take up, resulting in a reduction in the number of single day absences reported. It is anticipated that these interventions will support a continued improvement in absence levels within the Directorate.






The indicator below is measured across the Council by FACS.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Freedom of Information requests responded to in 20 working days (%) (Council Wide)</i>					76%	94%	Although Q2 as a whole was short of the target, there was an increase in performance in the last 4 weeks with 88%, 89%, 100% and 100% of requests respectively being completed within the timescale, exceeding the PI for the first time since 2016/17 Q3. This is a result of the introduction of new Freedom of Information (FOI) system and processes. Planned actions next quarter to maintain the target are: FOI legislation training for the corporate FOI and Health and Social Care Partnership (HSCP) teams, learning events for senior managers, and a lunchtime event for Chief Officers.

4.5 LGBF Indicators – Priorities

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

The table below demonstrates a high level view of the Directorate's other three LGBF performance indicators.

LGBF Indicators 2017/18						
Service Area	No of Indicators					
<i>Customer and Digital Services</i>	0					
<i>Finance</i>	2	2				
<i>People Services</i>	1		1			
<i>Internal Audit & Corporate Fraud</i>	0					

4.6 LGBF Performance Indicators – Red and Amber Status

The performance indicator which is slightly adrift of target is - Sickness Absence Days per Employees (Excluding Teachers).

5 Mid-year Summary

Finance and Corporate Support 2018/19



3.1%

Increase in Business Rates collected compared to mid-year 2017/18



838 number of weeks employment through community benefits clauses

9 Workwell events have taken place during the first half of 2018/19



Workwell

89% of Customer Calls Answered



81% Customers delighted



54% FACS staff with no sickness absence



41.87% of Self Service Transactions now accessed online by members of the public

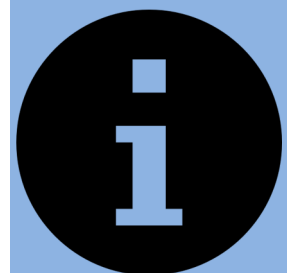
O365 migration well underway



New Corporate Health and Safety steering Group



Medium term financial plan in progress



0.14 days improvement in sickness absence days per employee (FACS) per FTE compared to mid-year 2017/18



12 Internal Audit Reports Published

New Freedom of Information System has been implemented on Lagan

6 Best Practice

➤ Annual Accounts

As part of the 2017/18 Annual Accounts publication, the External Auditors stated that the Council's Management Commentary is a "good example of best practice." It is recognised that the shift to a more visual infographic approach has contributed to this opinion.

➤ Procurement Board

A Procurement Board has now been established with Senior Managers from all directorates. The first meeting was held in July and Terms of Reference have been agreed. The Board will meet quarterly and shall be responsible for ensuring compliance with external legislation and driving a Procurement Improvement Plan across the Council.

➤ Benefits Service

The Benefits Service works collaboratively with local Jobcentres, DWP, major housing associations and third sector to deliver Universal Credit support and helping vulnerable claimants with digital applications and personal budgetary support in conjunction with Better off North Ayrshire.

➤ Employee Services

Provision of regular standardised reporting to support a consistent approach to workforce planning across all service areas.

7 Employees

7.1 Sickness Data

Pro-active measures to support staff well-being are in place, including a 'Workwell' group under the umbrella of 'Livewell' which supports staff with their wellbeing at work.

The directorate has piloted the introduction of 'personal days' for 6 months and the impact will be reviewed in November 2018. Employees are also encouraged to work from home where appropriate to reduce sickness absence.

The Council provides Occupational Health services which offer a programme of "mini health checks", physiotherapy and counselling and enables employees to self-refer. Physiotherapy and Employee Counselling services are promoted as a preventative measures rather than a cure. Employees are also encouraged to self-refer for minor issues before they escalate to absences.

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

The mid-end absence figure for FACS was 3.57 days per FTE against a target of 3.24 days, which is slightly above the target by 0.33 days and also represents a slight improvement of 0.14 days per FTE from mid-year 2017/18. The top reasons for sickness absence within FACS in 2017/18 were musculo-skeletal, stress and anxiety.

7.2 Other Employee Information

Employee Engagement Survey

FACS teams identified specific actions to improve the 6 Council-wide and 1 Directorate themes. The progress or improvement actions has been monitored during the first half of the year and a summary update was presented to the Heads of Service in October, following which an update will be provided to FACS staff.

Awards and Recognition

North Ayrshire Achieves 2018 once again had a wealth of nominations telling us about our people and the work they do. FACS had five finalists who attended the awards ceremony at the beginning of November and were successful across three categories – Learning Champion, Modern Apprentice of the Year and Skills for Life.

FACS Recognition Scheme had 85 nominations during the first three quarters of the year. There have been 15 individual and one team winners for quarters one and two in the categories of Focus, Passion and Inspiration. Quarter three winners will be selected during November.

8 External Evaluations

As part of the Cyber Resilience Strategy for Scotland and following on from achievement of Cyber Essentials accreditation in March 2018, the Council achieved 'Cyber Essentials Plus' accreditation in September 2018. Cyber Essentials is a Government backed, industry supported scheme to help organisations protect themselves against common online threats.

Appendix 1 – List of all Performance Indicators

Priority CP1 Growing Our Economy, Increasing Employment and Regenerating Towns

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
No of weeks employment through using Community Benefit clauses	1,190	1,000	✓	391	300	✓	838	600	✓

Priority DP1 Digital First; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of FACS Invoices that were paid within 30 days	94.44%	96.5%	⚠	98.07%	97%	✓	96.61%	97%	✓
Percentage of business rates collected in year	96.1%	95.8%	✓	21.6%	19%	✓	61.1%	58.4%	✓
% of Self Service Transactions	52.5%	30%	✓	39.28%	35%	✓	41.87%	35%	✓
Ebiling for Council Tax Customers	Not measured in quarters			8,945	9,500	⛔	9,111	12,500	⛔
SCORP07: Percentage of income due from council tax received by the end of the year %	94.8%	94.7%	✓	29.7%	29.8%	✓	57.5%	57.5%	✓

Priority DP2 Planning for the Future; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of FACS staff with no sickness absence (rolling year figure)	48%	55%		48%	55%		54%	55%	
Sickness absence days per employee (FACS) per FTE	1.99	1.75		1.75	1.62		1.81	1.62	

Priority DP3 Our Approach; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing HB (New Claims)	13.38	21		8.8	18		9.38	18	
Speed of processing HB (Change of circumstances)	11.98	13		11.82	11.25		11.65	11	
Speed of Processing (CTR) new claims (days)	25.97	26		28.52	22		28.79	22	
Speed of processing (CTR) changes of circumstances (days)	3.58	4.6		6.61	4.4		8.71	4.4	
Percentage of Customers delighted with the overall Customer Service	88%	77%		Half Year PI			81%	77%	
Percentage of Calls Answered within the Contact Centre	88%	90%		78%	90%		89%	90%	
% of customers seen within 15 minutes by the Service	95%	92%		87%	92%		89%	92%	
Freedom of Information requests responded to in 20 working days (%) (Council Wide)	74%	94%		77%	94%		76%	94%	



North Ayrshire Council

Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

Economy and Communities

Q2 Performance Review

2018/19

For more information contact:

Executive Director – Karen Yeomans

Email – KarenYeomans@north-ayrshire.gcsx.gov.uk

Telephone – 01294 324030

Focus. Passion. Inspiration.



Contents

1. Update on actions from last meeting in May 2018	3
2. Our Priorities.....	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	9
4.1. Council Plan Performance Indicators Summary	9
4.2. Directorate Plan Performance Indicators Summary	9
4.3. Directorate Plan Performance Indicators – Red and Amber Status	9
4.4. LGBF Indicators – Priorities	10
5. Best Practice.....	12
6. Employees	12
6.1. <i>Sickness Data</i>	12
6.2. <i>Other Employee Information</i>	12
7. External Evaluations.....	13
8. Appendix	14

1. Update on actions from last meeting in May 2018

	Action	Progress
1.	Carry out one-off exercise on destination of Modern Apprentices	Data on retention of Modern Apprentices within the council has now been reviewed and used to inform future delivery. Wider exercise to obtain data on Modern Apprentices who left the council is now underway and will be completed during Quarter 3.
2.	Review Performance Review Report to make it more focused on key areas.	Completed.
3.	Review target of 1,000 jobs created by Business Development by April 2019.	Due to exceptional performance by the Business Development Team the target of 1,000 jobs was achieved 18 months early. The target for 2018/19 has been increased from 333 to 450 jobs and will continue to be monitored.

2. Our Priorities

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

Economy and Communities Priorities 2015-18 (2018 Update)

Investment

- Secure an Ayrshire Growth Deal
- Develop strategic investment sites
- Develop inward investment proposition
- Making Waves Action Plan and COIG
- Maximise external funding to support E&C Priorities
- Local Development Plan 2
- Regeneration Capital Grant Fund (RCGF)
- Vacant and Derelict Land Fund
- £3m Active Travel and Transport
- Tax Incremental Finance (TIF)
- Irvine Public Realm

Locality Planning

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

Inclusive Growth

- Better Off North Ayrshire
- Social Enterprise Strategy
- Employability Skills Pipeline
- Employability Hubs
- Co-hub development
- 270 Council Apprentices
- Poverty Challenge Fund
- Digital inclusion
- Fair for All
- Supported Employment
- Poverty and Social inclusion proposals
- Economic Footprint
- Community Wealth Building Proposals

Service Transformation

- Ayrshire Regional Partnership
- Connected Communities realignment to localities
- Community empowerment through co-design and co-delivery
- Volunteering
- Child Centred Council
- Year of Young People
- Basic Income Feasibility Study

3. Directorate Priorities

Priority 1. Investment

Key Highlights

Ayrshire Growth Deal negotiations with Scottish & UK governments

The final list of 21 projects making up the programme bid at a value of £324m has been confirmed with support from key stakeholders and partners. Successful negotiation could result in significant investment at Ardrossan, Hunterston, Great Harbour (Irvine and Ardeer), i3 and our marine infrastructure - transforming our economy to focus on digital automation and advanced technology, low carbon energy, environmental sustainability and tourism.

36 live inward investment enquiries, potentially equating to over 2,000 jobs

There are currently 36 active investment enquiries with potential for over 2,000 new jobs. Understanding the barriers to securing these investments is central to our policy development and are the subject of ongoing discussion with partners and Government. The first meeting of the Ayrshire Export Partnership has taken place.

Significant investment in our communities by a range of external funders

This includes recent investment of over £1m by Big Lottery in projects in the Our Place Ardrossan partnership, including the Three Towns Growers, the Ardrossan Music Experience and Whitlees Community Association and Centre.

£3 million external funding for Active Travel and Transport

Over £3 million of external funding has been secured to improve active travel, green networks and public transport from a range of external sources. Match funding was utilised from the Council's Capital Programme and the Cycling, Walking and Safer Streets allocation from Transport Scotland.

Regeneration Highlights

- **i3** – Developments at Annickbank, Gateway and the Strategic Investment Campus are now complete. Live enquiries are being progressed alongside work to determine the strategic direction.
- **Ardrossan** – The Ministerial Task Force met in June and the Cabinet Secretary heard the proposals to improve the long term resilience of the harbour to create a more integrated transport hub.
- **Hunterston** – Work continues to attract high quality investment and a number of major enquiries are being pursued.
- **Quarry Road** – Our Business Development Team and KA Leisure moved into their new offices at Quarry Road phase one. Phase two sports facility works have started with the Closed Cycle loop due for completion in December 2018.
- **Lochshore** – Proposals have got through to stage two Regeneration Capital Grant Fund (RCGF) for £1.45m.
- **Irvine Public Realm** – work has started on site on the £3.2m public realm improvements in Irvine town centre, alongside extensive consultation with local businesses to minimise disruption.

Making Waves tourism action plan advanced

Making Waves tourism action plan has been approved by the Tourism Industry Forum with the key priority to develop a fresh industry led approach to promoting the area. Routes branding and company structure have been agreed.

Local Development Plan 2

The Local Development Plan (LDP) has been submitted to the Scottish Government for examination following approval by the LDP committee. The process is expected to take six to nine months. Due to our sector leading approach, officers are presenting at national planning events and have been invited by Nesta to be the focus of their digital planning work.

Key Areas of Focus for the next six months

- Securing the Ayrshire Growth Deal with UK and Scottish Governments and commence delivery of key projects
- Launching our Coig (a visitor destination route) with a Ministerial announcement in Jan 2019 and the formal launch date expected in Spring 2019
- Identifying funding opportunities for regeneration, active travel and transport in 2019/20
- Developing the LDP2 Delivery Plan

Priority 2. Locality Planning

Key Highlights

Mainstreaming Participatory Budgeting 3 Towns Pilot

The successful Mainstreaming Participatory Budgeting (PB) pilot in the Three Towns, engaging more than 600 residents and allocated £750k of grounds maintenance budget, will be rolled out to all six localities by the end of March 2019.

North Ayrshire are one of two local authorities featured in a Scottish Government Mainstreaming PB film. We are also one of three local authorities involved in designing and testing a national digital PB tool.

Due to our Locality Planning, community empowerment and PB work, North Ayrshire alongside Glasgow City Council are the lead authorities in Scottish Government's international Open Government Partnership.

Community Investment Fund (CIF)

The first CIF projects have been approved by Cabinet. This includes intergenerational cycling in the North Coast and Cumbraes, a Men's Shed in the Garnock Valley, a Community Development Trust in Ardrossan and a Digital Irvine project. To date, £195,404 has been allocated, with a number of projects in the pipeline.

Year of Young People 2018

So far within our Year of Young People (YOYP) programme, 61 events have taken place resulting in 2,838 attendances by young people. We hosted the Scottish Youth Parliament Brexit Event, National Awards and Sitting, welcoming people from all around Scotland to make decisions at national level.

A first of its kind Joint Cabinet Live featured digital representation from all secondary schools in North Ayrshire and was extremely successful. Key partnerships were created with the Police and NHS to ensure young people have the information they need to make informed decisions.

The Council's Leadership Team proposed a range of projects with young people. The Head of Service for Connected Communities is leading the Child Poverty reporting work and will speak at the first national event in December.

Food Strategy Food Opportunity Mapping

The food mapping exercise aims to reduce household food insecurity. An interactive food map hosted on Google Maps has been established, it will provide residents with access to information in a familiar format.

The exercise has identified 114 food related opportunities including lunch and activity clubs, community cafes, cooking and growing groups. (Garnock Valley Parklives delivered 9,125 portions of food over 12 weeks.) The approach supports our Child Centred resolution to give children and young people access to food during weekends and school holidays.

Our Food Forum Members are establishing a food charter to help take forward and connect earlier proposals.

Active Communities

Due to the success and national recognition of the North Ayrshire CPP Active Communities Strategy, North Ayrshire Council alongside NHS Ayrshire and Arran, were asked to be one of three national 'Trailblazers' sites, for the new national Public Health priority 'diet and healthy weight'.

DrEAM planning is advancing well with Scottish Government buy-in. It will culminate in DrEAM week in November.

Active Schools' participation has increased significantly and sector-leading work in relation to the North Ayrshire Sports Academy and anti-sectarian projects progresses well.

Key Areas of Focus for the next six months

- Mainstreaming Participatory Budgeting (PB) in all six localities by end of March and wider commitment of budgets to PB approaches
- Reviewing Community Facilities and Libraries with North Ayrshire Federation of Community Organisations (NAFCO)
- Hosting the first ever Pan-Ayrshire Community Council Conference in November 2018
- Working with E&YE, HSCP, Team North Ayrshire and community leaders to progress care-experienced young people's mentoring.
- Working with SportScotland Partnership to secure funding for Active Schools

Priority 3. Inclusive Growth

Key Highlights

Better Off North Ayrshire reached £1 million financial gains

During the first 18 months of operation, the Better Off North Ayrshire project has provided £1,057,855 of financial gains to North Ayrshire residents as at 31st July (most recent data available) and this continues to increase. On average those who have participated are £1,000 better off through maximising income, savings on interest on high cost debts, debts written off, energy savings and other reduced outgoings. During this period 1,580 residents have financially benefitted or received advice from the Better Off North Ayrshire team.

Inclusive Growth

North Ayrshire has been chosen as a case study by Economic Development Association Scotland (EDAS) for their Inclusive Growth Community of Practice. The Improvement Service will use it as a case study for their Elected Member training. The Inclusive Growth Diagnostic was nationally recognised with a COSLA Bronze Award.

The Ayrshire Growth Deal would be the first growth deal in the UK to be developed with Inclusive Growth at its core. Economic Growth has been developing three specific projects designed to ensure excluded groups can fully benefit from the deal. These three projects would secure £19m of resources:

Working for a Healthy Economy - a one stop shop occupational health/condition management service available to businesses and residents with health barriers to employment.

Fair Work Ayrshire - an Ayrshire wide recruitment and job brokerage service for local businesses to address their recruitment needs and make it easier for residents to access opportunities across Ayrshire.

CoHubs - bridging the existing gaps between asset based community development, social enterprise, employability and business support.

Employability

Ardrossan Employability Hub opened officially in August, providing a much needed resource in the area. Skills Development Scotland have co-located staff in the building.

Over 400 unemployed residents attended a jobs fair at Saltcoats Town Hall with 42 employers attending with vacancies.

Funding extension bids are being submitted to European Social Fund for a funding package of over £7M, to cover 2019-2022. Inclusive Growth is a key facet of the funding proposals, with more focus on excluded groups such as those with disabilities, females and care experienced.

Another successful Skills for Life Programme has concluded with 71% of participants (lone parents) getting a permanent job or going into full time education.

Disability Employment

An investment of £500k from the Poverty Challenge Fund for supported employment was approved by Cabinet in June to support disabled residents into employment. The aim is to launch the service during spring/summer 2019.

Development of new three year plan for Modern Apprenticeship programme

A refreshed three year Modern Apprentice programme is in development which will see more focus on supporting care experienced and disabled young people into opportunities.

Community Wealth Building

Economic Growth have carried out research into a "community wealth building approach" developed by Preston City Council, engaging our Elected Members and Community Planning Partners in discussions. The Leader of Preston City Council will attend a half day workshop in North Ayrshire. The aim is to explore how we can identify and secure the wealth that already exists in a local area.

Key Areas of Focus for the next six months

- Implementing the new Supported Employment service
- Developing the peripatetic employability hub
- Launching the 19/20 Modern Apprenticeship programme
- Securing approval for the Community Wealth Building action plan

Priority 4. Service Transformation

Key Highlights

Ayrshire Regional Partnership

It has been agreed to establish a governance structure for the Ayrshire Regional Partnership. Agreement of robust pan-Ayrshire governance is required in order to achieve sign-off of the Ayrshire Growth Deal as it will become the governance body for the Ayrshire Growth Deal and oversee the Ayrshire Regional Economic Strategy, a key condition of Scottish Government funding.

Scottish Basic Income Feasibility Study

A Basic Income Project Manager (Improvement Service) and Policy Officer (North Ayrshire) have been recruited and started in August 2018. North Ayrshire is the local authority lead for engagement with DWP on behalf of the Steering Group. In August six members of the Steering Group attended the Basic Income Earth Network (BIEN) Congress at the University of Tampere and met with key contacts to share information and learning from basic income pilots currently underway in Finland, Netherlands and Ontario. A short International Learning Report is currently being drafted and will be made available publicly by Carnegie UK Trust.

Building Control Mobile

Building Control Mobile has been implemented to further enable the team to provide an end to end digital service.

Connected Communities realignment to localities

The Community Learning and Development team has been reshaped to deliver and develop Locality Planning priorities. Smaller teams are now very focused on key areas of work in relation to young people, adults and communities.

Volunteering

We have been invited to be Volunteer Scotland's national partner in their Employer Supported Volunteering pilot in the Scottish Government Programme for Government. Alongside our developing Get Connected approach linking to the needs of localities, this contributes to the transformational approach of linking social capital in workforces with capacity building and skills development in communities. It will form part of our forthcoming Local Charter.

Kindness

Our status as the national test site for kindness with Carnegie UK is resulting in a national profile for our peer research and our tests of change. The publication of Julia Unwin's recent report has further moved this debate up the agenda, and "kindness" is now publicly at the heart of the Scottish Government's Performance Framework.

Child Centred Council

After extensive engagement with young people the strategic group has identified three main themes which it aims to address. The Scottish Children and Young People's Commissioner spent a morning with our young people and our Child Centred Council working group and highlighted sector-leading practice in our Year of Young People strategic work.

Recent work has focussed on delivering children's rights training for a range of staff, including at a Leadership Conference and Customer Services Week, to help embed a child centred culture within the council. The Year of Young People working groups have made excellent progress with events to mark the Year of Young People (see Priority 2 above).

We appointed a Care-experienced Young People's Coordinator and assistant, using the Poverty Challenge Fund and they will work with MCR Pathways to meet our Child Centred resolution to ensure positive post-school destinations for care-experienced and disadvantaged young people.

Key Areas of Focus for the next six months

- Establishing the Ayrshire Regional Partnership governance structure and developing the Ayrshire Regional Economic Strategy focusing on inclusive growth
- Exploring the feasibility of the a Scottish Basic Income Pilot in a cross-Council study with partners in preparation for the first progress report to the Scottish Government in March 2019
- Considering recommendations from two national Building Standards Reviews
- Implementing Get Connected and work with the Open University and Volunteer Scotland to progress new volunteering relationships
- Preparing for Brexit and implications for the local economy
- Refreshing the business offer to recognise growing regional and local focus.

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

Economy and Communities has 10 indicators that contribute to the Council's Strategic Priorities.

Council Plan Performance Summary – As at Q2 2018/19						
Priority	No of Indicators					
SP1 – Growing our economy, increasing employment and regenerating towns	5	3			2	
SP2 – Working together to develop stronger communities	3	3				
SP3 – Ensuring people have the right skills for learning, life and work	1	1				
SP4 – Supporting all of our people to stay safe, healthy and active	1	1				

4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. We have 38 performance indicators in our Directorate Plan.

Directorate Plan Performance Summary – As at Q2 2018/19						
Priority	No of Indicators					
<i>Investment</i>	0 – this is monitored through progress against actions.					
<i>Locality Planning</i>	3	2				1*
<i>Inclusive Growth</i>	5	4		1**		
<i>Service Transformation</i>	10	4			4	2
<i>Best in Class – the 2020 Challenge</i>	17	8	3***	2***	2	2
<i>Essential Ingredients</i>	3	1	1		1	

*The original Directorate Plan PI CC_03 "Local and neighbourhood plan completion", now has limited value due to locality plans being established as well as sub groups merging, resulting in fluctuations in the number of plans. Following discussions with Democratic Services it is proposed we adopt one of their new PIs "% of respondent who agree that Locality Partnerships are helping to address local issues and local inequalities". As it is a new PI the status is unknown at present.

4.3. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators which are slightly adrift of target are:


** EG_20 Number of unemployed people registered with employability hubs - Performance is 34.6% higher than the same period last year. Ardrossan Hub officially opened in August and momentum is growing in terms of numbers accessing that hub. The addition of Ardrossan Hub is expected to bring performance back on target in the 2nd half of the year. The hub at Kilwinning College is not attracting expected numbers and plans are being developed to market that hub differently, with a focus on attracting college students in the months before they leave college. Open days are planned for all hubs during Quarter three to increase number of registrations.

*** These PIs relate to LGBF indicators which were reported on in the 2017/18 Quarter 4 report.

This PI is the directorate employee engagement level which was reported on in the 2017/18 Quarter 2 report (76.4% with a target of 78%).

4.4. LGBF Indicators – Priorities

LGBF Indicators 2016/17						
Service Area	No of Indicators					
Connected Communities	2	1		1****		
Economic Growth	1					1

****  SOL_C&L05d % of adults satisfied with leisure facilities – please see 2017/18 Performance Review Report section 4.4 for details.

5. Quarter 2 Summary Economy and Communities 2018/19

2838 participants
in Year of Young
People



**Young people
co-designing
Council services**

Food mapping
and additional
food with
dignity
opportunities
developed



**Child Centred
Council**
resolutions
being delivered

**Poverty
Challenge Fund**

£500k for supported
employment

£120k for corporate
parenting mentoring
project

36 inward investment
enquiries—potentially
over 2,000
jobs



Proposed Local
Development Plan
submitted to Scottish
Government



Over £1 million returned to
residents from Better Off
North Ayrshire



**339 residents
supported into
work**

Over 4,100
opportunities
promoting democracy
accessed by Young
People

More than
**£1 million
Big Lottery
investment**
in communities

£3 million of external funding

for active travel, green networks and
public transport.

**National
Trailblazer site for
new diet and
healthy weight
Public Health
priority**

**557 businesses
supported**



**273 new jobs
created**



Community
Investment Spend
of £195,404

**72 Modern
Apprentices**
employed by North
Ayrshire Council

Mainstreaming PB
pilot to be rolled
out to all six
Localities

5. Best Practice

- Inclusive Growth approach
- External Funding and Investment
- Mainstreaming Participatory Budgeting / Community Consultation
- Community Asset Transfer approach
- Joint Cabinet Live – large scale live interactive online event with secondary schools
- Child Centred Council
- Food mapping
- Kindness Research with Carnegie UK Trust
- Employee Engagement including online Suggestions and Questions

6. Employees

6.1. *Sickness Data*

Overall attendance is above the Council average but this continues to be closely monitored. Detailed sickness reports including analysis of the past three years per service have informed a draft action plan due to be discussed at the Senior Management Team meeting in November. The main causes of sickness at directorate level so far in 2018/19 are musculo skeletal, mental health issues and gastrointestinal illness.

There has been an in-depth review of one day absences and no patterns could be established.

6.2. *Other Employee Information*

Employee Engagement continues to be a focus for Economy and Communities. The action plan resulting from the Engagement Survey in 2017 is being implemented with no action area viewed in isolation. This includes:

- A fortnightly update from the Executive Director introduced in April, with readership monitored to ensure it is effective.
- Links between the Engagement Forum and Senior Management Team meetings have been strengthened through closer scheduling and standing items on each agenda.
- The away day approach has been overhauled, with a focus on networking and building support networks. This has resulted in significant positive feedback.
- The Kindness Research undertaken with the Carnegie UK Trust is attracting national attention.

The “Suggestions and Questions” online shortcut has been rolled out to all PCs in Economy and Communities. This allows staff to immediately and confidentially raise suggestions or concerns. The Employee Engagement Forum is updated on actions taken.

Workload levels are being addressed through the changes in Connected Communities and aligning teams to Ayrshire Growth Deal requirements within Economic Growth. A briefing to Cabinet has been prepared on workload and we are encouraging home working where appropriate.



7. External Evaluations

The Business Development team were awarded the APSE Award for "Best Public/Private Partnership Working Initiative" in September for their Team North Ayrshire approach.

North Ayrshire Council's Planning Performance Framework has been submitted to the Scottish Government, with feedback expected before the end of December.

Our first annual Community Asset Transfer and Empowerment report has been identified as best practice by Glasgow Caledonian University.

8. Appendix

Priority 1. Investment

Progress for this priority is mostly monitored through actions and all actions are on target. PIs will be further developed following an Ayrshire Growth Deal, however the PI below gives an indication of the external funding element of this priority.

PI Code & Short Name	PI Description	2015/16			2016/17			2017/18		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
EG_11 Leverage of External Funding (Economic Growth)	Leverage of External Funding per £1 North Ayrshire Council contribution.	2.03	N/A		3.27	N/A		3.43	N/A	

Priority 2. Locality Planning

PI Code & Short Name	PI Description	Q4 2017/18			Q1 2018/19			Q2 2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
CC_04 The number of community management and ownership initiatives	The number of community management and ownership initiatives. (Data per quarter shows the year to date figure rather than additional initiatives.)	8	1	✓	0	0	✓	0	0	✓
CC_05 Local access to opportunities and support	The percentage of people who feel able to access the opportunities and support they need in their local area	99%	96%	✓	100%	96%	✓	100%	96%	✓

Priority 3. Inclusive Growth

PI Code & Short Name	PI Description	Q4 2017/18			Q1 2018/19			Q2 2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
SP_FCS_P_B01 Number of modern apprentices on North Ayrshire Council programmes	Number of modern apprentices on North Ayrshire Council programmes. This is the number of people directly employed by the council (internally) as Modern Apprentices. (Quarterly figures are cumulative.)	90	85	✓	0	0	✓	72	29	✓
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	98%	95%	✓	98%	96%	✓	100%	96%	✓
EG_20 Number of unemployed people registered with employability hubs	This shows the number of unemployed people registered with employability hubs. The figures are cumulative to ensure all registrations are captured during the year. (Quarterly figures are cumulative.)	635	900	✗	201	200	✓	346	400	✗
SP_DE_08 Number of people participating in Council Funded/Operated Employability Programmes	This is the number of people participating in Council Funded/Operated Employability Programmes. The vast majority are unemployed, with only a very few under employment. (Quarterly figures are cumulative.)	1,693	1,435	✓	341	267	✓	684	534	✓
SP_DE_A03 Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives	Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives. (Quarterly figures are cumulative.)	818	573	✓	142	143	✓	339	286	✓

Priority 4. Service Transformation

PI Code & Short Name	PI Description	Q4 2017/18			Q1 2018/19			Q2 2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
CC_09a The number of unique volunteers who are active in Connected Communities and Third Sector Interface activities	This is the number of unique individuals actively volunteering in Connected Communities and Third Sector Interface activities. Individuals are counted once throughout the year. (This is a cumulative PI, i.e. figures for Q2 contain Q1 and Q2 data and so on with any duplication of individuals removed.) This PI was created following a split of the original CC_09 PI and should be viewed alongside CC_09b (volunteering opportunities) for context.	N/A	N/A		290	N/A		78	N/A	
CC_09b The number of volunteering opportunities participated in within Connected Communities and Third Sector Interface activities	This is the number of volunteering opportunities participated in within Connected Communities and Third Sector Interface (TSI) activities. Individuals may be counted more than once as this PI demonstrates the scale of volunteering within Connected Communities and the TSI. (This is a cumulative PI, i.e. figures for Q2 contain Q1 and Q2 data and so on and will include duplication of individuals as it is recording the opportunities not the individuals.) This PI was created following a split of the original CC_09 PI and should be viewed alongside CC_09a (number of unique volunteers) for context.	N/A	N/A		1,534	N/A		793	N/A	
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	This shows the impact of the activities of Business Development. Quarterly figures are cumulative.	588	333		152	113		273	226	
EG_22 Number of businesses actively account managed by Business Development	This shows the number of businesses actively account managed by Business Development including Team North Ayrshire companies. Figures represent the number of account managed businesses at time of reporting.	243	239		255	255		255	255	
EG_23 Number of businesses receiving support from Business Development	This shows the number of businesses supported by Business Development. Team North Ayrshire account managed companies are only included in this figure if they have actively received support during the period. Business Gateway figures are not included in this figure.	70*	100		284	100		273	100	

*Annual target exceeded by 61%.

PI Code & Short Name	PI Description	2015/16			2016/17			2017/18		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
EG_13 Tourism bed nights within North Ayrshire	This indicator records all bed nights within North Ayrshire including hotels, B&Bs, self-catering and campsites.	428,320	480,000		442,840	489,600		479,990	450,000	
EG_24 Sqm of business space created	Shows the number of square metres of business space created by Economic Growth teams. First update due Quarter 4 2016/17.	N/A	N/A	N/A	N/A	N/A	N/A	5,000	5,000	
EG_26 Value of investment secured for North Ayrshire	This is the value of investment secured for North Ayrshire and is separate from the amount of external funding brought into the council. The first update to this PI is due at Quarter 4 2016/17.	N/A	N/A	N/A	£16,500,000				£3,000,000	
EG_32 Tourism visitor numbers trend	<p>This shows the approximate number of tourists to North Ayrshire per calendar year, combining two reports. One for the mainland and Cumbraes as well as the Isle of Arran. As a result the actual figure may contain some duplication of figures and is approximate. The trend data is more important and is less affected by duplication.</p> <p>Calendar Year data: 2016 data entered against 2016/17, 2017 data entered against 2017/18.</p>	1,421,840	N/A		1,426,740	N/A		1,506,210	N/A	
SP_DE_05 Hectares of vacant/derelict land developed	This indicator records the number of hectares of vacant / derelict land developed by North Ayrshire Council. This is a high level indicator; operational details required in terms of the Vacant and Derelict Land Fund (VDLF) are at team level. Due to complexities in developing land (e.g. level of contamination etc.) the number of hectares developed does not necessarily reflect the amount of funding required in each instance.	11	N/A		Data pending	N/A		Data pending	N/A	



North Ayrshire Council

Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

Education & Youth Employment

Q2 Performance Review

2018/19

For more information contact:

Head of Service – Andrew McClelland

Email – andrewmcclelland@north-ayrshire.gov.uk

Telephone – 01294 324413

Focus. Passion. Inspiration.

Contents

1. Update on actions from last meeting in May 2018	3
2. Our Priorities	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	10
4.1. Council Plan Performance Indicators Summary	10
4.2. Directorate Plan Performance Indicators Summary	10
4.3. Directorate Plan Performance Indicators – Red and Amber Status	11
4.4. LGBF Indicators – Priorities	11
5. Quarter 2 Summary Sheet	12
5. Best Practice	13
6. Employees	13
6.1. <i>Sickness Data</i>	13
7. External Evaluations	13

1. Update on actions from last meeting in May 2018

	Action	Progress	Responsible
1.	Refocus on positive destinations/role of SDS and college	The Directorate have continued to further strengthen partnership working with local colleges, universities and Skills Development Scotland to enhance the range of learning pathways to support achievement of qualifications and awards at all levels.	E&YE Directorate
2.	Review how we tell the narrative of the positive impact our work is having on individuals and communities	The Directorate of Education & Youth Employment have recently established an internal Business Improvement Board, which has a key focus on improving communication & sharing the positive impact of the Directorate across North Ayrshire.	E&YE Directorate/ELT
3.	Consider how sector leading practice is continued throughout the Council after attainment challenge funding ceases	The Directorate of Education & Youth Employment, have begun to develop a formal sustainability plan and held our first consultation event with head teachers on the 6 th November 2018 to obtain views on impact & areas of prioritised funding.	E&YE Directorate

Education and Youth Employment Directorate

2. Our Priorities

Strategic Outcomes 2018-2019

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

National Improvement Framework Priorities 2018:

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

Service Priorities 2018-2019

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

- Embed and extend nurturing approaches to promote 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 a range of strategies to support the mental and emotional wellbeing of our children and young people.
- Ensure we develop and deliver an effective early years' service which will provide flexible learning and a blended model of childcare provision.

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.
- Design and 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

- Consolidate our approach to self-evaluation to ensure a consistency of rigour which will support continuous improvement planning in all education establishments.
- Further refine our approaches to the use of data and research to inform effective teaching and learning, including benchmarking, 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.

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.

3. Directorate Priorities

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

Key Highlights

- Targeted nurture approaches have been further embedded in North Ayrshire schools. This is having a significant impact on social and emotional wellbeing of learners in 8 secondary schools, 20 primary schools and 9 early learning and childcare establishments. All schools are focused on embedding whole-school approaches to nurture. In early learning and childcare settings, 95% of children showed improvement in the developmental strand of the Boxall Profile. This number was 77% for primary children and 87% for learners in secondary schools. Similar improvements were also observed in the diagnostic strand of this assessment: (early years – 88%; primary – 75%; secondary - 72%). These figures represent significant improvements in social and emotional wellbeing for these young people.
- Education and Youth Employment's Respect for All policy was launched in June 2018 and is for schools, educational establishments and organisations working with young people. This provides a consistent process for responding to instances of bullying behaviour and is supporting schools to further embed an ethos of anti-bullying in the 2018-19 academic session.
- Secondary school counselling supported 350 young people in the 2017-18 school year and this has had a positive impact on mental wellbeing, reducing barriers to learning and improving social skills.
- The phased expansion of Early Learning & Childcare Expansion to 1140 hours has continued to be rolled out across North Ayrshire with 2 initial pilot sites reaching completion. Evaluation from the pilot period indicated this has had a positive impact on children's development both at nursey and home. 3 further pilot sites commenced delivery of 1140 hours from August 2018.
- Analysis of data obtained during the 2017-18 academic year has highlighted the local authority has continued to make good progress in reducing the poverty related attainment gap. This is also reinforced through Education Scotland's external inspection report on the local authority's progress in improving learning, raising attainment and closing the poverty related attainment gap, which was published in July 2018. The key strengths and aspects for development are attached at Appendix 1.
- Family learning has continued to be embedded in North Ayrshire schools and the wider community. Analysis of the team's activity in the 2017-18 academic session, has highlighted increasing numbers of family learning opportunities and schools engaged in this initiative in North Ayrshire's areas of highest deprivation.
- The new Largs Campus was officially opened by the First Minister in June 2018 and marks the introduction of new state of the art learning and leisure facilities for communities on the North Coast.

Key Areas of Focus for the next six months

- Further roll out of 1140 Early Years Expansion with 7 pilot centres and classes throughout North Ayrshire to inform future roll out in the lead up to completion by 2020.
- Extend family learning focus to include exploring opportunities to contribute to NAC anti-poverty initiatives and support practice sharing and capacity building through a family learning network.
- Refine and update our approaches to supporting resilience and mental wellbeing for all children and young people.

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

Key Highlights

- The Professional Learning Academy (PLA) has continued to deliver a comprehensive training programme for teachers, early years practitioners and support staff. Throughout 2017-18 the PLA worked with 26 primary schools in North Ayrshire's highest areas of deprivation. A total of 14 programmes took place in establishments over 8 – 14 weeks depending on the nature of the support. This led to direct impact upon 384 practitioners and 2,506 learners who were involved in a range of training and interventions which took place in their establishments. In addition to this, 1,594 practitioners attended twilight training events. A summary of impact has been provided at Appendix 2.
- A new literacy strategy is in development, as a result of research into best practice and an analysis of our performance over the last 3 years.
- A focus on high quality learning and teaching is being supported through the Visible Learning approach. This encourages teachers to evaluate their own teaching and see learning through the eyes of their learners. This approach is being supported by the PLA.
- Through the Scottish Attainment Challenge a range of leadership programmes were offered in the 2017/18 academic session to ensure we develop high quality leaders of learning. This included a North Ayrshire Head Teachers Leadership Academy, Middle Leadership programme, Coaching & Mentoring diploma and a Parental Empowerment programme. Programme evaluations have indicated this is having a positive impact on school leaders, practitioners and families.
- A new early years planning tool for 3-5 year olds has been developed to ensure robust and consistent tools are in place to build learning pathways to monitor progress of children in early years settings. Training was delivered to managers and senior practitioners in 10 establishments as a pilot in the 2017-18 academic session and training is currently being rolled out to all establishments.

Key Areas of Focus for the next six months

- Further development of professional capacity of staff through the Professional Learning Academy. This will include the roll of Reading Recovery in a number of primary schools located in North Ayrshire's areas of highest deprivation and partnership working with East Ayrshire to develop the professional capacity of P1 staff to deliver dynamic and motivating literacy curriculum.
- The curriculum from Early Years through to Senior Phase will continue to be evaluated and enhanced through a programme of curriculum reviews. This will include production of a short report after each establishment review, which details actions that should be taken in relation to identified areas of curriculum. There will be a specific focus on the Senior Phase in secondary schools. Schools have further flexibility to design a curriculum model in consultation with all stakeholders that reflects their own context, curriculum rationale and meets the needs of all learners. Schools will continue to be supported and challenged by the local authority to ensure that the school's curriculum provides each learner with appropriate learning pathways.
- The new literacy strategy will be completed and this will contribute to the new overall learning, teaching and assessment strategy.

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

Key Highlights

- The Directorate Quality Improvement Framework process has been identified as sector leading practice by HMIE during the inspection of local authorities – Scottish Attainment Challenge July 2018.
- A new approach to quality improvement visits is currently being piloted, which involves more involvement of head teachers and other senior school leaders in quality improvement visits to other schools. In addition, the frequency of quality improvement visits has been reduced from three per year to two. A more proportionate approach has been developed whereby a third visit is only negotiated with head teachers where specific support is required, as identified through visits 1 and 2 and the school self-evaluation process.
- Schools have made significant progress in becoming data literate through focused work as part of the Scottish Attainment Challenge. Data Coaches exist within every school and they work directly with practitioners to support them in data analysis and data-driven improvement at class level. Head Teachers focus on using data to drive improvement priorities and curriculum decision making at school and cluster level.
- The establishment of the Regional Improvement Collaborative has provided further opportunities at scale for colleagues to take the lead on a range of key improvement issues as they emerge from establishments themselves. The current areas of focus are: leadership; closing the gap; assessment & moderation; and early learning & childcare.
- The creation of Education & Youth Employment's internal Business Improvement Board is supporting the Directorate to enhance central support team improvement planning and performance management.

Key Areas of Focus for the next six months

- Further development of strategies to support data literacy in schools. This will include the development of a data visualisation tool for school leadership teams.
- A group of senior school leaders will develop and take forward a programme of improvement activities across schools, based on their reflections and learning from their participation in our Head Teachers' Leadership Academy programme.
- Implementation of measures to evaluate the actions taken by the Directorate to reduce workload pressures and bureaucracy, which were identified in the Employee Engagement Survey.

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

Key Highlights

- There has been a steady increase in the proportion of children meeting their early years developmental milestones at the point at which they start school, rising from 69% in 2014 to 77% in 2018.
- Overall, attainment in both literacy and numeracy at primary and secondary stages (up to S3) has continued to improve over the last three years. Teacher professional judgement data shows that there is an improving trend overall in numeracy attainment levels with the greatest gains being the proportion of pupils achieving third or fourth level by S3 and the percentage attaining second level by P7. Raising attainment in numeracy remains broadly in line with the national average. Attainment in literacy has increased at each of the main stages from 2016 to 2018. This is illustrated in the tables below:

Percentage of primary pupils (P1/P4/P7) who achieved nationally expected levels of attainment:

	Literacy	Numeracy
2016	64%	74%
2017	70%	77%
2018	72%	80%

Percentage of secondary pupils (S3) who achieved nationally expected levels of attainment:

	Literacy	Numeracy
2016	70%	82%
2017	86%	81%
2018	91%	92%

- There has been further progress in reducing the gap in attainment between North Ayrshire's most and least deprived learners. Overarching performance measures, show a significant reduction in the gap in literacy & numeracy attainment overall in primary & secondary schools.
- In 2018, at National 5, awards at A-D have increased to 86%, up from 82% in the previous year. Higher results are broadly in line with the previous year, with slightly higher presentations and passes per pupil. Advanced Higher results are in line with previous years, with a slightly higher proportion of learners achieving 3 or more passes at A-C than in the previous three years.
- The continuation of partnership working with Ayrshire College has enhanced the range of vocational programmes to pupils in the Senior Phase, as well as supported delivery of a new Foundation Apprenticeship to enable more learners to secure an appropriate learning pathway. 25 pupils from North Ayrshire schools are currently working towards a Foundation Apprenticeship qualification in Engineering.

Key Areas of Focus for the next six months

- There will be an authority-wide focus on improving attainment in maths, particularly at secondary level. A steering group will take forward agreed actions in all schools.
- Continued focus through the quality improvement framework on what actions schools are taking to raise attainment for all learners and address inequity.

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

Key Highlights

- All schools are offering a broader range of vocational options to their pupils, including some options which are delivered in partnership with Ayrshire College and West College.
- Skills development has continued to be a key component in the Curriculum for Excellence curriculum, with employers engaging with schools to support curriculum delivery & ensure that learning is continuing to be delivered in meaningful contexts.
- All secondary schools have audited their practice against national career and workplace standards.
- Effective partnership working with Ayrshire Chamber of Commerce has continued to support a range of work placements for young people with Additional Support Needs. This has included delivery of training to current and prospective employers in North Ayrshire.

Key Areas of Focus for the next six months

- Further strengthening of existing partnerships with local employability partners, Developing the Young Workforce and universities as part of their Widening Access programmes.
- Delivery of a CPD event for primary schools to support embedding of national career and workplace standards.
- Continuation of effective working with Skills Development Scotland, Ayrshire Chamber of Commerce and local authority colleagues to ensure that young people are receiving appropriate & timely information about MA opportunities.
- Completion of a small scale programme with 3 local employers to offer pupils a one year work experience placement with a view to them considering offering MA places at the academic year end. This programme will be evaluated to inform next steps.

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

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

There are 5 indicators linking to Priority 3 in the Council Plan connected to educational achievement and school leavers destinations.

- **E&S_P_B01** % of children achieving their developmental milestones at the time the child starts primary school
- **E&YE_PI_D02** % of leavers attaining literacy at National 5 (SCQF Level 5)
- **E&YE_PI_D04** % of leavers attaining numeracy at National 5 (SCQF Level 5)
- **E&YE_PI_D06** % gap in attainment of Looked After Children
- **SOL_CHN11** % of school leavers entering positive destinations

Council Plan Performance Summary– As at Q2 2018/19						
Priority	No of Indicators					
3 – Ensuring people have the right skills for learning, life and work.	5	1	3	n/a	1	n/a

4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. We have 12 performance indicators in our Directorate Plan.

Directorate Plan Performance Summary– As at Q2 2018/19						
Priority	No of Indicators					
1 – We are reducing inequalities and delivering improved outcomes for children and young people.	4	3	n/a	1	n/a	n/a
2 – High quality learning and teaching is taking place in all our establishments.	2	2	n/a	n/a	n/a	n/a
3 – Self-evaluation and performance improvement are embedded throughout our schools and central support teams.	3	2	n/a	n/a	n/a	1
4 – Levels of attainment and achievement are improving for all learners.	4	3	n/a	1	n/a	n/a
5 – High numbers of our young people are entering positive and sustained post-school destinations.	3	1	2	n/a	n/a	n/a
Total PI Indicators	11	6	2	2	n/a	1

4.3. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators which are slightly adrift of target are:

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Average total tariff score of the lowest 20% attainment cohort.					174	189	Although the value of the indicator for the average total tariff score of the lowest attaining 20% of the school leaver cohort has been lower in 2017 than in the last two years, it remains above national performance and is closely related to the reduction in the average number of courses taken by S4 pupils. By encouraging our learners to stay in school beyond their minimum school leaving age and diversifying the curricular choices for each subsequent year they remain in school there is a strong expectation that this is only a temporary slippage in performance of the "lowest attaining 20%" of our young people.
% of Leavers attaining numeracy at National 5 (SCQF Level 5).					66.83%	70%	There was a slight dip in performance in this indicator in 2017 compared to 2016 exam diet but the 5-year trend is still an increasing one. As our targets are aspirational and adjusted annually to take into account the most recent past performance, any slippage in performance compared to a previous year will fall short of the target. The focused work on improving learning and teaching in maths will help to address this.
% of school leavers entering positive destinations.					93.4%	95.5%	After a few years of rapidly improving performance in the positive school leaver destinations indicator in North Ayrshire (the 2015 performance recorded 96% was one of the highest in Scotland), the value of this indicator has been adrift of trend and target for the second year running. As this is still in line with National performance, it has immediately triggered the performance monitoring concerns over medium to long term trends and is now being investigated as a priority area for improvement for the service.

4.4. LGBF Indicators – Priorities

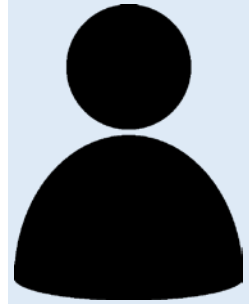
LGBF Indicators 2016/17						
Service Area	No of Indicators					
Children Services	22	1	1	0	10	10

5. Quarter 2 Summary Sheet

Education and Youth Employment Directorate 2018/19



School Leavers from North Ayrshire are outperforming pupils from similar areas of socio-economic deprivation (in all SIMD deciles)



87.2% of young people in S4 chose to continue into S5 in 2018/19 academic session. This is the highest stay on rate reported in the last five years.

89% of 1440 respondents to the annual family learning survey reported they are confident in dealing with matters related to their child's education.

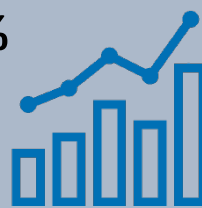


81.6% of school leavers attaining Literacy at Level 5 or better



School exclusion rates have dropped consistently over the last 5 years and are better than National performance

91.1%



Participation rate of 16 to 19-year-olds in education, employment or training in 2017/18

Looked After children from North Ayrshire schools are achieving better than



Looked after children elsewhere

5. Best Practice

The Directorate Quality Improvement Framework has been externally evaluated as sector leading and is contributing significantly to improvements in educational outcomes across the service.

6. Employees

6.1. *Sickness Data*

The figure at September 2018 is 1.96 days lost per FTE which is below the year to date target of 3 days. This demonstrates a positive trend of reducing absence. Absences are effectively managed across the Directorate and staff are supported to get back to work as soon as they are able. 56% of staff have had no absence over the last year.

6.2. *Other Employee Information*

The Employee Engagement Survey opened on the 25 September 2017 and the response rate was 25%, equating to 655 responses from 2565 employees. This is 5.9% lower than the response rate in 2015 which was 31.4%. The Council wide response rate for 2017 was 35.5%, this is 2% lower than the response rate for 2015.

The top three response rates were; Senior Managers at 100%, Psychological Services at 92.3% and Headquarters Staff at 68.2%. Therefore, responses from school establishments will be a focus for the next survey.

Education and Youth Employment employee engagement level is 69.6%, a slight decrease of 0.9% since the 2015 survey which was 70.5% and an overall increase of 16.1% since the initial survey in 2012, when the engagement level was 53.5%. In comparison to the Council wide engagement level which is 71.2%, Education and Youth Employment are only 1.3% lower in the engagement level.

The main areas for improvement identified were; workload, staffing levels, pay/job grade, recognition and communication. These improvement areas mirror those of the Council as a whole. In response to identified areas of improvement, the Directorate of Education & Youth Employment put in place a number of actions and activity is currently underway to determine the impact on employee engagement.

7. External Evaluations

Education Scotland carried out 1 inspection in our schools in the period between 1st of April 2018 and 31st of September 2018. The evaluations were as follows:

Primary

Establishment	Date of inspection published	Leadership of Change	Learning, Teaching and Assessment	Raising attainment and achievement	Ensuring wellbeing, equality and inclusion
St Palladius' Primary School	30 October	[Not assessed]	Good	Good	[Not assessed]

APPENDIX 1

Extract from Education Scotland Inspection Report, July 2018

To what extent is the education authority improving learning, raising attainment and narrowing the poverty-related attainment gap?

North Ayrshire Council is making **very good** progress with improving learning, raising attainment and narrowing the poverty-related attainment gap. HM Inspectors are confident that the evidence and evaluation to date indicates the following strengths and aspects for development.

Strengths

- The central officer team's drive, vision and capacity for continuous improvement, supported by strong governance structures, provide opportunities for innovation within an appropriate framework of accountability at all levels.
- There are shared values and common purpose where school staff feel valued and very well supported.
- The very strong leadership of the Executive Director and leadership team is driving improved outcomes for children and young people.
- Partnership working within the Scottish Attainment Challenge thematic workstreams is leading to improved outcomes for children, young people and their families living in the highest areas of deprivation.
- Very effective self-evaluation is leading to improved learning, raised attainment and a narrowing of the poverty-related attainment gap.
- Very strong approaches to staff development are evident across the whole authority led by the work undertaken by the PLA. The development of leadership at all levels is building leadership capacity across the authority.

Aspects for development

- The authority should continue to build on identified areas of strong and sector leading practice.
- The authority should continue to engage a wider range of stakeholders, including parents and pupils, in self-evaluation, planning and governance of the Scottish Attainment Challenge across North Ayrshire Council.
- The authority should further strengthen the information provided to the cabinet to further enhance scrutiny and transparency.
- The authority should confirm formal exit strategies for Scottish Attainment Challenge workstreams as a matter of priority and share them with elected members to ensure sustainability.

APPENDIX 2

Summary of Professional Learning Academy Interventions and Impact

The 7 **literacy interventions** included those with a speech and language focus, reading comprehension, Reading Recovery, phonological awareness and leadership in writing. The introduction of **Strathclyde Higher Order Reading Skills (SHORS)** into 10 establishments was an important highlight. The first block of SHORS interventions demonstrated that learners increased their reading comprehension skills by an average of 1.5 years of progress during the 12 week intervention. By the second block this had increased to nearly 2 years of progress.

Talk Boost 1 and 2 are speech and language support programmes which have also had an impact on learners' attainment. The interventions took place in 13 establishments with 164 learners and 61 practitioners. In line with our delivery model, practitioners are trained at the PLA before returning to their establishment and implementing the approach. The PLA team then visit schools and early years classes to team-teach, model practice and provide additional support, advice and guidance. This helps practitioners embed the new approaches and ensures that the necessary skills are in place to support sustainable change. The greatest impact was in the area of 'social interaction and conversations' with learners in the intervention group increasing their skills by an average of 75 percentage points. In other elements of the assessment the learners increased their skills in all other areas by a minimum of 35 percentage points.

Reading Recovery took place in one school as our teacher leader in training is completing this course. The impact of this work on the 4 pupils involved was significant. All of these learners can now read and are reading at the level of their peers with two reading above their chronological age. This work also had an impact on their skills in writing and all can compose 2 sentences independently. Considering these learners began the intervention as non-readers this is significant.

There were 5 **numeracy and STEM interventions** which included leadership in numeracy, Number Sense, maths through coding and maths through science, along with the numeracy framework support and training. The nature of the assessment process within the **Number Sense** intervention meant that we could track the reduction in the attainment gap. Following the 8 week intervention the targeted groups had increased their scores by an average of 29% whilst the rest of the learners had only increased by 8%. This represents the gap reducing by 21 percentage points. Post-intervention learning conversations with learners themselves demonstrated that they felt much more confident in numeracy and were able to work alongside their peers which was an important factor for them. Teachers reflected that the target groups demonstrated markedly increased levels of confidence, motivation and independence. Learners were observed applying learned strategies to unfamiliar tasks and problems.

Twilight training events were very positively received with almost all participants either agreeing or strongly agreeing that courses were professionally relevant and of a very high standard. There were 17 different literacy events (583 participants), 13 events focused on Early Level learning (321 participants), 30 focused on numeracy (350 participants) and 21 with a pedagogical focus (340 participants). Literacy events were very positively received with almost all participants stating they felt confident transferring learning into practice. Speech and language based events were extremely popular and this links with the demand for speech and language interventions for the new academic session. In laying the groundwork for our new work on Visible Learning, a range of twilight sessions were offered covering differentiation and feedback. These were well received by participants and the demand for support in Visible Learning over the new academic session has been overwhelming with 50% of all schools participating in this work. Numeracy events were also well attended with training on dyscalculia being the most popular.



APPENDIX 3

Summary of Directorate Performance Indicators

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			3 YEAR TREND	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%



Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			3 YEAR TREND	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)
Enabler	E&S_P_D01	% of non-teaching staff who have had a PPD in the last twelve months.	85%	76%	96%	▬	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%	98%	↑	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



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

Place

Q2 Performance Review

2018/19

For more information contact:

Head of Service – Russell McCutcheon
Email – RussellMcCutcheon@north-ayrshire.gov.uk
Telephone – 01294 324570

Head of Service – Yvonne Baulk
Email – ybaulk@north-ayrshire.gov.uk
Telephone – 01294 324398

Focus. Passion. Inspiration.



Contents

1. Update on actions from last performance review meeting with Chief Executive in May 2018	3
2. Our Priorities	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	12
4.1. Council Plan Performance Indicators Summary	12
4.2. Directorate Plan Performance Indicators Summary	12
4.3. LGBF Indicators – Priorities	12
4.4. Directorate Plan Performance Indicators – Red and Amber Status	12
5. Quarter 2 Summary	14
6. Best Practice.....	15
7. Employees	15
7.1 <i>Sickness Data</i>	15
7.2 <i>Other Employee Information</i>	16
8. External Evaluations	16
<i>Physical Environment</i>	16
<i>Commercial Services</i>	16
Appendix 1 – List of all performance Indicators	17

1. Update on actions from last performance review meeting with Chief Executive in May 2018

	Action	Progress
1.	Consider how we present our progress with assets, with before and after pictures. Use the PPR to highlight asset transformation.	<p>Property Management and investment have developed a template which can be used to present information about our property projects.</p> <p>Display boards relating to our recent major projects, based on this template, have been developed.</p> <p>The strategy for displaying these boards has still to be agreed and "rolled-out" in the coming months.</p> <p>In addition to displays it is intended that asset transformation will be highlighted in the public performance report.</p>
2.	Ensure children and young people's views are reflected in open space satisfaction surveys	<p>Young people's views were sought through the Open Space Customer Satisfaction Survey and the pilot for Participatory Budgeting in the Three Towns.</p> <p>A programme of waste awareness sessions is being held across North Ayrshire, engaging young people as part of the review of waste changes. Visits are being made to schools and a competition was held with primary children to name the waste mascot, promoting the new purple bin.</p>
3.	Report future thinking around Building Services to members in 12-18 months.	<p>Future thinking around Building Services will be reported to members on completion of:</p> <ul style="list-style-type: none"> • Building Services 5 year plan • Dickson Drive pilot (expected completion August 2019)

2. Our Priorities

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

Place Directorate Priorities 2015-18 (2018 Update)

Effective Asset Management

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

Environment Sustainability

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

Service Transformation

- Catering
- Municipalisation
- Waste Management
- Homelessness
- Estates
- Locality Working
- Participatory Budgeting

Safe Communities

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

Customer Service

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

3. Directorate Priorities

Priority 1. Effective Asset Management

Key Highlights

- Delivery a variety of Capital Projects throughout North Ayrshire, linking to key strategies and transformational programmes: rationalisation of four schools into the new Largs Campus (£51.93m); completion of £10.98m other significant non-housing capital projects, and; completion of the new Bill Smith Court Sheltered Housing Unit, Stevenston (£5.2m) and refurbishment of Dickson Court, Irvine (£1.9m).
- Working with and listening to our communities we have implemented a pilot infrastructure of improvements scheme in Bourtreehill, Irvine, addressing parking provision and grounds maintenance issues along with other environmental improvements.
- Carriageway and footway resurfacing programme determined through our Roads Asset Management Plan is 80% complete.
- Achieved Transport News 2019 Local Authority Fleet Operation of the Year which recognises the effectiveness of our Transport Hubs approach to Fleet Asset Management.
- Shewalton Landfill site has been successfully closed as part of the Zero Waste Strategy which has enabled an increase in the generation of energy from waste.
- Additional Support Needs Campus Project team have submitted the full Planning Application and approval of the Contractor's "Stage One" design and cost submission.

Key Areas of Focus for the next six months

Continue to implement actions from the Open Space, Fleet, Roads Property and Housing Asset Management Plans, supporting investments, key areas include:

- Continue to develop and deliver projects within the General Service's Capital Programme and progress the rationalisation of the Council's property estate
- Continue to develop and deliver projects within the Strategic Housing Investment Plan and improve existing stock to achieve SHQS and EESSH standards
- Finalise proposals for a comprehensive new Estate Based Regeneration Programme to focus investment in our Council housing estates over the next 10 years
- Continue to maximise allocated investment in the roads assets
- Continue to work with community groups with an interest in open space asset transfers and use technology to maximise effect in the recording of asset information
- Continuing to review municipalisation and further business development opportunities for our fleet and other assets such as roundabouts

Priority 2. Environment Sustainability

Key Highlights

- Secured grant funding to assist with the delivery of the Environmental, Sustainability and Climate Change Strategy:
 - £0.168m from the Switched on Towns and Cities programme, working with the Energy Saving Trust, exploring options for a further 8 future electric vehicle charging infrastructure (EV charge points).
 - £138,780 Switched on Fleet grant funding in connection with the purchase or lease of “Ultra-Low Emission Vehicles (ULEVs)”.
 - £1.51m of Scottish Government funding, for a further 355 external wall installations in homes in Irvine, helping to reduce fuel poverty and lower carbon emissions.
- Survey work now complete for the first phase of the Social housing solar retrofit programme. Installation will commence November 2018 at no cost to tenants. The benefits include:
 - Financial savings for tenants up to £1m
 - Carbon savings of up to 6,500 tonnes
 - UK Government feed-in tariff grant subsidy of up to £1.2m
- Commenced work on our second district heating scheme, at Watt Court, Dalry. This scheme will service almost 50 properties, including Dalry Primary School, the new Dalry Local Housing Office, a sheltered housing complex, a supported accommodated complex, and a number of amenity bungalows.
- Construction work has commenced on two ground breaking ‘sustainable demonstrator homes’ at Dickson Drive, Irvine. The units are due for completion in summer 2019, and will showcase the latest in sustainability and smart home technology. A range of features will be included, such as a solar thermal heating and hot water system, voice control heating and lighting, and secure keyless entry.
- An innovative partnership with the University of Glasgow has seen the results of engineering student’s feasibility studies being used to inform the re-scoping of the existing central Irvine district heating feasibility study, now that a decision has been made to demolish the tower blocks in Irvine.
- Work has commenced to implement the £2m ‘Garnock Connections’ Heritage Lottery funded partnership with RSPB, Scottish Natural Heritage and Scottish Wildlife Trust. The project will deliver a range of environmental improvements in the River Garnock catchment area, including major habitat enhancement, access improvements, and training opportunities, contributing to delivery of our Local Biodiversity Action Plan.
- Continued development of Flood Protection Schemes at Upper Garnock Valley and Millport.
- Ayrshire Shoreline Management Plan was approved and adopted by both North and South Ayrshire Councils in September 2018.
- Following the introduction of Travel Hierarchy and CarShare pool cars in 2015, the number of grey fleet business miles travelled has reduced from 2.5 million to 1.9 million in 2017/18 overall with 133,000 miles now facilitated by our pool of low emission and electric vehicles. This is a 600,000 miles reduction in grey fleet travelled and equates to 177 tonnes reduction in carbon emissions.
- Plastic Waste Prevention Action Plan was approved in June 2018 to assist North Ayrshire to become a “Plastic Free Council” by 2022.
- LEAMS performance score for our street cleanliness standards continue to improve from 92.2 to 93.7 in the first six months of this year.
- Environmental Enforcement Team have served 142 Fixed Penalty Notices (FPNs) in the first 6 months of the year for litter, fly tipping, dog fouling and other environmental issues.

Key Areas of Focus for the next six months

- Continued implementation of the Council's Environmental Sustainability and Climate Change Strategy 2017-2020, in particular completion of installation of solar panels on up to 500 Council owned homes, launch of a new white label energy supply partnership, and continuing to develop and deliver further district heating schemes
- Continue construction of 24 new Council homes at Dickson Drive, Irvine, which incorporates our two 'sustainability demonstrator' homes, showcasing the latest in home energy efficiency and smart technology
- Launch of a new Low Carbon Behaviour Strategy for Council staff in autumn 2018, to help further reduce energy consumption in our own estate
- Complete installation of eight new electric vehicle charging points across North Ayrshire
- Ensuring that our capital construction projects, including our ambitious Council house building projects, reflect the latest sustainability technologies and standards
- Continued implementation of the Council's Zero Waste Strategy 2018-2022, including the implementation of enhanced kerbside recycling services
- Work with community partners, local businesses and 3rd Sector Organisations to implement the initial actions contained within the Plastic Waste Prevention Action Plan
- Continued development of the Flood Protection Schemes at Upper Garnock and Millport

Priority 3. Service Transformation

Key Highlights

- Progress our participatory budgeting pilot in the 'Three Towns'. Inviting local communities to embark on working with us to deliver how they want their open space environment to be maintained. Workshops were held with over 600 local residents taking part and sharing a plethora of ideas. The value of the works once completed across the area will be £750,000.
- Estates Team are now working successfully with the external partner (Graham and Sibbald) to manage the industrial property portfolio with occupancy rates reaching 100%.
- Completed a review of the homeless service, assessing the current service delivery in line with local and national priorities, taking into account stakeholder views. We benchmarked resources and costs, against other Local Authorities and services. The review will inform how future homeless services in North Ayrshire are delivered, ensuring we continue to meet our statutory responsibilities whilst continuing to deliver best value.
- First Minister opened the new £52M Largs Campus. The Property Management & Investment team led this project adopting a multi-agency approach working with Sports Scotland, external contractors and Education. The campus was completed on time, within budget and most importantly is now providing both a new innovative learning environment and offering enhanced community services.
- The 2017 catering services review outcome agreed £409k was to be realised over three years (£55k 18/19, £165k 2019/20 and £189k 2020/21). These savings were taking into consideration the impact of the Early Years provision during these three years. Lunches will be provided for vulnerable 2 year olds, and 3 and 4 year olds. Therefore if a child is in attendance at an Early Years centre for 6 hours, they will be provided with a free lunch. Maximising the use of the HUB and Spoke model is key to achieving the agreed savings and to date this has been successful and is being monitored and reviewed on a regular basis to ensure the savings will be realised.
- Collaborative working has seen FM services, Waste Managers and Early Years colleagues and parents working on the early years expansion programme, resulting in the implementation of new menu options for all our young children, ensuring we continue to meet our waste recycling ambitions by introducing a new slogan 'Jimmy and his green dog say 'don't waste food'.
- A municipalisation work plan has been developed which will be presented to the Transformation Board for approval in the last quarter of this year.
- Early work has seen an increase in commercial waste income, catering income and income for MOTs at the Transport Hub.
- Route optimisation for street cleaning, facilitated by in-cab devices that are interactive and which help improve route scheduling through the capture of management information that is used to increase productivity and cleanliness standards, has been successfully rolled out as a pilot in the North Coast and Garnock.

Key Areas of Focus for the next six months:

- Continued development of our 'Municipalisation approach' through a comprehensive Municipalisation work plan
- Implementing enhancements to waste collection methodologies, amending collection frequencies and the introduction of a new hygiene collection service
- A new Respectful Funeral Service Package for North Ayrshire residents which will not only offer a dignified, affordable and local service it will help contribute to reducing funeral poverty across North Ayrshire
- Continued revision of janitorial services and catering as each premise moves forward with the 1140 hours of early learning and childcare expansion to meet the needs of very young people. We will be operational in a further three early years centres taking the number of centres to ten
- Continued development of Participatory Budget approach within Streetscene

- Continue to roll out Route Optimisation and potential further mobilisation opportunities in Roads and Streetscene
- Pursue asset rationalisation opportunities, led by the locality approach to service delivery and in accordance with the Council's Estates Strategy
- Continue to improve the management of the Council's industrial property portfolio by: improving condition through capital investment; achieving market rental values, and; reviewing the needs of local businesses in respect of these assets
- Develop a fully costed Rapid Rehousing Transition Plan, in partnership with key stakeholders, which details how homeless services will be transformed and delivered over the next five years

Priority 4. Safe Communities

Key Highlights:

- Following consultation with tenants and owners, a decision was reached on the future of high rise accommodation. In Irvine the blocks will be demolished and 275 new homes will be built. In Saltcoats the blocks will be refurbished.
- Successful consultation event held in June 2019 with internal and external stakeholders, including the HSCP and Police Scotland, to shape our forthcoming Estate Based Regeneration Programme
- Increased the Council's housebuilding programme to 1375 new homes through approval of the SHIP 2019-24, bringing together the expertise of Housing, PMI, Building Services and H&SCP, to meet the Council's March 2022 target to build 1,000 new homes, but also to provide replacement accommodation following the demolition of the Fullarton tower blocks and through some of our Estate Based Regeneration Programme.
- Entered into a ground breaking partnership with Hope Homes to provide 31 affordable new homes for social rent as part of a wider private market development. Hope Homes are looking at adopting the use of this innovative off-site construction method which reduces construction timescales, reduces waste, and improves the thermal performance of the home.
- Private Sector Housing Team recognition from Shelter, for bringing empty homes back into use. Purchasing more ex-local authority properties from the open market, allowing us to access more Scottish Government funding.
- The transformation of our Sheltered Housing Units such as the project at Bill Smith Court (former Glencairn House, Stevenston) consisting of 28 sheltered housing units. Following evaluation and engagement this complex demonstrates considerable social benefits for residents in relation to accessibility, efficiency, and tackling loneliness and social isolation.
- Working in partnership with a number of services and DWP, a range of initiatives have been implemented to mitigate the impact of Welfare Reforms. Universal Credit has seen an impact on rent arrears, increasing from £0.9m to £1.3m. Despite this we have maintained our sector leading performance, ranked 3rd in 2017/18 out of 32 councils.
- Completed a review of Homeless Service and Rapid Rehousing, which includes 'Housing First'. LA's in partnership with H&SCP require to have a 5 year plan in place by December 2018. Two homeless task force events have now taken place and an action plan has been developed.
- Roll out of the Safer North Ayrshire Partnership resulting in progression of the best outcomes for local communities. The published Crime Statistics for 2017/18 demonstrate reductions in crime (6.7%), reductions in domestic violence rates (4.1%), reductions in disorder crimes (14.8%) and drug deaths (29.7%). The recent Safer Shores initiative has been heralded as a success by Police Scotland and wider partners.
- Served 14,423 meals as part of the out of school term time activity and meals programme.

Key Areas of Focus for the next six months:

- Continue to implement the new Local Housing Strategy 2018-22
- Continued development of the Council's increased house building programme
- Increase partnership working with private home owners to improve condition of mixed tenure housing stock
- Work with private sector landlords to improve housing conditions for tenants
- Continue to mitigate the impacts of Welfare Reform
- Continue to implement marketing activities and introduce toolkits in schools, in conjunction with Education and Youth Employment to encourage better eating/better learning, and support young people to make healthier choices
- Continue with the high rise accommodation rehousing programme at Irvine and refurbishment works at Saltcoats
- Continue to implement the Road Safety Improvement Strategy and initiatives
- Pilot the delivery of a Housing Support programme to all young people being rehoused into a Council tenancy within the Garnock Valley

Priority 5. Customer Service

Key Highlights

- Reviewed the North Ayrshire Housing Allocation Policy in line with statutory guidance, making the policy fairer and simpler. Will be presented to Cabinet in December and implemented on 1 May 2019.
- Scottish Housing Network presented North Ayrshire Council, 2017/18 performance as sector leading, ranked 1st for service and value for money in 2017/18; 99.2% of tenants are satisfied with Housing repairs and maintenance service; following a satisfaction survey conducted by Research Resource on behalf of North Ayrshire Council we are showing significant improvements in satisfaction levels across the board.
- Enhanced service information provided through campaigns, visits to local Groups and programmed information sharing (for example severe winter weather, street lighting, and road condition) to improve customer perception of Roads services.
- Implemented North Ayrshire's Bereavement Charter in collaboration with Funeral Directors & Clergy. Following a national review of children's burial charges, Council have removed charges for interment and purchase of a lair for children under age of 18. This scheme has been extended to local crematoriums.
- Implemented waste awareness campaigns and initiatives such as
 - 'Right stuff Right bin' campaign promoting waste prevention and the re-use and recycling of waste
 - 'The WARP-IT re-use portal diverting 20 tonnes of office furniture to landfill and introducing recycling caddies/bins to all Council premises
 - 'Love Food Hate Waste' campaign providing promotion of waste reduction tips
 - Working with Eco Savvy on Arran to develop a 'pilot' Public Partnership to deliver a community composting facility
- Roll out of our period poverty programme placing North Ayrshire Council as the first local authority in the UK to introduce free sanitary products in our public buildings.
- Building Services financial performance has improved following a financially challenging period at the beginning of the year where a loss of £215k was reported to Cabinet at period 3. Collaborative working with Housing Services and PMI to secure additional income has resulted in a year end position of break even.

Key Areas of Focus for the next six months

- Waste Awareness Team providing quality control through shadowing collection crews to observe, log and analyse reasons for missed bins, tagging correctly for contamination and report on crews communication with members of public
- Continue to analyse complaint data to identify areas for improvement in service delivery
- Collaborative working towards engaging with young people
- Continue to develop digitalisation opportunities to improve the customer journey through enhanced mobilisation of front line services
- In partnership with Education services, develop a further education programme which prepares young people who are on the housing waiting list for independent living
- We are preparing to relocate the Kilbirnie and Kilwinning housing offices to improved premises. The new Kilbirnie Housing Office integrates a full range of housing services with the existing health & social care partnership facilities. The existing building at 34-36 Main Street will be redeveloped to create new Council housing. The new Kilwinning office at 35 Main Street will incorporate a pleasant reception area, with rooms for meetings and interviews offering an improved environment for customers and staff. New offices are scheduled to open in 2nd half of this year.

4. Directorate Performance Indicators

The Directorate uses 52 key performance indicators that align to our priorities and link into the Council Plan, Directorate Plan and LGBF. 12 of these indicators are used to analyse trends and are recorded for data purposes only. Typically these indicators are informed by a range of sources some of which are outside the control of the Council but help build an evolving picture and inform decisions on future intervention and service provision. The tables below highlight our good performance: 92.5% meeting/exceeding target, 5% slightly adrift and 2.5% significantly adrift of target.

4.1. Council Plan Performance Indicators Summary

Place Directorate has 11 indicators that are reported through the Council Plan

Council Plan Performance Summary– As at Q2 2018/19					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	8	3	0	0	5
5. Protecting and enhancing the environment for future generations	3	3	0	0	0

4.2. Directorate Plan Performance Indicators Summary

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

Directorate Plan Performance Summary– As at Q4 2017/18					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	11	5	1	0	5
5. Protecting and enhancing the environment for future generations	19	19	0	0	0
Underpinning our Service Delivery	22	13	1	1	7

4.3. LGBF Indicators – Priorities

LGBF Indicators 2016/17					
Service Area	No of Indicators				
Further embed a culture of continuous improvement across the Council/ Support the Council's transformation	21	19	2	0	0

4.4. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators that are adrift of target are:

- Number of days lost due to sickness.

The directorate six month target (4.5) days lost due to sickness has not been met with the figure achieved exceeding this by 1.03 days. This area continues to be monitored closely by all areas of the business and is a set agenda item for detailed discussion in all service performance meetings. A number of initiatives have been introduced to try to mitigate the absence level across the directorate e.g. Well-Being Wednesdays, inoculations, a renewed focus on manual handling, tool box talks and mini health checks. Further work also has concentrated on a closer analysis of the type of absence, correlations between services and whether trends can be seen in specific areas. The findings have shown an increase in long term stress related absence, musculo-skeletal and medical instances.



- % of tenancies to applicants who were assessed as homeless sustained for more than a year. Achieved 78.28% against a target of 81%. The Housing Support service has changed the level and duration of service provision for all new tenants being resettled into a council tenancy following a period of homelessness. Early indications are showing an improvement in the proportion of households sustaining their accommodation for more than a year.

The improved performance is as a result of a change to the way we deliver services to homeless households at the point of resettlement. For the last 18 months, we have provided support provision for homeless people at the point of resettlement into a mainstream tenancy. This support will continue for a 12 month period and each household has a dedicated support worker, ensuring that the range of support needs are understood and responded to.

- % of adults satisfied with parks and open spaces. Latest performance 81% against a target of 88%. The latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Work is progressing to improve satisfaction through greater community involvement in the Participatory Budget approach being rolled out giving communities more influence in grounds maintenance services. Customer surveys carried out as part of the Participatory Budget approach reflect improving satisfaction levels. It is hoped our Participatory Budget approach to grounds maintenance will continue to improve customer satisfaction with parks and open spaces.

5. Quarter 2 Summary

Place 2018/19

600,000 miles reduction in grey fleet travelled
177 tonnes reduction in carbon emissions.



Operate 4 household waste recycling centres together with 2 transfer stations. Latest recycled level of household waste is 58.7%.

Collect refuse from 69,372 household and commercial premises. 1.94% energy recovered from waste collected in 2017/18.



Committed to building 1375 new homes by 2022

Future of High Rise

Irvine to be demolished
Saltcoats to be refurbished



82%

of tenants and residents took part during the consultation period

24% reduction in overall carbon emissions in last 5 year primarily due to reduction in gas and electricity usage, including through generation of energy from our renewable assets

Council committed to becoming plastic free by 2022

2 engineering feasibility studies undertaken by students at Glasgow University are complimenting work to develop a large scale heat network in Irvine.

£750,000 of the grounds maintenance budget will be influenced by the communities through participatory budgeting.

Over 600 residents submitted a survey highlighting their priorities and suggestions for grounds maintenance



To accommodate the 1140 hours of Early Learning and Childcare Expansion:

- Glencairn and Loudon Montgomery schools are now operational, following internal alterations
- Full FM Service is being provided, supporting six Early Years Centres. In 1st six months more than 70,000 meals were provided

The programme is providing opportunities for part time employees across FM to increase their hours of working and earning opportunities

Millport Coastal Flood Protection



Upper Garnock Flood Protection

completed the required site management qualifications

Identified a pool of current craft/trade employees within the workforce with previous experience of house building

costing exercise has been completed by Building Services and falls within an acceptable tolerance



Dickson Drive House Build Pilot

Planning application submitted for ASN Campus, creating a new Additional Support Needs educational campus and providing respite & residential accommodation, rationalising four aging properties which are no longer suitable for the delivery of Additional Support Needs teaching and learning.



Ayrshire Shoreline Management Plan adopted by North & South Ayrshire Council



6. Best Practice

Performance information

- 'Performance on a Page', widely used across the Directorate
- Visual displays on TV screens showing updates from Cabinet, performance information, upcoming events and other service information
- Introduction of diarised desk time to provide service managers with time/support to update performance measures and actions
- Quarterly performance meetings for service managers to discuss performance with Head of Service
- Introduced the use of development boards to communicate progress with asset transformation and capital projects
- Introduction of a Communication Officer for Roads & Streetscene to promote our Services
- Introduction of VLOGS to promote Services e.g. winter preparation, street lighting

Service Plan Briefings Sessions for all employees

- Following the success of previous years the Directorate Plan briefing sessions 2018/19 took place across the Directorate. The sessions gave information about the Council, Directorate and services. To enhance the message this year we used video technology in the presentations allowing all staff to hear from their colleagues some of the changes implemented following their suggestions from the previous briefing sessions. The sessions continue to give all staff the opportunity to speak to senior managers and the Head of Service directly and raise any concerns they may have. Future briefings will include a session on Human Resources.

Health & Wellbeing initiatives

- As a commitment to our workforce, health and wellbeing days for all of the Place Directorate staff across North Ayrshire continue to take place
- Introduction of cross directorate working groups on initiatives such as health & safety, absence, employee engagement and communication
- Revised PPD process has been implemented to fit the wider workforce
- Introduced a Service Support Officer to take forward health and safety initiatives
- Tackling incidents of muscular/skeletal injuries through a renewed focus on manual handling training and correct posture displayed on TV screens and Directorate newsletter

7. Employees

7.1 Sickness Data

At September 2018 the average days lost per FTE for the Directorate was 5.53 days, this is above the YTD target of 4.50 days against an overall annual target of 9 days. Performance is comparatively slightly higher than same time in 2017 at 5.46 days.

Across the Directorate the highest reason for sickness absence is muscular/skeletal injury, to address this we have carried out extensive manual handling training, highlighting the six key principles of key movement to staff at team meetings and displayed in our staff newsletter and TV presentations throughout offices and depots. This has been effective and has reduced musculoskeletal absences by 25%. Maximising attendance forms part of the discussion at quarterly performance meetings where managers are encouraged to monitor sickness absence closely within the parameters of the maximising attendance procedure, pre planning trigger meetings in advance and ensuring meetings take place on time. A number of initiatives have been introduced to try to mitigate the absence level across the Directorate e.g. well-being Wednesdays, inoculations, a renewed focus on manual handling, tool box talks and mini health checks. Further work also has concentrated on a closer analysis of the type of absence, correlations between services and whether trends can be seen in specific areas.

7.2 Other Employee Information

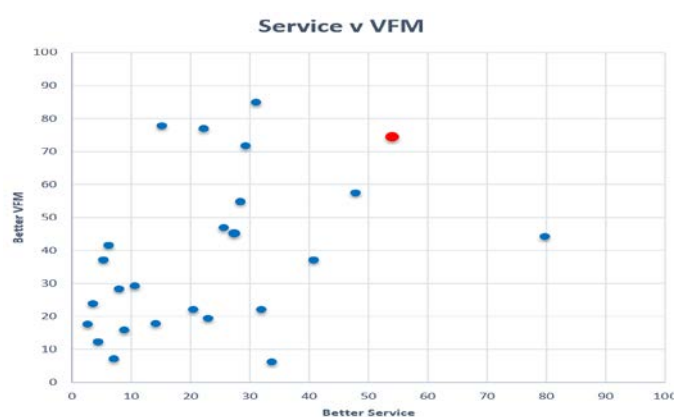
Place have doubled the Employee Engagement survey response rate since 2014 which is an excellent achievement and could be attributed to the new approach which involve Senior Managers holding focus groups to discuss employee engagement and explain the way in which the survey results are integrated into our improvement plans and our positive commitment on how we communicate and engage with our wider workforce. The 2017 results are showing improvements in all of our least positive 2015 statements, this is a positive trend for the Directorate and as such improvement plans have been developed with more localised team level improvements which are allowing us to look at best practice with other teams to ensure consistency is achieved for all.

8. External Evaluations

Physical Environment

Housing Service

- Following submission of the Annual Return on the Charter to the Scottish Housing regulator we retained our sector leading position providing low cost value for money services.



Facilities Management

- FM Soil Association Gold food for life accreditation. Evaluated annually in last quarter of each year, latest accreditation showing excellent
- Education Scotland HM inspectorate in meeting food nutrition Standards at Mayfield Primary School showed that all nutrient standards are being met if children take all that they are entitled to as part of their lunch & children spoke very positively about the high quality of school lunches

Commercial Services

Waste Resources

In first 6 months of this year SEPA compliance assessments have taken place and results have been published at the following sites:

- Bartonholm HWRC - Excellent
- Paddockholm HWRC - Excellent
- Shewalton Landfill Site – Good

Roads

The Office of the Scottish Road Works Commissioner provided us with our annual performance review for 17/18 during September 2018 that has noted the improvements made in performance at North Ayrshire e.g.

- Reducing use of noticing failures from 10% to 3%
- Reducing use of early starts notices from 26% to 23%
- Reducing use of late starts notices from 3% to 1%
- Reducing the use of works extensions notices from 24% to 13%
- Increasing the number of sample inspections carried out on utility works from 92.5% to 98%

Transport Hub

- MOT test station evaluated by DVSA – improved score to green flag stat

Appendix 1 – List of all performance Indicators

Priority 4. Supporting all of our people to stay safe, healthy and active

PI Description	Annual								
	2015/16			2016/17			2017/18		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of new build Council housing units reaching completion on a yearly basis	56			7			34		
Number of presentations	744			761			1,044		
% of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.57			80	80		78.28	81	
Number of people killed or seriously injured in road accidents	59			41			48		
Number of children killed or seriously injured	0			7			3		
Number of people slightly injured in road accidents	195			210			173		

PI Description	Quarter								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
% Uptake of free school meals (Primary)	88.33%	87%		88.09%	86.25%		85.7 %	85.39%	
% uptake of free school meals (Secondary)	75.18%	74.55%		87.98%	55.15%		75.87 %	71.29%	
% of ASB cases reported in the last year which were resolved within locally agreed targets	101.6%	95%		92.7%	94%		95.38 %	94%	
Average length of time taken to re-let properties in the last year (days)	16.71	17		19	17		17	17	
% uptake of school meals	58.45%	63%		63.02%	57.23%		58.03 %	57.82%	

Priority 5. Protecting and enhancing the environment for future generations

Annual

PI Description	2015/16			2016/17			2017/18		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
% of lamps restored to working condition within seven days	69.5%	91%		94%	92%		96.7 %	95%	
Proportion of internal floor area of operational buildings in satisfactory condition %	99.52%	100%		99.7 %	100%		99.7 %	99.7%	
Proportion of operational buildings that are suitable for their current use %	89.8%	91%		91.6 %	90%		89.9 %	91%	
Amount of energy generated from low carbon sources across the Council's estate							9,029	9,000	
Number of empty homes brought back into use				32			43	43	
% of unclassified roads that should be considered for maintenance treatment	35.4%	36.5%		34.6 %	36.2%		35.2 %	36%	
Average time taken to complete non-emergency repairs	8.91	9		7.85	9		5.51	7	
% of Class A roads that should be considered for maintenance treatment 10-12	35.6%	34.5%		36.2 %	34.8%		36.2 %	37%	
% of Class B roads that should be considered for maintenance treatment 10-12	33.6%	34.5%		36.8 %	34.7%		39.2 %	38%	
% of Class C roads that should be considered for maintenance treatment 10-12	48.7%	51.1%		50.8 %	51.1%		51.3 %	52%	
% of the road network that should be considered for maintenance treatment.	37.8%	39%		38.3 %	39.1%		39.1 %	39.1%	

PI Description	Quarter								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Overall carbon emissions (tonnes)	12,571	15,476		9,518	11,104		7,802	9,402	
% of stock meeting the Scottish Housing Quality Standard (SHQS).	99.14%	98.2%		97.14%	99.4%		98.8%	99.4%	
Street Cleanliness Score	92.5	94		93.7	94		93.7	94	
% of total household waste that is recycled	51.3%	54.5%		49.1%	54.5%		58.7%	54.5%	
% of properties at or above the appropriate NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year	99.92%	99.5%		99.88%	99.95%		99.96%	99.95%	
% of waste reused (MSW)	0.72%	0.5%		0.56%	0.5%		NA	0.5%	-
% of fly-tipping incidents on public land cleared within five working days	98%	98%		98.3%	98%		98.8%	98%	
% of instances of graffiti removed within 5 working day timescale	100%	97%		100%	97%		97.8%	97%	

Priority - Underpinning the delivery of our strategic priorities

PI Description	Annual								
	2015/16			2016/17			2017/18		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord	87.6%	91.3%		87.6%	91.3%		87.6%	87%	
Employee Engagement Level (Place)	62.8	75		62.8	75		68.5	65	
Net cost of Waste collection per premise	£55.75	£60.81		£54.60	£54.16		NA	£53.29	
Net waste disposal cost per premises	£107.49	£88.77		£101.81	£115.40		NA	£116.40	
% of adults satisfied with refuse collection	88.33%	90%		87.67%	85%		NA	85%	
% of adults satisfied with street cleaning	79.67%	80%		78.33%	80%		NA	80%	
Cost of street cleaning per 1,000 population £	£14,875.49	£16,783.00		£14,784.02	£15,185.00		NA	£15,563.00	
% of adults satisfied with parks and open spaces	85.33%	90%		81%	88%		NA	86%	
Cost of Parks and Open Spaces per 1,000 of the Population	£29,817.00	£46,366.00		£29,450.29	£46,662.00		NA	£23,290.00	
Net cost per school meal (£)	£2.78	£2.85		£2.63	£2.81		NA	£3.10	
Road cost per kilometre £	£10,820.85			£11,216.70	£12,218.00		NA	£11,015.00	

PI Description	Quarter								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of days lost within 'Place' due to sickness absence per FTE per annum (days)	2.75	2.25		2.86	2.25		5.53	4.50	
Number of stage 1 complaints received 'Place Directorate'	259			329			445		
Number of stage 2 complaints received 'Place Directorate'	7			10			5		
Number of UC arrears cases - HRA	875			1,161			1,578		
Value of UC arrears - HRA	£373,024.31			£510,977.38			£731,749.50		
% of homeless presentations as a result of evictions/landlord actions (all tenures)	30%			27.57%			23%		
TEMPORARY ACCOMMODATION - Current rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	7.73%			14.51%			8.82%		
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.59%	4%		3.22%	4.5%		3.83%	4.5%	
% of rent due in year that was lost due to voids	0.35%	0.6%		0.34%	0.5%		0.41%	0.5%	
% of tenants satisfied with repair service	97.37%	98%		97.07%	98%		99.2%	98%	
% of tenants on universal credit that are in rent arrears	79.1%			78.8%			82.1		



NORTH AYRSHIRE
Health and Social Care Partnership

Joint Performance Review Report

April 2018 – September 2018

Version 1, November 2018

Contents

Introduction.....	3
Overview	3
Children, Families and Justice Services – Key Highlights.....	4
Health and Community Care – Key Highlights	5
Mental Health Services – Key Highlights	6
MSG Indicators	14
Change Programme 2018-19.....	17
Employee Attendance	20
Finance	21
Appendix 1 – List of all Performance Indicators	22
Appendix 2 – MSG Indicator Table	25
Appendix 3 – Employee Attendance	26
Appendix 4 – Finance	31
Appendix 5 – Glossary of Acronyms	32

Introduction

The purpose of this report is to afford a high level overview of the progress being made in 2018-19 by the Health & Social Care Partnership in delivering the strategic priorities as set out in our 3 year strategic plan.

A glossary of acronyms used within this report is contained in Appendix 4.

Overview

We have started 2018-19 with a new Partnership strategy and a developing focus on defining core impact actions that add tangible service benefits and have subsequent influence on associated areas of challenge and transformation. Throughout 2018-19 we will continue to monitor progress on core performance areas while benchmarking and setting targets for new actions undertaken to support our strategic objectives.

Through consultation we will continue to measure our performance against the retained 5 Strategic Priorities of:

- Tackling Inequalities
- Engaging Communities
- Improving Mental Health and Wellbeing
- Bringing Service Together
- Prevention and Early Intervention

We have a projected 2018-19 outturn of a year-end overspend of £0.458m. The main areas of pressure continue to be care homes, looked after children, Learning Disability care packages, elderly and adult in-patients within the lead partnership and the unallocated NHS CRES (Cash-Releasing Efficiency savings).

We will continue to consider all available options to reduce our absence levels and ensure a continuity of service as our absence rate of 3.49 days per NAC employee is already 26.5% above target of 2.76 days for 2018-19.

Children, Families and Justice Services – Key Highlights

Children Services and Quality Improvement

- Progression of plans for ASN (Additional Support Needs) Residential and Respite units to be two separate buildings

Child Protection Team – Evaluation (October 2017 – March 2018)

- The CP Team comprises seven Social Workers and one Team Manager. The decision to establish such a team was based on an analysis of procedural timescales which were not being adhered to. This evaluation covers the period October 2017 – March 2018.
- The evaluation showed:-

The length of time that children and young people are on the Child Protection Register has reduced in general and over the last 3 months from being on the register for 185 days, this has reduced to 111 days.

The numbers of children and young people who have been removed from the Child Protection Register after three months has increased due to improved home situations.

There are less children and young people removed from home, i.e. from October 16 to October 17 - 26 % of children were accommodated - however from October 17 to June 18 - only 9% of children have been accommodated.

All Child Protection Investigation Reports are hand delivered to families prior to the Child Protection Case conference which enables staff to discuss the process of the conference as well as their recommendations, which are noted within this update. As a result, families are more informed and can have greater involvement in the process.

A new template is now used with parents/families, based on the 'Signs of Safety' approach, whereby they are able to express their views on the process in terms of what has gone well, what has not gone so well and what needs to happen.

Since the formation of the Team, 72% of Child Protection investigations have been completed within 14 days.

Intervention Services

- The MAASH team continues to deliver on significant outcomes for Child Concerns, Domestic Violence and Adult Concerns as well as providing savings to the HSCP and our partners. The team can now evidence 47% reduction in domestic violence over the past 5 years as well as 47% reduction in the number of children referred to the Children's reporter for concerns. As service delivery has developed and increased, a practice team manager has also been appointed to support the MAASH team.

Health and Community Care – Key Highlights

Carers:

- Being a young carer can have a big impact on the things that matter at various ages and stages of growing up. Both HSCP (Health and Social Care Partnership) & E/EY (Education/ Early Years) staff agree that young carers should be supported to be children and young people first and foremost and be protected from undertaking caring responsibilities or tasks that are inappropriate with regard to their age and maturity.
- We have jointly produced North Ayrshires Young Carer Statement (YCS), Eligibility Thresholds, Processes and Guidance Framework to help identify young carers and ensure their voices are heard and support offered.
- We have delivered support sessions to Head Teachers/Pastoral Staff/Social Work Teams and Unity have visited all Schools in North Ayrshire (P5 - 6th Year assemblies) to raise awareness of the caring role. This work has seen an increase in referrals and registrations from 63 - 107 young carers, with the hopes it continues to rise.
- The Named Person and our Social Work Teams are the agreed responsible authorities for supporting young carers in the preparation of their YCS.
- A new process for Self-Directed Support Option 2 - Individual Service Funds (where people tell us who they want to commission their support from and we arrange this, then the person directs their care with the Provider) has been implemented. We are looking at making the process less bureaucratic and quicker in relation to the commissioning of support once funding has been released. Option 2 numbers for 2016/17 and 2017/18 were 23.
- 126 young carers have been identified and offered the opportunity to prepare their Young Carer Statement. This offer was sent via letter to the young person (119 from the Health and Social Care Partnership and 7 from Unity) and directed them to their Head Teacher or Pastoral Care staff for further information and indeed if they wanted to accept this offer.

Ward 2, Woodland View Palliative/End of Life Care

- Ward 2 has 6 beds that are designated for end of life care. Historically end of life patients were admitted to where ever the empty bed in the ward was situated. The ward worked with 3 teams each with a registered nurse and 2 Nursing Assistants for their allocated 10 patients.
- Having end of life patients mixed in with complex care proved to be very stressful for the staff as they felt they had little time to spend with the palliative patients and their relatives.
- After much discussion it was decided that we would keep the 6 palliative beds together (from room 25 to 30) and work it as a separate team still having 1 Registered Nurse and 2 Nursing Assistant for the 6 patients. This has proved to be successful. Staff have more time to spend with the patients and their relatives.

Mental Health Services – Key Highlights

MDT (Multi-Disciplinary Team) Screening Pilot

As part of the ongoing Adult Community Mental Health Change Programme a working group consisting of mental health nursing, mental health social work, occupational therapy, psychiatry and psychology developed a process for screening external non-urgent referrals into the integrated adult Community Mental Health Service in North Ayrshire. The follow recommendations/conclusions were made;

- Identification of possible service outcomes
- The importance of systems training (CareFirst/Care Partner)
- System access for admin staff
- The multi – disciplinary approach to screening was a strength of the pilot (with all parts of the integrated service involved) and the group agreed this approach should continue for any future joint screening process
- Staff reported benefits in terms of relationship building with colleagues and an increased understanding of the roles of different disciplines.
- The group suggested that the design of any co-location should take account of the improved relationships and increased understanding of each other's roles arising from staff sharing the same room and interacting on an informal basis.

Mental Health Conversation

- The online questionnaire for the Mental Health Conversation closed on the 17th of September. The findings will create responses (national, pan-Ayrshire and North Ayrshire) that will align services in Ayrshire with the national vision. This was in response to the recent publication of the Scottish Governments 10-year Mental Health Strategy in March 2017 - a vision for wellbeing – to achieve parity between mental and physical health.

Mental Health Practitioner




- Interviews have taken place for the new Mental Health Practitioner role. As such, the Mental Health Practitioner Pilot aims to scope the low level mental health requirements for GP practices, develop and test a future service model for GP practices and specialised mental health services, provide education and support to general practice staff around low level mental health for GP practices and improve early advice and signposting for GP practices to community level support for people with mental health problems in North Ayrshire.

Crisis Team

- Extra members have been recruited to the Crisis team. This will allow the successful implementation of the Mental Health Triage pathway to assist frontline police officers in providing timely and appropriate support to people experiencing a mental health crisis. This was in response to the recognised individuals that were coming to the attention of Police Scotland where there were concerns that the person may have a mental health difficulty. At this time the only recourse Police Scotland has is to remove the individual from wherever they were at that time and transported to the Emergency Department (ED) for further assessment.

Summary of Performance Measures

The table below shows a high level view of progress made against the Partnership strategic priorities with all measures presented in Appendix [1]. At the time of the report there are 24 measures attributed to the first year of our new Strategic Plan with those showing a Red or Amber status presented with commentary.







Quarter				Data	Reported 1 Qtr Behind	Data Not Available
Q1	5	1	6	3	4	5
Q2	6	0	9	1	4	4
Q3				-		
Q4				-		

Key Performance Measures – Red and Amber Status

Priority 1. Tackling Inequalities

*The Tackling Inequalities PI's are currently meeting set targets (see Appendix 1).

Priority 2. Engaging Communities





NAHSCP_07	Description			National Outcome
EC	Number of Adults accessing Direct Payments			Independent
	Value	Target	Status	Short Trend
Q4 2017/18	112	110		
Q1 2018/19	112	110		
Q2 2018/19	100	110		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

2018/19 - Quarter Two Update: There has been a reduction of 12 adults accessing direct payments from the previous quarter. In the coming months further work will be undertaken to work with the health and social care teams to increase the number of service users making informed choices and ultimately directing their care in the manner that suits them.

2018/19 - Quarter One Update: There has been no change in value from Q4 2017-18. Service target will be defined over the coming months.

Priority 3. Bringing Services Together

NAHSCP_14	Description			National Outcome
BST	Number of days people spend in hospital when they are ready to be discharged (Bed days lost).			Quality of Life
	Value	Target	Status	Short Trend
Q4 2017/18	2,095	1,936		
Q1 2018/19	1,331	1,936		
Q2 2018/19				
Q3 2018/19				
Q4 2018/19				







Value Context and Commentary

2018/19 - Quarter Two Update: Due to a system transition within NHS we have not been able to achieve the validated data for this quarter. The Partnership is creating a team to be based within the hospital, focussing on cleansing the data and reducing delayed discharges.

2018/19 - Quarter One Update: Due to a system transition within NHS we have not been able to achieve the validated data for this quarter.

2017/18 - Quarter Four Update:

Excludes code 9 complex (there are 12 Complex Code 9's taking up 1468 bed days (3 at LM, 4 at ACH, 4 at XH))







NAHSCP_75	Description			National Outcome
BST	Average working days lost to sickness absence per employee. (Previously SPSS_P_G01)			Engaged Workforce
	Value	Target	Status	Short Trend
Q4 2017/18	15.38	11		
Q1 2018/19	3.49	2.75		
Q2 2018/19	6.8	5.5		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

2018/19 - Quarter Two Update: Following an IJB decision in August of this year, the partnership will be launching a new 'Attendance Reward Scheme' for all staff in the North Ayrshire Health and Social Care Partnership. At the end of every quarter next year, all staff who have full attendance will have their names put in a draw.

The Health and Social Care Partnership continues to support staff in a variety of ways, from counselling services to physio support, to restricted duties and phased returns.

2018/19 - Quarter One Update: Musculoskeletal (MSK) and Counselling resources have been recruited for NAC and NHS staff in order to improve this.

NAHSCP_76	Description			National Outcome
BST	Percentage working days lost to sickness absence (HSCP NHS Staff)			Engaged Workforce
	Value	Target	Status	Short Trend
Q4 2017/18	6.19%	4.5%		
Q1 2018/19	5.2%	4.5%		
Q2 2018/19	5.76%	4.5%		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary







2018/19 - Quarter Two Update:

Following an IJB decision in August of this year, the partnership will be launching a new 'Attendance Reward Scheme' for all staff in the North Ayrshire Health and Social Care Partnership. At the end of every quarter next year, all staff who have full attendance will have their names put in a draw.

The Health and Social Care Partnership continues to support staff in a variety of ways, from counselling services to physio support, to restricted duties and phased returns.

2018/19 - Quarter One Update: Musculoskeletal (MSK) and Counselling resources have been recruited for NAC and NHS staff in order to improve this.

Priority 4. Prevention & Early Intervention





NAHSCP_78	Description			National Outcome
PEI	Care at Home capacity lost due to cancelled hospital discharges (Hrs)			Effective Use of Resources
	Value	Target	Status	Short Trend
Q4 2017/18	6,305.42	4,000		
Q1 2018/19	1,795.75	1,000		
Q2 2018/19	3,513.25	2,000		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

2018/19 - Quarter Two Update: 1717.5 hrs of CAH were lost due to cancelled hospital discharges in Q2. The value for this measure is an accumulation of each quarter over the year.

2018/19 - Quarter One Update: The value for this measure is an accumulation of each quarter over the year.

2017/18 - Quarter Four Update:
1792.93hrs of CAH were lost due to cancelled hospital discharges in Q4







NAHSCP_82	Description			National Outcome
PEI	Number of Service Users delayed due to funding being confirmed			Effective Use of Resources
	Value	Target	Status	Short Trend
Q4 2017/18	29	0		
Q1 2018/19	31	0		
Q2 2018/19				
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

2018/19 - Quarter Two Update: Due to a system transition within NHS we have not been able to achieve the validated data for this quarter. The Partnership is creating a team to be based within the hospital, focussing on cleansing the data and reducing delayed discharges.

2018/19 - Quarter One Update: Due to a system transition within NHS we have not been able to achieve the validated data for this quarter.

Priority 5. Improving Mental Health & Well being







NAHSCP_43	Description			National Outcome
PEI	Referral to Treatment Times – Psychological Therapies (North) as at the end of the quarter			Healthier
	Value	Target	Status	Short Trend
Q4 2017/18	74%	90%		
Q1 2018/19	73%	90%		
Q2 2018/19	74%	90%		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

2018/19 - Quarter Two Update: There has been a 1% increase from the last quarter for referral to treatment times. There has been an ongoing attempt to recruit a new clinical psychologist which should aid in meeting the target.

2018/19 - Quarter One Update: There has been a decrease of 1% in referral to treatment times for Psychological Therapies. 17% below the 90% target.

2017/18 - Quarter One Update: 74% of people referred to North PCMHT started treatment within 18 weeks from referral in 17/18, an 2% increase from 16/17.

NAHSCP_45	Description			National Outcome
PEI	Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)			Healthier
	Value	Target	Status	Short Trend
Q4 2017/18	90	23		
Q1 2018/19	71	23		
Q2 2018/19	56	23		
Q3 2018/19				
Q4 2018/19				

Value Context and Commentary

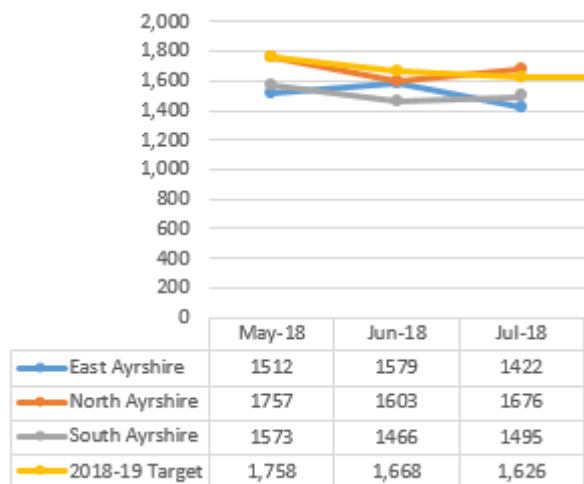
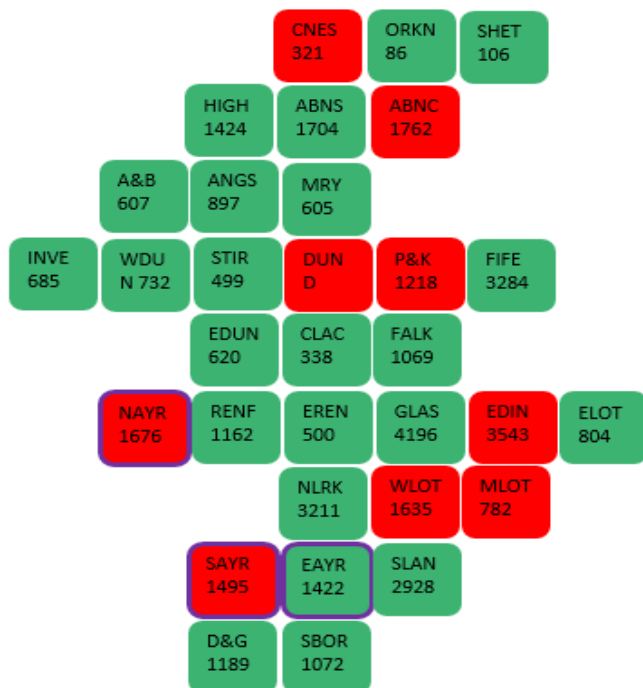
2018/19 - Quarter Two Update: There has been a reduction of 15 referrals into CAMHS for either anxiety or depression. Work is ongoing within the Kilwinning locality aiming to support young people at a much earlier stage, preventing escalation into crisis.

2018/19 - Quarter One Update: 71 CAMHS referrals were accepted with presenting complaint of anxiety or depression, 19 less from Q4 2017-18. A seasonal drop could be the reason behind this.

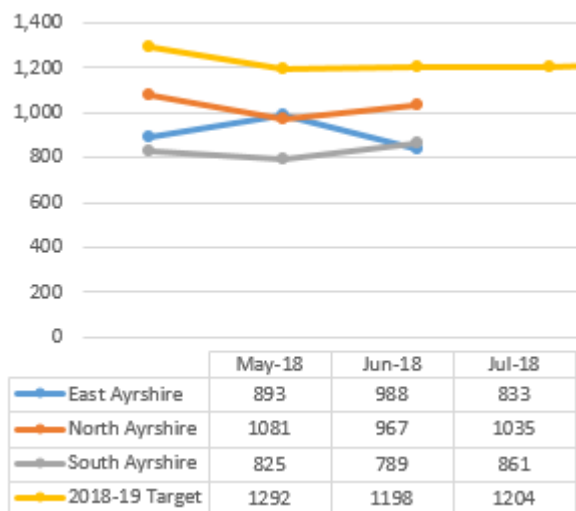
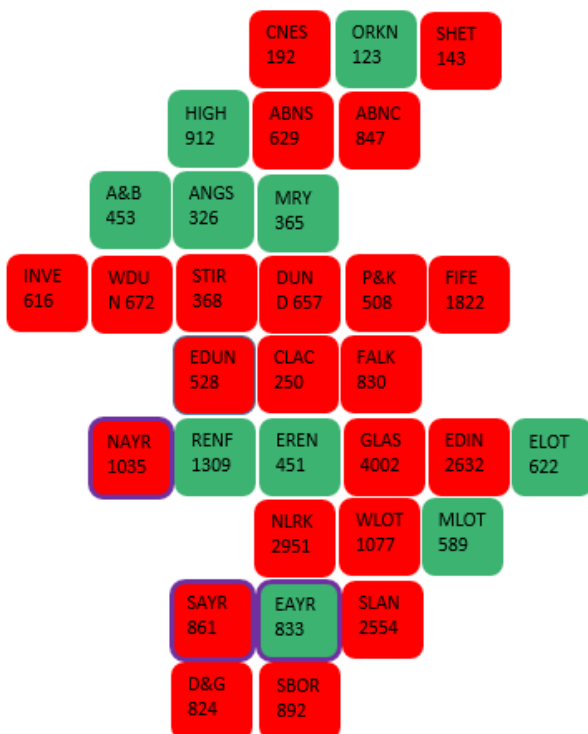
MSG Indicators

The MSG map represents the comparison of the last 3 months.

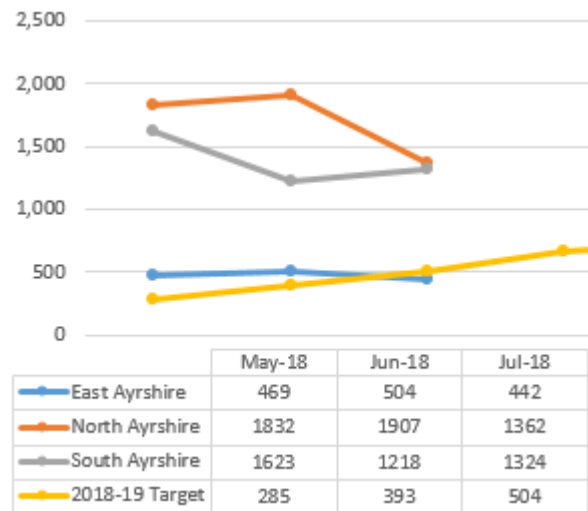
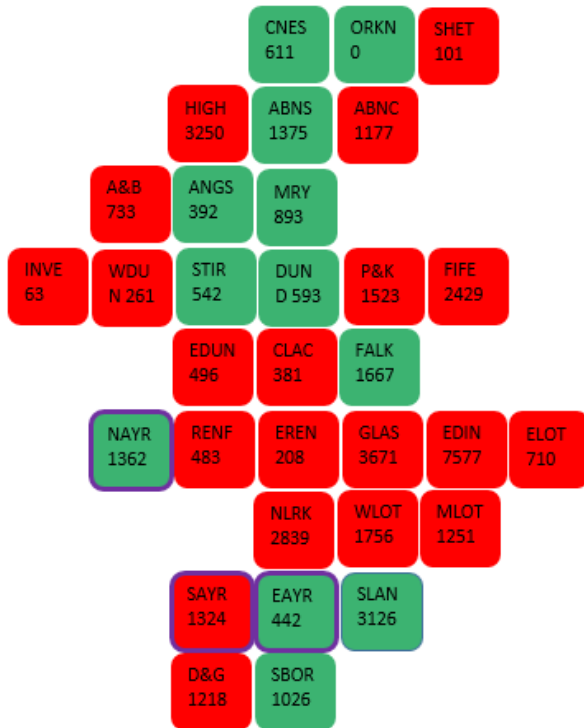
Emergency Admissions



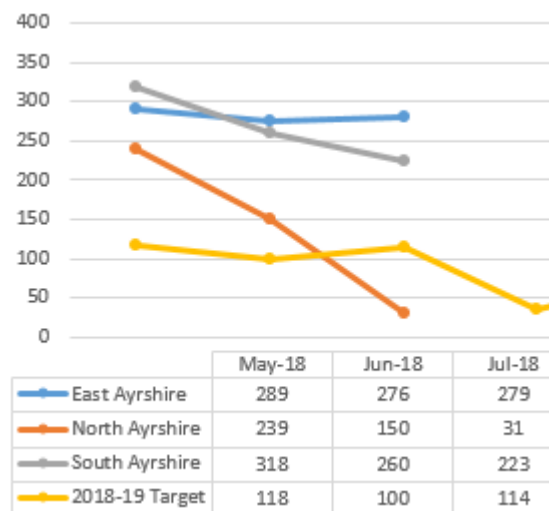
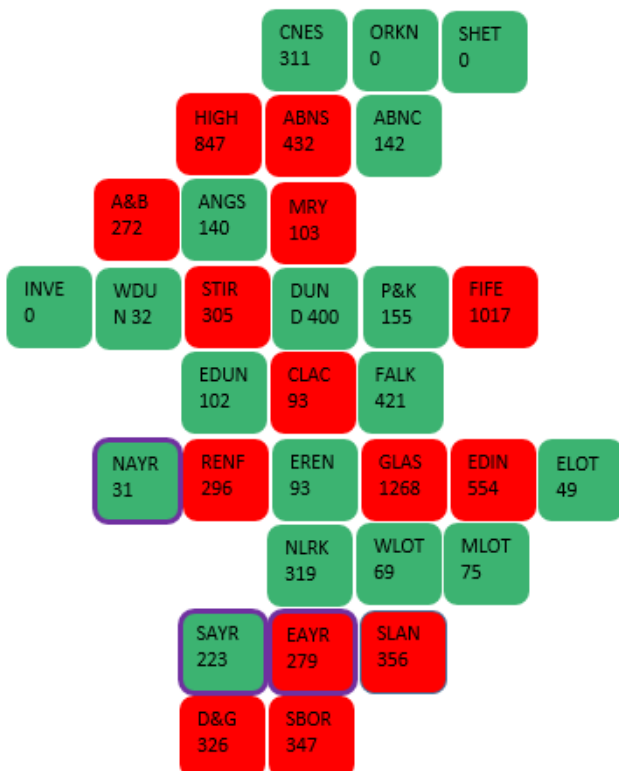
Emergency Admissions from A&E



Delayed Discharges Bed Days



Delayed Discharges – Code 9



Code 9 reasons include:

- Awaiting place availability in specialist facility for under 65s
- Awaiting place availability in specialist facility for over 65s
- Awaiting for completion of complex care arrangements in order to live in own home

- Awaiting bed availability in other NHS hospital/facility when no facilities exist in the NHS Board area
- Patients exercising statutory right of choice - where an interim placement is not possible or reasonable.
- Adults with Incapacity Act delays over 3 months. The cut-off point for these delays has been reduced from 6 months to 3 months to provide a fuller understanding of the reasons behind these delays.

Change Programme 2018-19

PROJECT	STATUS
Health and Community Care	<p><u>Care Home Savings</u></p> <ul style="list-style-type: none"> Increased use of respite placements Favourable movements of £229 – reduction of 15 placements from previous month <p><u>Challenge Fund – Review Physical Disabilities Caseloads</u></p> <ul style="list-style-type: none"> Calculated savings per month Team Managers checking current financial spreadsheets to ensure accuracy of recording Team Managers have confirmed that all their Physical Disability cases that require to be reviews are now reviewed with the exception of Three Towns Locality <p><u>Prescribing Savings</u></p> <ul style="list-style-type: none"> North Ayrshire HSCP (Health and Social Care Partnership) Prescribing budget likely to be just over £30 for 2018/19 4% CRES has been asked for by the Board and plans have been submitted by the prescribing team as to how we might achieve this CRES planned from North Ayrshire is just over £1 Million Planned CRES from projects completed by prescribing team is £316K plus £186K carried forward from work completed at the latter end of 17/18 £296K is planned to come from off patents Polypharmacy should give around £50K ScriptSwitch (A real-time decision support tool to GP surgeries) about £150K
	<p><u>Warrix Avenue – Tarryholme</u></p> <ul style="list-style-type: none"> Building Services tender has been accepted and they confirm a commencement date of 30th July 2018 Consultation with staff from Ward 7A/7B re changes to the service model <p><u>Adult Community Mental Health Team Integration</u></p> <ul style="list-style-type: none"> Engaged consultant to develop the new model for aCMHS (Adult Community Mental Health Services) Consultant meetings with all team leaders/managers Evaluation of MDT screening pilot <p><u>Integration of Learning Disability Team</u></p> <ul style="list-style-type: none"> Commenced use of Health Inequalities Self-Assessment tool

- Appointment of Learning Disability Development Manager linked to strategy implementation
- Capital funding bid has been proposed to relocate Learning Disability Team to Ayrshire Central Hospital
- Meeting arranged with UWS (University of West Scotland) re. possible implementation of LIFE programme

Day Services Recommissioning

- Engagement with Health Improvement staff around exploring existing practice/staff wellbeing
- Engagement to develop revised staff structure to support activity at new site
- Staff survey and skills bank exercise combined with ongoing information sessions for staff
- Meeting held with ARC (Association for Real Change) Development Worker. Supporting service user involvement in the relocation process agreed as a priority for them in North Ayrshire
- Planning session with staff from both Hazeldene and Fergushill, to involve manager's architects, and Health Improvement Staff, with OD support. To be held 31st October or 1st November
- Fergushill staff and Learning Disabilities managers involved in Care Inspectorate visit to day centre
- Met with Glasgow School of Art to explore possibility of MSc Product Design Students becoming involved in New Year, to work with staff in looking at use of spaces within the new site.

Review of care packages

- Identification of social worker to form part of review team
- Desktop exercise to review existing 2:1 supports and opportunities for change
- Engagement with external consultant regarding possible review approach

Challenge Fund – Universal Early Years

- Perinatal Mental Health Nurse is going out to recruitment
- Speech and Language to be extended
- Family Nurturer to be reduced from 3FTE to 2 FTE

MAASH (Multi Agency Assessment Screening Hub)

Children Services

- An SBAR has been completed and agreed at the Social Work governance board on the 28th September. This now enables the Social Workers with the MAASH (Kilmarnock Police station) to use discretion in what Adult concerns/ASP referrals they record on CareFirst. This brings the Hub in line with GDPR and data protection.
- There is now a practice manager within the MAASH who continues

to carry a small case load and to provide direct management to the team.

System Wide

Cap Respite Services

- Changes in current practice for Learning Disabilities and Adult Care Home respite has been communicated to team but this has not yet released savings.

Sickness Absence

- Maximising attendance training for managers led by HR team
- Promotion of health and wellbeing for all staff
- IJB approved the attendance promotion scheme
- Introduction of additional staff resource for occupational health put in place

Employee Attendance

Staff absence to 30th September 2018 is detailed in Appendix 2 – Employee Attendance, with tables 1 and 1b (NAC Staff Group) and table 2 (NHS staff). Staff absence cannot as yet be compiled as one staffing group. Along with absence a detail of the training provided for NHS employees has been included in table 3.

Sickness absence from NAC staff in the partnership is 21.14% above target of 5.5 days at 6.8 days. This is an improvement on the same period in 2017-18 of 7.14 days.

NHS sickness absence for staff in the partnership to September 2018 was 5.76%. Compared to the same period in 2017-18 this is an improvement from 7.20%.

Finance

The projected outturn is a year-end overspend of £0.458m for 2018-19, taking account a number of mitigating actions and the improvement from implementation of the financial recovery plan. There is scope for this position to fluctuate due to in-year cost and demand pressures and assumptions in relation to funding and the achievement of savings. The position as at August was a projected overspend of £1.247m therefore a significant improvement in the position is now reported.

The improvement in the projected outturn position is encouraging, it should be noted that the improvement is due to a number of factors:

- The impact of the financial recovery plan where to date £0.740m of the mitigation has been achieved;
- A slowing down of expenditure and commitments by services, for example the level of vacancy savings continues to increase;
- Closer scrutiny and review of the Health projections during period 6, which has resulted in the Health element of the budget reporting an overall projected underspend;
- Unanticipated benefits, for example the impact of the reallocation of AHPs.

There are further actions on the financial recovery plan which will potentially further improve the position and services will continue to deploy tight financial management controls. If the financial recovery plan does not deliver the required improvement to the financial position there is a risk that further actions will require to be identified and service quality and performance may be compromised to achieve financial balance.

Overall the main areas of pressure continue to be care homes, looked after children, learning disability care packages, elderly and adult in-patients within the lead partnership and the unallocated NHS CRES savings.

The projected financial position assumes that the remaining balance of unallocated CRES for 2018-19 (£1.668m) will not be met in 2018-19. This balance will be formally addressed as part of the planning for the 2019-20 budget.







It is essential that the IJB operates within the delegated budget and commissions services from the Council and Health Board on this basis. Financial balance has not been delivered in previous years and in the current financial year there is a projected overspend position. More is being done to ensure the financial sustainability of the partnership and to deliver financial balance for the current year. The service transformation programme and the delivery of the those service changes will be at the forefront as this will have the greatest impact on the delivery of financial balance and the ongoing sustainability and safety of services.

The IJB require to commence planning for the budget for 2019-20 onwards, a budget outlook will be presented to the IJB in December. There is a great deal of uncertainty around the funding for further years and there is expected to be some clarity following the Scottish Government budget on 12 December.













Services have commenced planning for the future financial challenges and are currently developing service transformation plans to ensure the IJB are able to approve a balanced budget by 31 March. This work will be shared with the IJB in the coming months.

Appendix 1 – List of all Performance Indicators



Priority 1. Tackling Inequalities










PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Balance of Care for looked after children: % of children being looked after in the Community	88.16%	90%		88.17%	90%		89.14%	90%	
Number of LAAC who have 3 or more moves in the past 12 months	12	10		6	10		8	10	

Priority 2. Engaging Communities

























PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Adults accessing Direct Payments	112	110		112	110		100	110	
Number of Children accessing Direct Payments	42	41		45	41		42	41	
Actively recruit new in-house foster carers (Previously SPSS_P_B06)	103	85		104	85		105	85	
Number of LD service users in voluntary placements.	67	43		61	43		63	43	



Priority 3. Bringing Services Together

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of days people spend in hospital when they are ready to be discharged (Bed	2,095	1,936		1,331	1,936				










PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
days lost).									
Average working days lost to sickness absence per employee. (Previously SPSS_P_G01)	15.38	11		3.49	2.75		6.8	5.5	
Percentage working days lost to sickness absence (HSCP NHS Staff)	6.19%	4.5%		5.2%	4.5%		5.76%	4.5%	
Percentage of purchased care service covered by a contract	85%	70%		90%	70%		97.02%	70%	

Priority 4. Prevention & Early Intervention

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Service users receiving Care at Home	2,021	1,703		1,884	1,703		1,899	1,703	
Percentage of ICES service users seen within 1 day of referral	95.66%	90%		91.4%	90%		100%	90%	
Percentage of ASP Inquiries completed within 5 working days	56.5%			47.9%			51.6%		
Addictions referrals to Treatment within 3 weeks (Alcohol)	96.5%	90%		94.9%	90%				
Addictions referrals to Treatment within 3 weeks (Drugs)	99%	90%		96.4%	90%				
Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus)	93.2%	92.2%		89.7%	92.2%				
Preschool children protected from disease through % uptake of child immunisation programme (MMR1)	93.9%	98.2%		95.2%	98.2%				
Care at Home capacity lost due to cancelled hospital discharges (Hrs)	6,305.42	4,000		1,795.75	1,000		3,513.25	2,000	
Number of patients waiting for CAH package (Hospital)	50	80		38	80				
Number of Service Users delayed due to funding being confirmed	29	0		31	0				

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Service Users delayed in discharge to a care home after funding confirmed	11	30		12	30				

Priority 5. Improving Mental Health & Well being

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number waiting for PCMHT (North) more than 18 weeks	80	48		40	48		36	48	
Referral to Treatment Times – Psychological Therapies (North) as at the end of the quarter	74%	90%		73%	90%		74%	90%	
Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)	90	23		71	23		56	23	

Appendix 2 – MSG Indicator Table

Performance Indicator	Monthly Data						Performance Data Last Update
	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	
	Value	Value	Value	Value	Value	Value	
Number of Emergency Admissions to Acute Hospitals	1,593	1,763	1,652	1,755	1,603	1,676	July 2018
Emergency Admissions to Acute Hospitals Rate per 1000	11.8	13	12.2	13.0	11.8	12.4	July 2018
Number of Admissions from Emergency Dept.	1,000	1,131	1,095	1,081	967	1,035	July 2018
Admissions from Emergency Dept. Rate per 1000	7.4	8.4	8.1	8.0	7.1	7.6	July 2018
Emergency Dept. conversion rate	35	34	33	30	28	30	July 2018
Number of unscheduled hospital bed days in Acute	9,954	8,798	11,714	10,867	9,324	7,637	July 2018
Unscheduled Hospital Bed days in acute rate per 1000	73.5	65	86.5	80.3	68.9	56.4	July 2018
Number of Emergency Dept. Attendances	2,826	3,292	3,303	3,558	3,476	3,469	July 2018
Emergency Dept. attendances Rate per 1000	20.9	24.3	24.4	26.3	25.7	25.6	July 2018
Number of Delayed Discharges bed days (all reasons)	1,499	1,889	1,631	1,832	1,907	1,362	July 2018
Number of Delayed Discharges bed days (all reasons) rate per 1000	13.7	17.3	14.9	16.7	17.4	12.4	July 2018
Number of Delayed Discharges bed days (code 9)	241	279	273	239	150	31	July 2018
Number of Delayed Discharges bed days (Code 9) rate per 1000	2.2	2.5	2.5	2.2	1.4	0.3	July 2018

Appendix 3 – Employee Attendance

Table 1a NAC 2018-19 Data

#	Directorate / Service	FTE	April	May	June	Jul	Aug	Sep	YTD	YTD Target	Variance
	Business Administration	169.93	0.81	0.80	0.60	0.95	1.17	1.16	5.49	1.10	4.39
	CF - Fieldwork	93.10	0.57	0.86	0.62	0.99	1.08	1.27	5.39	5.52	-0.13
	CF - Intervent Serv	76.57	1.39	1.56	0.76	0.38	0.40	0.81	5.30	5.52	-0.22
	CF - Justice Services	65.91	1.33	1.77	1.06	0.49	1.08	1.59	7.32	5.52	1.80
	CF - LAAC	101.67	0.79	0.64	0.54	0.69	0.49	0.47	3.62	5.52	-1.90
	CF - Pract Dev & Rev	10.00	0.42	0.00	0.27	2.09	2.09	2.00	6.87	5.52	1.35
	CF - Univer Early Yrs	11.40	0.15	0.04	0.00	0.00	0.96	1.75	2.90	5.52	-2.62
	HCC - Arran Services	10.36	0.41	0.41	0.00	0.10	0.00	2.83	3.75	5.52	-1.77
	HCC - Comm Care Serv	548.29	1.30	1.46	1.35	1.26	1.27	1.14	7.78	5.52	2.26
	HCC - Locality Services	88.23	0.88	0.64	0.52	0.95	0.86	0.96	4.81	5.52	-0.71
	HCC - Long Term Cond	20.58	1.62	0.73	0.59	0.00	0.34	0.10	3.38	5.52	-2.14
	HCC - Primary Care Serv	5.00	0.40	0.40	0.00	0.00	0.00	0.00	0.80	5.52	-4.72
	HCC - Rehab & Reable	14.00	0.00	0.21	0.21	1.57	1.79	1.43	5.21	5.52	-0.31
	HSCP - Finance	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.52	-5.52
	Management Team	7.00	0.00	0.00	0.00	0.00	3.29	2.86	6.15	5.52	0.63
	MHS - Addictions	15.60	4.26	4.71	3.60	2.33	1.11	1.09	17.10	5.52	11.58
	MHS - Community	17.80	3.03	3.09	2.87	1.40	1.18	0.22	11.79	5.52	6.27
	MHS - Learning Diff	49.28	1.95	2.35	2.91	2.79	2.80	1.22	14.02	5.52	8.50
	Plan & Performance	17.00	2.22	1.39	1.31	1.29	1.35	0.00	7.56	5.52	2.04
	HSCP	1,324.72	1.16	1.26	1.07	1.07	1.14	1.08	6.78	5.52	1.26

Table 1b NAC 2017-18

Days Lost per FTE	FTE	Apr	May	Jun	Jul	Aug	Sep	YTD	YTD Target	Variance
Bus Sup - Operations	170.26	0.82	1.11	1.24	0.82	1.08	0.97	6.04	3.75	2.29
Bus Sup - Strategy	13.00	0	0	0	0	0	0	0	3.75	-3.75
CF - Criminal Justice	48.10	2.1	1.24	1.42	1.18	1.85	1.53	9.32	3.75	5.57
CF - Fieldwork	116.26	0.7	0.79	0.98	0.87	1.12	1.02	5.48	3.75	1.73
CF - Intervent Serv	74.39	0.51	1.19	1.45	1.73	1.32	1.18	7.38	3.75	3.63
CF - LAAC	111.55	1.64	1.51	1.27	0.84	1.51	0.88	7.65	5	2.65
CF - Pract Dev & Rev	13.50	0.55	1.11	1.22	0.78	1.59	0.74	5.99	2	3.99
CF - Univer Early Yrs	7.40	0.11	1.53	2.33	0	1.56	0.95	6.48	3.75	2.73
HCC - Arran Services	7.14	3.75	2.21	2.21	0	0	0	8.17	3.75	4.42
HCC - Comm Care Serv	507.95	1.1	1.35	1.4	1.29	1.43	1.1	7.67	5.5	2.17
HCC - Locality Cumbræ	82.43	1.13	1.05	1.15	0.62	1.14	1.33	6.42	3.75	2.67
HCC - Long Term Cond	21.23	1.35	1.59	0.93	0.78	1.36	1.79	7.8	3.75	4.05
HCC - Rehab & Reable	24.00	1.13	0.83	1.13	0.17	1.25	1.33	5.84	3.75	2.09
HSCP - Finance	2.00	0	0	0	0	0	0	0	2	-2
Management Team	8.00	0	0.63	0	0	1.75	0	2.38	2	0.38
MHS - Addictions	18.80	1.54	2.23	1.6	1.12	0.59	0.27	7.35	3.75	3.6
MHS - Community	19.10	0.1	0.73	2.72	1.1	1.68	1.1	7.43	3.75	3.68
MHS - Learning Diff	52.92	1.15	2.21	2.32	2.07	2.25	1.51	11.5	3.75	7.76
Plan & Performance	17.80	0	0.06	0.11	0.39	0.67	1.12	2.35	2	0.35
Health & Social Care	1,315.81	1.05	1.25	1.33	1.08	1.35	1.08	7.14	5.5	1.64

Table 2 NHS 2018-19



Organisation & HR Development

Workforce Information

Attendance summary by Service/Department - September 2018

North Ayrshire H&SCP

	Current month absence for September 2018										Current year accumulative as at 30 September 2018									
	Contracted Hours	Short Term Sick		Long Term Sick		All Sick	Maternity Leave		Absence relating to EFPs*		Contracted Hours	Short Term Sick		Long Term Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%
North Ayrshire H&SCP																				
Business Support North																				
Community Locality Admin North	1589	38	2.36%	225	14.16%	16.52%	0	0.0%	0	0.00%	8979	80	0.89%	991	11.04%	11.93%	0	0.0%	86	0.96%
Mental Health Support	19498	372	1.91%	943	4.84%	6.74%	0	0.0%	192	0.98%	122943	1338	1.09%	4487	3.65%	4.74%	0	0.0%	1297	1.06%
North Ayrshire Management & Admin	1996	14	0.69%	75	3.76%	4.45%	0	0.0%	0	0.00%	11814	74	0.63%	530	4.48%	5.11%	0	0.0%	63	0.53%
Business Support North	23083	423	1.83%	1243	5.39%	7.22%	0	0.0%	192	0.83%	143737	1492	1.04%	6007	4.18%	5.22%	0	0.0%	1446	1.01%
Children's Health / Care & Justice Services North																				
Child Services	1755	36	2.06%	0	0.00%	2.06%	0	0.0%	5	0.28%	10940	154	1.40%	270	2.47%	3.87%	259	2.4%	5	0.05%
Early Years Children & Families North	12425	8	0.06%	285	2.29%	2.35%	450	3.6%	91	0.73%	75916	564	0.74%	2303	3.03%	3.78%	2718	3.6%	1302	1.72%
School Nursing	1208	23	1.86%	0	0.00%	1.86%	0	0.0%	0	0.00%	7525	75	0.99%	0	0.00%	0.99%	0	0.0%	37	0.49%
Children's Health / Care & Justice Services North	15389	66	0.43%	285	1.85%	2.28%	450	2.9%	96	0.62%	94382	792	0.84%	2573	2.73%	3.56%	2977	3.2%	1344	1.42%
Community Health & Care Services North																				
Community Health & Social Care North	4238	40	0.94%	263	6.19%	7.13%	0	0.0%	25	0.59%	27177	481	1.77%	2393	8.80%	10.57%	0	0.0%	93	0.34%
District Nursing North	9299	60	0.65%	364	3.91%	4.56%	131	1.4%	128	1.37%	56755	366	0.64%	2190	3.86%	4.50%	2106	3.7%	533	0.94%
North Partnership Management Team	568										3524	0	0.00%	0	0.00%	0.00%	0	0.0%	15	0.43%
Older People Services North	13243	328	2.47%	618	4.67%	7.14%	0	0.0%	126	0.95%	80422	2251	2.80%	3532	4.39%	7.19%	0	0.0%	753	0.94%
Packages of Care North	2816	35	1.23%	252	8.95%	10.18%	0	0.0%	15	0.53%	18485	518	2.80%	2141	11.58%	14.38%	626	3.4%	207	1.12%
Rehabilitation & Reablement Service North	4930	16	0.31%	0	0.00%	0.31%	150	3.0%	19	0.38%	30333	293	0.97%	113	0.37%	1.34%	975	3.2%	293	0.96%
Remote & Rural North	7279	282	3.87%	0	0.00%	3.87%	0	0.0%	69	0.95%	42793	732	1.71%	470	1.10%	2.81%	0	0.0%	495	1.16%
Community Health & Care Services North	42372	759	1.79%	1497	3.53%	5.32%	281	0.7%	381	0.90%	259489	4641	1.79%	10837	4.18%	5.96%	3707	1.4%	2387	0.92%

	Current month absence for September 2018										Current year accumulative as at 30 September 2018									
	Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*		Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%
North Ayrshire H&SCP																				
Lead Partnership North																				
Addictions North	9716	88	0.90%	321	3.31%	4.21%	150	1.5%	32	0.33%	60133	765	1.27%	1420	2.36%	3.63%	1650	2.7%	533	0.89%
Adult Mental Health Community	1011										6170	0	0.00%	0	0.00%	0.00%	0	0.0%	104	1.69%
Associate Medical Director	6291	38	0.60%	160	2.54%	3.15%	320	5.1%	8	0.13%	52927	389	0.73%	1040	1.96%	2.70%	2040	3.9%	118	0.22%
EMH In-patient North	23076	512	2.22%	1340	5.81%	8.03%	440	1.9%	397	1.72%	143071	3307	2.31%	6159	4.30%	6.62%	3238	2.3%	2255	1.58%
Health & Social Care Management	1736										10614	4	0.04%	0	0.00%	0.04%	0	0.0%	8	0.07%
MH - Adult Community North	9893	51	0.51%	159	1.61%	2.12%	270	2.7%	163	1.65%	61738	573	0.93%	1021	1.65%	2.58%	1329	2.2%	1322	2.14%
MH - Adult Mental Health In Patient	42795	1126	2.63%	2837	6.63%	9.26%	787	1.8%	404	0.94%	264506	5817	2.20%	14187	5.36%	7.56%	5131	1.9%	3270	1.24%
MH - Child & Adolescent Mental Health	6493	16	0.24%	488	7.51%	7.75%	0	0.0%	84	1.29%	42929	939	2.19%	1725	4.02%	6.21%	0	0.0%	649	1.51%
MH - EMH Community North	129										784	15	1.91%	0	0.00%	1.91%	0	0.0%	15	1.91%
MH - Learning Disabilities	10620	169	1.57%	490	4.53%	6.09%	0	0.0%	116	1.08%	60576	1054	1.74%	3782	6.24%	7.98%	0	0.0%	422	0.70%
MH - Psychology	12966	250	1.93%	225	1.74%	3.66%	255	2.0%	41	0.32%	83607	1331	1.59%	1039	1.24%	2.84%	3210	3.8%	958	1.15%
Lead Partnership North	124927	2250	1.80%	6020	4.82%	6.62%	2222	1.8%	1244	1.00%	787054	14195	1.80%	30371	3.86%	5.66%	16598	2.1%	9652	1.23%
North Ayrshire H&SCP	205770	3497	1.70%	9044	4.40%	6.09%	2953	1.4%	1913	0.93%	1284662	21119	1.64%	49788	3.88%	5.52%	23282	1.8%	14829	1.15%
total for North Ayrshire H&SCP	205770	3497	1.70%	9044	4.40%	6.09%	2953	1.4%	1913	0.93%	1284662	21119	1.64%	49788	3.88%	5.52%	23282	1.8%	14829	1.15%

Table 3 NHS Training

Organisation & HR Development

Workforce Information



MAST activity by department as at 30 September 2018 (96% target for all topics)

North Ayrshire H&SCP	Headcount	Fire Safety		Management of Aggression		Moving & Handling		Infection Control		Safe Information Handling		Adult Protection		Child Protection		Customer Care		Display Screen Equipment		Equality & Diversity		IT Security		PDR	
		(1 year*)		(18 months*)		(2 years*)		(1 year*)		(once)		(3 years*)		(3 years*)		(once)		(once)		(once)		(once)		(once)	
Business Support North																									
Community Locality Admin North	14	12	86%	12	86%	12	86%	12	86%	12	86%	11	79%	12	86%	12	86%	12	86%	11	79%	14	100%	11	79%
Mental Health Support	158	117	74%	126	80%	116	73%	91	58%	99	63%	116	73%	124	78%	154	97%	151	96%	151	96%	153	97%	140	89%
North Ayrshire Management & Admin	22	18	82%	20	91%	19	86%	20	91%	18	82%	20	91%	21	95%	22	100%	22	100%	22	100%	22	100%	22	100%
Business Support North	194	147	76%	158	81%	147	76%	123	63%	129	66%	147	76%	157	81%	188	97%	185	95%	184	95%	189	97%	173	89%
Children's Health / Care & Justice Services North																									
Child Services	24	15	63%	14	58%	14	58%	16	67%	14	58%	13	54%	16	67%	20	83%	22	92%	21	88%	22	92%	21	88%
Early Years Children & Families North	94	85	90%	83	88%	81	86%	77	82%	63	67%	83	88%	90	96%	90	96%	87	93%	90	96%	91	97%	84	89%
School Nursing	9	7	78%	7	78%	6	67%	5	56%	3	33%	6	67%	7	78%	9	100%	8	89%	7	78%	9	100%	7	78%
Children's Health / Care & Justice Services North	127	107	84%	104	82%	101	80%	98	77%	80	63%	102	80%	113	89%	119	94%	117	92%	118	93%	122	96%	112	88%
Community Health & Care Services North																									
Community Health & Social Care North	28	17	61%	18	64%	16	57%	13	46%	8	29%	17	61%	19	68%	24	86%	22	79%	24	86%	24	86%	25	89%
District Nursing North	73	60	82%	64	88%	61	84%	55	75%	41	56%	56	77%	57	78%	62	85%	59	81%	62	85%	62	85%	58	79%
North Partnership Management Team	4	1	25%	1	25%	1	25%	0	0%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%
Older People Services North	98	60	61%	75	77%	90	92%	63	64%	31	32%	84	86%	85	87%	94	96%	91	93%	91	93%	93	95%	91	93%
Packages of Care North	19	15	79%	16	84%	18	95%	14	74%	8	42%	17	89%	14	74%	17	89%	16	84%	16	84%	16	84%	14	74%
Rehabilitation & Reablement Service North	35	26	74%	27	77%	32	91%	22	63%	15	43%	28	80%	26	74%	33	94%	32	91%	33	94%	33	94%	32	91%
Remote & Rural North	53	48	91%	45	85%	49	92%	47	89%	34	64%	45	85%	48	91%	52	98%	51	96%	51	96%	53	100%	51	96%
Community Health & Care Services North	310	227	73%	246	79%	267	86%	214	69%	138	45%	248	80%	250	81%	283	91%	272	88%	278	90%	282	91%	272	88%

Lead Partnership North

Addictions North	64	61	95%	60	94%	62	97%	59	92%	44	69%	63	98%	63	98%	64	100%	64	100%	64	100%	64	100%	64	100%
Adult Mental Health Community	8	5	63%	7	88%	5	63%	4	50%	2	25%	5	63%	5	63%	7	88%	7	88%	8	100%	8	100%	7	88%
Associate Medical Director	43	28	65%	31	72%	28	65%	29	67%	16	37%	29	67%	35	81%	38	88%	39	91%	39	91%	39	91%	35	81%
EMH In-patient North	152	139	91%	143	94%	148	97%	132	87%	97	64%	139	91%	145	95%	152	100%	150	99%	149	98%	152	100%	150	99%
Health & Social Care Management	11	8	73%	8	73%	8	73%	8	73%	6	55%	8	73%	9	82%	8	73%	8	73%	8	73%	10	91%	10	91%
MH - Adult Community North	67	56	84%	57	85%	54	81%	52	78%	41	61%	61	91%	62	93%	64	96%	64	96%	66	99%	65	97%	64	96%
MH - Adult Mental Health In Patient	283	240	85%	261	92%	266	94%	232	82%	163	58%	257	91%	266	94%	279	99%	276	98%	279	99%	282	100%	277	98%
MH - Child & Adolescent Mental Health	43	24	56%	27	63%	26	60%	18	42%	15	35%	28	65%	34	79%	38	88%	35	81%	39	91%	37	86%	38	88%
MH - EMH Community North	1	0	0%	1	100%	0	0%	0	0%	0	0%	0	0%	1	100%	1	100%	1	100%	1	100%	1	100%	1	100%
MH - Learning Disabilities	72	70	97%	71	99%	70	97%	70	97%	66	92%	70	97%	71	99%	71	99%	72	100%	72	100%	72	100%	72	100%
MH - Psychology	93	92	99%	92	99%	91	98%	89	96%	89	96%	91	98%	92	99%	93	100%	93	100%	93	100%	93	100%	93	100%
Lead Partnership North	837	723	86%	758	91%	758	91%	693	83%	539	64%	751	90%	783	94%	815	97%	809	97%	818	98%	823	98%	811	97%
total for North Ayrshire H&SCP	1468	1204	82%	1266	86%	1273	87%	1128	77%	886	60%	1248	85%	1303	89%	1405	96%	1383	94%	1398	95%	1416	96%	1368	93%

"It is not currently possible to revalidate e-Learning modules until they have expired. 1 calendar month has therefore been added to these revalidation periods to allow sufficient time to renew e-Learning modules after expiry.

For reference, a list of all courses/modules included in the measurement of the above topics are published on Athena in the "Attendance & Workforce Statistics" area in the "NHS Ayrshire & Arran summary reports" folder.

Appendix 4 – Finance

Objective Summary Report as at 30th September 2018

Partnership Budget - Objective Summary	2018/19 Budget									2018/19	
	Council			Health			TOTAL			Over/ (Under) Spend Variance at Period 5	Movement in projected budget variance from Period 5
	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
COMMUNITY CARE AND HEALTH	53,591	53,324	(267)	11,688	11,799	111	65,279	65,123	(156)	243	(399)
: Locality Services	24,708	25,331	623	4,178	4,246	68	28,886	29,577	691	946	(255)
: Community Care Service Delivery	25,793	25,180	(613)	0	0	0	25,793	25,180	(613)	(590)	(23)
: Rehabilitation and Reablement	1,050	879	(171)	1,437	1,286	(151)	2,487	2,165	(322)	(223)	(99)
: Long Term Conditions	1,735	1,604	(131)	4,315	4,560	245	6,050	6,164	114	136	(22)
: Integrated Island Services	305	330	25	1,758	1,707	(51)	2,063	2,037	(26)	(26)	0
MENTAL HEALTH SERVICES	23,514	24,283	769	49,445	49,046	(399)	72,959	73,329	370	391	(21)
: Learning Disabilities	18,000	18,885	885	477	349	(128)	18,477	19,234	757	695	62
: Community Mental Health	4,131	4,050	(81)	1,628	1,380	(248)	5,759	5,430	(329)	(287)	(42)
: Addictions	1,383	1,348	(35)	1,226	1,177	(49)	2,609	2,525	(84)	(88)	4
: Lead Partnership Mental Health NHS Area Wide	0	0	0	46,114	46,140	26	46,114	46,140	26	71	(45)
CHILDREN'S AND JUSTICE SERVICES	31,463	31,606	143	3,523	3,133	(390)	34,986	34,739	(247)	(146)	(101)
: Intervention Services	3,772	3,684	(88)	303	317	14	4,075	4,001	(74)	(19)	(55)
: Looked After & Accomodated Children	15,980	16,336	356	0	0	0	15,980	16,336	356	157	199
: Fieldwork	4,588	4,609	21	0	0	0	4,588	4,609	21	(14)	35
: CCSF	319	277	(42)	0	0	0	319	277	(42)	(44)	2
: Justice Services	2,655	2,655	0	0	0	0	2,655	2,655	0	0	0
: Early Years	321	242	(79)	2,847	2,457	(390)	3,168	2,699	(469)	(200)	(269)
: Policy & Practice	3,828	3,803	(25)	0	0	0	3,828	3,803	(25)	15	(40)
: Lead Partnership NHS Children's Services Area Wide	0	0	0	373	359	(14)	373	359	(14)	(41)	27
PRIMARY CARE	0	0	0	49,308	49,222	(86)	49,308	49,222	(86)	0	(86)
ALLIED HEALTH PROFESSIONALS				4,570	4,418	(152)	4,570	4,418	(152)	0	(152)
MANAGEMENT AND SUPPORT COSTS	5,132	5,250	118	515	1,074	559	5,647	6,324	677	714	(37)
CHANGE PROGRAMME	658	630	(28)	1,274	1,354	80	1,932	1,984	52	45	7
TOTAL	114,358	115,093	735	120,323	120,046	(277)	234,681	235,139	458	1,247	(789)

Appendix 5 – Glossary of Acronyms

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