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## **NORTH AYRSHIRE COUNCIL**

**25 September 2018**

### **Audit and Scrutiny**

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**Title:** **End of year 2017/18 Council Plan / Directorate Plan performance reports**

**Purpose:** To present for scrutiny the end of year 2017/18 Council Plan/Directorate Plan performance reports.

**Recommendation:** That the Audit and Scrutiny Committee scrutinises the end of year 2017/18 Council Plan/Directorate Plan performance reports

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### **1. Executive Summary**

- 1.1 This report provides an update on the progress of the Council Plan 2015/20 and the Directorate Plans 2015/18 and was reported to Cabinet on the 19 June 2018.
- 1.2 The performance reports on the Directorate Plans provide more detail and narrative about the activity that is being delivered to deliver the Council's strategic priorities.
- 1.3 Further progress on performance including our key performance improvements will be reported to Audit and Scrutiny in the Public Performance Reporting/Annual Performance Report 2017/18.

### **2. Background**

- 2.1 The Council Plan 2015/20 was approved by Council on the 18 March 2015. The 2017 Directorate Plans updates were approved by Cabinet on the 23 May 2017.
- 2.2 Council agreed that Council Plan progress would be reported annually and that the Directorate Plans would form the basis for reporting progress on the Council Plan and be reported on a six monthly basis to the Executive Leadership Team and Committee.
- 2.3 As the 2015/20 Council Plan is currently being refreshed Directorate Plans have been rolled forward a year.
- 2.4 As part of developing a new Council Plan we will be reviewing how we deliver our Directorate Plans and performance reports in the future.
- 2.5 Performance Review meetings took place throughout the months of May. All Executive Directors presented their six monthly performance to a Panel chaired by the Chief

Executive. The Performance Review meetings provide a sound basis for robust scrutiny of the performance of Directorates.

## 2.6 Directorate **Highlights** include:

### **Growing our Economy, increasing employment and regenerating Towns**

- › We have made major progress in our bid to deliver the Ayrshire Growth Deal, which will trigger investment into key projects and infrastructure essential to drive our economic growth. This culminated in an announcement by the Prime Minister in March when she confirmed the UK Government's commitment to delivering the ambitious package of investment in the local economy.
- › We continue to invest in our young people with the recruitment of 93 new Modern Apprentices while we also became the first local authority in Scotland to automatically exempt care leavers from Council Tax, benefiting 185 young people immediately.
- › We helped 818 unemployed people move into jobs through our employability programmes.
- › Our innovative Team North Ayrshire has supported the creation of 588 new jobs by local business.

### **Working Together to develop stronger communities**

- › Our sector-leading Locality Planning work continues to set the standards for other Councils. We are providing communities with a stronger voice to shape the services that we deliver to meet local needs and aspirations.
- › Communities are empowered through our Participatory Budgeting Programme, with 60 fantastic local community groups sharing in £145,000 of Council and partner money, voted for by local residents.
- › We are stepping up the fight against poverty and inequality in our communities through a variety of strategies including our Challenge Poverty action plan, a Fair for All Commission and the development of a community food strategy.

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

- › Our Family Learning team continues to build greater relationships between schools and families, allowing parents to be more engaged in their children's learning, leading to a positive impact on attainment.
- › Our schools continue to deliver excellent education to our young people. This was acknowledged through the school inspections carried out by Education Scotland during the year.
- › We have made great strides in closing the poverty-related attainment gap:
  - In early years, there has been a steady increase in the proportion of children meeting their developmental milestones at the point at which they start school rising to 77% in 2017.
  - Attainment in Literacy and Numeracy is on a steadily increasing path and is in line with National performance in Primary schools.
  - There is a strong increase in S3 Literacy performance and the poverty-related attainment gap in Literacy and Numeracy has considerably decreased.

- › The opening of the new Largs Campus, and significant improvements delivered at other high schools in North Ayrshire, complements our portfolio of state-of-the-art learning and leisure facilities.

### **Supporting all our people to stay safe, healthy and active**

- › Our award-winning Dirrans Centre was assessed as excellent by the Care Inspectorate, with every aspect of the centre's work graded at the highest possible level. A great tribute to the committed staff who work there.
- › £8.6m of income was generated for the most vulnerable members of our communities through the work of our Money Matters Team. This excellent work by the team was recognised nationally when they won the Herald Society Team of the Year.
- › We achieved a 79.4% increase in the number of meals that were served during our acclaimed school holiday meal programme. The number of meals we served reached over 22,000, ensuring that some of our most vulnerable children stay warm and fed during the school holidays. Expanding the meal programme from the schools into community centres and halls helped us to reach new communities across North Ayrshire.
- › We completed 34 new build properties at Cheviot Gardens in Irvine, increasing our stock of quality, energy efficient homes as part of our commitment to deliver 1000 new Council properties by 2023.

### **Protecting and enhancing the environment for future generations**

- › We continue to protect our stunning natural environment for future generations with a further seven per cent reduction in carbon emissions in the past year.
- › Our first district heating project is now delivering cheap, renewable heating to Glencairn Primary School and the Glencairn House sheltered housing complex.
- › We have reduced environmental crime, issuing 489 fixed penalty notices for littering, fly-tipping, fly-posting and dog fouling. This has contributed to a 1.6 per cent increase in street cleanliness standards.
- › We recycled over 55 per cent of our household waste, re-affirming our commitment to reduce the impact of waste on our environment. We continue to be one of Scotland's top performing Councils in this area.

## **2.7 Democratic Services and Finance and Corporate Services continue to support the Directorates in the delivery of the strategic priorities. Highlights include:**

- › The introduction of webcasting of Council meetings.
- › The successful management of two election events.
- › Our Long Term Financial Outlook Report identified the potential scale of financial challenge facing the Council over the next 10 years.
- › Improved customer satisfaction and reduced costs through innovating our processes and service delivery model for Council Tax and improved Benefit processing times whilst implementing Universal Credit.
- › We established a clear vision to support the Council's transformation agenda through our Technology strategy.
- › We ensured the Council was prepared for the implementation of GDPR.
- › We delivered an extensive Elected Member induction programme.

- › And we supported our workforce through:
  - resolving the Council's outstanding equal pay settlements
  - developing our health and wellbeing agenda through "Workwell"
  - extending Employee Benefits through the 'Better Off North Ayrshire' project including a new pay advance scheme and Health, Safety and Wellbeing Policy.

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

- › Further work to secure the long-term future of the Ardrossan Ferry including detailed design for harbour adaptations
- › Further commitments from Government to deliver the Ayrshire Growth Deal
- › Begin to deliver on our locality plans in partnership with our communities
- › Continue to address the causes and symptoms of poverty, including supporting Community Commissioners to speak truth to power
- › Ensuring that school leavers have the necessary support to move into a positive destination
- › Integrating a Speech and Language Therapist into the Universal Early Years Team to address the high number of children with speech and communication difficulties
- › Working with children in Primary 4 to continue our progress in closing the poverty-related attainment gap
- › Improving outcomes for children at risk through early-identification and partnership working
- › The development and approval of a new Council Plan
- › Drive forward opportunities from procurement through increasing spend within the local economy
- › Lead the Council's transformation agenda by implementing the digital and technology strategies and developing workforce planning

### **Council Plan 2015/20**

2.9 A status summary from the 1 April 2017 to 31 March 2018 for each of the 31 performance measures is provided in Appendix 1.



2.10 The **latest available** expected outcomes shown for the performance measures with values and targets indicate that 83% of measures are on target or slightly adrift of target:

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On target	Slightly adrift of target	Significantly adrift of target
50%	38%	12%

2.11 Detailed explanations for those measures adrift of target are provided in Appendix 2.

2.12 Performance improved in 56% of indicators with trend information over the one year period and in 55% over the three year period.

<b>2017/18 Summary of short term/long term trends</b>		
	<b>Short Term</b>	<b>Long Term</b>
 Improved	56%	55%
 Declined	44%	45%

### **Directorate Performance Reports**

- 2.13 The Directorate performance reports attached at Appendices 3 to 8 provide more narrative about the activity that is being delivered to deliver the strategic priorities.
- 2.14 Detailed progress on performance including the Council Plan indicators will be reported to the Elected Members in the Public Performance Reporting/Annual Performance Report 2017/18.

### **3. Proposals**


- 3.1 It is proposed that the Audit and Scrutiny Committee scrutinises the end of year 2017/18 Council Plan/Directorate Plan performance reports.

### **4. Implications**

<b>Financial:</b>	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
<b>Human Resources:</b>	There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
<b>Legal:</b>	There are no legal implications.
<b>Equality:</b> <b>Children and Young People:</b>	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.
<b>Environmental &amp; Sustainability:</b>	The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations.</i>
<b>Key Priorities:</b>	The Directorate Plans support delivery of the Council's Strategic Priorities.
<b>Community Benefits:</b>	There are no community benefit implications.

### **5. Consultation**

5.1 Cabinet approved the Performance Reports on the 19 June 2018.

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





















Elma Murray OBE  
Chief Executive

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











**Background Papers**  
Council Plan 2015/20  
Directorate Plans

## Council Plan 15/20 • List of all Pis




















### Priority 1. Growing our economy, increasing employment and regenerating towns

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_DE_P04 Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	188		176			
EG_11 Leverage of External Funding	3.27		3.43			
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	655		588			
EG_28 Town Centre Footfall	7,137,165		7,137,409			
WR18 Numbers accessing the employability pipeline	1,590		1,693			

### Priority 2. Working together to develop stronger communities

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CC_04 The number of community management and ownership initiatives	5		8			
CC_11 Total number of activities, programmes and learning event opportunities which support participation in democracy accessed by young people	New measure in 2017/18		10,259			
CC_12 Percentage of community groups who feel the Council is an effective partner in helping them deliver their aspirations (was E&S_P_C05)	New measure in 2017/18		100%			

### Priority 3. Ensuring people have the right skills for learning, life and work

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	97.9%		98%			
E&S_P_B01 % of children achieving their developmental milestones at the time the child starts primary school	77%		Available Sept 2018			
E&YE_PI_D02 % of leavers attaining literacy at National 5 (SCQF Level 5)	81.62%		Available Feb 2019			
E&YE_PI_D04 % of leavers attaining numeracy at National 5 (SCQF Level 5)	66.83%		Available Feb 2019			
E&YE_PI_D06 % gap in attainment of Looked After Children	86.2%		Available Feb 2019			
SOL_CHN11 % of school leavers entering positive destinations	93.4%		Available Feb 2019			

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

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
FM_PI001 % uptake of free school meals (Primary)	86.46%		85.52%			
FM_PI002 % uptake of free school meals (Secondary)	70.7%		73.38%			
HS - PI003 Number of new build Council housing units reaching completion on a yearly basis	7		34			
HS - PI005 Number of homeless presentations	761		1,044			
SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark	Measured every two years		19%			
SP_DE_C18 Percentage uptake of school meals	59.55%		59.04%			
SPI 10_8_01 Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools	11,313		13,705			

#### Priority 5. Protecting and enhancing the environment for future generations

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FCS_001 Overall carbon emissions (tonnes)	47,076		43,756			
PL_PI024 Total installed capacity of low carbon heat and electricity generation across the Council's estate	New measure in 2017/18		9,029			
SENV03b Street Cleanliness Index - % Clean	90.6		92.2			

#### Priority 6. Underpinning Delivery

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FACS_004 Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	72.2%		68.4%			
CP_FACS_005 Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	83.1%		54.9%			
CP_FCS_002 Revenue Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	98.3%		96%			
CP_FCS_003 Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	91.7%		99.1%			
CP_FCS_008 Percentage of Capital Projects completed within budget	94.6%		94.1%			
DP_DS_P15 The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	19,592		18,683			
SOL_CORP06 Sickness absence days per employee full time equivalent (FTE) for the whole council	9.79		9.6			



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Democratic Services

## Q4 Performance Review

2017/18

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# 1. Update on actions from last meeting in November 2017

	Action	Progress
1.	Review and update Performance Report – be clear about real highlights	The Q2 2017/18 Performance Report was updated post meeting
2.	Code overtime to reflect work undertaken on behalf of other Directorates	Margaret Davison has met with Karen Clarke from People Services to discuss overtime rechargeable codes
3.	Discuss the development of a public facing infograph for Fair for All (FFA) with the steering group	Discussions are underway re FFA communications and a communication group is being set up. They will consider how best to promote the FFA work to our communities
4.	Embed looking outside and beyond for alternative methods of PPR	Officers continue to look at public performance reporting in both the public and private sector. Good practice has been identified which will be incorporated into the public performance arrangements for 2017/18.

## 2. Our Priorities

### Democratic Services

*Making it Happen*

#### Strategic Priorities 2015-18 (2017 Refresh)

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

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

Provide a comprehensive and responsive Legal Service

Effective delivery of Communications

Effective Governance

#### Service Priorities 2015-18 (2017 Refresh)

##### Priority 1 Actions

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

##### Priority 2 Actions

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

##### Priority 3 Actions

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

##### Priority 4 Actions

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

##### Priority 5 Actions

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

### **3. Directorate Priorities**

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

##### **Key Highlights**

- › Coordination of 16/17 Local Government Benchmarking Framework reporting
- › Production of accessible and infographic-based Annual Performance report and summary report
- › High level of employee engagement and well embedded Staff Reference Group

##### **Priority Update**

With the Council facing continual financial constraints it is imperative that performance is effectively managed, measured and reported to ensure we are providing high quality, responsive services.

The Performance Management Forum supported by the Policy and Performance Team has been working on a simplified Performance Management Framework that makes performance management more accessible and understandable to staff. The revised Framework will include a visual representation of the framework, guidance notes and e-learning. This is part of the work of developing and embedding a performance culture throughout the Council.

As regards performance management, over the last six months the corporate Performance Team have taken the lead on the analysis and coordination of the 2016/17 LGBF performance information, the Council-wide preparation for Best Value, Directorate Performance Review meetings and coordination/ prioritisation of awards submissions. Support has also been provided for the development of the new Council Plan.

Benchmarking activity is collected on a quarterly basis from Teams within Democratic Services. Evidence includes sharing best practice at the Scottish Performance Management Forum in relation to performance management frameworks and Best Value. The Communications Team recently presented the process and outcomes following the launch of the new Staff News web app at the National Communications Group. It was clear from the Group that North Ayrshire is sector leading in this area.

##### **Key Transformation Projects**

- › Preparation for Best Value Audit

##### **Key Areas of Focus for the next six months**

- › Further development and approval of a new Council Plan
- › Development of proposals for new style Directorate plans
- › Preparation for the Best Value Audit
- › Preparations for 17/18 Public Performance Reporting
- › Implementation of the PMF Work Plan including a revised Performance Management Framework

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

### Key Highlights

- › Locality Planning remains a sector leading example of best practice
- › Locality Partnership Working Groups delivering on Locality Action Plans
- › Conferences and events showcasing the North Ayrshire approach
- › Development of Fair for All, involving partners and national expertise
- › Development and agreement of the Local Outcomes Improvement Plan (LOIP) 2017 – 2022

### Priority Update

In terms of the Fair for All Strategy we now have good levels of support from national experts on the Fair for All Advisory Panel which provides guidance and critique on our approaches. In relation to the Food Theme, further development work has taken place and pledges and measures have now been developed for approval by the Community Planning Board. There has also been significant progress made in relation to areas of work including the basic income pilot, Poverty Conference, Child Centred Council and adverse childhood experiences, which all tie into the Fair for All Strategy.

Our Locality Partnerships have continued to develop. Most are using a working group model to progress actions in relation to the local priorities in between the quarterly Locality Partnership meetings. This has been complemented by mapping what is already happening locally and what local resources can be drawn upon.

Ideas for how to use the Community Investment Fund aligned to local priorities are emerging, with plans for a Community Investment Fund workshop and conference being developed by the Community Planning Team.

The six Locality Profiles with updated maps have been finalised. These provide key statistics and analysis such as, Local resident priorities, Economic Activity, Population, Education and various others. The profiles provide an update to the Areas of Family Resilience reports and help us to track progress at a local level.

The support mechanisms for this key area of work have been reviewed, with improvements made to how we bring the Locality Chairs together, and how partner Senior Lead Officers are themselves supported and developed. There continues to be interest from other local authority areas and the Scottish Government as to how we are tackling inequalities at a local level through our Locality Partnerships.

Key events in relation to Community Planning over the last six months are detailed below:

- The *Building Strong Communities through Partnership and Place* conference was held on behalf of the Improvement Service on 31 October 2017. The event was well attended with delegates from all over Scotland.
- Members of Mid and East Antrim (MEA) Borough Council were warmly welcomed to North Ayrshire Community Planning Partnership during their two-day visit on 31 October and 1 November. They joined the conference at Saltcoats Town Hall, and met with North Ayrshire Elected Members. We were pleased to receive thanks and positive feedback from the MEA Council Chief Executive and Police Service Northern Ireland.
- On 8 February 2018 we held an Elected Member and CP Partner workshop. This involved CP partners giving inputs on their work and explaining how Elected Members can link in with them. This event received very positive feedback from both members and partners.

### Key Transformation Projects

- › Locality approach
- › Fair for All

### **Key Areas of Focus for the next six months**

- › Delivery of Locality Action Plans
- › Support Locality Partnerships to develop initiatives which will use Community Investment Fund
- › Further Locality/Community Investment Fund Conferences
- › Engaging with wider Community Planning partners
- › Reformat and develop CPP Board
- › Implementation of Fair for All Strategy

## **Priority 3 • Provide a comprehensive and responsive Legal Service**

### **Key Highlights**

- › The customer satisfaction survey showed an overall satisfaction rate of 96%
- › Verbal feedback from the recent inspection of Adult Support and Protection Services commended excellent representation and advice from legal services
- › The licensing section successfully engaged and liaised with the taxi trade in reviewing the level of taxi fares and implemented a new fare scheme without challenge
- › The Rivergate project, while politically controversial, helped develop expertise in the developing world of public sector trading and innovative commercial projects
- › Agreement in principle reached on the Garnock Flood Prevention Scheme
- › No successful court challenges of Council decisions or successful complaints against Members under the Councillors' Code of Conduct

### **Priority Update**

The cost of the in-house team for 2016/17, as opposed to external solicitors, continues to deliver benefits in terms of cost and organisational knowledge (in-house team are £49 per hour compared to 3 times that cost when outsourced). The in-house team is familiar with Council priorities and that brings strength in provision of advice. This enables it to pre-empt problems, find better ways of doing things and generally add value at all stages (rather than just fire-fighting when things have gone wrong). It should also be noted that in some areas, such as child and adult protection there is no external legal market. There are aspects of work which have had to be outsourced to gain specific expertise which is not available in-house but this was managed in conjunction with the in-house team to ensure that the advice being delivered was on track and relevant to the delivery of the project.

Much of the work of the Conveyancing and Contracts team over the last 6 months has been to support major Council projects including affordable housing projects, the Quarry Road development, Ardrossan Harbour, Ardeer, Ayrshire Economic Growth Board, the winding up of the CCTV Company and the Municipal Bank.

The Litigation team, which largely deals with child and adult protection, anti-social behaviour, contract disputes etc. has had another successful period dealing with "business as usual" and inputting for the preparation of the new GDPR regulations.

Both the Conveyancing and Litigation teams have been involved with the Garnock Flood Prevention Scheme which went to a Hearing on 18<sup>th</sup> April. Much work was done by both sections in preparation for the Hearing (Litigation) and the negotiation/land compensation process (Conveyancing). At the time of writing this update, the matter has concluded by getting agreements in principle from the landowners involved just prior to the

Hearing which meant that time was saved in not having to run a full Hearing. The final agreements to document the agreements reached will be completed by the middle of May.

The Licensing Section is one of the few front-line parts of Democratic Services. The current priority is to gather the data and to undertake analysis to inform the Licensing Board's Policy Statement and Overprovision Policy which will be produced later this year. They are also involved in the preparatory work for the implementation of minimum pricing of alcohol regulations on 1<sup>st</sup> May 2018. They also continue to work in partnership with other services to identify unlicensed houses in multiple occupation within North Ayrshire to provide greater safety to tenants.

### **Key Transformation Projects**

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

### **Key Areas of Focus for the next six months**

- › Support for the Council's capital programme including the Quarry Road Development, Ardrossan Harbour and new housing
- › Support for municipalisation projects
- › Support for the pan Ayrshire Economic Growth Board and Ayrshire Growth Deal as the projects develop
- › Legal support for GDPR
- › Preparation of the Licensing Board's Policy Statement and Overprovision Policy
- › Legal Support for the Millport Flood Prevention Scheme
- › Legal support to contract managers around TUPE issues - briefing session being arranged with colleagues in HR and Procurement

## **Priority 4 • Effective delivery of Communications**

### **Key Highlights**

- › Securing national print | TV coverage on: our period poverty launch; winning APSE Council of the Year; our innovative Council house building programme; the SURF Awards Most Improved Town category for Irvine; launch of consultation into future of high rise properties; and joining the 'final straw' campaign
- › Winning the Scottish Public Sector Award for the Save our Ferry Campaign
- › Comprehensive coverage of our budget
- › The Provost's Civic Pride Awards and Charity Dinner was held for the first time at the Portal, Irvine. The event received very positive feedback and raised over £18,000 for the chosen charities.

## Priority Update

Results of the latest internal communications survey show that staff satisfaction with internal communications has increased by 7%, from 59% in 2016 to 66% in 2017 – and more than doubled from when the first survey was carried out in 2011.

Internal Communications keep our workforce up-to-date on what is going on throughout the Council. Highlights include producing 49 weekly News in Briefs and vlogs (video logs) and four 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 8,037 'users' accessing staff news from their desktop mobile phone or tablet and 90,110 unique page views.

The team also delivers a highly effective proactive and reactive media service. We responded to 447 press inquiries, issued 405 proactive press releases, managed 56 photocalls and were on-call 24/7 to provide an emergency out-of-hours media service. This work has helped us secure 1,117 individual pieces of media coverage with a total value of 18,683.

Integrated digital marketing and social media offering - online activity has seen us build the corporate Twitter account to a followership of over 19,200. Eight 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.

Marketing and Events continue to work across all Directorates to deliver a dynamic and innovative marketing and events service. The Team has delivered 148 marketing projects, assisted in the delivery of 36 Council events and processed 50 community event applications. Key projects this quarter include:

- Shaping North Ayrshire (Participatory Budgeting)
- Council Tax e-Billing campaign
- Participatory Budgeting Locality Events
- GDPR Animations and Poster Artwork

The Team has delivered eight digital media campaigns for the Council's strategic priorities:

- Growing our economy, increasing employment and regenerating towns - Made in Ayrshire campaign, Challenge Poverty Week and Modern Apprenticeship Week
- Working together to develop stronger communities - Provost's Civic Pride Awards
- Ensuring people have the right skills for learning, life and work - Walk to School Week
- Supporting all of our people to stay safe, healthy and active - Violence Against Women 16 Days of Action and Adoption Week
- Protecting and enhancing the environment for future generations – **Christmas** & New Year Household

For digital media campaigns the average impressions were 131,118 and the average engagement rate was 10.7%.

Fifty six 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. A four-page feature was published in Commercial Property magazine giving an overview of all the investment opportunity within the area and an advert within the Business Scotland publication promoted the work of Team North Ayrshire.

Eleven Bitesize Business e-bulletins were issued to our database of over 500 local businesses. North Ayrshire for Business now has over 870 followers on Twitter and the North Ayrshire Council Linked In page has over 3,123 followers.

Key business events include Modern Apprenticeship Week, an Inward Investment event held at Glasgow Science Centre and the opening of Kilwinning Employability Hub.

**Members Services** continues to provide a comprehensive support service to all Elected Members as well as more intensive support to the Leader and Provost.

### **Key Transformation Projects**

- › Embedding the use of the Staff News website among the workforce with particular emphasis being given to our remote workforce where we will continue to provide training
- › Continue to deliver and improve the 'Take Two' vlogs to provide staff with a 'virtual' face-to-face communication with our senior management team
- › Continue to deliver digital media campaigns across our social media platforms exploring new online tools and using innovative content
- › Streamlining the Council's Facebook accounts to create more consistency in the overall branding and use of our accounts as well as identifying a network of key 'corporate' accounts

### **Key Areas of Focus for the next six months**

- › Supporting household waste and recycling changes
- › Supporting the housing options appraisal for High Flats
- › Supporting the Ayrshire Growth Deal, pathfinder project and Basic Income pilot
- › Supporting the expansion of early years childcare provision
- › Irvine Town Centre regeneration works
- › Further development of internal communications offer focused on enhanced use of video and animation
- › Develop the International Investment offer for North Ayrshire and deliver an integrated marketing campaign to promote this
- › Official opening of Largs Campus

## **Priority 5 • Effective Governance**

### **Key Highlights**

- › Successfully delivered the introduction of webcasting of Council meetings, with the February 2018 Council meeting attracting over 400 'live' views
- › Community Councils – provided further training to community councillors and facilitated the creation of a new community council in Stevenston

### **Priority Update**

We continue to promote the effective modernisation of committee processes, including the further implementation of the CMIS committee management information software use to introduce electronic agendas. Following discontinuation of the use of the Lotus Notes committee report template by report authors, the Committee Services team is now able not only to host agendas on the CMIS system, but also use it to 'build' agendas. This provides greater functionality for Elected Members and others accessing agendas electronically, allowing agendas to be viewed in their entirety as a 'document pack' or in the form of individual committee reports. The introduction of an actions tracking system also allows the team to monitor the implementation of Council and committee decisions through the CMIS system.

Working with colleagues in Economy and Communities and with local Elected Members, we have assisted in the establishment of a new community council in Stevenston. This brings to 13 the total number of active community councils in North Ayrshire, out of a possible 17.

## Key Transformation Projects

- › Restructure of Committee Services team to offer greater flexibility

## Key Areas of Focus for the next six months

- › Further implementation of webcasting

## 4. Directorate Performance Indicators

We currently have 14 Performance Indicators that link to our priorities and demonstrate our progress towards supporting the Council's priorities.






Four of our indicators are recorded for data purposes only and are used to monitor trends. These indicators may be influenced by factors outwith our control and are used to monitor performance and make decisions. The tables below highlight that we have continued our strong performance this year.

Ninety two percent of indicators show either improving or sustaining positive long term trends.

Please note that where end of year performance is not available, latest results have been used.






### 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 14 performance indicators in our Directorate Plan.

Directorate Plan Performance Summary– As at Q4 2017/18						
Priority	No of Indicators					
<i>Further embed a culture of continuous improvement across the Council Support the Council's transformation</i>	5	2	2		1	
<i>Tackle inequalities in outcomes for North Ayrshire residents through Community Planning and Locality Planning</i>	1	1				
<i>Provide a comprehensive and responsive Legal Service</i>	3	3				
<i>Effective delivery of Communications</i>	3				3	
<i>Effective Governance</i>	2	1	1			

### 4.3. Directorate Plan Performance Indicators • Red and Amber Status






The performance indicators which are slightly adrift of target are:

- **Absence Days lost per employee** - our performance of 5.1? narrowly missed our target of 5 days however, we have the lowest absence rate of any Council directorate. Performance over Quarter 4 showed improvements.
- **Percentage of invoices paid within 30 days for Democratic Services** - our annual performance of 92.20% was marginally below our target of 95.5%. Our performance however exceeds overall Council performance of 91.83%.
- **Implementation of the Performance Management Forum Work Plan** - Work Plan is complete with the exception of Performance Training which has been scheduled with the external provider for 2018119.

### 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>Further embed a culture of continuous improvement across the Council Support the Council's transformation</i>	1	1				

# 5. Quarter 4 Summary Sheet

## Democratic Services 2017/18



**0.14%** - Total cost of the legal function as a % of running costs **of the whole Council** (2016/17)



**6 Locality Plans** were agreed by Locality Partnerships



**100%** of staff have had a PPD interview in last 12 months



**100%** of Key Corporate Governance Document up to date



**18,683** – value of media<sup>1</sup> (print<sup>1</sup> online<sup>1</sup> TV<sup>1</sup> radio) coverage secured for North Ayrshire Council, decreased from 19,592 in 2016/17

**96%** very satisfied and satisfied customers (Legal Services)



**81.6% • Employee Engagement Level** – an increase from 69.9%



**92.2%** of invoices paid within 30 days for Democratic Services



**66%** - staff satisfaction with internal communications, an increase from 59%

**131,118** Social Media impressions and engagements arising from proactive digital media campaign (*new measure for 2017/18*)



**.17 Absence Days Lost** (*slight decrease from last year – 4.46 days*)

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

## 6. Employees

### 6.1. *Sickness Data*

The figure at March 2018 is 5.1? days which is slightly higher than our target of 5 days and the figure of 4.46 days at March last year. This is mainly due to unexpected long terms absences. Absences are effectively managed and staff are supported to get back to work as soon as they are able. 68% of staff in Democratic Services have had no absences last year, compared to a Council wide figure of 52%

### 6.2. *Other Employee Information*

The Employee Engagement Survey opened in Democratic Services on the 8 September 201? and closed on the 13 October 201?. The excellent response rate was 92.4% - **the highest within the Council**. Our engagement level is 81.6% (*an increase of 11.7% since 2015*) **and was also the highest across the Council**. With the extremely high response rate we can be confident that this engagement level is representative of the Service. The findings were shared and discussed with all staff at a Service workshop on the 23 March 2018. Following the workshop a draft Improvement Plan has been developed and circulated for comments.

A number of sessions with staff have taken place including a CPR session and Mindfulness session. A number of our staff also participate in the Livewell activities, for example a number of staff have signed up for the dancing classes that start in May.

## 7. External Evaluations

We continue to liaise closely with our external auditor in relation to our performance and public performance reporting arrangements and community planning.



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

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

# Finance and Corporate Support Year-End Performance Review 2017/18

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## 1. Update on actions from last meeting in November 2017

Action	Progress
1. Split 20-24 age group to identify individual Service	Analysis was carried out and identified that short term absence was more likely to involve young people with a trend of Monday/Friday. This was more likely to be prevalent within Business Support and Customer Services which have high numbers of staff within this age group. Employees in this group are also less likely to have the technology available to work from home.  In addition to the existing monitoring and support which is in place, the Directorate has recently started to pilot personal days in a bid to provide more flexibility and reduce short term absence.
2. Examine Monday/Friday trends	
3. Examine high ratio of days to Directorate FTE for 25-29 age group	
4. Produce report for ELT on how we compare to last year for staff with no absences	Complete.
5. Review mid-year performance report: Ensure work of Internal Audit, HR and Business Support is fully reflected Challenges of Integra Add savings from transformation Savings from procurement Revise narrative for FOIs ( <i>add volume</i> ) and delighted customers Add what is being done to embed Integra Expand reference to job evaluation	Complete.
6. Issue procurement savings to Directorates	This information will be reported through the Procurement Board.

## 2. Our Priorities

### Finance and Corporate Support

#### Council Plan Priorities 2015-20

**Growing our economy, increasing employment and regenerating towns**

**Working together to develop strong communities**

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

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

**Protecting and enhancing the environment for future generations**

#### Directorate Priorities 2017-2018

##### **Embedding Digital First to Provide Exceptional Customer Service**

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

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

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

##### **Lead and Support the Delivery of Transformational Change and Organisational Development**

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

### **3. Directorate Priorities**

#### **Priority 1 • Embedding Digital First to Provide Exceptional Customer Service**

##### **Key Highlights**

##### **Technology Strategy**

The Technology Strategy has been developed and agreed by ELT. This outlines the Council's approach to technology for the next 5 years around the trend of moving to Cloud, automation and streamlining of applications. The strategy will go to Cabinet at the end of May.

##### **One Team**

The implementation of a "One Team" model for delivery of Council Tax has been hugely successful within Customer Services. The approach involved a full end-to-end review of the top 10 processes, implementation of automation software and a redesign of the service to merge the front and back office teams. The outcome of this has been delivery of £85k in savings with 96% of requests processed at first point of contact. The approach has been replicated with the Scottish Welfare Fund team and the expectation is that this approach for service review and model for delivery can be widely adopted.

##### **Data**

A centralised Data Team has been established within Customer & Digital and a number of interesting proof of concept projects have been delivered. This includes analysis of funding provided to alleviate poverty as part of the Fair For All project and the development of a spend analysis tool to help to support services in identifying areas for transformation.

The responsibility for data protection and compliance with GDPR was transferred to Customer & Digital during 2017/18. The GDPR project has delivered excellent engagement and collaborative working across the Council towards legislative compliance. A new Information Asset Register has been created and continues to be populated, twenty corporate and IT policies and procedures have been updated/created, and procurement contracts are being revised and agreed with suppliers. There have been positive briefings with Unions, a successful high-profile communications programme, and creation and rollout of an e-learning module, Toolbox Talks, Teacher and Community Council Guidance. The GDPR team has benefited from shared learning and resources from the Digital Office to ensure alignment with the other Scottish Councils.

##### **Invoice Processing Business Support**

As with the implementation of many new systems, the implementation of Integra saw a significant increase in processing times for Business Support in relation to orders and invoices which resulted in a dip in performance of invoices being paid on time during Q2 and Q3. Analysis suggested that the resource required doubled initially, but by continuously reviewing the processes, transforming the approach to demand and introducing different work practices this has enabled performance to be increased in Q4 and targets have been achieved without any additional resource. This also allowed the team to be in a good position for "year-end" which then passed relatively smoothly. This was achieved whilst the team was also providing additional support to managers to enable orders and invoices to be processed correctly.

## **Priority Update**

### **Develop Customer Focused, End to End Digital Services**

#### **Freedom of Information**

During 2017/18, performance continued to be well below the targeted 90%+ for a variety of reasons. The lack of structured reports and difficulty in extracting data made it challenging to identify and address issues. A new database for managing queries has been introduced and this provides more detailed insight and enables action to be taken prior to cases breaching the timescales. Since the implementation of the new approach, performance for Q1 18/19 to date is 92% on the new system. Combined with the old system backlog this reduces to 80% overall.

#### **Universal Credit Implemented**

Universal Credit was implemented in November and this has seen the legacy caseload reduce by 8%. While Housing Benefit new claims and caseload are reducing other new work has come into the Benefits Service for Council Tax reduction or where there is change which requires Housing Benefit to stop. Despite this increase in workload the speed of processing Housing Benefit and Council Tax reduction new claims and changes of circumstance has improved with processing targets being exceeded in 2017/18.

#### **Digital Engagement: Increase to Self-Service and Web Chat**

There has been a significant increase in self-service of 12% this year. Seasonal increases show spikes in online usage; student exemptions based on college/ university enrolment, roads and pavement requests based on severe weather conditions. Overall other self-service transactions are increasing steadily. There has been a significant increase in the volume of web chats from 100 in 2015/16 to 600 per quarter in 2017/18.

### **Deliver ICT Services that Align with the Council's Digital Strategy**

#### **Network review**

A strategic partner has been appointed to assist with the alignment of the Council's infrastructure to support cloud solution adoption and the implementation of new technologies such as Internet of Things (IOT). Improvements to internet connectivity for Bridgegate and Cunninghame House will support the implementation of Office 365 and the new application platform.

#### **Virtual Desk Top/Enablement**

Historically the approach for procuring devices has been to purchase desktops and latterly laptops which are configured for individual users. The Technology Strategy outlines a change of approach to a virtualised environment which means that the user configuration is held centrally on a server as opposed to the device, ultimately meaning that virtualised users can log into any virtualised device. The initial pilot has virtualised 300 devices from 2700.

IT Services will drive the transformation of the physical desktop estate of 2700 to thin client virtual desktop infrastructure (VD) enabling greater mobility. IT Services will introduce a loan system (enablement) of laptops similar to the "enterprise car scheme". Over time, surplus devices will be

removed to support a cost effective concurrent device usage model rather than the more traditional one device per person model. This project will run over the next 3 years.

### Cyber Essentials

As part of the Cyber Resilience strategy for Scotland and achievement of Cyber Essentials accreditation in March, the Council intends to achieve Cyber Essentials + accreditation by October 2018. Cyber Essentials is a Government backed, industry supported scheme to help organisations protect themselves against common online threats.

### Key Transformation Projects

**Office 365** - Funding has been secured and an approach agreed for the implementation of 0365. A tender has been issued and it is expected that the contract will be signed in June. Due to the complexity of migrating from Lotus Notes to Microsoft email system, an implementation partner has been identified and contract discussions have commenced. A range of communication activities has commenced to help colleagues understand the benefit, their role and how they can start to prepare.

**Platform** - The IT software audit identified 150 software applications across the Council and highlighted many areas of duplication and cross over. A high number of applications increases complexity for both the Council and the customer with difficulties in sharing information, integrating systems and increased support and development costs. Budget to implement a new technology platform has been secured and a tender process is currently underway. It is expected that the first Services will go live on the platform in early 2019.

### Key Areas of Focus for the Next Six Months

**Office 365** - Approximately 250 early adopters will participate in a "test and learn" phase of 0365 to help to identify the best approach for roll out to 3000 users. Lunchtime time learning sessions are already well underway and these will continue into Quarter 2.

**Platform** - The first services to move onto the platform will be HR& Payroll and the IT Service Desk and implementation is expected to be complete by April 2019. Planning is underway for migrating all services currently delivered on Lagan onto the platform during 2019.

**Structure Reviews** - Significant structure reviews are underway for IT Services and Revenues and Benefits to enable the savings target for next year to be met. To facilitate this, reviews are currently underway across a range of teams to identify new ways of working.

**GDPR** becomes law on 25<sup>th</sup> May 2018. A GDPR Roadshow and launch will run across the Council 21-25 May 2018. Tasks will continue in order to embed and maintain compliance, for example, maintaining the Information Asset Register, introducing new Terms and Conditions and Data Sharing Agreements within new contracts and developing Service roadmaps. New quarterly ELT reporting of Information Governance and Data Protection will be introduced to align with the legislation. The team will be working closely with the 0365 project to ensure Service readiness for implementation.

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

### **Key Highlights**

#### **Procurement**

During 2017/18, the Corporate Procurement team was restructured, with the inclusion of the team from the Health and Social Care Partnership which deals with the procurement and commissioning of social care services. The merged team is now fully resourced following numerous rounds of recruitment.

The Procurement team scored 68% when independently assessed against the national Procurement and Commercial Improvement Programme (PCIP) assessment tool which was introduced by the Scottish Government. This was a positive outcome and placed North Ayrshire 12<sup>th</sup> out of 32 Councils. The assessment covers many key aspects to the procurement process, including contract management, tendering, leadership etc.

As a consequence of changes to procurement legislation, local authorities are required to produce a Procurement Strategy. The Corporate Procurement team has published a three year strategy which will help ensure compliance with national and EU procurement legislation.

#### **Financial Planning**

Councils are operating in an increasingly challenging environment, to continue to support the Council's financial planning, the Service produced a Long Term Financial Outlook covering the period from 2018/19 to 2027/28. This will assist the Council in developing its plans for the next ten years and help inform the refresh of the Council Plan.

The 2018/19 – 2020/21 Medium Term Financial Plan and refreshed 10 year Capital Investment Programme were developed in partnership with Services across the Council. The key priorities, opportunities and risks facing the Council were identified. The development of an innovative on-line budget consultation tool enabled the public to engage with the budget development process and inform the identification of key expenditure and savings priorities.

The Treasury Management and Investment Strategy for 2018/19, aligning the Council's capital investment and borrowing plans and agreeing the Investment Strategy for the coming year, was completed and approved by Council.

A Finance Business Partnering model was successfully implemented and rolled out across services, providing expert advice and support across a range of high profile and innovative service developments.

## **Priority Update**

### **Roll out and embed the new Financial Management System including Procurement Functionality**

The new Financial Management System has been implemented across the Council providing an integrated, web based solution for the provision of procurement and financial services. This has now entered a further review phase to address specific issues that have arisen and identify further development opportunities to enhance the automation and digitalisation of services. The areas which will be reviewed and developed are detailed further under 'key areas of focus for the next six months' below.

### **Key Transformation Projects**

Finance Business Partnering has been successfully implemented and rolled out across Services providing expert advice and support across a range of high profile and innovative service developments including:

- Expansion of Early Years provision
- Business Plan development, including the Arran Outdoor Education Centre
- The Accessible Housing Model
- Development of key investment opportunities with Economy and Communities

### **Key Areas of Focus for the Next Six Months**

#### **Review of Debt Recovery**

A review of the Debt Recovery team within Council Tax will be undertaken in 2018/19, the objective of which will be to identify opportunities to maximise income collection. This will include:

- Identification of administration tasks which could be automated or transferred to another team
- Taking a more proactive approach in collecting Council Tax debt currently not collected by the Sheriff Officer
- Conducting a review of sundry debt to identify opportunities to take payments up front and improve the collection process

By the end of 2018/19, a new structure will be in place for Debt Recovery and targets set for improving collection levels.

#### **Financial Services**

The team will complete the annual financial statements for the Council and Charitable Trusts and work with the external auditor during their review of the statements.

A review will be carried out of budget monitoring arrangements across the Council to align staffing and workload to key areas of risk. This will include a review of the Education DMR process to ensure consistency with the wider budget management framework and working with the Health and Social Care Partnership to develop and maintain a robust financial framework.

A Financial Services Customer Charter will be developed detailing the relationships between Financial Services and individual budget holders.

### **Financial Management System**

Work will continue with Capita to review and develop the system, including full end to end process reviews for invoicing, requisitioning, bank reconciliations and VAT and reviews of key problem areas including communication, reporting, training, systems administration and the development of self service. Electronic invoicing will also be implemented which will streamline processes and increase payment performance to suppliers.

### **Procurement**

A Procurement Board will be established and a Council-wide procurement improvement plan will be developed and introduced.

The Procurement team will explore ways to increase the value of contracts placed with local suppliers while continuing to comply with procurement legislation. A two-year forward plan of contracting opportunities will be developed and the team will work with stakeholders to deliver contracts in line with the tender wave plan.

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

### Key Highlights

#### Human Resources and Organisational Development

The HR team secured agreement with the Trade Unions to resolve the Council's outstanding equal pay settlements through signing up to a Memorandum of Understanding (MOU). Settlement payments to employees have begun.

Job Evaluation version 3 has been fully implemented in conjunction with the Trade Unions. This new version ensures a robust approach to evaluation in light of the Gender Equality Duty on the public sector and the Equality Act 2010.

The Organisational Development team hosted and co-ordinated the Council-wide Employee Engagement Survey and have supported Services to ensure improvement plans are in place.

North Ayrshire Achieves 2017 has been led and hosted by the OD Team with another successful awards and recognition ceremony being held in Saltcoats Town Hall in November last year.

The team also worked to support the Council's 'Livewell' health and wellbeing programme by providing a number of events under the 'Workwell' theme which supports staff with 'real life' topics such as menopause and living and working with cancer. **Workwell** will evolve to further support our wellbeing agenda under the umbrella of 'Livewell' and the 'Our People Connects' theme of a great place to work.

#### Employee Services

The Voluntary Early Release (VER) scheme was redesigned and re-launched to support future financial sustainability. The new Voluntary Early Release (VER) scheme for both local government employees and teachers and associated professionals will be implemented to support workforce re-design.

Employee Benefits – The 'Better Off North Ayrshire' project continues to identify ways to increase disposable income by providing help and support including access to services to help people overcome barriers from the challenges of financial pressures. This will evolve to provide a range of employee benefits that will support our employees who are experiencing poverty by providing help and support. A new pay advance scheme has been implemented to support the transition of individuals in receipt of Benefits into employment.

The team achieved both the Disability Confident Level 2 award in relation to recruitment and Payroll Giving Bronze Award status, which was retained for 2017-18.

The Disclosure Scotland audit improvement plan, designed to enhance the Council's compliance with the requirements of the disclosure and PVG schemes, was implemented across the Council.

## **Health and Safety, Risk and Insurance**

Health and Safety has worked in partnership with Property Management and Investment (PMI) to engage 3rd party contractors to deliver legislative requirements for Fire Risk Assessments for all Council establishments. In addition a fire safety e learning module has been developed.

A Fire Safety Policy has been developed to support the Council in meeting the relevant fire safety standards and helping to ensure the safety of employees, service users and members of the public. The new Health, Safety and Wellbeing Policy was also implemented across the Council during 2017/18.

**External recognition** was achieved by the Service with Kirsty Collins winning HR Assistant/Officer of the Year at the HR Network Awards. The OD Team were also finalists in two categories.

## **Priority Update**

**Financial Wellbeing** events have resulted in increases in those saving for their future through additional voluntary contributions to pensions and also an increased take up in Credit Union members. Employee benefits will continue to be evolved as outlined in the 'key focus areas for the next six months' below.

The **Employee Engagement Survey** data has been analysed by the Performance team and support has been provided to senior managers across FACS to develop action plans which will address the key themes identified by members of staff through the survey.

The **Organisational Development team** has successfully implemented a new e-learning system for the Council, 'ilearn', which replaces the 'StudyIt' system.

The **Human Resources team** has begun to research span of control methodology; this will be further developed in the next six months in conjunction with a review of Scheme of Delegation governance processes from a HR standpoint.

## **Key Transformation Projects**

**Service Re-Design (Place)** - The Transformation Team has been working closely with Senior Managers within Place to identify opportunities for delivering savings through service transformation. A range of tools such as mobilisation, process redesign, system rationalisation and demand management will underpin future service redesign allowing the Place team to reduce impact on service delivery through transformation.

**Mobilisation** - Over the last 2 years a number of pilots have run across different services to identify the benefits of having a mobile and flexible workforce. The pilots have identified that there is the potential to deliver productivity gains of between 20-30%. Benefits around reduced absence, improved building utilisation and reduced mileage and printing costs have also been seen in other organisations.

Personas have been developed to ensure that colleagues have the right tools that they need to access any information anywhere and to identify the best way to drive cultural change.

As part of the Technology Strategy, the **HR/Payroll System** review is progressing in line with our future platform-based approach.

### **Key Areas of Focus for the next six months**

**Mobilisation** - Sensors have been procured to help to identify desk and room utilisation. The project team will work with Services to identify fixed and flexible workspaces and provide the technology available to make the best use of the space available. Flexible touch down space is being provided within IT, Economy & Communities, HSCP and Education in Cunninghame House. The roll out of virtual devices will significantly increase the number of people who are able to work flexibly and sit anywhere whilst keeping costs to a minimum. By the end of 2018/19, it is expected that there will be a clear roll out plan for mobilisation linking to service redesign.

**Internet of Things** - A number of proof of concept projects have been planned as a result of workshops held with colleagues in Place and hosted by the Transformation Team supported by Vodafone. The projects are to implement sensors to:

- Monitor temperature readings for Legionnaire's disease

- Take readings from Council properties on humidity to allow early intervention for cases of damp

- Put sensors into skips to change from scheduled emptying to on demand

These projects are designed to test both the technology and the process and to identify opportunities to deliver cashable benefits.

**Transformation Agenda** - The Transformation team is working closely with Chief Officers and Senior Managers to identify truly transformational projects which will deliver significant savings. Work is underway to agree cross cutting themes aligned with projects with savings targets attached. A workshop in June is expected to help to gain agreement to the future direction of the transformation agenda.

**Strategic Workforce Planning** - Both the HR and Employee Services Teams will work with Services to support workforce planning covering critical areas such as span of control, scheme of delegation governance, establishment control and a review of local government pay structures.

**Human Resources and Organisational Development** - A number of interventions will be led by the OD Team which will support cultural transformation such as, North Ayrshire Achieves, Children's rights through our Child Centred Council approach and Kindness.






**Health and Safety, Risk and Insurance** - Risk and Insurance will tender the Council's main insurance policies which are due for renewal on 1<sup>st</sup> April 2019.

The teams will develop a programme of campaigns to support behavioural change and reduce the number of incidents across the Council. This will include a 'Slips, Trips and Falls' campaign which will be launched in late-Summer 2018.

## 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. Six indicators are measured by FACS. 5 of the annual Council Plan performance indicators are cost based financial indicators and do not have year-end information. These indicators and will be updated during June 2018.

Council Plan Performance Indicators as at Q4 2017/18						
Council Plan Priority	No of Indicators					
Underpinning Delivery	6			1		5






### 4.2. Council Plan Performance Indicators – Red and Amber Status

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

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Sickness absence days per employee full time equivalent (FTE) for the whole council					9.6	7.53	<p>The Council did not achieve its target of 7.53 days lost per FTE with the year-end figure being 9.6. This however shows a 0.19 reduction from 2016/17's figure of 9.79. The top reasons for sickness are; Musculo I Skeletal, Stress I Anxiety and Surgical Procedures.</p> <p>Further information on interventions that have taken place is provided in Section 6 of this report.</p>





### 4.3. Directorate Plan Performance Indicators Summary













FACS measures progress of 25 annual Performance Indicators. The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. Three of the annual Directorate Plan indicators do not have information and will be updated during June 2018. The 'data only' indicator relates to compliance with the Procurement and Commercial Improvement Programme (PCIP) which does not have a target.

Directorate Plan Performance Indicators as at Q4 2017/18						
Council Plan Priority	No of Indicators					
Growing our Economy, Increasing Employment and Regenerating Towns	1	1				
Directorate Plan Priority						
Embedding Digital First to Provide Exceptional Customer Service	12	9	1	2		
Effective Financial Planning and Stewardship for the Council and its Partner Organisations	7	2	1		1	3
Lead and Support the Delivery of Transformational Change	5	2		3		





### 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 invoices that were paid within 30 days and the Accuracy Rate in Registrations - were slightly adrift of target.

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Ebilling for Council Tax Customers					8,588	15,000	The campaign for 2017/18 targeted all council tax payers within North Ayrshire Council. This campaign initiated a number of marketing techniques to maximise take-up. This campaign saw an increase of 21 % from last year's campaign to 8,588 EBill customers but has fallen significantly short of the target set of 15,000. A review of success from the different marketing techniques is underway and an action plan will be put in place for 2018/19.

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Percentage of FACS staff with no sickness absence					48%	55%	This Performance Indicator is a positive measure of the percentage of staff who have no sickness absence during 2017/18. The cumulative year-end number of staff with no sickness over the whole year was 48% which is below the target of 55%. This is a reduction on 2016/17 which was 51%.
Sickness absence days per employee (FACS) per FTE					7.46	7	Overall the sickness absence days for Finance and Corporate Support (FACS) for 2017/18 was 7.46 days against a target of 7 days. Sickness absence for the Directorate in 2017/18 has decreased in comparison to the year-end figure for 2016/17 which was 10.17 days, a 27% reduction.  Further information on interventions that have taken place is provided in Section 6 of this report.
Percentage of FACS who have had a PPD interview in the last 12 months					86%	95%	There are 425 staff within Finance and Corporate Support and 396 were eligible to have a Performance and Personal Development (PPD) discussion with their manager during the period 1 April 2017 to 31 March 2018. 341 staff had a PPD and this equates to 86% which is below the target of 95% and a decline in the previous year's result by 5%.  Gaps in Chief Officer and Senior Manager availability within Financial Services impacted adversely on FACS overall performance (96% average achieved across other teams).






The indicator below is measured across the Council by FACS.

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Freedom of Information requests responded to in 20 working days (%) (Council Wide)					80%	94%	<p>in Quarter Four, the number of requests received and closed has remained steady at 343 compared to 353 in Quarter Three.</p> <p>Since September 2017 when responsibility for FOi requests transferred from Democratic Services to Customer &amp; Digital, a new corporate FOi manager and team have been assembled, professional practitioner training attended, a process review undertaken and a new FOi database implemented at end-March 2018. The benefits of this will be better management and auditing of requests throughout their lifecycle, automation of previously manual elements, and introduction of new management reports, including breaches. Service FOi coordinators received training on the new system and were provided with FOi business and legislative guidance.</p>

#### 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 three are measured through the Directorate Plan and are included in the tables above at 4.1 and 4.3.

The table below demonstrates a high level view of the Directorate's other five LGBF performance indicators. The single annual LGBF indicator that does not have information is calculated by an external organisation and will be updated during September 2018.

LGBF Indicators 2017/18						
Service Area	No of Indicators					
Customer and Digital Services	0					
Finance	2		1			1
People & Transformation	3	1		1	1	
Audit, Fraud, Performance & Risk	0					

#### 4.6. LGBF Indicators – Red and Amber Status

The table below shows the progress of the indicator which was significantly adrift of target. One other indicator – Percentage of invoices that were paid within 30 days – was slightly adrift of target. Both of these indicators are measured across the Council by FACS.

Description	2016/17	2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Sickness Absence Days per Employee (excluding teachers)					10.81	7.53	The Council did not achieve the target of 7.53 days. Sickness absence per employee (Excluding teachers) was 10.81 days, a 0.07 decrease from 2016/17 figure. Musculo/Skeletal, Stress/Anxiety and Surgical Procedures are the top three reasons for sickness. The Council continues to take a proactive approach to health and well-being with support from Occupational Health. This sits alongside close monitoring and management in accordance with the Maximising Attendance Policy and Procedures.

## 5. Year End Summary

**FACS  
2017/2018**



**£5.3m**

FACS savings  
since 2010



**94.8%** Percentage  
of income due from  
Council Tax



**1190** number  
of weeks  
employment  
through  
community  
benefits clauses



**Improvements for all  
four** speed of processing  
Housing Benefit and  
Council Tax claims and  
changes of circumstances  
Indicators

**£0.378m**

Financial  
Recoveries for  
Corporate Fraud  
Team

**84%** Customers  
delighted



**99.85%**  
accurate pays



**71.7%** • Employee  
Engagement Level,  
an increase of 6.1%  
from the last survey

**£455m**

Budgets Supported  
by Financial  
Services



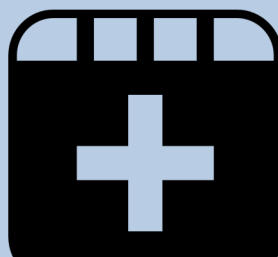
**68% (PCIP)**  
Procurement &  
Commercial  
Improvement  
Programme



**24** Internal Audit  
Reports Published



**2.71** days  
improvement  
in Sickness  
absence days  
per employee  
(FACS) per FTE  
since 2016/17



**3521** delegates  
attended **181**  
training courses

**36.7%** of Self  
Service  
Transactions now  
accessed online  
by members of  
the public

## **6. Employees**

### **6.1. Sickness Data**

Pro-active measures to support staff well-being have been introduced. A 'Workwell' group under the umbrella of 'Livewell' has been established which supports staff with their wellbeing at work.

Initiatives have been put in place including promotion of DSE assessments in the new working environment, the 'Step Challenge' and fruit baskets to support healthy eating. Discounted KA Leisure membership is available to employees and staff participate in activities during lunchtimes and after work. Mindfulness sessions have been promoted to employees. A number of staff within Finance and Corporate Support are training to participate in the North Ayrshire 10k run later in 2018.

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.

The year-end absence figure for FACS was 7.46 days per FTE against a target of 7.00 days, which is slightly above the target by 0.46 days but represents a significant improvement of 2.71 days per FTE since 2016/17. The top reasons for sickness absence within FACS in 2017/18 were Stress/Anxiety, Depression, Gastro Intestinal and Surgical Procedures.

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 directorate will pilot 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.

## **6.2. Other Employee Information**

### **Employee Engagement Survey**

The survey was open between 23 October 2017 to 10 November 2017 and the response rate was 69.2%. FAGS Engagement level was 71.7% which was an improvement of 6.1% from the 2015 survey.

The Gouncil-wide Areas for Improvement (AFI) were the same as the 2015 survey: Gommunication, PPD, Recognition, Management Skills, Pay/Job Grade and Workload/Staffing Levels. Two of FAGS areas for improvement are the same as the Gouncil-wide AFIs: Gommunications and Personal Performance and Development (PPD). FAGS also had a specific AFI relating to Ghange. The next steps for FAGS are:

- A team specific approach will look further at data sets and comments to identify trends and synergies.
- Neutral data sets will be looked at to try to move to positive responses
- Improvement plans will be prepared by teams to focus on their key areas for improvement.
- Each team will look at improvement planning and approaches and ensure that actions are not the same as the 2015 survey improvement plan

### **Awards and Recognition**

**North Ayrshire Achieves 2017** saw once again a wealth of nominations telling us about our people and the work they do. FAGS had 7 finalists at the annual ceremony in November.

**FACS Awards 2017** have been held where finalists and the 5 winners attended the annual ceremony and received their trophies. This annual event has now been superseded by the **FACS Recognition Scheme**, which was launched in February 2018. The awards will run on a quarterly basis with an annual ceremony. Forty eight nominations were received for the first quarter and nine staff received recognition in the categories of Focus, Passion and Inspiration.



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Education and Youth Employment

## Q4 Performance Review

2017/18

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**Focus. Passion. Inspiration.**



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## 1. Update on actions from last meeting in November 2017

	Action	Progress
1.	Investigate the possibility of offering the flu jab for staff.	Progress to date: letters for reclaiming the cost of 2017/18 flu inoculations were issued, although uptake was low. To raise the profile of the free flu jab in 2018/19, Education will work in partnership with Occupational Health to deliver the service at a number of locations. Further investigation will be carried out over the Summer holidays.
2.	More presentations to elected Members on wider achievements could be provided.	Presentations and briefing sessions took place in February around the progress and impact of Scottish Attainment Challenge and Pupil Equity Funding on the poverty-related attainment gap as well as the Early Learning and Childcare Expansion Programme. Additional presentations of a range of topics, including wider achievement, will be arranged for after the summer break.
3.	Andrew to discuss North Ayrshire News (NAN) articles.	Newsletters for key projects such as the Scottish Attainment Challenge and the Early Learning and Childcare Expansion are produced regularly and circulated around elected members, staff and partners. Further work still to be done to improve the directorate's use of North Ayrshire News.
4.	Provide Elma with the Getting it Right For Every Child (GIRFEC) Newsletters	This action has been completed.
5.	Proxy measures to be provided to cabinet as a hard copy on 12 December 2017.	This action has been completed.

## 2. Our Priorities

### Education and Youth Employment

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

#### Strategic Priorities 2015-18 (2018 Refresh)

##### Priority 1

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

##### Priority 2

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

##### Priority 3

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

##### Priority 4

Levels of attainment and achievement are improving for all learners

##### Priority 5

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

#### Service Priorities 2015-18 (2018 Refresh)

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

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

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

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

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

### 3. Directorate Priorities

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

##### 1.1 Key Highlights

- › Developments in nurture and nurturing approaches
- › Success of partnership working of schools and the Family Learning Team in engaging parents in their children's learning
- › Development of schools' counselling service

##### 1.2 Priority Update

###### Nurture

The primary nurture group strand has been successfully expanded to 20 nurture groups, with very positive evaluation for 95 finishers, showing significant improvements in social and emotional skills. Our secondary nurture group targeted intervention is providing support for 117 young people in 7 nurture groups and initial scoping involving collecting qualitative information shows very positive impact for young people to date. Our early years nurture intervention is now established in nine early years settings and initial scoping is showing that this is already making a substantial difference for the young people who are targeted. Our whole school nurture and restorative approaches training is progressing well and there is evidence in many schools in the authorities of culture shift, and there is very promising evidence of more nurturing and inclusive practice developing, as a result of universal and targeted work.

###### Inclusion

Both the Inclusion Policy and Standard Circular for inclusion have been updated and implemented. We continue to work towards achieving the promises of the Children's Services Plan and the pledges of the Fair for All strategy.

###### Children and Young People (Scotland) Act 2014

Full implementation of the Young People Act has been further delayed. Nevertheless, the directorate continues to maintain a strong focus on GIRFEC (Getting it Right For Every Child) and continues to support and promote the use of Child's Plans. The Named Person Service is now well established and requests for assistance are being generated and actioned in all establishments. The service continues to provide relevant training and support for schools in support of information sharing.

###### Family Learning

The appointment of additional Family Learning Workers has had a very positive impact on the Family Learning Team's ability to respond to the demand for increased delivery of family learning programmes in all schools in Quartiles 1 and 2 (the most deprived areas). So far this session the Family Learning Team has engaged with 2782 families which is an increase in participation of 22% from this point last year.

Our partnership with the Centre for Excellence for Looked After Children in Scotland (CELCIS) in co-delivering the secondary school 'Parents in Partnership' Programme has led to increased and

sustained parental engagement and parent-led groups. Collaboration with NAC's 1+2 and the Scottish Centre for Information on Language Teaching (SCILT) in delivering the highly successful 'Wee Famille' project has resulted in almost 40% of families in the pilot school learning French together for 7 weeks.

The 'Read, Write, Count' initiative provided a platform to work in partnership with 25 schools in Quartiles 1 & 2 to issue Read Write Count resources bags and provide follow-up sessions for families of P2 and P3 children on how to support learning at home. This is an increase of 12 schools from Quartiles 1&2 engaging with the Family Learning Team compared to last year, and represents our engagement with 401 families of P2 and P3 children. Almost all of the impact statements from parents/carers are share positive views on enjoying the opportunity to learn alongside their child and how this has developed their own confidence.

#### Mental and Emotional Wellbeing

Place2be is well established in 6 targeted schools. Over 2000 individual and group counselling sessions took place over the last academic session. All schools have reported a positive impact on learners' social and emotional wellbeing. Secondary counsellors are now available in all our secondary schools. Counselling services have been expanded to include all secondary schools through the introduction of 9 counsellors. Over 100 pupils have been supported with their mental and emotional wellbeing through the counselling service. Analysis of evaluations to date shows that this service is having a positive impact on wellbeing. Our communities have been affected by tragic loss of life this year. Our approach to working in partnership has supported our response to these very challenging circumstances. The school counselling service, educational psychology, HSCP and Police Scotland are working together to support our communities and individuals affected.

A wide range of resources has been sourced or developed to support staff in delivering mental and emotional wellbeing in schools, these include; Playback Ice, Kit bag, Mindfulness, support for Change and Loss, as well as a suite of electronic resources for staff and learners being included in our new Connecting With Mental Health Glow page. A full programme of in-house training is in place to support staff with the use of these resources. To date, over 500 practitioners have benefited from this training.

#### High Quality Learning Environments

Refurbishment programmes in Kilwinning Academy, Irvine Royal Academy and Auchenhavrie Academy are enhancing the learning environment for our young people. The completion of Largs Campus in March 2018 marks the introduction of new state of the art learning and leisure facilities for communities on the North Coast. Capital projects have been approved for Moorpark Primary School, Annick Primary School and new builds at Montgomery Park (primary) and Stevenston (ASN school). All of these projects are delivered in partnership with PMI and external partners and are ensuring that our school estate has positive learning environments which are supporting our children and young people to be the best they can be.

### **1.3 Key Areas of Focus for the next six months**

- Implementation of plans resulting in the review of the Educational Resource Bases in St Mark's and Hayocks as well as the Outreach Service
- Development in partnership with HSCP and NHS Public Health of a Mental Health Strategy

## **Priority 2 · High quality learning and teaching is taking place in all our establishments**

### **2.1. Key Highlights**

- › An extremely positive inspection of the work of the department in leading the Scottish Attainment Challenge and supporting head teachers with Pupil Equity Funding
- › Learning and Teaching strategy complete with complementary strategies underway; all underpinned by high-quality professional learning
- › During August – December 2017 the Professional Learning Academy had training and interventions taking place in all Quartile 1 and 2 establishments involving 129 staff and 1,385 learners
- › Robust and data-rich reviews of the quality of learning, teaching and assessment in all establishments

### **2.2. Priority Update**

The initial learning and teaching strategy was completely revised and the new format has now been presented to the Learning, Teaching and Assessment Board for approval and comments. Both the Early and First Level numeracy frameworks are complete and training has been successfully implemented in all establishments: the Early Level Framework has been further strengthened by the inclusion of SketchNotes which will provide additional support and guidance for staff. These will be launched in August 2018. The Second Level framework is now underway. Both the literacy and numeracy strategies will complement this work and are in their early stages. These strategies will reflect the pedagogical approaches being shared by the Professional Learning Academy and further training will be developed in order to respond to demand from all establishments.

Curriculum reviews have been extended to include Early Level, Broad General Education (BGE) and Senior Phase. The number of reviews has been reduced this year as a result of other inspection and evaluation activity across the service. The Quality Improvement Framework is fully embedded and continues to provide extremely high-quality and robust data around the quality of learning, teaching and assessment within establishments. The data gathered from these reviews is collated and high level messages shared with leadership teams across all schools and establishments. This intelligence is used to shape establishment Improvement Plans and the continuous professional learning available to staff through the Scottish Attainment Challenge, as well as the work of the service more broadly: the quality improvement workshops designed and led by the senior team are an example of this data-led approach to continuous professional learning. The evaluation of Senior Phase recommended no further action at this stage and a further, more detailed review is planned for early in session 2018-19.

The Professional Learning Academy have completed their first block of interventions, training and twilight training sessions for establishments and is nearing the end of the second block (due for completion in June 2018). Data and impact analysis is available for all sessions. Significant impacts have been seen in the approach to supporting reading comprehension, developing vocabulary and engagement with narrative. Interventions such as Number Sense have also seen significant impacts in attainment at the Early and First Levels. The robust, consistent and thorough approach to professional learning as developed by the Learning Academy has been praised by Education

Scotland during the recent inspection. All quartile 1 and 2 schools have completed the 'Leadership in Literacy' training which had a focus on developing writing skills. Currently these schools are now involved in the 'Leadership in Numeracy' programme. Practitioners engage in training delivered by the Professional Learning Academy team and then return to their establishments and work closely with the most vulnerable learners to raise attainment and achievement. The practitioners also support staff within their establishment and share their knowledge and expertise.

A range of leadership opportunities are available to develop leadership capacity at all levels. This ranges from professional learning opportunities available for students, those at Post Graduate Diploma in Education level and probationer teachers, through to those holding or aspiring to middle and senior leadership posts. A range of new and specialist leadership opportunities is also being offered this year through the Scottish Attainment Challenge, Professional Learning Academy work stream for Leadership and coaching development. A new Hands-on Headship programme has been introduced this year to offer practical professional development to those new to post.

In preparation for the new academic session and the fourth year of the Scottish Attainment Challenge, the team within the Professional Learning Academy have devised a broader and even more comprehensive training programme for teachers, early years practitioners and classroom assistants. There are 18 different interventions on offer including a year-long programme of training focusing on Visible Learning: an important approach in improving pedagogical practice across both the primary and secondary sectors. With 55 different twilight training sessions on offer, establishments will be able to specifically tailor their professional learning to the needs of their staff and learners. In response to concerns about attainment at the First Level the team have created a training programme for teachers allocated to Primary 1 classrooms for session 2018/19. This will be delivered in early June 2018 once staff have been allocated their new classes. All establishments will be provided with specific advice and guidance around the Primary 1 numeracy and maths curriculum and the most effective pedagogical approaches which underpin this. This will be complemented by ongoing support from the Professional Learning Academy.

The South West Educational Improvement Collaborative has been set up and a range of workstream areas have been included in the first year of the plan. All workstreams include mechanisms to maximise the levels of collaboration across schools and the constituent local authorities.

### **2.3. Key Areas of Focus for the next six months**

- A broader range of training and interventions will be offered by the Professional Learning Academy will be available to all establishments
- North Ayrshire will become a leading centre for Reading Recovery with the first two cohorts of staff beginning training in August 2018
- Deeper collaboration with the South West Educational Improvement Collaborative will be underway
- A more detailed and in-depth review of the Senior Phase arrangements within all secondary schools is scheduled for 2018-19

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

### **3.1 Key Highlights**

- › Approaches to self-evaluation have been strengthened through further development of the Directorate's Quality Improvement Framework and revision of school improvement planning processes based on consultation with school leadership teams.
- › Performance in school inspections by Education Scotland continues to be very positive.
- › Design & implementation of robust internal Attainment Challenge self-evaluation processes to drive forward Service activity and interventions, which are closing the poverty related attainment gap.
- › Utilisation of Lean Six Sigma continuous improvement methodology to drive internal process improvements and design from within the central support team.
- › Embedding of data literacy framework and development of an increased range of opportunities to strengthen school leadership team and practitioner capacity to interrogated and manipulate data in planning for improvement.

### **3.2 Priority Update**

Self-evaluation and performance have been further embedded throughout our schools and central support teams through a range of initiatives throughout 2017-18. This is primarily demonstrated through the Directorate's Quality Improvement Framework, which ensures consistent and robust approaches are adopted in gathering evidence and evaluating impact to secure performance improvement. The Quality Improvement Framework is a key driver in structuring professional dialogue between school leadership teams and senior officers to support on-going evaluation as well as planning, implementation and measurement of performance improvements outlined in annual School Improvement Plans. Senior officers have continued to play a central role through regular school quality Improvement visits, which have a key focus on planning for improvement and targeting identified areas for improvement through revisited action points.

Planning processes have also been reviewed and a new, simplified template to combine school improvement planning with plans for pupil equity funding will be in operation for session 2018-19. Likewise, the format of the Standards and Quality Report has been adjusted based on head teacher feedback and a revised template will be used from 2018-19.

A new Assessment and Moderation framework has now been finalised following consultation with school leadership and is undergoing review by the Directorate's recently established Learning, Teaching and Assessment Board. This board has been commissioned with a specific focus on enhancing evaluation of quality of learning and teaching in schools, assessment and moderation as well as driving forward initiatives and interventions in identified authority wide areas for school improvement.

The Directorate has continued to maintain quarterly senior officer evaluation sessions to support the Directorate to identify key strengths and areas for further improvement in our central support team. During this reporting period the Directorate has linked this self-evaluation to a commitment to use of Quality Management in Education 2 (QMIE2) as an overarching framework to further strengthen evaluation practice. A key principle of the Directorate's QMIE2 activity is obtaining feedback from key stakeholders to drive self-evaluation and performance improvement. Initial evidence gathered for QMIE2 QI 1.1: *Improvements in performance*, QI 2.1: *Impact on children, young people and*

*families*, and *QI 9.4: Leadership of Change* has directly supported enhancement in processes in strategic planning for improvement across the Service.

Self-evaluation and performance improvement are also further demonstrated in our central resources & infrastructure team's utilisation of Lean Six Sigma methodology to increase internal process efficiency and consequently improve customer experience. This was achieved through establishing 3 in-service Lean Six Sigma working groups to review and improve internal processes for *Class Structures & Staffing*, *Maternity Leave* and *Timesheets*.

Self-evaluation and performance improvement are also evidenced in collaborative working across a range of North Ayrshire services in the early years sector through involvement in Scottish Government's Children and Young People's Improvement Collaborative. This has enabled early years professional to establish four local quality principles and a range of test-of-change improvement projects to enhance the quality of *Nurturing Places*, *Children's Learning*, *Environment* and *Community*.

Approaches to self-evaluation have also been strengthened in keys areas of Service transformation through design, development and implementation of an annual local authority Attainment Challenge self-evaluation framework which enables the Attainment Challenge Programme Board to have a sharpened focus on measuring and evaluating impact of activity, monitoring of effective outcome realisation as well as evaluating project governance and strategic planning.

Implementation of the Directorate's developed data literacy framework has continued to embed practitioner and school leadership use of data to drive improvement and intervention planning. This has been primarily achieved through provision of a range of resources, tools, support networks and training sessions for practitioners and school leaders at varying stages of data literacy development in our establishments. Consultation with stakeholders has informed the Directorate's current exploration into a data visualisation solutions which will enable education establishments to more effectively interrogate and manipulate data as part of planning for improvement.

The Directorate has also remained committed to addressing employee engagement survey identified areas for improvement, many of which are mirrored across other Services, relating to workload, staffing levels, pay | job grades, recognition and communication. The Directorate has committed to cascading survey findings to line managers in order to identify appropriate actions in specified improvement areas for each relevant team.

In response to issues identified surrounding bureaucracy and workload by school based staff, the Directorate has committed to revising the Learning & Teaching Strategy and Assessment & Moderation Strategy to include guidance to address workload concerns.

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

- The Directorate of Education & Youth Employment will review and revise the Learning & Teaching Strategy.
- Continue to strengthen approaches to self-evaluation in the early years sector aligned to expansion to the increase in free early years entitlement from 600 hours to 1140 hours by 2020.
- Further develop our approaches to quality assurance and improvement with a specific focus on sustainability as the potential impact of National strategies impacting on the role of local authorities in Quality Improvement.
- The quality improvement framework will be revised to reflect changes in service structure whilst ensuring a high level of ongoing support and challenge for establishments.

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

### 4.1 Key Highlights

- › Attainment in Literacy and Numeracy is on a steadily increasing path and the poverty-related attainment gap in Literacy and Numeracy has considerably decreased.
- › Reading – Attainment for all Learners has increased and there has been a significant reduction in the gap in P7 and S3
- › Writing – Attainment for most learners has increased, only P1 learner performance has dipped slightly. The gap has reduced in P7 and significantly reduced in S3
- › Listening and talking – Attainment of all learners has increased. The gap has reduced for P1 and P7 and has significantly reduced in S3
- › Exclusions remain below the national average with the exclusion of pupils in SIMD deciles 1 and 2 well below the national average

### 4.2 Priority Update

In early years, there has been a steady increase over time in the proportion of children meeting their developmental milestones at the point at which they start school from 2014 to 2017 rising from 69% in 2014 to 77% in 2017.

Curriculum for Excellence data gathered from 2016 and 2017 demonstrates that we are making strong progress in closing the poverty related attainment gap. Raising attainment in numeracy remains broadly in line with the national average at primary stages and 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 first level at P4, with notable gains for the percentage attaining second level by P7. This also shows that there is evidence of a reduction in the poverty related attainment gap when comparing the attainment of children and young people from [Scottish Index of Multiple Deprivation](#) (SIMD) deciles 1 and 2 and deciles 9 and 10 in every measure. When comparing the progress of pupils in SIMD deciles 1 and 2 compared to those in SIMD deciles 3 to 10, we are narrowing the poverty related attainment gap at almost all of the main stages. The gap has widened slightly for those achieving first level at P4 and this will be the focus of developments in the coming period.

Attainment in literacy has increased at P1, P4, P7 and S3, from 2015 to 2017, for reading, writing and listening and talking. In reading, the attainment gap between those children and young people in SIMD deciles 1 and 2 and those in deciles 9 and 10 has reduced at all stages, except P4. In writing, the attainment gap between those children and young people in SIMD deciles 1 and 2 and those in deciles 9 and 10 has reduced at all stages. Writing attainment, and in particular the attainment of writing in P1 continues to be a focus for improvement. In listening and talking, the attainment gap between those children and young people in SIMD deciles 1 and 2 and those in deciles 9 and 10 has reduced at all of the main stages, except P1. From a total of 12 main measures across literacy, the authority has narrowed the gap in 10 of those from 2016 to 2017.

Attainment in numeracy remains broadly in line with the national average at primary stages but slightly below in S3. Teacher judgements show that there is an improving trend in overall numeracy attainment levels, with the greatest gains being the number of children achieving first level at P4. In numeracy, teacher judgements show that there is evidence of a narrowing of the poverty related attainment gap when comparing SIMD deciles 1 and 2 with deciles 9 and 10 in every measure. When comparing the progress of children and young people in SIMD deciles 1 and 2, compared to

those in SIMD deciles 3 to 10, we are closing the gaps at almost every level. Children in SIMD deciles 1 and 2 have maintained progress over the course of two years in P1 and have improved at all other levels with the largest increase being seen for those who are secure in second level for numeracy. In 2017, the percentage of young people achieving fourth level by the end of S3 compared well to the national average across both literacy and numeracy.

Measures put in place to gauge progress in health and wellbeing include the early years developmental milestones and also [Pupil Attitudes to Self and School](#) (PASS). Targeted measures are in place to measure the effectiveness of specific interventions such as nurture projects. A baseline has been established using PASS with P4 to P7 pupils and the initial results show a positive overall picture, with all measures showing between 80% and 90% for high or moderate satisfaction levels. Individual schools have begun the process of analysing the PASS responses to inform future curricular changes for health and wellbeing, as well as future planning of additional targeted interventions.

Attendance rates overall in both primary and secondary sectors broadly mirror the national picture. Although there has been a slight decline in attendance rates over the last three years in both primary and secondary, where the gap between the most and least deprived has widened, this is mirrored by the national trend, and the gap for North Ayrshire Council remains lower than the national gap. We have recently launched our attendance strategy and initial analysis of the data demonstrates that this has already had a positive impact.

Overall, exclusions remain below the national average with the exclusion of pupils in SIMD deciles 1 and 2 well below the national average. Exclusions have decreased over the past 3 years in secondary and the gaps between exclusions for pupils living in SIMD deciles 1 and 2, compared to those living in other deciles but remains well below the national average.

Our approach to the collection and analysis of data continues to strengthen, and data is used effectively to inform interventions at both authority and school level. The data literacy workstream has brought coherence and consistency through a clear data literacy framework. This framework lays out the approach to associated staff training and the work of data coaches in all establishments. Analysis of the attainment gaps has taken place and there is a shared understanding of the poverty related gaps. Headteachers and staff welcome, and are making increasing use of, the data packs provided by the local authority and the support and challenge offered by central officers and data coaches to support the use of data to inform improvement.

Mechanisms for the sharing of good practice and innovation will be re-launched, including updated approaches to curricular networks, Teacher Learning Communities and sharing practice through head teacher meetings. Four thematic workshops have taken place and have been extremely well attended by Heads of establishments. The programme of support workshops for Heads, 'Hands-on Headship', has started with the first session taking place in January and subsequent sessions planned up until September 2018. These have been positively received and this is evident through the high numbers booking places. The first two sessions were evaluated extremely positively with all participants rating them as very professional relevant and effective.

The initial evaluation of the Senior Phase curriculum within all secondary establishments has taken place. All schools had appropriate curriculums in place and a further, more detailed review is now scheduled for early in session 2018-19.

All secondary schools are annually updated on the wider achievement courses that are being delivered across the authority and review and amend their offer accordingly. Data is collated on

nationally recognised achievements where appropriate and shared. A wider achievement awareness event is held to give teachers and partners the opportunity to find out more information on options that are available and to network with others. Contact with other Authorities and Ayrshire College has been made to share information and to compare and contrast delivery models. Where appropriate, Scottish Qualification Authority (SQA) courses are being introduced to support some wider achievement options.

Attainment Challenge activity and Pupil Equity Funding spending have been a key focus of our work to reduce the poverty related attainment gap. Our data is showing positive progress in reducing this gap, in terms of Curriculum for Excellence attainment levels.

Reviews have taken place twice throughout the session on the implementation and impact of Pupil Equity Funding. Processes are in place to monitor and report on progress at school level as part of the Quality Improvement Framework. Head Teachers report to being more confident in measuring the impact of interventions and there are significant links between the work of the Attainment Challenge and the choices Heads are making in spending their Pupil Equity Funding. Examples of this can be seen through the Nurture work, mental health and wellbeing and the Professional Learning Academy.

#### **4.4 Key Areas of Focus for the next six months**

- › An increased focus on the poverty related attainment gap which is evident at the Primary 4 stage through targeted programmes delivered by the Professional Learning Academy and support for schools in the Early and First Level curriculum.
- › Continue to develop our approaches to measuring improvement and evaluating progress in health and wellbeing.
- › Introduction of a data visualisation tool to enable establishments to use their data in increasingly bespoke and sophisticated ways.

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

### **5.1 Key Highlights**

- › Schools are offering a broader range of vocational options to their pupils
- › Our Activity Agreement programme has been fully evaluated & refreshed ensuring that our most vulnerable school leavers have suitable post-school provision
- › In partnership with HE institutions we have ensured that those in our most disadvantaged areas have increased access to degree level study on leaving school

### **5.2 Priority Update**

A strategic plan between the Council and Ayrshire College is under development which will ensure that the partnership is delivering the best outcomes for all our learners.

We have worked in partnership with Ayrshire Chamber to increase the number & range of work placements for young people with Additional Support Needs. Training has been delivered to employers.

Schools have improved partnership working with employers. There are increased levels of curriculum input from businesses together with support on the development of employability skills

All secondary schools and some primary schools have used the national Career Education Standard to evaluate practice.

In partnership with the Developing Young Workforce (DYW) regional steering group a set of guidelines for employer activity in school been completed.

Youth employment activity in North Ayrshire is co-ordinated through Local Employability Partnership (LEP) and education remains an active member of this group.

Following evaluation of our in-house pre-apprenticeship programme, we have been collaborating with Council business team and Ayrshire Chamber to expand to the private sector.

### **5.4 Key Areas of Focus for the next six months**

- › Ensuring that school leavers – summer 2018 have the necessary support to move into a positive destination
- › Further develop the work with private sector employers to implement a pre-apprenticeship programme for senior pupils
- › Continue to link vocational activity in schools more closely with Labour Market Information to include specific targeted developments e.g. Early Years expansion
- › Complete our joint strategy document with Ayrshire College & carry out an evaluation of the partnership to inform activity for the coming year

## Key Transformation Projects

### › Early Learning and Childcare Expansion Programme

Through the creation of a programme board to deal specifically with the Early Years and Childcare Expansion programme, plans are being implemented in the following areas: workforce planning; consultation & engagement; infrastructure; quality & curriculum; service delivery; out of school care. The Programme Board received approval from Scottish Government for the proposed programme of delivery. Pilot programmes for extended hours are currently underway at Loudon Montgomery Early Years Class and Glencairn Early Years Class. The Board has also engaged with parents and carers through a roadshow of briefing sessions across the authority.

### › Children Services Improvement Board (CSIB)

The board established a number of workstreams which were tasked with delivering more effective and efficient support services for all children and young people. Due to completion of a number of the board's workstreams and identification of a continued need for an integrated holistic approach to the delivery of children's services this Board has been reconfigured. This Board focuses on supporting implementation of remaining aspects of the Children & Young People (Scotland) Act 2014, North Ayrshire's Children's Services Plan and any other relevant strategies with a focus on delivering children's service improvements and consequently better outcomes for children and young people.

### › Scottish Attainment Challenge (SAC)

North Ayrshire Council is one of nine local authorities to receive Scottish Government Attainment Challenge funding to drive forward improvements in educational outcomes in Scotland's most deprived communities by closing the poverty-related attainment gap for children and young people. The purpose of the Attainment Challenge Programme Board (ACPB) is to govern, support and challenge the work of the six workstream groups which deliver the outputs of the North Ayrshire Attainment Challenge project. These workstreams are: Nurture; Mental Health and Wellbeing; Professional Learning Academy; Family Learning; Leadership Development; and Data Analysis. The recent inspection of North Ayrshire Council by Education Scotland and Audit Scotland on our work to reduce the poverty-related attainment gap through the Scottish Attainment Challenge and Pupil Equity Funding was extremely positive. Several areas of good practice will be highlighted in the inspection report, which is due to be published in the coming weeks.

## 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\_801** % 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









Raising attainment and achievement of all North Ayrshire learners from Early Years to the school leaving stages has been continuously challenged and improved over the last 5 years and this is reflected in **most indicators of attainment and achievement showing increasing trends over the entire period**. The focus on Literacy, Numeracy, Health and Wellbeing has been promoted through innovative learning and teaching approaches, family engagement, nurture and inclusion strategies and developing professional capacity and leadership.



The effect of such comprehensive strategies are expected to produce sustainable long-term positive impacts on our learners and their life-improving opportunities. Therefore, our targets are set in an aspirational spirit, supported by previous trends. We are monitoring both long-term and short-term trends on all our indicators to detect any major deviations from targets and/or previous performance.

Council Plan Performance Summary • As at Q4 2017/18						
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 Council Plan Performance Indicators • Red and Amber Status

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

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target
	Status	Status				
% of leavers attaining numeracy at National 5 (SCQF Level 5).					66.83%	70%
% gap in attainment of Looked After Children.					86.2%	84%

% of school leavers entering positive destinations.					93.4%	95.5%
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- **E&YE\_PI\_D04** % of leavers attaining numeracy at National 5 (SCQF Level 5)

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.

Annual variations in performance can have random causes related to the structure and of the leavers cohort (if there are more pupils leaving at the end of S4 they are less likely to attain Numeracy at level 5), the school presentation policies as well as individual pupils' abilities. A 1 percentage point decrease in performance translates in less than 15 school leavers in each year attaining Numeracy at a lower SCQF level than the equivalent of a National 5 award. Performance in 2017 is the second highest performance ever recorded for a similar type of award in North Ayrshire.

- **E&YE\_PI\_D06** % gap in attainment of Looked After Children

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 improving one. The attainment % gap of a Looked After school leaver compared to the average North Ayrshire school leaver is more likely to be subject to short term random variations due to the small number of the Looked After segment in the total annual school leaver cohort. On the average, there are between 35 and 55 school leavers every year who were Looked After at any point during the latest school session. The overall attainment of each of these young people has a much stronger impact on the entire group than one school leaver in the entire 1500 annual cohort at authority level.

The total tariff score of an average Looked After school leaver from North Ayrshire remains 17% higher than the total tariff score of the average Looked After school leaver in Scotland. Similarly, the percentage gap in attainment for Looked After school leavers is much smaller in North Ayrshire than at national level (86% compared to 102%). The long-term trend of this indicator is also an improving one.

- **SOL\_CHN11** % of school leavers entering positive destinations






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.

#### 4.3 Directorate Plan Performance Indicators Summary

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

















The primary focus of Education and Youth Employment Directorate remains raising attainment and achievement of all learners and improving development and success opportunities for young people in North Ayrshire. As part of the national Scottish Attainment Challenge strategy, this focus has been served by more comprehensive strategies including enhancing opportunities for professional development for our school staff, new support strategies for family learning and active intervention for improving mental health and wellbeing of our young people in all educational establishments. All these strategies are supported by a service-wide new approach to data awareness, data literacy and data-based decision-making.





As in the case of Council Plan indicators, our Directorate Plan performance indicator targets are set in an aspirational spirit, supported by previous trends. We are monitoring both long-term and short-term trends on all our indicators to detect any major deviations from targets and/or previous performance.

Directorate Plan Performance Summary • As at Q4 2017/18						
Priority	No of Indicators					
1 • We are reducing inequalities and delivering improved outcomes for children and young people.	2	1	nla	1	nla	nla
2 • High quality learning and teaching is taking place in all our establishments.	2	2	nla	nla	nla	nla
3 • Self-evaluation and performance improvement are embedded throughout our schools and central support teams.	3	nla	nla	2	nla	1
4 • Levels of attainment and achievement are improving for all learners.	4	2	nla	nla	nla	nla
5 • High numbers of our young people are entering positive and sustained post-school destinations.	3	1	2	nla	nla	nla
<b>Total PI Indicators</b>	12	6	2	3	nla	1

#### 4.4 Directorate Plan Performance Indicators • Red and Amber Status

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

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target
	Status	Status				
Average total tariff score of the lowest 20% attainment cohort.					174	189
% of Leavers attaining numeracy at National 5 (SCQF Level 5).					66.83%	70%
% of school leavers entering positive destinations.					93.4%	95.5%
% of non-teaching staff who have had a					67.5%	98%

<b>PPD in the last twelve months.</b>						
<b>% of teaching staff who have had a PRD in the last twelve months.</b>					<b>69%</b>	<b>98%</b>

- **Average total tariff score of the lowest 20% attainment cohort.**

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. The aim is to reduce the gap between the top and bottom achievers so that all young people get a fair opportunity for success at the time they leave school. The current structure of the tariff scale devised by the Scottish Government Insight benchmarking tool has been criticised for a certain bias toward valuing more the graded (academic) courses and awards and not recognising fully the value of vocational qualifications at the same SCQF level. A new – alternative – tariff scale is currently being tested and it is hoped that its use will correct this identified bias.

**% of Leavers attaining numeracy at National 5 (SCQF Level 5).**

Please see comments above – indicator **E&YE\_PI\_D04**

**% of school leavers entering positive destinations.**

Please see comments above – indicator **SOL\_CHN11**

**% of non-teaching staff who have had a PPD in the last twelve months.**

The cycle of completing PPD reviews is aligned to academic sessions and as such, is still underway. The directorate is on track to achieve our target for PPD by the end of June 2018.

**% of teaching staff who have had a PRD in the last twelve months.**

The cycle of completing PRD meetings is aligned to academic sessions and as such, is still underway. The directorate is on track to achieve our target for PRD by the end of June 2018.

#### 4.5 **LG8F Indicators • Priorities**

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



The Directorate uses all LGBF indicators (with the exception of SOL\_CHN11 % school leavers in positive destinations and SOL\_CORP06a Sickness Absence days per teacher) as Data Only indicators. This is because LGBF indicators are either:

- outwith the control of Directorate actions or ability to collect the information (e.g. Participation rate of 16-19 year olds or % Adults satisfied with local schools)

- › it is unclear if the direction of travel is indicative of positive or negative performance (cost per pupil indicators)
- › are calculated according to a different methodology than the one used in national practice in education performance benchmarking (86 leavers as opposed to the Insight school leavers annual cohort)
- › are newly introduced this year





The general short and long-term trends of LGBF school attainment indicators for 2017 is consistently improving, in some cases to a significant extent compared to previous year performance, over the past 5 years and compared to national performance.

These are annual indicators and the latest available data is from 2016/17 exam results. 2017/18 exam result data will be available in February 2019.

LG8F Indicators 2016/17						
Service Area	No of Indicators					
Children Services	21	1	1	0	9	8

#### 4.6 LG8F Indicators • Red and Amber Status

The table below shows the progress of the performance indicator which is slightly adrift 1 significantly adrift of target.

Description	2015/15	2016/17	Short Term Trend	Long Term Trend	Current Value	Current Target
	Status	Status				
% of school leavers entering positive destinations					93.4%	95.5%

**Please see comments above for Directorate Plan indicator SOL\_CHN11**

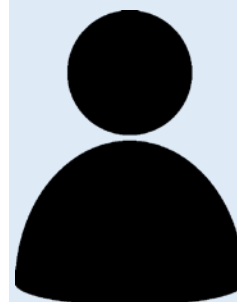
## 5. Quarter 4 Summary Sheet

### Education and Youth Employment Directorate

2017/18



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



**65.6%** of young people are choosing to stay on in school until the end of S6 (highest rate recorded in the past 10 years)

**100%**

% of participants in parenting programmes report an increase in their levels of interaction with their children



**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**

**90.3%**



**Participation rate of 16 to 19-year-olds in education, employment or training in 2016/17**

**Looked After children from North Ayrshire schools are achieving better than**

**Looked after children elsewhere**



## **6. Employees**

### **6.1 Sickness Data**

The figure at March 2018 is 5.43 days which is below the target of six 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. 57% 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 of strength identified through the responses to specific statements and the additional comments on 'One good thing about working in the Council' were; Clarity of Job, Team Working, Staff Values and Leadership and Participation.

The main areas of improvement identified are; Workload, Staffing Levels, Pay/Job Grade and Recognition, Communication. These improvement areas mirror those of the Council as a whole.

The detailed findings will now be cascaded to Line Managers who will work with employees to identify appropriate actions which will help their specific improvement areas.

## 7. External Evaluations

Education Scotland carried out 3 inspections in our schools in the period between 1 January 2018 and March 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
Corsehill Primary School	6 March 2018	Excellent	Very Good	Very Good	Excellent

### Early Years Class

Establishment	Date of inspection	Leadership of change	Learning, Teaching and Assessment	Securing children's progress	Ensuring wellbeing, equality and inclusion
Corsehill Primary Nursery Class	6 March 2018	Very Good	Very Good	Very Good	Very Good

### Schools – Inspected with 'new approaches to inspection' criteria

Establishment	Date of inspection published	Self-evaluation for self-improvement	Raising attainment and achievement
Kilwinning Academy	27 February 2018	Good	Good
Annick Primary School	24 April 2018	Very Good	Good

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

Establishment	Date of inspection	Quality of care and support	Quality of environment	Quality of staffing	Quality of management and leadership
Skelmorlie Early Years Class	22 March 2018	Very Good	Not assessed	Very Good	Not assessed
Cumbrae Early Years Class	19 March 2018	Very Good	Good	Not assessed	Not assessed
Castlepark Early Years Centre	21 February 2018	Very Good	Not assessed	Not assessed	Very Good
Moorpark Early Years Class	30 January 2018	Very Good	Not assessed	Very Good	Not assessed
St Peter's Early Years Class	13 December 2017	Good	Good	Not assessed	Not assessed
Winton Early Years Class	24 November 2017	Very Good	Not assessed	Very Good	Not assessed



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Economy and Communities

## Q4 Performance Review

2017/18

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**Focus. Passion. Inspiration.**



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## 1. Update on actions from last meeting in November 2017

	Action	Progress
1.	Reflect how absence should be a feature of SMT agenda	This has been added as a standing item on the SMT agenda.
2.	Revise/sharpen performance report including section 6.1	The report approach has been reviewed to ensure key information is clearly highlighted.
3.	Bring Social Capital report to ELT	The report has been drafted and will be presented to the ELT in September 2018.
4.	Consider annual report/event to showcase regeneration which would be of Interest to private sector and investors	Although there is a desire to progress this, focus has been on stakeholder engagement/events on a regional level and the development of a portfolio of inward investment campaigns to promote North Ayrshire and key investment opportunities. There remains a significant portfolio of work that needs to be progressed. Regeneration presentations have taken place with all political groups and we would intend to build in an annual report to our future communications plans.

## 2. Our Priorities

### Economy and Communities Directorate

*To be the best at what we do in Scotland*

#### Strategic Outcomes 2016-19

##### Healthy, Working Communities

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

##### Vibrant Places

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

##### Growing Business

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

#### Service Priorities 2016-2019

##### Ayrshire Growth Deal

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

##### Locality Planning

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

##### Inclusive Growth

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

##### Service Transformation

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

##### Best in Class – the 2020 challenge

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

##### Essential Ingredients

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

### **3. Directorate Priorities**

#### **Priority 1 • Ayrshire Growth Deal**

##### **Key Highlights**

- Prime Minister's announcement in March regarding starting negotiations on the Ayrshire Growth Deal
- £10 million investment completed at Irvine Enterprise Area

##### **Priority Update**

The Prime Minister's announcement in March stating that the UK Government are "opening talks over a new Ayrshire Growth Deal" is a significant step forwards in negotiating the Ayrshire Growth Deal.

The Scottish Government have previously stated that they will provide support, subject to any commitment being matched by the UK Government. The Prime Minister's announcement has already led to discussions with UK and Scottish Government Officers, and positive feedback being provided on the submitted project business cases. While prioritisation will be required to focus the AGD interventions, the approval of project business cases could be in place in spring 2019 to allow implementation thereafter.

Notwithstanding the requirement for financial support from Government, the AGD establishes a series of priority interventions which continue to be developed as set out below:

##### **Irvine Enterprise Area**

Capital investment of around £10 million at the Irvine Enterprise Area (IEA) has recently been completed, and various enquiries from businesses for the use of the office/industrial properties at Annickbank and Riverside Way are being processed.

The next phase of investment is being considered through the Ayrshire Growth Deal and successful bid to the Scottish Government for £5M investment in infrastructure through the Tax Incremental Finance (TIF) mechanism. The TIF investment will seek to build on the success in growing jobs over the last five years, with over 300 additional jobs located at IEA.

A decision on the Medicine Manufacturing Innovation Centre (MMIC) bid is expected imminently, with Irvine on a shortlist of sites to secure investment in a facility with development costs of over £50M and which would further raise the profile of the Enterprise Area.

##### **Marine Tourism**

Ongoing work has been advanced during the last six months to develop the Marine Tourism proposition for the Ayrshire Growth Deal. This will advance the current Outline Business Case to a Final Business Case, further identifying key economic impacts. Activity within the directorate allied to the Growth Deal, also includes the following.

Work was undertaken in Millport to explore the marine tourism opportunities presented by the proposed flood defence scheme. A charrette workshop open to the community and visitors was carried out in the town centre that highlighted the demand for step-ashore facilities and additional boat berthing and onshore facilities. This led onto work being undertaken to identify feasible options for step-ashore and berthing facilities and what opportunities the harbour and surrounding facilities presented for marine tourism development. An economic analysis of various marine options followed an appraisal of infrastructure options.

Preparations to lay the council's visitor moorings at Millport, Brodick, Lochranza, Pirnmil, Blackwaterfoot and Whiting Bay are in hand and moorings will be ready for 2018/19 season. There are marketed with partners at SailScotland and Welcome Anchorages with information such as routes, facilities and sailing itineraries being provided by the SetSail North Ayrshire website.

Looking towards the Scottish Government's theme Year of Coast & Waters 2020 a new events manager has been recruited to develop a programme from 2018 onwards and to create a new signature maritime event for 2020. A portfolio of events venues and assets will be developed to attract organisers and investors to North Ayrshire - this work is current under development.

Working with the Scottish Sailing institute, Largs Yacht Haven, Largs Sailing Club and SportScotland the council supported a bid to the International Sailing Federation to host the Para World Sailing Championship in 2019. Puerto Sherry in the Bay of Cadiz, Spain won the bid with Largs coming in as a strong contender in offshore facilities.

The council supported the 2018 Youth National Sailing Championship at Largs by providing event infrastructure support, transport assistance and a civic reception welcome to the competitors, families and event personnel in March/April. The event generated an additional 6,000 bed nights and a direct economic benefit of £270,000 into Largs.

Digital tourism on the coastal corridor was promoted with our partners in Visit Scotland, the other Ayrshire local authorities, Ayrshire College and Business Gateway by running 2 digital tourism awareness raising workshops at Saltcoats and Ayr Ayrshire for accommodation businesses across the coastal corridor who want to develop better online booking, social media skills and take advantage of the digital economy. Key companies from within the coastal corridor have been targeted as part of this initiative. All of this work has supported Visit Scotland objectives and follows on from a direct request from their CEO.

### **Great Harbour**

The Great Harbour is the working title for the future development of Irvine Harbourside and the Ardeer Peninsula. Created to exploit Scotland's best Urban Waterfront. The initiative is supported through the Scottish Government, North Ayrshire Council and European Funds and committed partnerships across private, public and third sectors. Strongly supported through the Ayrshire Growth Deal, the Great Harbour will advance through the release of investment opportunity that includes Waterfront Living, through the Social Housing Investment Plan and private sector development, Cafe Life, Maritime Quays and the new Maritime Arts Centre supporting an international arts programme.

Activity supporting the development of the Great Harbour over the last 6 months has included:

- Maritime Quays - Early action design works supporting the Maritime Mile proposals and a commitment from the Scottish Government to support £1M of investment being developed through new additional berthing and a connected public realm to Irvine Harbourside;
- ICA Irvine Contemporary Arts Centre – discussions with the National Maritime Museum supporting a working proposition, through the creation of a prospectus for investment. The new ICA offers opportunities for public/private sector collaboration and funding integrating commercial licensed leisure with creative arts and studios. Development funding is being advanced within a partnership with master planning, technical studies and funding submissions all well advanced;

- Waterfront Village Quarter – including SHIP and private sector housing and commercial opportunities. The master plan process is supportive of housing development within the regeneration of the Harbourside combining private sector development as well as planned social rented development within the SHIP programme. The North Ayrshire Strategic Housing Investment Plan (SHIP) 2018-2023 has provision for 80 new homes to be developed at the Harbourside. The initial sites (3, 4, and 5) are now committed under the SHIP Programme delivering circa 80 units. Additional releases will be for private sector housing creating a new residential waterfront village and neighbourhood. The masterplan provides a new urban waterfront village with mixed tenure. This will include (Phase 1) a flagship scheme for older people housing showcasing new models for housing fit for the changing needs of older people in the 21st Century.
- Detailed Master planning supporting a new vibrant Waterside Quarter – designed to lead to shovel ready project activity;
- Connecting Communities work through adoption of the Place Standard and consideration of the community benefits as part of the master planning process – further works to be led with support from Architecture Design Scotland;
- An application for Sustrans Community links funding is also under development, linking opportunities across blue and green networks to promote active leisure, participatory sport and the coastal trails and core paths;
- Discussions and master planning for the Ardeer Peninsula with NPL Estates as principle land owner – with additional proposals under consideration through the Growth Deal and early negotiations around future funding and joint venture possibilities.

### ***Ardrossan Harbour/North Shore***

Further to the announcement in 2017 that Ardrossan will be maintained as the home port for the Brodick and Campbeltown ferry routes, a masterplan for the development of Ardrossan Harbour is being prepared. This will direct an investment programme of at least £15.5M which will see investment in marine infrastructure, a new terminal building, car parking, a public realm link into Ardrossan town centre and the provision of a hotel development site.

Consideration is being given to the delivery model for Ardrossan North Shore with the joint owners of the site, Peel Land and Property.

### ***Clyde Corridor***

The "Clyde Way" route concept has been developed into the ring routes agreed by the industry group and stakeholders. An Outline Business Case for the Irvine Maritime Mile has been submitted to the Scottish Government with the outcome expected during May/June 2018. Further work is ongoing to develop the design, details and costs of the projects within the Maritime Mile in conjunction with the wider Harbourside master planning development.

Technical analysis of former NACCO Industries site, Irvine is to be undertaken in 2018/19. This will see analysis of access to area and masterplan for the provision of development opportunities.

## **Key Transformation Projects**

- Ayrshire Growth Deal

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

- › Secure approval of the Ayrshire Growth Deal
- › Secure MMIC facility in Irvine
- › Seek approval for investment in IEA through Tax Incremental Finance Mechanism
- › Establish and promote our Coastal Corridor including taking forward Clyde Islands
- › Undertake detailed masterplan of Great Harbour
- › Delivery model for Ardrossan North Shore
- › Agree the funding and operational model for Ardrossan Harbour and develop the detailed design work of the preferred option.
- › Develop proposals to secure investment into Hunterston, working with Scottish Enterprise, EDF and Peel Ports
- › Launch the "Clyde Way"

## **Priority 2 • Locality Planning**

### **Key Highlights**

- › Locality Planning developments
- › Mainstreaming Participatory Budgeting pilot completed
- › Participatory democracy progressing

### **Priority Update**

The Community Empowerment Unit was established at the end of September 2017 and this model, though temporary, will continue to inform the approach to community empowerment and Locality Planning in North Ayrshire.

### **Locality Planning**

Locality Planning in North Ayrshire is recognised nationally as a sector leading development which will significantly inform the current national Local Governance Review and the Public Sector Reform agenda. This year has seen a number of best practice visits and seminars with Scottish Government, including the strong focus on inequalities and the integration of community and spatial planning which is inherent within our approach. North Ayrshire is leading the Ayrshire engagement for the Local Governance Review.

### **Locality Partnerships**

Locality Partnerships have made significant progress and are preparing a range of action plan initiatives to address their locally identified needs. The appointment of Locality Coordinators has been a significant step in the coordination of community and CPP actions. This year's annual Locality Conference is planned for June to progress plans for the Community Investment Fund (CIF) proposals. The proposals will be co-designed with communities with a strong focus on Fair for All following a process of local engagement. This follows the decision at the August 2017 Cabinet, within the Fair for All agenda, to allocate the CIF on a per capita basis.

### **Participatory Democracy**

The LDP2 and Locality Planning are now increasingly more closely aligned due to the increased number of community councils and the work of the North Ayrshire Community Council Forum. The active North Ayrshire Community Council forum brings together all of the Community Councillors to share knowledge and experience in addition to undertaking training for their roles. Following the successful election to re-establish Beith and District Community Council, Stevenston Community Council has now been re-established in the final quarter of the year, taking us to a total of 13 active community councils.

### **Young People**

Young people's participation and engagement in North Ayrshire has been recognised by a COSLA Gold award. Levels of participation in online PB have been the highest in Scotland. In February six on-line votes were set up, one per locality, resulting in 6,814 young people voting during the Youth PB Digital Vote. Their participation enabled 58 projects to secure funding.

Year of Young People legacy groups are working with elected members on themes of importance to them. Participatory budgeting features in the plan with the aim of locality events throughout the year. Signature events include:

- › YOYP Participatory Budgeting Event
- › Duke of Edinburgh Awards
- › Youth on Brexit Event, SYP 65 and National SYP Awards
- › Joint Cabinet Live
- › North Ayrshire Youth Festival and Colour Run
- › National Youth Work week and Youth Conference

The Council has agreed to become a "Child Centred Council" and this ground breaking work is being led by the directorate. The Scottish Youth Parliament sat in North Ayrshire in March 2018 and contributed to the development of child-centred actions.

### **Community Asset Transfer**

Eight new community management and ownership Initiatives have been agreed this year.

The Development Trusts Association Scotland (DTAS) and the Community Ownership Support Service (COSS) have contributed to developing our participation request processes in line with Scottish Government guidance and on behalf of our sports clubs, we have asked DTAS to pursue the status of Community Amateur Sports Clubs with the Scottish Government as an additional recognised structure for asset ownership transfer.

### **Participatory Budgeting**

The grant awarding phase of our Participatory Budgeting (PB) approach has allocated £145,000 of Council and other partners' money to groups across North Ayrshire, with record numbers involved in a powerful process of networking and sharing resources. New partnerships have been formed in all Localities.

Grant funded PB has proved very popular, during March three market stall events in Kilwinning, Garnock Valley and Three Towns attracted a total of 1,328 votes. This enabled 60 groups to receive funding with many attendees commenting on how the events enforced the "community spirit" and promoted a "sense of participation and involvement in community improvements".

The communities of the Three Towns are currently engaged in a deliberative process to mainstream participatory approaches to the Streetscene environmental budget, through a large scale community participation process. Requests by local people have included planting of community orchards, fruit bushes, vegetables and potatoes to provide free fresh food, as well as community adoption of these sites. To support this, advice surgeries will also be held in the Three Towns to encourage people to select and grow plants that are best suited to the environment and soil. This pilot will be used to inform and improve participatory and environmental processes, to be rolled out across all Localities next year, and contributing to an expected 1% spend, using this approach, of all Local Authority spending by 2021.

North Ayrshire and Glasgow City Council are currently the subjects of a national PB film promotion, commissioned by Scottish Government and COSLA, where the excellent practice and the value of relationships with community partners and the trust engendered by PB and other participatory approaches is highlighted.

## **Food Strategy**

Approval was given to develop a Food Strategy and North Ayrshire Food Forum from our Fairer Food Reference Group (FFRG) in December. Fair For all Draft Pledges for food, performance measures and a subsequent action plan have since been created. Draft measures and proxies are now a key feature of the Active Communities Strategic Partnership approach, linked to healthy diet and obesity, as well as household food insecurity and production. Partnership working extends across a number of services within North Ayrshire Council and HSCP, as well as external agencies.

The Fairer Food Strategy Group are continuing the development of a North Ayrshire Food Map which will help identify local opportunities while contributing to the development of a North Ayrshire Action Plan for Food. A draft Food Charter is being developed with CPP partners, for discussion with the Food Forum. Links with HSCP, Housing/Homelessness and with Dietetics are resulting in further joint approaches across services.

Priority areas have been identified for weekend food provision pilots.

In addition, Employability and Skills are co-locating staff with partners who are managing household food insecurity to improve engagement and direct support for users and to improve volunteering and employability opportunities. We are also developing the current Auchenharvie and Ardrossan Academy Schools Cooking and Work Project with Garfields restaurant in Ardrossan and nearby farms. This will link in with the three secondary schools in the Three Towns and will be part of Developing the Young Workforce activity and Year of Young People.

## **Active Communities**

The Active Communities Strategy continues to be delivered through the DrEAM programme. The Active Schools programme is expected to exceed full year targets at academic year end in June 2018, despite a reduction in Quarter 4 due to adverse weather closures. Highlights so far this academic year see the percentage of distinct participants for the same period increase to 26% (14% in 2016). This represents 18,265 individual pupils participating in activities.

A considerable increase is shown in the number of sessions delivered across ASN establishments, 140 were delivered, 250% more than the same period last year. The number of volunteers has also increased, by 69.4% to 359 during the same timeframe.

Arran Outdoor Education Centre has accommodated 1,584 pupils and 372 education staff during 2017/18. An additional 238 places were booked by organisations based outside of North Ayrshire.

## **Kindness**

North Ayrshire has been selected as the Carnegie UK test site for the place of kindness. National work is taking place through the Kindness Innovation Network and within North Ayrshire, partners are investigating the role and impact of kindness in individuals, organisations and communities. This is regarded by Scottish Government as an enabler for public sector reform and is of national interest.

## **Key Areas of Focus for the next six months**

- › Finalise and publish Locality Partnership Action Plans
- › Develop proposals for CIF expenditure
- › Continue to mainstream PB
- › Progress the Food Strategy and Community Food Plan

- › Continue to develop our contribution to the national Kindness work
- › Lead the Ayrshire engagement for the Local Governance Review.

## Priority 3 • Inclusive Growth

### Key Highlights

- › Inclusive Growth Pilot rolled out to Ayrshire
- › Proposals developed for new approach to supporting disabled residents back to work
- › £408,476 back in pockets of residents through Better Off North Ayrshire
- › Challenge Poverty Fund proposals approved by Cabinet
- › 818 unemployed people supported into work through council funded employability programmes
- › Basic Income pilot proposals developed – we will be at the vanguard of developments in this area

### Priority Update

The Inclusive Growth Diagnostic for Ayrshire was finalised during a workshop in December and will help develop the proposed regional pathfinder. An Inclusive Growth Programme Manager has been recruited in order to take the findings of the North Ayrshire diagnostic and ensure they are used to design new interventions and influence the direction of existing services. An immediate priority has been to look at one of the "excluded groups" identified as part of the diagnostic. Disabled people are significantly less likely to be in employment than the rest of the population and thus it is clear that action is taken to address this. In Quarter 4, plans were progressed for a Supported Employment project using £500k from the Challenge Poverty Fund - taking a refreshed approach to disability and employment. Other key projects designed to ensure our most disadvantaged residents can benefit from opportunities are:

### North Ayrshire Council's Employability Pipeline

The pipeline is continuing to be developed through the £5 million European Social Fund project (ESF). Fullarton Employability Hub opened in October with Kilwinning Hub launched in January. Capital works on the Ardrossan Employability hub are complete with a launch expected in May/June. During 2017/18, 635 unemployed people have registered with the hubs, 1,693 unemployed people are participating in programmes funded or operated by the Council and 818 formerly unemployed residents have gained employment, 42.8% above the annual target.

### Better Off North Ayrshire

Better Off North Ayrshire is a Lottery/EU funded initiative which sets out to provide financial inclusion services in a different way. A holistic approach is taken in order to get to the root cause of peoples financial difficulties. Rather than just dealing with the presenting issues only, Better Off provides a range of interventions designed to prevent further crisis presentations. Developments have included a web service which supports people to self-serve, a single point of contact and online referral system, co-location of services and closer joint working across the partnership. Over 800 people have been supported in Year 1 of the programme, with an aspiration that over 3,000 will be supported over the 3 years. 417 people have received energy advice and support, 217 have benefitted from digital support to manage money online. Affordable loans have been granted to 128 clients and 102 have accessed debt advice service and support.

Total financial gains for Better Off clients to date is £408,476. This incorporates gains from income having been maximised, savings from reduced outgoings, interest saved through clearing high costs debt and savings built through the credit union.

### **Skills for Life**

The inclusive growth diagnostic for North Ayrshire highlighted females as an excluded group with an employment rate 10% below the Scottish average. In response Skills for Life has focused on supporting lone parents recently. In January 2018, 21 lone parents moved into a six month supported placement across the council. Their roles include: care at home assistants; admin assistants; customer services; catering assistants; and assistant Rangers. They will continue to get support in their placement to ensure they sustain the placement and progress to a positive destination on completion. The average length of unemployment prior to Skills for Life is seven years. It has been calculated that participants will be on average £92.40 per week better off by participating in the Skills for Life placement. The previous cohort of Skills for Life graduates were extremely successful, with 85% securing employment (66% within the council) and 10% going into further education. A further phase of Skills for Life placements is scheduled for August 2018.

### **Modern Apprenticeships**

The council's Modern Apprenticeship programme continues to provide a large number of opportunities for young people. A total of 93 Modern Apprentices were recruited during 2017/18, meaning we are on target to achieve our three year target of 270 places. In 17/18, the programme became more inclusive, with five ring fenced places for care experienced young people. Plans are now being put in place to ensure other excluded groups such as disabled people can take up the opportunities.

### **Basic Income Pilot**

The council has submitted a joint application to the Scottish Government alongside City of Edinburgh Council, Glasgow City Council and Fife Council to undertake a Basic Income Pilot Feasibility Study. As part of this work a cross-council Councillors Group has been established to provide oversight to the project. A second North Ayrshire Elected Member Briefing session will take place in May to update Members on the plans for the Feasibility Study.

### **Support for Care Experienced Young People**

We are developing approaches to corporate mentoring of care experienced young people and have appointed a Corporate Parenting Mentor to develop training, coach mentors, and assist in identifying and matching relationships between young people and mentors. We will also work with MCR Pathways in one of our schools to pilot their approach to mentoring.

### **Social Enterprises**

North Ayrshire has 133 Social Enterprises (SEs), ahead of the Social Enterprise Strategy's target of 110. Considerable engagement is taking place in this sector. Key projects either in development or being delivered relate to procurement, Living Wage, Supported Businesses, Public Private Partnerships, Food Poverty, Early Years provision and the development of North Ayrshire's Social Enterprise Network (NASEN). The aim is NASEN will become the voice of the sector.

The Development Fund is an integral part of the support available and to date £10,900 has been committed to several SEs to provide support for HR, marketing, Investor Ready Business Plan, constitution and website development.

### **Digital Participation**

Digital skills was highlighted as a key constraint to inclusive growth within the North Ayrshire Diagnostic. The cross-service working group continues to pursue digital participation opportunities both in the council's workforce and with partners and communities.

Leader funding has enabled the appointment of a Digital Learning Officer for our library and community "Maker Spaces," predominantly in the Garnock Valley. Activities include film making, digital art and animation, a Young Engineers and Science Club based in Dalry as part of a Scotland wide programme to encourage the STEM agenda, electronic music making and 3D modelling. Much of this work is intergenerational and involves volunteers.

An additional £100k was invested in increasing digital skills and capacity as part of the Better Off North

The council is working with colleagues in South and East Ayrshire councils to assess how improvements to digital infrastructure can be delivered regionally and identify where there may be potential for pilot projects. The outcome of this joint work will inform potential funding bids as part of any Growth Deal and/or future Challenge Fund bid to UK or Scottish Government to support 5G, R100 programmes and Smart Towns/Cities.

### **Key Transformation Projects**

- › Inclusive Growth
- › Financial Inclusion Strategy
- › Social Enterprise Strategy
- › Digital Participation Strategy

### **Key Areas of Focus for the next six months**

- › Implementation of the Challenge Poverty Fund
- › Further develop work which links the strategic food plan with community activities and projects
- › Exploration of North Ayrshire Basic Income pilot
- › Implementation of Social Enterprise Strategy
- › Supported Employment programme
- › Care-Experienced and Mentoring Programme for Young People
- › Digital Participation Strategy

## **Priority 4 • Service Transformation**

### **Key Highlights**

- › Cabinet agreement to further consider Regional Pathfinder
- › Target of 1,000 jobs in three years exceeded within 18 months
- › 266 start-ups assisted through Business Gateway since April 2017
- › 60,000 attended the Golf Open events

### **Priority Update**

In September Cabinet agreed to the further development of the proposed Regional Pathfinder project for detailed consideration. Work has been undertaken to outline the potential benefits, efficiencies and risks. The detailed proposal to the three Ayrshire authorities is expected to go to Cabinet in June 2018.

Following the purchase of Urban Regeneration Company (URC) assets, legacy funds have been passed to North Ayrshire Ventures Trust for disbursement in line with the agreed objectives of the Irvine Bay Regeneration Company. Promotion of sites is being considered by appropriate groups.

Business Development have supported businesses in creating 1,243 jobs since April 2016, with 588 of these created in 2017/18 (77% ahead of annual target). Team North Ayrshire (TNA) and Ayrshire College continue to develop our businesses' mentoring and leadership needs. TNA currently account manage 243 businesses, 644 businesses received support from Business Development and an additional 266 start-ups were assisted via Business Gateway. A recent evaluation by EKOS highlighted significant returns (see section 7).

The International Action Plan has been validated by the Economic Development and Regeneration Board (EDR Board) and Team North Ayrshire Group. Development of an Ayrshire Export Partnership is being explored with public and private sector partners. We have received 30 enquiries for investment locally.

The Men's and Ladies' Scottish Open attracted 60,000 visitors, details are available in the Quarter 2 report.

Irvine High Street £3M investment to improve public realm and link facilities will commence in June 2018. A large proportion of the funds will be secured from external sources.

Consultation on masterplan development for land at Lochshore, Glengarnock is ongoing. The proposals will seek to deliver outdoor recreation, tourism, sports and housing uses.

Confirmation of funding support of £600,000 towards the 'Irvine Active Travel Hub' Project has been received. This will install public infrastructure including a bike library and an e-bike charging station.

### **Key Transformation Projects**

- › Ayrshire Growth Deal
- › Proposed Economic Regional Pathfinder
- › Marine and coastal tourism development

### **Key Areas of Focus for the next six months**

- › Development of Ayrshire Growth Deal and associated projects
- › Further investigation of potential impact of Economic Regional Partnership proposal
- › Further progress and implement the marine and coastal tourism offer
- › Review of Connected Communities services to continue transformation within the Council

## **Priority 5 • Best in Class • The 2020 challenge**

### **Key Highlights**

- › HMIE Inspection of Community Learning and Development
- › CoSLA Gold Award for our Youth Participation and Citizenship Framework
- › Townhouse and Portal Officially opened in July
- › Ardrossan confirmed as the mainland port for the Brodick and Campbeltown routes for 30 years
- › Trading Standards e-cigarettes enforcement

### **Priority Update**

May's HMIE inspection of our Community Learning and Development was very positive. More details can be found in the Quarter 2 report.

The Youth Participation and Citizenship Framework were presented with a Gold COSLA award. Our Locality Partnership submission was awarded a bronze award. The APSE award for the "Best Efficiency and Transformation Initiative" included case studies of Economy and Communities' Lean Six Sigma and Kaizen Blitz projects. As a directorate we are proud to have contributed to the APSE Overall Council of the Year award and reached the finals of the APSE Community Initiative. The directorate was awarded or directly contributed to three Herald Society Awards. Irvine won the Most Improved Place in the SURF Awards.

Protective Services received two awards, the Scottish Government Building Standards Division's (LABSS) National Building Standards Performance Excellence for a medium sized Local Authority for the second year running and the Best Article in Trading Standards Today 2016117 from the Chartered Trading Standards Institute. Building Standards were appointed as verified by the Scottish Government for the maximum term of six years due to their excellent performance record.

During October, Trading Standards began enforcing The Health (Tobacco, Nicotine etc. and Care) (Scotland) Act 2016 following an education phase for retailers of nicotine vapour products (NVPs). Almost 200 packs of goods were seized in North Ayrshire with a total value of £2,800.

Planning received a commendation in the Built Heritage Category after being a finalist in the Royal Town Planning Institute (RTPI) Planning for Excellence Awards for Saltcoats Town Hall.

North Ayrshire Council hosted the Locality Partnership Conference, Portal and Townhouse were formally opened and the DrEAM initiative was launched during 2017118. Please see Quarter 2 report for details.

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

### **Key Transformation Projects**

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

### **Key Areas of Focus for the next six months**

- › Completion of Quarry Road phase one and progress with regeneration programmes
- › Development of Child-centred Council
- › Embed Active Communities Strategies using DrEAM across partners and communities

## Priority 6 • Essential Ingredients

### Key Highlights

- › Engagement Survey levels – see section 6.2
- › Draft proposals for External Funding Strategy presented to ELT
- › Employee Engagement Forum profile rising
- › Preparation for GDPR (EU General Data Protection Regulation)

### Priority Update

The Corporate Stakeholder Mapping development work continues. A PSIF internal assessment was completed during 2017<sup>118</sup>.

Special events took place in libraries to highlight Customer Service Week in October.

### Managing Reputation

Following a strong start to the year, the response to press enquiries within the optimum four hour timeframe has reduced from 70% to 46% over the year, though still higher than in 2016<sup>117</sup>.

During the financial year 166 press releases were issued, within the target range. This included coverage around the Scottish Open Golf events, the Chinese and USA Consul visits, the formal opening of the Portal, and Irvine Public Realm consultation.

### Engagement

The Employee Engagement Survey took place between 23rd October and 10th November 2017. Please see section 6.2 for details.

The Employee Engagement Forum has focused on improving communication as well as leading a series of events to increase staff engagement. These took place after the Engagement Survey window. Colleagues are continuing to engage with the screens within the main Cunninghame House office, with regular information flowing into them. Updates are also shared with staff located elsewhere. The Performance team infographic is being used by other directorates to compliment the Performance on a Page and Performance Review Reports.

### Key Transformation Projects

- › None identified in this priority






### Key Areas of Focus for the next six months

- › Employee Engagement Survey Actions
- › Developing Employee Engagement Forum
- › Exploring absence peaks during winter months and prevention

## 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. Where 2017/18 data is not available the most recent status has been used.

Council Plan Performance Summary- As at Q4 2017/18						
Priority	No of Indicators					
SP1 • Growing our economy, increasing employment and regenerating towns	5	2	1		1	
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				

- ▲ The indicator slightly adrift of target is **CP\_DE\_P04 Number of Modern Apprentices supported through North Ayrshire Council sponsored initiatives**. This includes internal and external Modern Apprentices. Achieved 176 against a target of 185. Internal Modern Apprentices are at the levels expected, however demand from private sector businesses for Modern Apprentices has been slightly lower than expected, meaning a reduction in the number of external placements. It is slightly lower than in 2016/17, when 188 Modern Apprentices were supported.

### 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. Where 2017/18 data is not available the most recent status has been used.

Directorate Plan Performance Summary- As at Q4 2017/18						
Priority	No of Indicators					
<i>Ayrshire Growth Deal</i>	This priority is managed through actions.					
<i>Locality Planning</i>	3	3				
<i>Inclusive Growth</i>	5	4		1		
<i>Service Transformation</i>	11	4		1	1	5
<i>Best in Class – the 2020 challenge</i>	14	8	2	2	2	
<i>Essential Ingredients</i>	3	1	1		1	

- ▲ The indicators slightly adrift of target are:






- **SOL\_C&L2 Cost Per Library Visit** – Achieved £1.57 against a target of £1.50 for 2016/17 (most recent data available) and is ranked 7<sup>th</sup> out of 32 local authorities. Despite a 20% reduction in investment and contraction of 15% in opening hours libraries maintain a strong performance and our aspirations are to maintain Quartile 1. A full programme of primary school visits and events from author visits to seasonal craft sessions, together with award-winning programmes like DigiDabble and Appiness keep the library services relevant to public needs and stimulate footfall. Virtual visits are increasing with 2417 access to library ebooks, magazines and music. The

Garnock Valley MakerSpaces for creativity and innovation has commenced, with a launch in early May

- **SOL\_C&L5c % of adults satisfied with museums and galleries** - Achieved 74% against a target of 75% for 2014-17 (most recent data available) and is ranked 13<sup>th</sup> out of 32 local authorities. This data is averaged over a three year period. Our aspirations are to improve our position within the 2nd quartile with the reopening of the Heritage Centre and establishment of the Townhouse. Work continues with Creative Scotland to launch the Place Partnership and fund a Creative Connector - Place Partnership Officer to carry out research, capacity building and audience & participation development. More co-curated community exhibitions, such as The Medda and Irvine Folk festival have proved popular and build local capacity for heritage skills. The high profile Scottish Diaspora Tapestry exhibitions in partnership with North Ayrshire with Irvine Burns Club and Graham Fagan's 'Slave's Lament' proved popular and exceeded all expectations of footfall.
- **EC\_05 Employee Engagement Level within Economy and Communities** – Achieved 76.4% against a target of 78%. The engagement level has fallen from 77.3% in 2015. It is higher than the council-wide figure of 71.2% and work is underway to develop an action plan to address this. See section 6.2 for details.

#### 4.3. LGBF Indicators • Priorities

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

LGBF Indicators 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 section 4.4 for details

#### 4.4. Performance Indicators • Red Status

Description	Relevant Plan(s)	Q4 2016/17 Status	Q4 2017/18 Status	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<b>EG_20</b> Number of unemployed people registered with employability hubs	Directorate P/an					635	900	Please see explanation below.
<b>EG_13</b> Tourism bed nights within North Ayrshire	Directorate P/an					442,840	489,600	Please see explanation below.
<b>SOL_C&amp;L01</b> Cost per attendance at sports facilities £	Directorate P/an and LGBF		N1A			£3.32	£0.75	Please see explanation below.
<b>SOL_C&amp;L05d</b> % of adults satisfied with leisure facilities	Directorate P/an and LGBF Priority		N1A			72.33%	80%	Please see explanation below.

 The indicators significantly adrift of target are:

- EG\_20 Number of unemployed people registered with employability hubs** - The target was set based on five Employability Hubs being operational in 2017/18, however only Kilbirnie and Stevenston Hubs operated for the full year. Irvine Employability Hub came online in October (focussing on promotion and establishing partner services for the first quarter of operation) followed by Kilwinning Hub in early 2018. Ardrossan Employability Hub is temporarily closed until May when new premises will be available. Referrals from DWP have also been lower than expected because of their focus on the full roll-out of universal credit in this period. This impacted the number of referrals and registrations, however despite this and the capacity being significantly lower than expected, 635 unemployed people have registered with the operational hubs meaning performance for these hubs has been very positive.
- EG\_13 Tourism bed nights within North Ayrshire** - The data recorded for 2016/17 is the most recent available and relates to the 2016 calendar year. This indicator is under target, however has shown a consistent increase since 2013 and a 3.4% increase since 2015. Future targets have been

set based on current figures and the knowledge that more hotels will be available over the next few years.

National tourism trends indicate that people are continuing to stay overnight but for fewer nights. Spend patterns indicate that they are still spending on day activities supporting the North Ayrshire economy at similar levels, but are fitting more activities into fewer (albeit, fuller) days. It reflects broader economic trends and consumer spend patterns at a Scottish level.

- **SOL\_C&L01 Cost per attendance at sports facilities £** - The costs of running aging facilities at Irvine and Garnock, alongside the costs of the new developments of Portal and Garnock Campus will have contributed to this indicator during 2016/17.

Portal and Garnock Campus opened in February and January 2017 respectively. Kilwinning Academy Sports Pitch opened in October 2017 and is proving popular with new and existing groups. It is managed by KA Leisure (KAL). The new Largs Campus will be open to the public on 23rd April 2018.

As this PI is a ratio, the lower attendance at the older facilities will also have contributed to this result. The number of attendances at sports facilities excluding pools has increased by 20.9% in the past 12 months, reflecting the increased use of the newer facilities.

- **SOL\_C&L05d % of adults satisfied with leisure facilities** - This indicator covers the three years prior to and including 2016/17 which coincided with running aging facilities. The Magnum and Garnock Pool are now closed and replaced with improved facilities at Garnock and Irvine as well as the new Largs Campus.

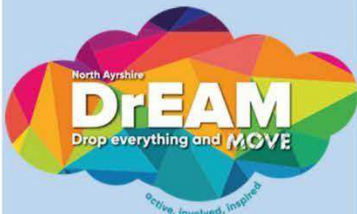
KAL have a number of innovative health partnerships including for example, recovery from Heart!Stroke, Mind and Be Active etc. The DrEAM (Drop Everything and Move) event attracted significant social media engagement. They work closely with the council, NHS and community sports clubs to provide a diverse range of sports and physical activities for all abilities.

It is expected these developments will have a positive impact on satisfaction going forward, however as the satisfaction percentages are averaged over three years it may take some time to impact this figure fully.

# Quarter 4 2017-18

## Summary Sheet

### Economy and Communities



**Building Standards**  
appointed by Scottish  
Government as verifier  
for max term of 6  
years!

Our **Youth Participation and Citizenship Framework** won **CoSLA GOLD** and are shortlisted for the Scottish Public Service Awards. **Locality Planning** won a **CoSLA Bronze** award. **Information and Culture** reached the finals of the **APSE** awards. We achieved the Scottish **Public Service Award** for our **Inclusive Growth Diagnostic**. The **Herald Society** recognised our work. Our colleagues at **North Ayrshire Achieves** honoured us with four awards. We were presented with a **SURF** award for **Irvine** for the "most improved place". Planning won the **Scottish Award for Quality in Planning** for their work around North Ayrshire Town Centre Audits!

**1,243 jobs created**  
since **April 2016** by  
businesses supported by  
Business Development.

**644 businesses** are  
receiving support  
from Business  
Development

Employability and Skills have  
helped **818 unemployed**  
**people find work** in  
2017/18



Exceeding their target 18  
months early!

**100% of respondents**  
are satisfied with  
Planning Services  
since April  
2016

**HMIE Inspection** for  
Three Towns  
Community Learning &  
Development was very  
positive

**8 new Community**  
**Management and**  
**Ownership**  
**initiatives** have been  
approved

**£408,476** back in the  
pockets of some of our  
most vulnerable residents



**10,259 opportunities**  
for promoting  
democracy accessed by  
Young People



Since April 2017, **6.01 Full Time Equivalent (FTE) days** were  
**lost to sickness.**

The most common reason for  
sickness absence was  
musculo / skeletal or stress /  
anxiety

**Ardrossan to Brodick** ferry routes saved!  
Attracting **£15m**  
investment



**15,524 adult learning**  
**opportunities** accessed  
that were provided by  
Connected Communities

**portal** and  
Townhouse  
officially opened!

## **6. Employees**

### **6.1. Sickness Data**

Economy and Communities were very slightly above the annual target of 6 FTE, with 6.01 FTE days lost due to sickness during 2017/18. The main reasons were musculo-skeletal problems, stress/anxiety and surgical procedures.

Services over the monthly target are Eglinton, Information & Culture and Protective Services. Regeneration and Tourism & the Coastal Economy reported no absences (4 and 10 months in a row respectively). A review of single day absence was carried out by Senior Managers following the last Performance Review meeting and, while no patterns were detected, monitoring continues.

### **6.2. Other Employee Information**

The Employee Engagement Survey opened on the 23rd October 2017 and the response rate was 71.4% which gives us confidence in the robustness of the data. The engagement level was 76.4%, slightly lower than in 2015.

The main areas of strength are a strong belief in the purpose and priorities of the council; staff values; and teams striving to serve our customers and colleagues better. The most positive themes from the "one good thing" statements were helping our community, our people including external partners and the ability to work flexibly.

The areas that will be focused on are PPDs, working environment, communications and workload. This is in addition to the areas identified at council level.

The directorate made a decision to share all team data with all Senior Managers to allow them to compare results and learn from each other. Feedback is being discussed with staff, with all staff being encouraged to ask for further information. The approach is focused on the understanding that the results are "their data".

No area of the survey was analysed in isolation and key linkages between the various areas for improvement are being identified with staff. By observing these connections it is expected this will result in a much more impactful action plan.

## **7. External Evaluations**

Community Learning and Development (CLD) partners within North Ayrshire Council and the Three Towns of Ardrossan, Saltcoats and Stevenston were inspected by Education Scotland during May 2017. The results of the inspection are very positive. Please see Quarter 2 Performance Review Report for further details.

Business Development requested an independent evaluation of their support provision from EKOS. They concluded provision is "highly regarded by both stakeholders and client business and has helped generate notable levels of new economic activity within North Ayrshire". Critical success factors include:

- › The involvement of the private sector in both leadership and strategy roles
- › The involvement of all relevant partners that have role within economic development
- › Strong buy-in around shared priorities
- › Pro-active business engagement
- › Strong growth pipeline
- › Tailored support and single point of contact
- › Greater integrated working between business support and other council services

Areas for improvement included the need for greater range of data gathering in terms of partnership input, addressing the potential for bottlenecks and clearer branding. Recommendations are being addressed.



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Place

## Q4 Performance Review

### 2017/18

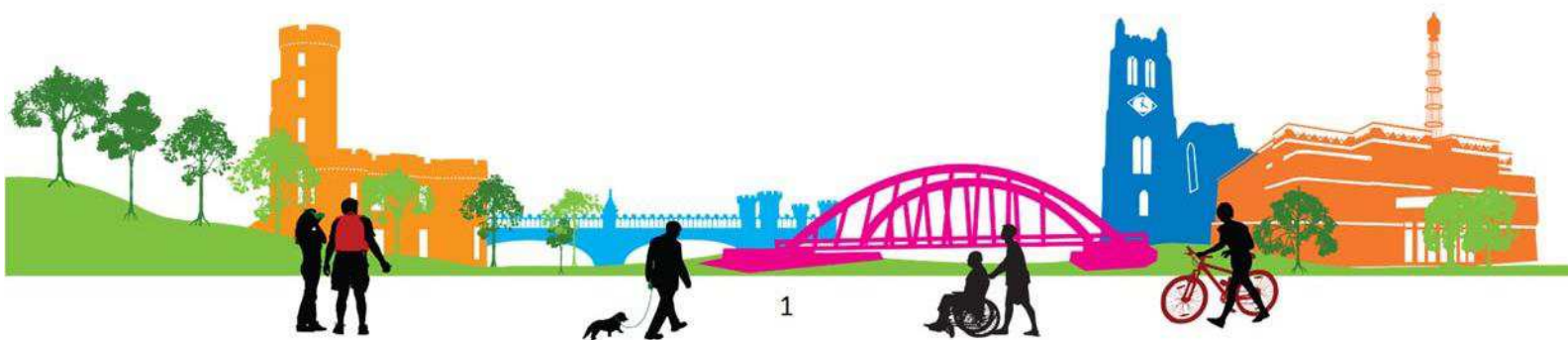
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Focus. Passion. Inspiration.



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## 1. Update on actions from last meeting in November 2017

	Action	Progress
1.	Continue to challenge short and long term absence taking account of triggers for short term absence Analyse the Monday/Fridays absences	Place Directorate continues to closely monitor all absences. Senior Managers are accountable to the Executive Director and produce monthly detailed reports to ensure absence management actions are taken in accordance with North Ayrshire Policy. Business Manager is working with Senior Managers and has produced trend analysis findings showing further areas for improvement. Meeting has taken place with Business Support and HR to review data/reports provided – outcome is more bespoke reporting.
2.	Investigate combining posts to create more flexibility in service delivery	Roads and Streetscene asset management staff have now been integrated to provide efficient service delivery. Restructure has taken place within Building Services and PMI to realign posts across governance, scoping of jobs and operations. At design stage, sustainability team work closely with the affordable housing team to identify and implement energy efficient features on new build developments.
3.	Consider how Place feed into Education and Youth Employment Early Years Expansion working groups to ensure robust intervention	The early year's model has now considered FM service provision. A transitional plan is being developed to support implementation.
4.	Investigate greater use of ParentPay to increase uptake of school meals	ParentPay has now been expanded to high schools – effective April 2018.
5.	Add performance overview to report	Completed

## 2. Our Priorities

### Place Directorate

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

### Strategic Priorities 2015-18 (2017 refresh)

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

Protecting and enhancing the  
environment for future generations

### Service Priorities 2015-18 (2017 refresh)

#### Effective Asset Management

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

#### Environmental Sustainability

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

#### Service Transformation

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

#### Safe Communities

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

#### Customer Service

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

### 3. Directorate Priorities

#### Priority One • Effective Asset Management

##### Key Highlights

- Working in partnership with client services the delivery of the Council's construction related capital projects including:
  - › Largs Campus (£51.93m);
  - › 28 new SHU at Glencairn House in Stevenson (£5.26m);
  - › "3G" synthetic football pitch at Kilwinning Academy (£0.65m);
  - › refurbishment of Robert Service Court SHU (£2.8m);
  - › refurbishment and extension of Loudon Montgomery Primary School (£0.70m);
  - › 34 new builds at Cheviot Gardens, Irvine (£4.58m).
- Retained the Freight Transport Association Van Excellence Accreditation. This not only recognises the high quality of our Transport Service but supports our municipalisation ambitions to retain external business and additional income.
- Developed a Community Engagement Strategy to support the delivery of grounds maintenance through participatory budgeting. A significant proportion of the grounds maintenance budget has been set aside to provide residents and businesses within communities the opportunity to influence the delivery of grounds maintenance service. As part of a pilot idea generation workshops have taken place in the 3 Towns to identify priorities, currently out for further consultation. Our approach has been recognised by the Scottish Government and a short film was commissioned to showcase the work completed by North Ayrshire.
- Appointed a partner to manage the Council's Industrial Property portfolio, including the supporting the delivery of physical improvements across the estate. These improvements will ensure the portfolio is more closely aligned with market requirements and support the requirements of local business. Improvements in condition, combined with a more uniform approach to leases and the eventual application of service charges, is also intended to increase the income to the Council and overall value of the portfolio.

##### Priority Updates

- External improvements to Auchenhavie Academy, Canal Court SHU and Quarry Road Phase 1 offices are currently on-site and progressing well. A programme of life-cycle improvement works has been undertaken to address condition issues across the corporate estate and improve and/or significantly enhance the life of our property assets. In addition several major projects have been progressed through initial design stages such as: the new Additional Support Needs Campus in Stevenston; new SHU, amenity bungalows and housing office at Sharon Street Dalry; new build housing development at Dickson Drive Irvine and refurbishment of Dickson Court SHU Beith.
- Completed infrastructure works to cemeteries at Lamlash, creating 20 new lairs, Kilbirnie New creating space for further 56 lairs, complex repairs to Beith Old Kirk walls, road repairs and new kerbing at Ardrossan and new path installed at Kilwinning to address draining/flooding issues.
- Continued to undertake significant investment within our housing stock with the replacement of windows in 46 homes, new bathrooms in 1400 homes, new kitchens in 270 homes, new central heating systems in 350 homes, re-wiring in 222 homes, new roofs and render on 816 homes, 101 external wall installations and £1m of energy efficiency improvements which:
  - › Replaced central heating systems in 50 houses,
  - › Installed external wall insulation to 8 houses, and
  - › Installed external wall and roof insulation to 27 houses.
- Resurfaced over 45 km of the road network, widening and resurfacing of 1.1 km of road at Lochranza, Arran.
- Completed a number of parapet upgrades in Kilwinning and Irvine, and strengthening works at Millburn & Blair bridges. Design was completed for culvert replacement at Gillies Hill with works programmed for early 2018/19.

## **Key Transformation Projects (see Service Transformation – priority 3)**

### **Key Areas for 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 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 commercialisation and further business development opportunities for our fleet.
  - Implement the strategy for inspection of roads assets and development of a maintenance programme.
  - Continue to develop and deliver projects within the general services 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.

## **Priority Two • Environmental Sustainability**

### **Key Highlights**

- Further carbon emission reduction of 7% in 17/18, as a result of our ambitious Environmental Sustainability & Climate Change Strategy. The five year reduction figure is 24%.
- Appointment of a delivery partner to install our solar panel retrofit programme on Council housing to alleviate fuel poverty and reduce carbon emissions. A revised business case was successfully developed during 2017/18 to provide free electricity as part of the installations. This was approved by Cabinet in March 2018, and installations are scheduled to begin on up to 500 properties in summer 2018. Financial savings for tenants totals £1m over the 20 year period of the scheme, with carbon savings of some 6,500 tonnes, as well as the leveraging in of £1.2m of UK Government feed-in tariff grant subsidy.
- Completion of our first district heating project, providing 100% renewable heat from biomass to our recently completed 28 unit Glencairn House sheltered housing complex and Glencairn Primary School in Stevenston. The heat tariff for tenants in the sheltered housing has been set at 4.5p per kilowatt hour, and does not include any punitive 'standing charges', thereby providing truly affordable warmth.
- Implementation of our pathfinder 'Non Domestic Energy Efficiency Programme', which has involved implementation of a variety of energy conservation measures across 14 Council owned buildings to deliver guaranteed gross savings of £100,000 per annum and carbon savings of 500 tonnes per annum. Examples include installation of energy efficient LED lighting at Irvine Royal Academy, and energy efficiency boiler replacement at West Kilbride PS. The project was completed in April 2018. The viability of a second phase of the programme will be considered during 2018/19.
- Through the Environmental Enforcement Pilot, 489 fixed penalty notices were issued for littering, fly-tipping, fly-posting and dog fouling in 2017/18. This initiative forms part of the Council's T2 transformation programme to alter service demand by deterring and thereby reducing environmental crime and has contributed to a 1.6% increase in street cleanliness standards as identified through the LEAMS survey.
- Closed Shewalton Landfill Site and put in place new more environmentally beneficial residual waste treatment arrangements.

## Priority Updates

- Identification of a route to market for our white label energy supply. This involved research and market engagement during 2017/18 to establish a procurement strategy for a supply partner. Officers are preparing a report to Cabinet, scheduled for consideration in June 2018, to seek approval to enter into a partnership agreement with a white label supplier, in anticipation of a full launch in autumn 2018.
- Feasibility studies completed during 2017/18 for two further district heating schemes as part of new build housing proposals in Dalry and in Largs, comprising 169 properties in total. These schemes are scheduled for completion in 2019/20 and 2020/21 respectively.
- Implementation of Phase 3 of our 'Schools Energy Challenge'. This year's programme involved the Irvine Royal Academy and Ardrossan Academy cluster primary schools and realised reductions in energy consumption and waste, and an increase in active travel in each school.
- Installation of external wall insulation, using grant funding, to 205 privately owned homes, helping to alleviate fuel poverty and reduce carbon emissions in the private sector.
- Installation of innovative secondary hot water optimisation in 35 Council owned buildings to deliver gas and electricity savings of 44% against energy use associated with hot water provision.
- A review of the 24 Integrated Design Systems Projects undertaken from the University of Glasgow has identified a number of projects for progression to business cases including:
  - › Solar PV
  - › Heat Pumps
  - › Use of River Irvine to provide low carbon district heatingOfficers are meeting with University of Glasgow academic staff in June to discuss strategic development of the partnership. This follows positive feedback from the University on the level of support provided by Council officers to inform individual projects. As a result we will formally partner with the University on another set of ISDP projects in the 2018/19 academic year. We will also be discussing the feasibility of individual ISDP reports being taken forward by individual students as final year projects, furthering the value from this partnership to both the University and North Ayrshire Council.
- Completion of a feasibility study for growing biomass feedstock within the Council estate, to use within our biomass installations and/or for sale to the market. This will be developed into an investment grade business case during 2018/19.
- Garnock Connections is a Heritage Lottery funded partnership with RSPB, Scottish Natural Heritage and Scottish Wildlife Trust. Confirmation was received in March 2018 that we have been awarded £2m to deliver a range of environmental improvements in the River Garnock catchment area, including major habitat enhancement, access improvements, and training opportunities, making a significant contribution to delivery of our Local Biodiversity Action Plan 2015-18.
- Continual development of flood protection schemes at the Upper Garnock Valley and Millport:
  - › Results from the Upper Garnock Valley Public Hearing will be fed into the design of the scheme, which is scheduled to start when the scheme is approved in summer 2018.
  - › Development of additional options such as a replacement pier forming part of the flood protection works at Millport has been identified through community engagement.
- Appointed a partner as the long term provider of the pool car scheme following a successful pilot to reduce the environmental footprint of grey fleet mileage. Over 300,000 miles have been driven in the pool cars since the scheme's introduction in October 2015. 2018/19 will see the permanent CarShare solution capacity increasing to 33 cars with continued electric vehicle capacity.

- Completed a review of business travel arrangements, resulting in a new hierarchy for business travel to reduce carbon emissions and business mileage costs associated from 'grey fleet' miles.
- Approval of the Council's Zero Waste Strategy 2017-2022 which sets out priorities and actions meet the 60% household waste recycling national target by 2020. Our overall position is one of the best recycling Councils in Scotland at 55.3%.
- Working in partnership with Cunninghame Furniture Recycling Company, diverted 143 tonnes of material from landfill in 2017/18, enabling provision of 20 training and employment opportunities and supporting 2,049 residents in securing home furnishings.
- Completed Phase 1 of the low energy road lighting programme resulting in the conversion of over 13,500 units (56%), resulting in annual reductions of 3.12 MWh in energy consumption, 1664 Tonnes of CO2 and £337k in energy budget from the project start point.
- Meeting is scheduled for May 2018 to take forward the development of a single use plastic reduction strategy:
  - Working with other services to develop a Single-use Plastic Waste Prevention Action Plan and will be seeking Cabinet approval in June to support the move towards being a "Plastic-Free Council"
  - Working with the "Sustainable Arran" initiative with a view to Arran becoming a Sustainable Island. The initiative includes "Think About Plastic Arran" which aims for Arran's coastline to be plastic free, to achieve the Plastic Free Coastline status from Surfers Against Sewage which is a recognised accreditation process through the UK and beyond.
  - The Facilities Management Service has eliminated the annual use of over 600,000 plastic coated cartons and straws in 2017 by using re-usable beakers for serving milk and fruit juice in schools and are working with their suppliers to introduce fully biodegradable disposable food containers. The service also provided free reusable drink mugs to staff at Cunninghame House as part of the launch of the new cafeteria and are avoiding the use of plastic straws and stirrers.
- The Ayrshire Shoreline Management Plan has been developed, which will help to manage risks to people, assets and the environment as a result of tidal flooding and erosion. The draft plan went out to a 12 week public consultation on the 29 January 2018. The plan will then be presented to the Council for approval within the project target date.

### **Key Transformation Projects (see Service Transformation – priority 3)**

#### **Key Areas for focus for the next six months**

- Continued implementation of the Councils Environmental Sustainability and Climate Change Strategy 2017-2020, in particular the installation of solar panels on 500 Council owned homes, launch of a new white label energy supply partnership, and continuing to develop and deliver further district heating schemes.
- Begin construction of 24 new Council homes at Dickson Drive, Irvine, which incorporates 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, to help further reduce energy consumption in our own estate.
- Continued implementation of the Councils Zero Waste Strategy 2017-2022.
- Progression of the Flood Protection scheme at the Upper Garnock Valley and Millport.
- Begin work on a new Electric Vehicle Strategy for North Ayrshire.
- Continue to promote the permanent CarShare solution.
- Develop and implement Single-use Plastic Waste Prevention Action Plan.
- Ensuring that our capital construction projects, including our ambitious Council house building projects, reflect the latest sustainability technologies and standards.

## Priority Three • Service Transformation

### Key Highlights

The Directorate Transformation programme links directly with each of our five priorities and has delivered a number of key projects including:

- The introduction of Low Energy Street Lighting which realised savings of 104K. (Priority two Environmental Sustainability)
- Secured the Council's first external contract to provide catering services to the private sector and opened C4fe at Cunninghame House, providing catering services to staff as part of a municipalisation approach and generating additional income. (Priorities 3 & 5, Service Transformation/Customer Services)
- Commercial waste increased income by 48K through enhanced marketing exploring business growth opportunities.
- The implementation in October 2017 of revised household waste recycling opening hours has resulted in savings of 122K. (Priority 2 Environmental Sustainability)
- The implementation of a revised Roads and Streetscene model which increased the efficiency of the Service by 150K in 2017/18. (Priority 3 Service Transformation)
- Implementation of a revised rent structure, which has harmonised rents and is based on a fair and reasonable charging method. (Priority 5 - Customer Service)

### Priority Updates

- Ground maintenance programme has been reviewed in preparation for participatory budgeting. The pilot for the Threetowns ground maintenance participatory budgeting will commence in April 2018.
- Street cleaning routes have been remodelled using route optimisation technology. This is providing a more efficient and effective street cleaning operation.
- Facilities Management developed its municipalisation approach through the operation of new cafes at the Portal and Garnock Campus and the provision of event catering at Saltcoats Town Hall and the Greenwood Centre, realising additional gross income of £198k in the first half of 2017/18.
- The implementation of a new integrated staffing structure to support new processes between elements of Building Services and PMI, to improve delivery of maintenance and repair programmes.
- Implemented stage 1 of new centralised model for CCTV monitoring of Fullerton Concierge Station.
- We have developed a pilot to support Education in their early years expansion by providing catering, cleaning and janitorial support as a new model to deliver the 2020, 1140 hours requirements.

### Key Areas for focus for the next six months

- Ongoing development and delivery of all projects associated with the transformation Programme. Actions include specific operational reviews to deliver service improvements and the completion of all the actions included in all our strategic plans including Waste, Open Space, Environmental Sustainability, Climate Change and Local Housing.
- Continue to develop asset management techniques and systems to extend the lifecycle of assets through timely and appropriately planned investment. This includes the development of improved electronic asset management software and Building Information Management (BIM) processes and procedures.

- Continue to ensure the effective delivery of all our capital projects to support the Council's Key Strategic Priorities including our Council House building programme.
- The extension of the CCTV delivery model, and incorporating additional services including an out of hour's service.
- Continued development of our 'Municipalisation Approach' that maximises the utilisation of our assets, skills and capacity to foster an entrepreneurial spirit among services, off-set future efficiency savings and help achieve the strategic priorities of the Council.
- Rollout of the participatory budgeting for Grounds Maintenance across localities.
- Development of arrangements to introduce Decriminalised Parking Enforcement and parking controls across North Ayrshire through a refreshed Parking Strategy.

## **Priority Four · Safe Communities**

### **Key Highlights**

- Approval of the draft Local Housing Strategy 2018-2022 and associated Outcome Plan, for publication and submission to the Scottish Government.
- Increased the Council's housebuilding programme from 750 new homes to 1000 new homes for delivery by March 2022.
- Working in partnership with RSL's, other Council services and the Health & Social Care Partnership (HSCP), agreed a new Strategic Housing Investment Programme that will realise the construction of over 1500 new social homes by 2023.
- Continued to welcome Syrian refugees, bringing the total to 97 as part of the Council's 5 year humanitarian commitment to resettle 160 refugees in North Ayrshire.
- Served 22,005 meals in 2017/18 through the out of school term time activity and meals programme, following the transfer, where available of the programme into community buildings. (79.4% increase compared with 2016/17.)
- Developed option for consultation regarding the future provision of High Flats.
- The successful completion of our 'Housing First' pilot scheme, which resulted in minimising repeat homelessness and the use of temporary accommodation. The pilot initially focused on clients who were affected by mental health and/or addiction issues, offering permanent accommodation and support from initial contact, ensuring that clients remain settled in their tenancies with no reported offending behaviour.

### **Priority Updates**

- Working in partnership with a number of services and DWP, a range of initiatives continue to be developed and implemented to mitigate the impacts of welfare reforms. Universal Credit full service was rolled out in November 2017 for North Ayrshire, we are still maintaining our sector leading performance, achieving 3.59% for gross rent arrears at the end of 2017/18 against a target of 4%.
- Completed project at Cheviot Gardens, Irvine consisting of 34 general needs, amenity and wheelchair new build housing and the refurbishment of 23 sheltered housing units at Robert W Service Court, Kilwinning.
- Purchased 15 ex local authority properties from the open market to bring back into social housing stock in 2017/18.
- Projects at Glencairn House, Stevenston consisting of 28 sheltered housing units; Canal Court sheltered housing redevelopment containing 36 units, incorporating a community hub and Dickson Court, Beith sheltered housing refurbishment consisting of 22 units are progressing on site.
- Continue to work with Police Scotland to investigate accidents and implement road safety improvements.
- Effective partnership working with the Health & Social Care Partnership (HSCP) has included the identification of several sites for development of new supported accommodation; a substantial increase in the number of adopted homes for our older people; and excellent joint working in relation to child protection.

## **Key Transformation Projects (see Service Transformation – priority 3)**

### **Key Areas for focus for the next six months**

- Implementation of the new Local Housing Strategy 2017-22.
- 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.
- Continue to mitigate the impacts of the implementation of Universal Credit full service and the wider Welfare Reforms.
- Continue to develop the new partnership model for Community Safety.
- Following successful pilot, wider implementation as appropriate, of the 'Housing First' pilot.
- Increase the uptake in school meals by implementing a range of marketing activities and introducing toolkits in schools, in conjunction with Education and Youth Employment to encourage better eating/better learning, and support your people to make healthier choices.
- Undertake the consultation exercise and evaluate findings to inform the future provision of High Flats.
- Review of Homelessness service.
- Work with private sector landlords to improve housing conditions for tenants.

## **Priority Five • Customer Service**

### **Key Highlights**

- Housing Support service and Ardrossan Short Stay Hostel were inspected by the Care Inspectorate in February 2018 to assess the quality and performance of these services. Inspected provision was graded as being at level 6 - Excellent.
- Concierge Service – Customer Service Excellence awards. The concierge service continue to excel in Customer care as demonstrated by the re accreditation awarded to the service following inspection in April 2018.
- Introduction of a new structure within Building Services has seen an approx. 37% improvement on the average days taken to complete non-emergency housing repairs, resulting in top quartile position.
- Approval of Customer Connections - Housing Services' Tenant Participation Strategy 2017-22, setting out the strategic priorities for Housing Services over the next five years to actively develop and support tenant participation.
- A stronger approach to communication by the Roads & Streetscene Service supporting delivery of projects and, in particular, the winter maintenance programme, liaising with elected and community members, improving relativity and perception of the Services.
- Developed a Bereavement Charter, in conjunction with undertakers and local clergy.

### **Priority Updates**

- Partnership approach to implementation of the Councils Gypsy/Traveller policy has contributed towards a 44% reduction in complaints and enquiries within Housing Services.
- 97.37% of tenants users were satisfied with the housing repairs and maintenance service received. The national average is 90%.
- Waste Resources awareness communication campaign "Right Stuff Right Bin" has focused on reducing contamination levels in recycling containers, residents have been advised of the change to organic waste collection frequency and Waste Awareness Officers have been communicating a textile recycling campaign to residents, aiming to reduce contamination in blue bins caused by textiles in the areas with highest levels of contamination.
- The impact of LED lighting has reduced reactive fault repair instructions. Lamps restored to working condition within seven days has improved to 96%.

## **Key Transformation Projects (see Service Transformation – priority 3)**

### **Key Areas for focus for the next six months**

- Continue to analyse complaint data to identify areas for improvement in service delivery.
- Continue to benchmark performance to identify areas for improvement and cost reduction.
- Following our Investors in People Platinum Accreditation for Housing in March 2017, continue to work towards the requirements of the new sixth generation of IiP.
- Implementation of a Bereavements Charter designed to ensure service excellence in Bereavement Services across North Ayrshire.
- Implement the Customer Connections - Housing Services' Tenant Participation Strategy for 2017-22.
- Review North Ayrshire Housing Allocation Policy in line with statutory guidance




#### 4. Directorate Performance Indicators

The Directorate uses 54 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 the good performance against our 54 measures of which 35 are meeting/exceeding target, 6 are slightly adrift and 1 is significantly adrift of target.

Please note that where end of year performance is not available, latest results have been used.





#### Council Plan Performance Indicators Summary

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

Performance Information – Q4 2017/18				
Priority	No of Indicators			
4. Helping all of our people to stay safe, healthy and active	5	1	2	2
5. Protecting and enhancing the environment for future generations	3	1	1	1

#### Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate Priorities.





Performance Information – Q4 2017/18					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	8	3	3	0	2
5. Protecting and enhancing the environment for future generations	22	20	1	0	1
Underpinning our service delivery	24	12	2	1	9

#### LGBF Indicators Summary

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

LGBF Indicators – Q4 2017/18				
Priority	No of Indicators			
Corporate	21	17	3	1

## Performance Indicators – Red status

Description	Relevant Plan(s)	Q4 16/17	Q4 17/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
		Status	Status					
<b>Number of days lost within 'Place' due to sickness absence</b>	Directorate					11.10	9	A number of initiatives are in place to reduce sickness absence within the directorate including 'well-being Wednesdays', inoculations, mini-health checks, referrals to occupational health and our Business Manager, working with Senior Managers and has produced trend analysis findings showing further areas for investigation.

 The indicators slightly adrift of target are:

- Street cleanliness Index - % clean. Achieved 92.5% against a target of 94%. Although adrift of target performance has improved by 1.6%.
- % of tenancies to applicants who were assessed as homeless sustained for more than a year. Achieved 78.28% against a target of 81%.
- % uptake in school meals (Primary). Achieved 85.52% against a target of 87%.
- % uptake of school meals. Achieved 59.04% against a target of 60%.
- % of adults satisfied with street cleaning. Latest performance 78.33% against a target of 80%.
- % of adults satisfied with parks and open spaces. Latest performance 81% against a target of 88%.

The Improvement Service use a 3 year average for satisfaction taken from the Scottish Household Survey. The confidence interval for all figures are within 5.5%. This latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017.

Performance has slightly declined. We are reviewing what methods the Scottish Household Survey are using to collate information and improve satisfaction through greater community involvement. Performance monitoring is in place to improve operational performance and targeting of resources to areas of greatest need. We continue to improve cleanliness through Environmental Enforcement and Educational activities to reduce prevalence of litter requiring removal and continue to promote responsible behaviour.

# Quarter 4 Summary Sheet Place

Capital projects completed  
on time, within budget



Cheviot Gardens, Irvine

providing state of  
the art learning,  
working, living  
and leisure  
environments.



Cafe

Income 198K  
from  
Extended  
Catering  
offers



Robert W Service Court  
refurbishment

Schools  
Out!

Increase of  
79.4% in out  
of term meals



Largs Campus

96.9%  
EESHH  
compliance

Ranked 1st for void rent loss at 0.35%

Introduced  
'Housing First' pilot  
to reduce  
repeat homelessness

Commitment to build  
1000 affordable, energy  
efficient new homes by 2020

97 Syrian refugees  
resettled into the  
community



revised rent structure  
has harmonised rents

Housing Service rated as  
best in Scotland  
at providing high quality  
services at low cost  
By SHN

Approval of the Local Housing Strategy 2017-2022

7% Reduction



CO<sub>2</sub>

Grounds Maintenance

Introduction of Participatory  
budgeting through locality  
partnership



1.6% improvement  
street cleanliness

489 FPN's  
issued

Expansion of the  
CarShare scheme  
to 30 vehicles



Approval of the Councils  
Zero Waste Strategy  
2017-2022



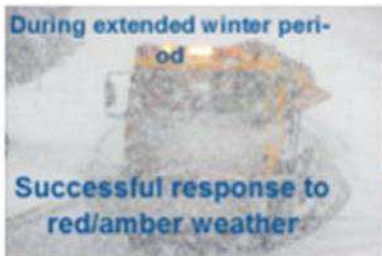
Revised household waste recycling  
opening hours saving 122K  
55.3% of household waste recycled

Approval of Connections  
Housing Services

"Have  
your  
say"

Tenant  
Participation Strategy  
2017-22

During extended winter peri-  
od



Successful response to  
red/amber weather

22%  
improvement  
on the  
average days  
taken to  
complete  
non emergency  
housing repairs



Level 6 - Excellent for  
the inspected provision  
of Housing Support &  
Short Stay Hostel

care  
inspectorate

Concierge Service  
8 compliance plus awards for  
Customer Service Excellence



retained the recognition of  
excellence for the  
cornerstone of Van  
Excellence

## 6 Employees

### ***Sickness Data***

In 2017/18 we lost 15641 days due to sickness absence (1409.11 FTEs) resulting in 11.10 average days lost per FTE against a target of 9 days. In comparison in 2016/17 we lost 14905 days (1466.98 FTEs) resulting in 10.16 average days lost per FTE.

Across the Directorate the highest reason for sickness absence is muscular/skeletal injury, to address this we have included the manual handling procedure, 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.

Sickness absence is closely monitored within the parameters of the absence management procedures by Service Managers and forms part of the discussion at quarterly performance meetings.

### ***Other Employee Information***

#### **Wellbeing Wednesdays**

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

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

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

#### **Staff Briefings**

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

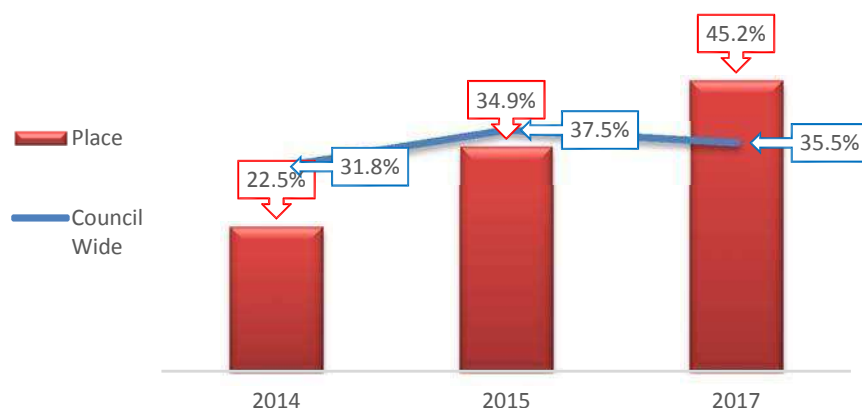
#### **Employee Engagement**

The 2017 Employee Engagement Survey has seen an overall positive result for Place with improved performance across all levels.

Ensuring that our staff feel fully engaged and empowered in relation to their own personal development and how we shape our services, both now and in the future, is hugely important to the continued success of the Directorate and our ability to deliver excellent value for money services to the residents of North Ayrshire.

The approach this year has enabled us to engage with those staff who historically have been harder to reach due to their job role, shift patterns, part time, remote location or where their role takes in a wider geographical area.

Overall Response rate of 45.2% shows Place being 9.7% above the Council average compared to 2.6% below the Council average in 2015.



## 8 External Evaluations

### ***Physical Environment***

#### **Housing Service:**

- Concierge Service – reaccreditation in the Customer Service Excellence awards. Awarded an additional 3 compliance pluses for going above and beyond. Service now has 8 compliance plus awards in total and no partial awards.
- The Care Inspectorate graded the inspected provision of Housing Support and Ardrossan Short Stay Hostel as being at Level 6 – Excellent. This performance has been consistent since 2013.

Following our Investors in People Platinum Accreditation for Housing in March 2017, continue to work towards the requirements of the new sixth generation of IiP.

#### **Facilities Management:**

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

### ***Commercial Services***

#### **Transport Hub:**

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

#### **Roads & Transportation:**

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

- Reducing use of early starts notices from 53% to 26%
- Reducing use of late starts notices from 9% to 3%
- Reducing the use of works extensions notices from 24% to 17%
- Increasing the number of sample inspections carried out on utility works from 63% to 89%.



NORTH  
AYRSHIRE

# Joint Performance Review Report

Quarter 3 & 4 2017-18

(October 2017 – March 2018)

Version 1, 27<sup>th</sup> April 2018

**TSI** North  
Ayrshire

**scottishcare**   
The voice of the independent care sector in Scotland

  
North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

**NHS**  
Ayrshire  
& Arran

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## Introduction

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

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

## Overview

The final year of our 3 year strategic plan proved as challenging as our previous years. We started off by carrying out an initial review of our Integration Scheme and along with our colleagues in East HSCP the initial consultation concluded that we did not need to make changes to the scheme as in its current form as it gives us the necessary framework to make the improvements necessary.

The winter period proved very challenging for our Health and Community Care Services. The impact of flu on staff as well as North Ayrshire residents has meant that our hospitals have been at crisis point. Our Care at Home service, Intermediate Care Teams and Locality teams have all worked together with our Acute colleagues to ensure people were discharged from hospital as soon and as safely as possible to keep capacity within the whole system.

As our financial position became clearer in the second six months of the year we, as is the position with the majority of Partnerships across Scotland, were forecasting an overspend position. Support of our 2017-18 overspend on the application of the Integration Scheme to the projected amount of £5.315m was agreed with a share to the value of £2.682m for North Ayrshire Council and £2.633m for NHS Ayrshire & Arran.

Our new Strategic Plan has been finalised. The focus of our new Strategic Plan will continue to emphasise the ongoing relevance of our 5 Strategic Priorities:

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

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

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

## Update on Actions from Previous Review Meeting

Action	By Whom	Progress Comment
Examine the percentage of staff with no sickness – currently 39%	HSCP	
Consider period for performance report	HSCP	
Consider how we can measure the impact of CPOs on reoffending rates	HSCP	
Continue to lobby CJA Board for North Ayrshire data	HSCP	
More work required to separate low and high acute stays including the story behind the data Update performance report with revised data	HSCP	
Raise issues with identifying trajectory targets before budget discussions are finalised with Geoff Huggins	HSCP	

## Children, Families and Criminal Justice – Our Highlights

### Intervention Services

North Ayrshire has seen a drop in the overall number of individual children referred to the Children's Reporter, from 2,018 in 2009/10 to 752 in 2016/17; this represents a decrease of 63%. We have gone from 1,737 individual children referred for Non-Offence grounds in 2009/10, to 696 in 2016/17, a 60% reduction. In terms of Offence referrals we went from 410 individual children referred on Offence grounds in 09/10, to 97 individual Children in 2016/17, this being a 76% reduction in the number of Children referred for offences. This is reflected in our benchmarking with other LAs where we have seen a positive trend in our ranking.

North Ayrshire has historically had among the highest level of referrals to the Children's Reporter in Scotland, and while there remains challenges, this month we have been able to capture the positive progress that we are making in referrals to the reporter. This is a positive indicator that our Early Intervention strategy is having a positive impact. In particular the introduction of the MAASH (Multi-agency Assessment and Screening Hub), has enabled us to work in partnership to support vulnerable and in need children, young people and families without the need for more statutory involvement from the Children's Reporter. This trend analysis, enables HSCP and our partners to understand that through early intervention and quality partnership working we are able to intervene at the point that a concern is identified and that only those who require consideration of compulsion are referred to the Reporter.

### Justice Services

Justice Services have two of our teams in the final of the HSCP Awards, the Unpaid Work Team and the Fieldwork Team. We reviewed our annual Plan in March 2018 and have made remarkable progress on the commitments we made at the start of 2017. We are also at the stage of being able to advertise for a Desistance Officer, the first such post in Justice Services in Scotland. In recognition of our progress in service user engagement, we have been invited to present at the forthcoming Social Work Scotland Conference in June.

### Universal Early Years

There has been a slight increase in numbers of women exclusively breastfeeding at first visit and 6 weeks review. Breast feeding rates at first visit are up from 22% in Q1 17/18 to 26% in Q2 17/18, at 6-8 weeks they are up from 14% to 17% over the same period.

There has also been a slight decrease in the number of children with BMI > 91st Centile at 27 month review. Children with BMI > 91st Centile down to 11% in Q2 17/18 from 13% in Q1 17/18.

We also achieved Community UNICEF Baby Friendly accreditation.

### Children's Services & Quality Improvement Highlights:

Highlights over the previous 6 months have included the capital funding agreement for the Additional Support Needs 8 x bedded respite unit and 8 x bedded residential unit which will sit alongside the Additional Support Needs (ASN) school on the Auchenharvie school site.

We underwent an External Qualification Verifier assessment and it was reported there was high confidence identified in the maintenance of SQA standards within this verification Group across all 3 areas: Resources, Candidate Support and Internal Assessment and Verification.

### **Looked After & Accommodated Highlights**

The Child Protection Team commenced in October 2017. The team comprises one Team Manager and seven social workers who are finding their new role pressurised but rewarding. In the first 6 months they have completed 90% of Child Protection reports within 14 days of notification of concern. 75% of Case Conferences have taken place within 21 days of notification of concern and from notification of child protection to case conference, the average days have reduced from 80 to 21 days. This has led to benefits of better communication and engagement with families, closer working relationships, particularly with health visitors and safeguarding midwives, Timeous responses in dealing with risk and safety to children and their families and better outcomes for children.

### **Fieldwork Services Highlights**

North Ayrshire has completed their Stop to Listen Pathfinder. This aimed to develop child centred practice enabling children and young people to be heard effectively, to enable them to tell what has happened to them at their own pace and to improve staff confidence and competence surround Child Sexual Abuse. Currently, there is national evaluation on going regarding our Stop to Listen. This evaluation will focus on the changes the pathfinders applied in their localities and the learning captured from evaluating this.

Significant progress has been made with regards to Locality Planning. Kilwinning Academy will be the base for the new Kilwinning Locality Team, staff have been identified and the 24 multi agency staff will be co-located within Kilwinning Academy. Development of pathways in order to support Lead Professionals and Named Persons is underway with one session held and two others scheduled.

# Children, Families and Criminal Justice – Our Challenges

## Intervention Services

There continues to be pressure within the system around the number of young people who are in crisis and a risk to themselves. Consideration is ongoing as to how we identify such high risk young people earlier, enabling improved multi-agency approaches and subsequent outcomes for all. In a challenging financial environment this is not without its difficulties, the Team around Family (Named Person) model is anticipated to reach those most at risk earlier.

## Justice Services

We have embraced the challenge of getting all our staff to use ViSOR. (Violent and Sex Offender Register) ViSOR is a database of records of those required to register with police under the Management of Offenders etc. (Scotland) Act 2005. ViSOR is accessed by police, social services and the prison service. ViSOR has never been routinely used by social services and this is a national issue. The Home Office, who provide ViSOR, now requires staff to be vetted at a high level before they are allowed to use the system. All our staff are committed to being vetted to use ViSOR and we have 6 staff attending ViSOR training in April 2018. Team Managers are prioritising worker time to include input to ViSOR. It is hoped that over the next year we will see a huge increase in our use of this information system.

## Universal Early Years

High number of children with Speech, Language and Communication difficulties at 27 months assessment continues to present, which is a national trend, however with the introduction of integrating a Speech and Language Therapist into the Universal Early Years team will enhance service knowledge and accelerate access for children who require specialist intervention by a therapist or other clinical team member such as Audiologist.

## Children's Services & Quality Improvement Challenges

The timeframe for planning the respite and residential unit to ensure best build design to meet the range of needs our children will be exciting and yet challenging.

There is ongoing activity within C&F Area Teams for undertaking case conferences within agreed timeframes and this now has to include Kinship care reviews. This increased workload will be challenging for the team.

## Looked After & Accommodated Challenges

In terms of Fostering, a review of the service would be beneficial, in terms of recruitment and raising the profile of fostering. As well as support to foster carers, training, practical assistance and model of service delivery.

It is noted that the service has been much pressured and numbers have risen from 100 foster placements in 2008 to 180 in 2018 (80% increase) while at the same time staffing levels have decreased.

## Fieldwork Services Challenges

Work has been undertaken with staff in order to consider ways to stream line processes, reduce bureaucracy and allow staff to make best use of their time. This has resulted in a number of changes to how staff complete their work. New paperwork and processes have been introduced as well as a new Duty System. The number of improvements have been required to introduce these on a phased basis. By the end of April 2018, all fieldwork teams will be using the new Child's Plan and CP1 Assessment.

# Health and Community Care – Our Highlights

## Overview

October 2017 to March 2018 was a challenging time for the Health and Community Care Team (HCC) as the pressures of increased activity and demand on services during the winter period were experienced across the health and social care system. I am immensely proud of the dedication, commitment, enthusiasm, creativity and dynamism demonstrated by my senior team and their teams.

Across all of our services, the HCC Team supported over 1800 hospital discharges in the six months to 31 March 2018 while preventing almost 350 admissions through targeted interventions. Securing that level of performance is particularly remarkable given the budgetary and workforce pressures that the teams were operating with.

This period has proven to be equally successful for the HCC Team, with sustained and improving qualitative performance, as determined by external assessors, secured in a number of areas.

A flavour of the successes achieved within each service area are described in turn below.

## Community Care Services

The Care at Home Team increased the average number of care packages confirmed for patients in Crosshouse Hospital from 25 to 45 per week. We achieved this through recruitment of additional staff to the in-house service, while delivering further efficiencies in recycling capacity.

Two elements of the Care at Home Service were inspected by the Care Inspectorate. Both the Irvine, Garnock Valley & Community Alarm services and the Three Towns, North Coast & Arran Services performed very well and were awarded Grade 5s for Quality of Care & Support and for Quality of Management & Leadership. These services have demonstrated a strong improvement ethos for many years with consistent historic improvement now stretching back over 6 years.

## Locality Services

With additional resources, the Locality Services Team were able to return to one admission for every discharge funding model for Care Home Placements. From a peak of 80 delayed discharges in November 2017, the team were able to reduce this to around 40 during any given week for the rest of the period.

Our Occupational Therapy Waiting List was almost 370 individuals waiting for an assessment, with the longest wait recorded at over one year. With a focus on screening the waiting list, as well as all new referrals to the service the waiting list had been reduced by over half while the maximum waiting time had been reduced to approximately 5 months.

Our Money Matters Team in 2017-18 delivered £8.6m in income generation for the most vulnerable in our community. This excellent work by the team has been recognised nationally, winning the Herald Society Team of the Year award recently.

The District Nursing service has continued to support increasing numbers of patients. Recruitment to the team in the Three Towns has eased some long-standing pressures, resulting in improved quantity and quality of service.

Finally, during this period NAHSCP participated in the first Multi-Agency Joint Inspection of Adult Support and Protection arrangements. The Joint Inspection Team determined that our Outcomes were Good; our Systems and Processes were Very Good; and our Management and Leadership were Very Good.

### **Rehabilitation and Intermediate Care Services**

The Winter Plan Trajectory for the Intermediate Care Team was an ambitious 20% increase in referral rate from 25 to 30 new patients per week. This was facilitated by complementing the existing team with the enhanced skillset of the Salaried GP and temporary ANP. The Team exceeded this trajectory and averaged approximately 40 new referrals per week. The team also worked at shifting the source of referral from a 2:1 hospital: community to 1:1 balance thus supporting higher rates of discharges and also preventing admissions to acute hospitals

The pan-Ayrshire Business Case for the development of Rehabilitation and Intermediate Care was delivered to NHS management and approved.

The already Platinum IIP Award Winning Dirrans Centre was awarded Grade Gs across all aspects of the inspection criteria by the Care Inspectorate.

### **Long Term Conditions**

Ward 1 performed very well throughout the second half of 2017/18, despite the reduced bed capacity. At the same time, Ward 2 delivered a level of throughput 100% above the winter plan trajectory. The Charge Nurse introduced dedicated end of life care beds within the ward, ensuring patients and their families, have the highest levels of nursing care from a dedicated team.

Both Wards were subject to an unannounced HAI Inspection in February 2018 and were complemented on the quality of the environment and knowledge of the staff. Particular praise was given to Ward 1 for its cleanliness which was as a result of the Charge Nurse who had established and sustained an improvement plan.

In preparation for the Carers Act the team have been working with Young Carers to develop and pilot a Young Carers Statement. In addition, the Team listened to feedback from Adult Carers before inviting them to design a Carers Assessment Tool. This has now been piloted and is rolling out from April 2018, NAHSCP will have the only Carers Assessment Tool in Scotland that has been designed by Carers for Carers.

### **Arran Services**

Having reduced from 17 to 12 beds over summer 2017, the Arran War Memorial Team responded well to the pressures associated with the winter period. At two points over the Christmas period the Hospital experienced 100% occupancy with continued demand at the front door. The staff responded positively to this. At the same time, the integrated response demonstrated across health and social care ensured the Care at Home and Care Home capacity on the island was maximised to support the local population during these periods of particular pressure.

Towards the end of 2017/18 the Team were granted 2 years of funding from ARCAS to develop a cancer nursing service, dedicated to the provision of Palliative and End of Life Care. This additional funding will ease pressures on that service while the Team develop integrated Nursing Services across the Hospital, Community and Primary Care sectors.

## Health and Community Care – Our Challenges

### Community Care

The key challenge for the Community Care Team in the second half of 2017/18 has been to recruit to full establishment. At the same time, while the 'number of hours lost' to cancelled hospital discharges has reduced greatly, it continues to have an adverse impact on the responsiveness of this service. Similarly, while priority has been given to establishing packages to support discharge from hospital, resulting in the number of people in Crosshouse Hospital awaiting Care at Home being in single figures throughout the winter period, the community waiting list has remained significantly higher.

### Locality Services

A key challenge for the Locality Services Team has been the continued demand for Care Home placements while the Care Home discharge rate has reduced markedly on the previous year, resulting in the numbers waiting on both the hospital and community waiting lists being much higher than desirable. At the same time, the planned changes to the Hospital Team have not been fully enacted, resulting in limited capacity and increasing workload for the Social Work staff. This is being actively managed and capacity will be addressed as part of the Discharge to Assess proposal that is being developed and will see individuals being discharged from Acute Care to have an assessment of their needs concluded. This will be central to the delivery of the planned savings in this area in 2018/19.

### Rehabilitation and Intermediate Care

The fragility of the 'Enhanced' element of the Integrated Care Team was the biggest challenge for the Rehabilitation and Intermediate Care Team, with the temporary ANP having their secondment terminated by the South Ayrshire Health and Social Care Partnership, leaving only a part-time Salaried GP to support the wider team. The risks associated with this are being mitigated by recruiting to a substantive ANP and a further temporary ANP early in 2018/19.

### Long Term Conditions

The budgetary pressures within Wards 1 and 2 was very challenging in that previous 6 months. Ward 1 overspend is a result of the workforce pressures and the need to staff at a level above establishment to maintain safe cover for the new ward environment following the move from Pavilion 3.

At the same time, the Team have been working closely with colleagues nationally and from Scottish Government to plan for the implementation of the Carers Act. The Regulations were only finalised at the end of March 2018, leaving the Team with extremely limited time to establish the local processes, paperwork, systems, guidance and charging policy necessary to support the Act.

### Arran Services

While there has been significant progress made towards integrating teams on Arran with a view to delivering a new, fully integrated Hub with Single Point of Contact, the development of a business case to support this has been delayed due to revised advice from the Estates Team. The new process, has been developed and will be progressed in line with the timescales agreed with the Estates Team.

## Mental Health Services –Our Highlights

### Addiction Services

In Ward 5, the importance of ensuring that physical health checks are undertaken at our Addictions multi-disciplinary team clinics has meant that timeous support has been put in place for a number of clients. In the last 3 months, 5 individuals have been assessed and then supported to attend A&E and the Combined Assessment Unit due to potentially life threatening conditions.

Laura Mitchell, Principal Clinical Psychologist, has joined our Addiction Services. Laura will be invaluable in supporting staff in the delivery of psychological interventions whilst also carrying a caseload supporting a small number of service users with complex needs.

### CAMHs

The progressive actions associated with service redesign in Kilwinning locality drawing together services, individuals and resources has been the highlight. This has been a demonstration of collective action and an opportunity to change practice, influence service model and future delivery. This has ensured timeous response, mapping and scoping of need and sound recommendations. Future proofing has been the objective and placing young people and their families at the forefront.

### In-patients

Woodland View welcomed Dr Philippa Whitford MP in November 2017, who was very complimentary of the facilities and welcomed the investment in our local area.

Promoting attendance remains a focus for activity and to this end a pan Ayrshire and cross service summit was held in September 2017 to discuss common issues and generated a number of potential solutions/improvements. Within inpatient services there has been a general improvement in sickness absence rates.

There have been a number of announced and unannounced Mental Welfare Commission review visits across inpatient services. There has been very positive feedback across all. The physical environment at Woodland View has particularly been recognised in terms of its design and positive impact for patient care.

Psychiatric Liaison

Significant development work continued with regards to the planning of the new National Secure Adolescent Inpatient Service (NSAIS) with senior managers and clinicians being involved in design workshops and visiting other existing provisions locally and in England to help inform our design.

Work continues to the new Warrix Avenue facility as part of the Tarryholme Drive development, which will function as a step down model from inpatient rehabilitation services.

Ward 6 has been recognised nationally as an area of progressive and innovative practice in their approach to low secure services through their clinical care model and use of zonal observations that balances the need for security and safety with least restrictive practices in avoiding the use of enhanced observations.

## **Learning Disability Services**

The initial pilot for the redesign of overnight sleepover support for people with learning disability was very successful. All packages of care involving sleepover supports across North Ayrshire (n=79) are to be reviewed for their potential to be changed to maximise people's independence. This work is ongoing, and all reviews should be done by end of July. The work in relation to sleepovers has been accepted for a poster presentation at the NHS Scotland conference in June.

Allocation of respite in line with the new provision (42 nights instead of 56, in order to support more equitable allocation) has taken place, supported by a successful series of consultation events. A small number of complaints have been received in relation to this, and all have been responded to. Learning from the most recent round of respite allocation is being used to inform development of a revised timeline for the process, which will structure the allocation for the 2019-20 period.

The development of Tarryholme Drive is progressing well and is giving us the opportunity to explore new opportunities for Day Service provision. As part of this work, Fergushill Day Centre has undertaken a 'skills bank' survey of its staff, to identify opportunities for developing its programme of activities, and staff themselves. This work will benefit Fergushill now, and inform future activity within Tarryholme.

## **Community Mental Health Services**

Wellbeing and Recovery College pilot started in March. There are 12 courses being held across each of the localities between March and June. These cover a range of subjects, including Living Life to the Full, Wellness Recovery Action Planning, Write to Recovery, Peer to Peer training and Stress Less! Some of the courses are already over-subscribed and attendance levels have been high for the courses that have started. Further courses are planned for autumn 2018.

Maureen watt, Minister for Mental Health visited the Ayrshire College. Paul Hough [(Student Wellbeing Liaison Officer) (Ayrshire College)] did exceptionally well in conveying his role and all of the fantastic work he has done. The Minister advised that Ayrshire is her "go to place" when looking for best practice in the field of mental health services and how Ayrshire lead the way in so many areas across Scotland.

## **Mental Health Services – Our Challenges**

### **Addiction Services**

It continues to be frustrating and challenging for NADARS partnership staff having to use 2 client electronic records (CareFirst and CarePartner). Select NAC staff have successfully trialled accessing CareFirst whilst away from their team base via their mobile phone linked to the laptop (Positive feedback from staff allowing more face to face time with clients, seeing more clients, reduction of travel etc.). NHS staff have not been permitted to undertake this pilot illustrating the ongoing differences to staff within the Partnership.

The lack of uncertainty about funding has created difficulties for staff and clients about longer term support and care planning needs.

### **CAMHs**

The most significant challenge to CAMHs and is reflected in complaints, is wait times, especially neuro-development and conditions like autism and ADHD. The context of this is linked to the broader challenge of significant referrals to specialist CAMHs across a range of conditions and age groups.

### **In-patients**

Progress to identify alternative support options for individuals within Lochranza have not progressed as well as had been hoped. A key issue is the South Partnership's agreement to the financial model to support discharges. There was a sudden peak in clinical activity across Woodland View and Ailsa sites during the Christmas period. Through flexible use of staff and adjustment to shift patterns and allocation of available staff the requirement for agency support was minimised however, services remaining projected to deliver well below the required 50% reduction in spend on agency.

Physical environmental concerns have been raised by the Mental Welfare Commission again with regards to the EMH inpatient setting at Ailsa. Concerns are even starker now given the difference in environments between Ailsa and Woodland View.

Progress has been slower than anticipated in the purchase of forensic beds by neighbouring Boards that is key to financial sustainability of this model. A lot of work has been undertaken in engaging with other Boards and there will be a number of referrals to Ward 6 and 7C that will achieve income in 2018/19.

### **Learning Disability Services**

Staff retention and recruitment continues to be challenging. There has been a significant loss in the numbers of practitioners across the Learning Disability teams and replacing these experienced staff is proving difficult. Leadership capacity is also proving challenging with the project management post for LD change project (Sleepovers) ending in March 2018, with responsibilities being distributed across a number of staff. A job description for a Development post for LD Strategy has been developed and ratified, and will be advertised. Transition issues will also be an issue with regard to the cessation of the current interim-Senior Manager for Learning Disability post, interviews for which will take place on the 12th of April.





### **Community Mental Health Services**

There continues to be challenges in capacity of the MHO service. While a full time MHO has been recruited to build capacity, this has been offset by MHOs leaving the service or being absent. Challenges with staffing are exacerbated by a steady increase in the number of AWI applications. The service continues to train as many new MHOs as possible as a longer term strategy to enable the local authority to meet statutory responsibilities.





Waiting times continue to be an issue in both Social Work aspect of the service and within some interventions within PCMHT. We continue to monitor these areas and strive to look at ways to reduce the waiting times.

## Report Summary

The tables below demonstrate a high level view of the progress made towards the 3 year HSCP Strategic Plan during the quarter four period (January - March).

Performance Information						
Priority	No. of Indicators					
Tackling Inequalities	13	4	1	2	3	3
Engaging Communities	6	3	-	-	-	3
Bringing Services Together	16	8	-	4	2	2
Prevention and early intervention	24	14	-	5	1	4
Improving mental health and wellbeing	4	1	-	3	-	-

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

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


























Some NHS indicators are reported one quarter behind. In tables below NHS data is Q2 and Q3

## 1. Tackling Inequalities



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



Last 2 Quarters												
PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
T11	Number of young people working on activity agreements	8	12			13	16			Q4 2017/18	Successful Learners & Responsible Citizens	
T12	The amount of income generated (£) for service users by the Money Matters Service	£6,630,199	£5,946,060			£8,686,858	£7,928,080			Q4 2017/18	Inequalities	
T13	Percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within three months	98.29%	57%			95.3%	57%			Q4 2017/18	Community Safety	
T14	Percentage of Referrals to CMHT living in SIMD 20% most deprived areas.	60%	TBC			62%	TBC			Q4 2017/18	Inequalities	
T15	Number of Adult/LD/CAMHS in out of area units (North Ayrshire Residents)	33 (Q2)				33 (Q3)				Q4 2017/18	Effective Use of Resources	
T16	Percent of young people completing Activity Agreement that went on to a Positive Destination. Rosemount, Throughcare/Aftercare	83%	55%			70%	55%			Q4 2017/18	Successful Learners and responsible citizens	

Last 2 Quarters

PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
TI7	Balance of Care for looked after children: % of children being looked after in the Community	87.61%	90%			88.16%	90%			Q4 2017/18	Positive Life chances	LGBF
TI8	Number of LAAC who have 3 or more moves in the past 12 months	12	10			12	10			Q4 2017/18	Best Start Possible	
TI9	Number of Naloxone Kits Supplied	132 (Q2)	TBC			48 (Q3)	10			Q3 2017/18	Healthier	
TI10	Average number of tenancy placement moves experienced by young people, Supported by Aftercare, prior to a permanent allocation.	2.58	Data only			2.2	Data only			Q4 2017/18	Positive Life Chances	
TI11	Number of people attending Cafe Solace	1,931	Data only			1482	Data only			Q4 2017/18	Positive Experiences	
TI12	Percentage of formerly looked after young people entitled to aftercare in employment, education or training	40.54%	38%			47.67%	38%			Q4 2017/18	Successful Learners and responsible citizens	
TI13	Number of volunteers working with Cafe Solace	28	Data only			24	Data only			Q4 2017/18	Positive Experiences	

## 1. Tackling Inequalities

Action Title	Status	Action update	% Complete
<p>We will work to reduce the impact of health inequalities on you and your family</p> <p>T11,5,13</p>		<p>Tackling Inequalities continues to be a high priority for the partnership. Work is continuing to identify how we can provide greater levels of support to areas with higher levels of deprivation. We are now making better use of local intelligence to inform planning decisions at the strategic and locality level.</p> <p>The next phase of development of the Locality Planning Forums will be to improve the capacity for Community Engagement. Having engaged well with local services, locality forums will now actively seek to engage with local people and communities. Further development for engagement purposes is now being planned to help support locality forums in future consultation purposes.</p> <p>In publishing the Pan-Ayrshire shared equality outcomes, we are now committed to delivering actions set out in the Pan Ayrshire action plan. Many of these actions relate to engaging with and improving the lives of people from diverse backgrounds, cultures and with varying levels of need. The Partnership's Engagement and Participation strategy sets out our intention to focus on how best to engage with harder to reach and marginalised groups.</p> <p>We continue to deliver the Promoting Equality training on a Pan Ayrshire basis twice a year with the next round of training taking place in April 2018. Training in relation to Religious Diversity and Anti-discriminatory practice has now been developed and has already delivered 2 sessions during March, to 27 members of staff.</p>	100%
<p>We will work with partners to help people who use our service to identify and deal with their financial difficulties</p>		<p>In quarter four the Money Matters Service generated 2,056,659.28 for local people through Income Maximisation. During the period, the service received 1259 enquiries, allocated 562 Cases, with a further 91 awaiting decision.</p>	100%

Action Title	Status	Action update	% Complete
TI 2		Also, the service received 44 appeal referrals from North Ayrshire Citizen's Advice Service (NACAS) during the quarter four period. Money Matters referred 42 Welfare Rights and 23 Debt enquires to NACAS. Going forward, NACAS will no longer be a partner with Money Matters Service.	
<p>We will maximise the potential for you to work</p> <p>TI 1,6,12</p>		<p>We now have seven young people with care experience engaged in Modern Apprenticeship posts within North Ayrshire Council and this will continue for the foreseeable future.</p> <p>The Young Person Support Team continues to deliver on the Duke of Edinburgh Award scheme as well as the John Muir awards.</p> <p>Young people within the Rosemount Project have continued to be supported through the Activity Agreement towards positive destinations. Further, the Rosemount project has continued to work with the National Galleries of Scotland, once again resulting in the launch of a gallery of the young people's work in Edinburgh, to high acclaimed. The team have committed to another year of partnership with the Gallery.</p> <p>The Throughcare team have continued to work with individual young people and supported them to enhance life skills on an individual basis as well as to attend Activity Agreements and other opportunities elsewhere.</p> <p>The TCAT Employability Project came to a planned conclusion on 30 June 2017. A project evaluation showed that of the businesses and organisations that attended the Ayrshire wide seminars, half have changed policy and practice as a direct result. This has helped around 300 individuals with employability support. Opportunities are emerging to maintain and develop employability services for people affected by cancer and other health conditions.</p>	100%
We will provide support to help keep you safe from harm		The Child Protection & Safeguarding Team was launched in October 2017, consisting of seven social workers and one Team Manager. Now based at Cunningham House, the team is making positive progress in demonstrating faster responses to CP activity.	100%



Action Title	Status	Action update	% Complete
TI 3,4,7,9		<p>There has been further reduction in enhanced observations within adult acute Mental Health setting. Model of care work continues in Ward 8 and wider piece of work as to nurse led approaches to application and reduction of enhanced observation levels will be undertaken in 2018/19. A Slips, Trips and Falls assessment/recording tool continues to be piloted too early to extrapolate results as yet, will continue into 2018/19.</p> <p>In relation to Addictions Service there has been a positive uptake of Brief Intervention for Recreational Drug use training from staff. Management have agreed that all NADARS staff will undertake this training in North Ayrshire.</p> <p>Smart technology continues to be rolled out further as remaining service users will have canary systems installed in their home to gather data to identify appropriate support required. Business plan drafted re Response Service to ensure individual safety if overnight supports withdrawn. Work will progress into next strategic planning cycle</p> <p>No change as still awaiting Scottish Government guidance and legislation. Expected implementation early 2019. Information sharing bill that affects the Named Person and Child's Plan will not be completed until later in 2018 and then will have to proceed through the parliamentary process.</p>	


## 2. Engaging Communities

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

		Last 2 Quarters										
PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	Q3 2017/18	Q4 2017/18
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
		Status										
EC1	Number of Adults accessing Direct Payments	115	TBC	?	↑	112	TBC	?	↓	Q4 2017/18	Independent	
EC2	Number of Children accessing Direct Payments	40		?	↓	42		?	↓	Q4 2017/18	Positive Life chances	
EC3	Percentage of fostered looked after and accommodated children who are accommodated in an in-house foster	92.98%	80%	✓	↑	92.77%	80%	✓	↑	Q4 2017/18	Positive Life chances	
EC4	Number of MH/LD Adults accessing Direct Payments	52	TBC	?	↑	51	TBC	?	↑	Q4 2017/18	Independent	
EC5	Actively recruit new in-house foster carers	102	85	✓	↑	103	85	✓	↑	Q4 2017/18	Best Start Possible	
EC6	Number of LD service users in voluntary placements.	67	43	✓	↓	67	43	✓	↓	Q4 2017/18	Independent	

## 2. Engaging Communities









Action Title	Status	Action update	% Complete
We will work with local communities		<p>The next phase of development of the Locality Planning Forums will be to improve the capacity for Community Engagement. Having engaged well with local services, locality forums will now actively seek to engage with local people and communities. Further development and confirmation on suitable training is required, however this will be progressed in 2018/19.</p> <p>In addition to Locality Planning forums undertaking direct community engagement, locality based community link workers continue to identify and record local services, organisations and support groups.</p>	100%
We will improve how we involve and engage with local communities		<p>The HSCPs new engagement and participation strategy will set out the Partnership's direction in terms of engaging with local communities. In addition, the partnership will once more take part in the nation 'What Matters to You?' conversation in June 2018. This time around, the partnership will seek to take a more targeted approach and attempt to engage with those considered 'hardest to reach'.</p> <p>Further, the partnership will once more take part in the nation 'What Matters to You?' conversation in June 2018. This time, the partnership will seek to take a more targeted approach and attempt to engage with those considered 'hardest to reach'.</p> <p>Community Connectors continue to meet with local groups and services, maintain Carena and Facebook to ensure up to date and relevant information is available to the residents of North Ayrshire. Carena Information Kiosks are now installed in 11 sites in North Ayrshire including ten GP practices and Bridgegate House. The remaining 9 kiosks will be completed over the next few months.</p> <p>In terms of digital media, the Partnership's own website was launched in January 2018 and continues to build up its content. Our twitter account continues to grow and now has 1,677 followers and HSCP information is regularly tweeted from the platform. New to this platform is the weekly publication of a performance infographic detailing key Partnership service activity.</p>	100%

Action Title	Status	Action update	% Complete
		Foster Carers in North Ayrshire now have their own Facebook page, providing a forum for carers to share information and advice. A similar page will be developed for Kinship Carers.	
<p>We will build on the strengths of local communities</p> <p>EC 5, 6</p>		<p>The Community Link Worker service is delivered in 19 practices. Plans to deliver the service in the remaining practices are being developed. Community Link Workers provide a social prescribing service to local people, effectively referring patients back to alternative opportunities within their own communities that can help address symptoms of illness. The service is also offered to patients of a cross border practice that is geographically situated in North Ayrshire but is managed within another Board area.</p> <p>Community Link Workers continue to provide valuable advice to local people on alternative opportunities and services that support them to improve their health and wellbeing. The team maintain a good knowledge of local services available in communities in order to appropriately support local people.</p>	100%

### 3. Bringing Services Together

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



Last 2 Quarters

PI No.   Performance Indicator		Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
BST1	Number of days people spend in hospital when they are ready to be discharged (Bed days lost).	Published data unavailable										
BST2	Average length of stay on an Acute Mental Health Ward	Published data unavailable										
BST3	Percentage of CP Concerns referrals from Health practitioners	11.8%	6%			18.4%	6%			Q4 2017/18	Positive Life chances	
BST4	Number of bed days saved by ICES providing alternative to acute hospital admission	Published data unavailable										
BST5	Number of referrals for equipment	1,851	TBC			1,680	TBC			Q4 2017/18	Independent	
BST6	Average waiting time for referral for equipment from Stores	2	TBC			3	TBC			Q4 2017/18	Independent	

Last 2 Quarters

PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
BST7	Average working days lost to sickness absence per employee. (HSCP NAC Staff)	11.07	8.25			15.38	11			Q4 2017/18	Engaged Workforce	
BST8	Percentage working days lost to sickness absence (HSCP NHS Staff)	6.18	4			6.19	4			Q4 2017/18	Engaged Workforce	
BST9	Number of Occupied bed days lost while waiting for Care at Home package	1,407				513				Q4 2017/18	Effective Use of Resources	
BST10	Percentage of purchased care service covered by a contract	78.67% (Q1)	70%			85% (Q4)	70%			Q4 2017/18	Effective Use of Resources	
	Emergency Admissions to Acute Hospitals Rate per 1000*	13	13.3		December 2017	11.7	12.6			January 2018		MSG
	Admissions from Emergency Dept. Rate per 1000*	9.4	8.5		December 2017	8	8.7			January 2018		MSG
	Unscheduled Hospital Bed days in acute rate per 1000 *	80.5	87.4		December 2017	70.2	97.6			January 2018		MSG


Last 2 Quarters



PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
	Emergency Dept. attendances Rate per 1000*	24.4	22.4		December 2017	22.6	23.4			January 2018		MSG
	Number of Delayed Discharges bed days (all reasons) rate per 1000*	13.9	20.2		December 2017	11.9	21.6			January 2018		MSG
	Number of Delayed Discharges bed days (Code 9) rate per 1000*	1.8	6.0		December 2017	2	8.4			January 2018		MSG


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

*Rate per 1000 calculated against North Ayrshire Adult {18+} population {National Records for Scotland - Midyear estimates 2015}*

### 3. Bringing Services Together

Action Title	Status	Action update	% Complete
<p>We will work together to provide better services</p> <p>BST 1, 3, 4, 10</p>		<p>In response to the Carer (Scotland) Act that came into force on 1st April 2018, we have developed an Adult Support plan and a young carer's statement. Both were developed by carers for carers.</p> <p>On Arran the Implementation of all review recommendations continue to be implemented and are progressing well.</p> <p>In Inpatient Mental Health Services, Warrix Avenue planning continues and physical works will commence in April 2018.</p> <p>In NADARS, drop-in session's times and dates have been identified for wider partners and community reference. A meeting is arranged (May 2018) to promote the drop in sessions with Alcohol Liaison.</p> <p>Duty response continues to be refined to ensure that all referrals are managed by the right discipline at the right time and systems are updated to reflect interventions and timely response.</p> <p>Further, Joint locality meetings are working well with excellent examples of joint assessment and working practices. A review the agendas for these meetings and management observation of some meetings has taken place to ensure that all staff are engaged and involved in feedback and potential refinement of any processes.</p> <p>In Community Mental Health the MDT Pilot is now due to start in May for 12 weeks. The preferred accommodation for the integrated services has now been agreed as Three Towns Resource Centre. Updates will be provided as part of the next strategic planning cycle.</p> <p>In CAMHS, we continue to develop the locality model, further developing relationships with colleagues from Education. Development continues in relation to establishing an integrated referral criteria and shared intervention model. Work will continue into the new strategic planning cycle. In furthering the Marr College</p>	100%

Action Title	Status	Action update	% Complete
		<p>project, information continues to be gathered from each Ayrshire partnership area to inform the future practice of the integrated cluster models. Development work in this area will continue into the new strategic planning cycle.</p> <p>In residential children's units, the number and frequency of children absconding has reduced and it is felt that work by staff has been a positive factor. The Looked After scrutiny group continues to work to progress care plans for children and young people in residential care which again has proved positive.</p>	
We will develop services around local communities		<p>In Community Mental Health, the MDT Pilot has been delayed slightly and will now commence in May for 12 weeks.</p> <p>In CAMHS, the Marr programme is now focussing on scaling up and the nursing resource has been linking with Prestwick academy to further develop the locality model. Detailed analysis of activity has helped inform performance and associated RTT implications. Work will continue into the new strategic planning cycle.</p>	100%
We will work more closely with GPs and primary care		<p>The first meeting of the MDT pilot team is scheduled for late April 2018. This will include colleagues from various health and social care services (GPs, MH, and Social Work) as well as housing colleagues. The MDT team's model will continue to develop in the next strategic planning cycle.</p> <p>There are four preferred Mental Health Link Practitioner posts have been identified and will be in post soon. The GP practices to be supported by the Link Practitioners have been identified.</p> <p>In Learning Disability Services, the Interim Service Manager continues to be a member of the Kilwinning locality partnership forum, looking to deliver on locality Health and Wellbeing priorities in coordination with local GP practices.</p> <p>Steady progress is being made in the recruitment and training of pharmacists and pharmacy technicians to manage acute and repeat prescriptions, taking demand and pressure from GP practices.</p>	100%

Action Title	Status	Action update	% Complete
We will improve the quality of the services we provide		<p>The Learning &amp; Development team continue to contribute to joint training. Examples include working with NHS libraries around training in Research Skills. The Team also continue to contribute to qualifying Care at Home Workers for SSSC Registration.</p> <p>Challenge fund projects continue and are leading on service change reviews.</p>	100%

## 4. Prevention & Early Intervention

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

		Last 2 Quarters										
PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI1	Number of Service users receiving Care at Home	2,024	1,703	✓	↑	2,021	1,703	✓	↑	Q3 2017/18	Independent	
PEI2	Number of community care service users (65+) that have a community alarm installed in their place of residence.	3,447	2,800	✓	↑	3,526	2,800	✓	↑	Q4 2017/18	Independent	
PEI3	The number of community care service users that have an enhanced telecare unit installed in their place of residence	878	600	✓	↑	917	600	✓	↑	Q4 2017/18	Independent	
PEI4	Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home. (Annual only)					30.13%	34%	⬮	↓	2016/17 (Annual)	Quality of Life	LGBF
PEI5	Percentage of ICES service users seen within 1 day of referral	Published data unavailable										
PEI6	Average Length of Secure Remands	0	90	✓	↑	0	90	✓	↑	Q4 2017/18	Positive Life chances	




Last 2 Quarters


PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI7	Percentage of ASP Inquiries completed within 5 days	56.1%				56.5%				Q4 2017/18	Safe	
PEI8	Addictions referrals to Treatment within 3 weeks (Alcohol)	94.8%	90%			94.9%	90%			Q3 2017/18	Healthier	LDP
PEI9	Addictions referrals to Treatment within 3 weeks (Drugs)	96.9%	90%			97%	90%			Q3 2017/18	Healthier	LDP
PEI10	Number of ABIs Delivered (Priority Area)	Published data unavailable										
PEI11	Number of ABIs Delivered (Non Priority Area)	Published data unavailable										
PEI12	Number of children who have been through SNAP who have been sustained within their local school	100%	100%			100%	100%			Q4 2017/18	Successful Learners and responsible citizens	
PEI13	Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus)	Published data unavailable										
PEI14	Preschool children protected from disease through % uptake of child immunisation programme (MMR1)	Published data unavailable										

Last 2 Quarters

PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI15	Number of people referred to Flexible Intervention service	25	TBC	?	↓	21	TBC	?	↓	Q4 2017/18	Quality of Life	
PEI16	Number of interventions completed by FIS	23	TBC	?	↑	9	TBC	?	↓	Q4 2017/18	Quality of Life	
PEI17	Number of Hospital Admissions to Ward 1	Published data unavailable										
PEI18	Care at Home capacity lost due to cancelled hospital discharges (Hrs)	4,512.49	3,000	⬮	↓	6,305.42	4,000	⬮	↓	Q4 2017/18	Effective Use of Resources	
PEI19	Number of patients waiting for CAH package (Hospital)	162	80	⬮	↓	50	80	⬮	↓	Q4 2017/18	Effective Use of Resources	
PEI20	Number of Service Users delayed due to funding being confirmed	50	0	⬮	↓	29	0	⬮	↓	Q4 2017/18	Effective Use of Resources	
PEI21	Number of Service Users delayed in discharge to a care home after funding confirmed	88	30	⬮	↓	11	30	⬮	↓	Q4 2017/18	Effective Use of Resources	
PEI22	Number of People delayed awaiting CAH Package (Community)	43	80	✅	↑	50	80	✅	↑	Q4 2017/18	Effective Use of Resources	
PEI23	% of babies breastfeed at 6/8 weeks old	14.34% (Q2)	18%	✅	↓	19.84% (Q3)	18%	✅	↑	Q3 2017/18	Best Start Possible	
PEI24	Number of secure remands for under 18s	0	5	✅	↑	0	5	✅	↑	Q4 2017/18	Positive Life chances	

## 4. Prevention & Early Intervention

Action Title	Status	Action update	% Complete
<p>We will promote good health and wellbeing</p> <p>PEI 8, 9, 10, 11, 13, 23</p>		<p>The Evaluation of Adult Support and Protection services was completed in June 2017 and identified a number of recommendations for improvements many of which were adopted and now under implementation.</p> <p>Maintenance of CareNA to ensure information is up to date and relevant continues. The possibilities of working with NHS inform to enhance information available continues to be explored.</p> <p>Community Link Workers are now operating in 19 General Practices across North Ayrshire. This includes the social prescribing service which is also offered to patients of a cross border practice that is geographically situated in North Ayrshire but is managed within another Board area.</p> <p>In relation to the Named Person service, requests for assistance continue to be received and processed. A service directory has been developed and uploaded to GLOW for use by education practitioners.</p>	100%
<p>We will identify target groups through research and screening</p> <p>PEI 12, 13, 14</p>		<p>TEC-enabled care is being trialled in the management and diagnosis of conditions such as hypertension and CPOD. The TEC team are helping GP practices to increase the number of patients being treated.</p> <p>Mental Health Inpatient service continues to strive to ensure access to national screening programmes also for those in longer term inpatient care.</p> <p>A key focus within the new Engagement and Participation Strategy is to actively identify and engage with those considered hardest to reach. This work will be progressed in 2018-19.</p>	100%
<p>We will support individual needs</p>		<p>Telecare has continued to meet its trajectory in relation to new users and the pilot project with Scottish Ambulance Service continues to prevent hospital admissions.</p>	100%



Action Title	Status	Action update	% Complete
PEI 11, 12, 13, 14, 15, 16, 17		<p>The Tender Specification for future Care at Home services has been completed and has been published on Public Contract Scotland.</p> <p>The Reablement Service continues to support individuals to maximum independence and allow them to live their lives with minimum or no intervention.</p> <p>In relation to the Universal Early Years challenge fund project, all staff are now in post with exception of Speech and Language Therapist who will start in April 18. Requests for assistance are processed via Named Person Service. Family Nurturers and Mental Health Nurse are currently supporting families.</p>	
<p>We will support people who care for others</p> <p>PEI 5, 8, 9, 10, 11</p>		<p>The evaluation of the Stop to Listen Pathfinder is now ongoing at the national level, incorporating the feedback from all 4 pilot sites (North Ayrshire included). Learning from this work will be used to inform future service developments.</p> <p>Health Inpatient worker from Health Improvement Scotland is currently shadowing Community Care fieldwork teams. The seconded post is looking to gather learning to inform further developments. This post will continue until May 2018.</p> <p>In Universal Early Years, discussions continue around the coding of additional fields on child records in relation to recording of children's views. Final changes to the Childs Plan and Assessments on Care partner continues to be discussed. All work will be completed in accordance with project timelines by June 2018.</p> <p>In community care, befriending and tackling social loneliness continue to be a key focus of intervention to allow people to have a break when they need it. Children's Services continues to deliver respite support, as required, to families of children with learning disabilities. In learning Disability Service the review of respite is almost complete and will introduce eligibility criteria, respite grading and booking system to improve access to the service.</p>	100%


## 5. Improving Mental Health & Well Being

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

		Last 2 Quarters									
PI No.	Performance Indicator	Q3 2017/18				Q4 2017/18				Performance Data Last Update	National Outcome
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend		
IMH1	Number waiting for PCMHT (North) more than 18 weeks	Published data unavailable									
IMH2	Referral to Treatment Times – Psychological Therapies (North)										
IMH3	CAMHS – Percentage of patients seen within 18 weeks (Pan–Ayrshire)										
IMH4	Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)										

## 5. Improving Mental Health & Well being

Action Title	Status	Action update	% Complete
<p>We will improve the services available to support mental health and wellbeing</p> <p>IMH 1, 2</p>		<p>The Community Mental Health Teams continue to provide a service to people with Dementia and their families, including the offer of a minimum of 1 years post diagnostic support. In addition, Memory Cafes continue to develop and are very well attended.</p> <p>The Crisis Response Team business case has been tabled and presented at SPOG, the outcome of this is they fully support the business case. A decision is yet to be made regarding finances to implement the business case.</p> <p>In Mental Health Inpatient Services, the development of the liaison service and additional resource for Mental Health Advance Nurse Practitioners has created more resilience in the system to meet demand. Further refinement is ongoing to redirect and support those who inappropriately present to Woodland View.</p> <p>A working group has been established to develop the Excellence in Specialist Care in Dementia. This will review current practice and help prepare for the forthcoming national report and associated recommendations. It has been noted that particular Ward 3 Woodland View will be cited as areas of gold standard practice.</p> <p>To help support carers, a support and information service will be piloted during the summer of 2018.</p> <p>In Child and Adolescent Mental Health Services, the neuro-developmental pathway model has been successfully launched and rolled out across Ayrshire, with identified good practice shared between partners.</p>	100%
We will follow the Mental Health Strategy for Scotland		A performance development session took place in May 2017, with further progress made on PIs. The developed Logic Model has been submitted to Scottish Government, as part of the national consolation for	100%

Action Title	Status	Action update	% Complete
		<p>Mental Health Outcomes, for consideration. Service is yet awaiting feedback. This work will be progressed in the next strategic planning cycle</p> <p>In engaging with service users and carers the work of the Mental Health Public Reference Group continues, with a new chair having been appointed. Going forward, the group will be subject to review and it is intended that the group is involved with the review of participation and engagement activity.</p> <p>Actions to tackle discrimination are embedded within the mental health change programme. One example of action includes the Action Plan produced by NADARS to consider and take forward appropriate actions based on recommendations from the Scottish Transgender Alliance research into transgender experience of Addictions Services.</p> <p>Development work in relation to best use of information systems, continues as part of the Information Systems Steering group. Some aspects of assistive technology are being considered in the redesign of Overnight support packages for those with learning disabilities. Work will be progressed in the next strategic planning cycle.</p>	
<p>We will develop new services to meet local needs</p> <p>IMH 3, 4</p>		<p>The roll out the Opiate Replacement Therapy (ORT) prescribing and support model continues with increased numbers being supported by the additional prescribing disciplines (for example, ANP, Pharmacist and GP primary care prescriber). A cost pressure has been submitted for funding to implement the final Phase three of the model in 2018/19 but no budget has been confirmed as yet.</p> <p>In CAMHS, we have now recruited two nurse posts to develop the relationship with community paediatrics and children and young people with developmental disability. This will build on the future service model.</p> <p>Work has been progressed with colleagues in housing and there is an established programme of building included in the SHIP, to realise a range of supported accommodation models, however, these builds will not be realised until the earliest, 2021. The Tarryholme Drive project, progresses according to plan with first stage build of Community Mental Health Rehabilitation unit, scheduled for completion sept 2018. Full refurbishment of main block completed by March 2019.</p>	100%

## 6. Performance against National Objectives

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

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

## 7. Change Programme 2017-18

PROJECT	STATUS
<b>Develop Primary Care services in Local Communities</b>	<p>The vision to wrap services around GP Practices, developing multi-disciplinary teams which engage at an early stage is starting to develop.</p> <p>The following work has taken place:</p> <ul style="list-style-type: none"> <li>Kilwinning Medical Practice has been selected for development to become an exemplar site for General Practice Multi-disciplinary Team working. This work will launch on the 25<sup>TH</sup> April. The approval of the new GP contract for Scotland has identified the need to develop both a core and enhanced MDT team by 2021.</li> <li>The HSCP has now implemented the Community Link Workers programme and 6 are now in post. On the 14<sup>th</sup> December 2017 the IJB approved the recruitment of an additional 5 Community Link workers to ensure all practices in North Ayrshire receive appropriate support and these are at recruitment.</li> <li>Kilwinning Medical Practice has now produced an evaluation report about its work in Buckreddan Nursing Home. On 14<sup>th</sup> Dec 2017 the IJB approved 6 month extension of this work to allow for mainstreaming of this work to be developed.</li> </ul>
<b>Develop and deliver a new strategy for Mental Health and Learning Disabilities</b>	<p>Work carried out in Quarter 3 and 4 is as follows:</p> <p><b>Computerised CBT</b></p> <ul style="list-style-type: none"> <li>1191 referrals total with 692 from North 573 are active and 47 have completed all 8 sessions. 354 have not engaged with the programme in total and have been discharged. We are looking at a pilot in South to get GPs to engage further with patients who do not take it up initially. Further roll out is planned in the coming months</li> </ul> <p><b>Community Mental Health Teams</b></p> <ul style="list-style-type: none"> <li>Accommodation costs for combining teams has been scoped. Impacting on learning disability and NADARS teams. Monies to be sourced from NHS Capital fund to upgrade the buildings.</li> </ul> <p><b>Woodland View</b></p> <ul style="list-style-type: none"> <li>Low Secure/Forensic Steering Group met and working groups agreed to take the programme forward</li> <li>National Secure Adolescent Inpatient Services Capital Business Case Development with three further workshops. Working groups have been agreed and meeting dates sought.</li> </ul> <p><b>Learning Disabilities</b></p> <p><b>Review of day services-</b></p> <ul style="list-style-type: none"> <li>A Review of service is underway with sub groups looking at programme of activity, structure of the day and workforce, staff events are being planned in the near future.</li> <li>A carers and service user walk round of TDP took place on 18<sup>th</sup> and 20<sup>th</sup> September</li> <li>Engagement with families, carers and service users will begin in May 2018</li> <li>The new model will be in place for September 2018 for testing before the move to THD</li> </ul> <p><b>Review of Respite Services-</b></p> <ul style="list-style-type: none"> <li>Priority work stream at present due to present difficulties</li> <li>Respite criteria, no of nights provided and booking system have been reviewed-no of weeks has been reduced from 8 weeks to 6 weeks and allocation of respite will be based on assessed need, new assessment tool is now being implemented.</li> </ul>

	<ul style="list-style-type: none"> <li>• Service user and carer consultation events have taken place.</li> <li>• Review complete and closed</li> </ul> <p><b>Tarryholm Drive: Supported Accommodation-</b></p> <ul style="list-style-type: none"> <li>• Service user and carer event took place at TDP on 18<sup>th</sup> and 20<sup>th</sup> September.</li> <li>• Tenders for the building work have been delayed slightly.</li> </ul> <p><b>Assessment and Treatment -</b></p> <ul style="list-style-type: none"> <li>• Due to reconfiguration of the environment within houses 4-6 this has freed up House 7 for the out of area patient returning from Wasthills</li> <li>• Due to the number of retrials and absence level currently the staffing model is being reviewed and in the interim a bank LD staff nurse post is being advertised</li> </ul> <p><b>Integration of teams-</b></p> <ul style="list-style-type: none"> <li>• Work stream is on hold at present</li> </ul> <p><b>Sleepover Provision Review-</b></p> <ul style="list-style-type: none"> <li>• Cluster pilots have now been evaluated</li> <li>• Consultation events have taken place with support providers</li> <li>• Action learning sets have been attended in June and September with all other HSCPs</li> <li>• All service users have been notified by letter than a review will be undertaken of their overnight support packages</li> </ul>
<b>Support the needs of Older People and Adults with Complex Care Needs</b>	<p>New Models of Care Older for People And People With Complex Care Needs has been re-focussed and deconstructed into its component parts – in order to provide a more focussed and detailed breakdown of the work. This will begin with a single model for rehabilitation and intermediate care. In addition, we are developing New Models for Care for our island populations on Arran and Cumbrae. The following activity took place in Q4:</p> <ul style="list-style-type: none"> <li>• Update new business cases for PWC Review</li> <li>• Rehab and Intermediate Care - Leads Group (agree future model)</li> <li>• PMO meeting and business case review and feedback</li> <li>• Further development of Clinical Leadership Approach</li> <li>• Outline business case to Senior Manager /Assistant Director for review and sign off</li> <li>• Intermediate Care &amp; Reablement Model to Programme Board</li> <li>• Business Case to SPOG 17/11/17</li> <li>• Business case sign off by SPOG 8/12/17</li> <li>• Business Case to Scrutiny 20/12/17</li> <li>• Business case now provided to Scottish Government and Intermediate Care and Reablement Board work has commenced.</li> </ul>
<b>Build Teams around Children</b>	<p>Establishing teams of professionals in each of the six localities in North Ayrshire who work together and, as far as is possible, are located in the one base will ensure that children, young people and families who need additional support have the right professionals around them. Activity carried out in Q4 is as follows:</p> <ul style="list-style-type: none"> <li>• Locality work stream meetings commenced.</li> <li>• Kilwinning Academy approved as accommodation for Kilwinning locality team.</li> <li>• Restructure of children and families Team Managers to align with locality plans.</li> <li>• Team Manager identified for Kilwinning Locality.</li> <li>• Consultation with Irvine Children and Families Fieldwork Team and expressions of interest invited for Kilwinning locality – closing date 29<sup>th</sup> January 2018.</li> <li>• Planning for Locality Workshop on 15<sup>th</sup> February initiated.</li> <li>• Model in place by end May 2018</li> </ul>

## 8. Employee Attendance

Staff absence up to 31<sup>st</sup> March 2018 is detailed in Appendix 1 with tables 1 (NAC Staff Group) and table 2 (NHS staff). Staff absence cannot as yet be compiled as one staffing group.

Sickness absence from NAC staff in the partnership is 40% above target of 11 days at 15.4 days. This is a significant increase on Q2 performance of 29.8% above target. Only 3 teams are performing better than target. Compared to the same period in the previous year sickness absence has worsened by 4% from 14.8 days.

NHS sickness absence for staff in the partnership to March 2018 was 6.19%. This is 37.6% above the 4.5% target, and is the same as the Q2 figure of 6.19%. Compared to the same period in 2016-17 there has been a 6.5% improvement from 6.62%.

A Challenge Fund Project has been identified to tackle sickness absence across the partnership in 2017-18. As part of this, additional provision has been made for staff to directly access counselling and physiotherapy services.

## 9. Compliments and Complaints

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

Complaints (NAC) responded to in the year are detailed in the table below (the figures below are provisional until the finalised figures are received):

HSCP Section	Responded to In time		Responded to out-with Time		% Responded to In Time		
	Complaint Stage		Complaint Stage		Complaint Stage		
	Stage 1	Stage 2	Stage 1	Stage 2	Stage 1	Stage 2	Stage 3
Children Families and Criminal Justice	19	24	9	3	68%	89%	-
Health and Community Care	27	9	11	8	71%	53%	-
Mental Health and Addictions	8	4	1	1	89%	80%	-

Complaints (NHS Mental Health) responded to in Quarter 3 and 4 are detailed in the table below. Numbers are for pan-Ayrshire as data cannot be broken down by partnership.

% responded to within 20 day deadline – Q3 - 33%, Q4 - 39%

% acknowledged within 3 working days - 100%

Speciality	Oct	Nov	Dec	Jan	Feb	Mar	Total
General medicine	1	-	-	-	-	-	1
Rehabilitation medicine	1	-	-	-	-	-	1
General psychiatry	1	1	-	1	3	-	6
Community psychiatry	-	2	-	-	-	1	3
Child and Adult Psychiatry	8	5	-	5	3	-	21
Forensic psychiatry	1	-	-	-	-	-	1
Psychiatry of old age	-	2	-	-	-	2	4
Learning disability (mental handicap)	-	1	-	-	-	-	1
Clinical Psychology	1	1	1	-	2	1	6
Mental Health Nursing	-	3	-	-	1	-	4
Community Psychiatric Nursing	-	1	-	-	-	-	1
Community Nursing (District Nursing)	-	-	1	-	-	-	1
Health Visiting	-	1	1	-	-	-	2
Addictions	5	3	3	1	-	-	12
Totals:	18	20	6	7	9	7	67

## Councillor Enquiries

Directorate	Department	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve Stage Ones	Target (days)
Health & Social Care Partnership	Children, Families & Crim Justice	13	9	69%	4.2	5
	Health & Community Care	65	35	54%	6.4	5
	Mental Health	7	2	29%	9.9	5
	<b>Total</b>	<b>85</b>	<b>46</b>	<b>54%</b>	<b>6.4</b>	<b>5</b>

## MP/MSP Enquiries

Directorate	Department	No. of requests handled	No. close on time	% closed on time	Average no. of days to resolve	Target (days)
Health & Social Care Partnership	Children, Families & Crim Justice	9	5	56%	10.2	10
	Health & Community Care	21	9	43%	10.5	10
	Mental Health	8	4	50%	10.6	10
	<b>Total</b>	<b>37</b>	<b>20</b>	<b>54%</b>	<b>10.5</b>	<b>10</b>

77 compliments were recorded in last 6 months of 2017-18, on NAC system. Zero compliments were received by NHS in this period. In addition 16 compliments were recorded through the Care Opinion system. Some examples of the compliments received are detailed below:

	Health and Community Care	HCC • Money Matters	HCC – Locality Services	CFCJ – Intervention Services	Other	NHS	Care Opinion	Grand Total
Compliment	63	2	5	1	2	0	16	93

- › *Thank you for all your help and kindness with \*\*'s dad. As you know looking after an elderly person can be challenging and you made it so much easier. For now he is content to be back home.*
- › *The carers were all very nice. A simple chat made a difference to my wellbeing.*
- › *I thought that it was good that the carers encouraged me to do for myself, as it helps me regain my independence. All carers were great, they all go the extra mile by asking if anything else was required before leaving. I miss them all and their cheery banter.*
- › *Many thanks to you and your colleagues for a fascinating and informative day. Please pass on grateful thanks to all the workers, both in your office and at the Pathways Centre for sharing their*

*valuable time. Children and Families in Irvine are fortunate to have such a team of dedicated professionals supporting them.*

- › *I would like to give Thanks for the professional service of Clare Calderwood of Money Matters Team her knowledge is excellent and most helpful and Very understanding. But the real highlight of her talent is that she does not make you feel below her she understands the situations. A credit to the Money matters team alongside her Colleague Catherine.*

## 10. Finance Requested

Full financial report is available in Appendix 2.

### **NAHSCP 2017/18 Financial Outturn**

The final outturn is £3.537m overspent for 2017/18. Added to the £3.245m deficit brought forward from 2016/17 results in a closing deficit of £6.782m of which £0.971m will be funded by the NHS and £5.811m will require to be repaid to NAC in future years.

The main areas of pressure in the year were:

- Looked After and Accommodate Children (LAAC) with £0.587m in fostering, adoption and kinship, £1.381m in residential school placements and £0.235m in relation to the delayed closure of the children's unit.
- LD Care Packages £0.757m
- Mental Health Inpatients £1.258m of which £0.700m relates to the sale of beds at Woodland View.

These were partially offset by underspends in the following areas:

- Care at Home £0.273m
- MH Lead Partnership exc MH inpatients £1.067m. This includes £0.307m from the MH funding allocations from the Scottish Govt.

### **Moving Forward**

NAHSCP has developed a robust financial plan for 2018/19 which includes additional funding for the 2017/18 pressure in LAAC and LD care packages as well as demand and demography increases for 2018/19.

Savings also included those arising from the use of the Challenge fund.

To support the IJB to operate within its financial envelope in 2018/19, NAHSCP will:-

- Bring a transformation and change agenda to the forefront
- Look to address current culture, practise and models of care across areas and in ways that focus on a reduction in statutory sector care with primacy being given to self-management, familial support and sign-posting to non-statutory alternatives.
- Create a financial framework to allow detailed monitoring of month to month spending allowing early identification of potential overspends and hence allowing early corrective action to be put in place
- Maximise savings achievable from the Challenge Fund Phase 1 & 2
- Continue to target absence and overtime.
- The action plan from the budget management audit will be rolled out to ensure operational budget management arrangements are tightened and fit for purpose to improve financial performance.

In addition to this, monthly monitoring and progress of all savings and Challenge fund projects will be undertaken and reported on alongside budgetary performance, with any projects delivering adversely versus the agreed plans being highlighted at the earliest opportunity and having corrective action agreed accordingly.

*Note that this figures quoted in the table and narrative are draft subject to completion of the annual accounts.*

## 11. Appendices

### Appendix 1 - Staff Absence

Table 1a 2017-18 Data

Days Lost per FTE	FTE	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	YTD Target	Variance
Bus Sup - Operations	162.46	0.82	1.11	1.24	0.82	1.08	0.97	1.21	1.27	0.97	1.29	0.92	0.64	12.3	7.5	4.84
Bus Sup - Strategy	13.00	0	0	0	0	0	0	0	0	0.38	0	0.23	0	0.61	7.5	-6.89
CF - Fieldwork	121.66	0.7	0.79	0.98	0.87	1.12	1.02	0.91	0.94	1.44	1.98	1.31	1.18	13.2	7.5	5.74
CF - Intervent Serv	76.80	0.51	1.19	1.45	1.73	1.32	1.18	0.45	1.06	1.12	1.36	1.84	2.42	15.6	7.5	8.13
CF - Justice Services	52.40	2.1	1.24	1.42	1.18	1.85	1.53	1.81	3.08	1.96	2.25	2.74	2.25	23.4	7.5	15.91
CF - LAAC	107.71	1.64	1.51	1.27	0.84	1.51	0.88	1.1	1.17	1.24	1.32	1.72	1.3	15.5	10	5.5
CF - Pract Dev & Rev	13.00	0.55	1.11	1.22	0.78	1.59	0.74	0.46	0.77	0.08	0.85	0.38	0	8.53	4	4.53
CF - Univer Early Yrs	8.40	0.11	1.53	2.33	0	1.56	0.95	2.97	1.62	0.83	0.95	0.19	0	13	7.5	5.54
HCC - Arran Services	8.14	3.75	2.21	2.21	0	0	0	0.77	1.23	0.12	0	0.31	2.33	12.9	7.5	5.43
HCC - Comm Care Serv	512.18	1.1	1.35	1.4	1.29	1.43	1.1	1.37	1.55	1.29	1.45	1.33	1.37	16	11	5.03
HCC - Locality Cumbræ	82.43	1.13	1.05	1.15	0.62	1.14	1.33	1.27	1.11	1.34	1.57	1.79	1.87	15.4	7.5	7.87
HCC - Long Term Cond	22.14	1.35	1.59	0.93	0.78	1.36	1.79	1.56	1.11	1.42	1.56	2.21	2.31	18	7.5	10.47
HCC - Rehab & Reable	23.00	1.13	0.83	1.13	0.17	1.25	1.33	0.78	1.7	1.27	0.96	1.26	0.58	12.4	7.5	4.89
HSCP - Finance	2.00	0	0	0	0	0	0	0	0	0	0.5	0	1	1.5	4	-2.5
Management Team	8.00	0	0.63	0	0	1.75	0	0	0	0	0	0.75	0	3.13	4	-0.87
MHS - Addictions	17.60	1.54	2.23	1.6	1.12	0.59	0.27	1.18	2.48	2.57	2.77	3.64	2.72	22.7	7.5	15.21
MHS - Community	18.10	0.1	0.73	2.72	1.1	1.68	1.1	1.57	1.99	1.94	1.82	0.22	1.22	16.2	7.5	8.69
MHS - Learning Diff	50.97	1.15	2.21	2.32	2.07	2.25	1.51	1.68	2.35	2.46	2.47	1.66	1.63	23.8	7.5	16.26
Plan & Performance	19.80	0	0.06	0.11	0.39	0.67	1.12	1.24	0.69	0.27	0.15	0.05	1.08	5.83	4	1.83
<b>HSCP</b>	<b>1,319.77</b>	<b>1.05</b>	<b>1.25</b>	<b>1.33</b>	<b>1.08</b>	<b>1.35</b>	<b>1.08</b>	<b>1.21</b>	<b>1.42</b>	<b>1.3</b>	<b>1.5</b>	<b>1.41</b>	<b>1.4</b>	<b>15.4</b>	<b>11</b>	<b>4.38</b>

Table 1b 2016-17 Data

Days Lost per FTE	FTE*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	YTD Target	Variance
C&F - Fam Pl/Disab	29.27	0.02	0.00	0.00	0.59	0.11	0.14	0.35	0.07	0.24	0.20	1.09	1.20	4.01	5.00	-0.99
C&F - Fieldwork	97.84	1.92	1.78	2.05	1.67	1.58	0.80	1.36	1.44	1.33	0.62	1.02	0.97	16.54	6.00	10.54
C&F - Policy & Practice	7.00	0.00	0.50	0.00	0.13	0.00	0.00	0.00	0.07	1.00	0.00	0.14	0.14	1.98	4.00	-2.02
C&F - Residential/Thcare	103.27	1.14	1.31	1.00	0.46	0.81	1.27	1.46	1.67	2.06	2.21	2.03	1.73	17.15	10.00	7.15
C&F - Specialist Support	87.43	1.50	1.27	0.99	0.82	0.89	1.13	1.16	1.42	1.00	1.32	1.58	1.39	14.47	7.50	6.97
CC - Assess & Enablement	41.10	0.40	1.07	1.08	1.81	0.58	0.51	0.95	0.37	0.33	0.38	1.64	1.07	10.19	7.50	2.69
CC - Fieldwork	4.99	2.84	1.50	3.15	2.43	0.00	0.00	2.65	3.58	2.77	5.52	5.96	6.85	37.25	7.50	29.75
CC - MH/LD	76.42	1.96	1.37	0.80	0.68	1.09	1.12	0.68	1.36	1.65	1.60	2.14	1.62	16.07	7.50	8.57
CC - Personalisation	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.50	-5.50
CC - Service Delivery	529.55	1.27	1.12	1.06	1.20	1.38	1.26	1.09	1.10	1.06	1.12	1.16	1.25	14.07	11.00	3.07
CC - Care Manage & Review	48.23	2.33	1.57	0.71	0.62	0.95	1.30	1.42	2.20	1.04	0.88	0.70	1.00	14.72	7.50	7.22
Criminal Justice	63.60	1.31	1.93	1.93	1.49	1.92	1.83	1.38	1.76	1.92	1.44	2.28	2.70	21.89	7.50	14.39
Practice & Performance	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	-7.50
Res - Business Support	183.79	1.39	1.14	1.12	1.14	0.91	1.15	1.54	1.32	0.99	1.07	1.02	0.87	13.66	7.50	6.16
Res - Finance	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	-7.50
Res - Money Matters	19.00	0.14	0.00	0.00	0.00	0.06	0.55	1.39	1.88	0.94	1.26	0.59	0.66	7.47	5.00	2.47
Res - Planning & Perform	6.80	1.24	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.44	0.00	0.00	1.83	4.00	-2.17
Res - Service Develop	19.30	1.30	1.30	1.97	1.09	1.19	1.75	1.15	0.82	0.41	0.67	0.68	0.92	13.25	7.50	5.75
<b>Health &amp; Social Care</b>	<b>1,322.58</b>	<b>1.34</b>	<b>1.22</b>	<b>1.12</b>	<b>1.09</b>	<b>1.16</b>	<b>1.15</b>	<b>1.18</b>	<b>1.27</b>	<b>1.17</b>	<b>1.17</b>	<b>1.32</b>	<b>1.29</b>	<b>14.48</b>	<b>11.00</b>	<b>3.48</b>

Table 2: NHS Staffing Absence 2017/18

## Organisation &amp; HR Development

Workforce Information

## Attendance summary by Service/Department - March 2018

## North Ayrshire H&amp;SCP



## Current month absence for March 2018

## Current year accumulative as at 31 March 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																				
Business Support North																				
Community Locality Admin North	1407	0	0.00%	16	1.14%	1.14%	0	0.0%	0	0.00%	16306	143	0.87%	621	3.81%	4.68%	0	0.0%	17	0.10%
Mental Health Support	20827	253	1.21%	448	2.15%	3.36%	0	0.0%	298	1.43%	247404	3262	1.32%	6451	2.61%	3.93%	837	0.3%	2531	1.02%
North Ayrshire Management & Admin	2023	0	0.00%	0	0.00%	0.00%	0	0.0%	5	0.26%	24130	189	0.78%	0	0.00%	0.78%	0	0.0%	205	0.85%
Business Support North	24257	253	1.04%	464	1.91%	2.95%	0	0.0%	303	1.25%	287839	3594	1.25%	7072	2.46%	3.71%	837	0.3%	2753	0.96%
Children's Health / Care & Justice Services North																				
Child Services	1994	19	0.97%	158	7.90%	8.86%	88	4.4%	0	0.00%	49788	403	0.81%	2063	4.14%	4.95%	2495	5.0%	530	1.07%
Early Years Children & Families North	12852	95	0.74%	255	1.98%	2.72%	549	4.3%	311	2.42%	123589	1175	0.95%	3837	3.10%	4.06%	1890	1.5%	2111	1.71%
School Nursing	1271	19	1.47%	0	0.00%	1.47%	0	0.0%	98	7.67%	14516	103	0.71%	1250	8.61%	9.32%	0	0.0%	410	2.82%
Children's Health / Care & Justice Services North	16118	133	0.83%	413	2.56%	3.38%	637	3.9%	408	2.53%	187893	1682	0.89%	7150	3.81%	4.70%	4385	2.3%	3051	1.62%
Community Health & Care Services North																				
Community Health & Social Care North	5107	53	1.03%	165	3.23%	4.26%	0	0.0%	53	1.03%	59773	853	1.43%	2018	3.38%	4.80%	0	0.0%	552	0.92%
District Nursing North	9099	119	1.31%	321	3.52%	4.83%	462	5.1%	117	1.28%	108163	1530	1.41%	5676	5.25%	6.66%	4013	3.7%	1211	1.12%
North Partnership Management Team	587										8382	32	0.38%	0	0.00%	0.38%	0	0.0%	41	0.49%
Older People Services North	13591	589	4.34%	644	4.74%	9.07%	0	0.0%	10	0.07%	147009	3811	2.59%	11953	8.13%	10.72%	2226	1.5%	2203	1.50%
Packages of Care North	3242	36	1.11%	552	17.03%	18.14%	158	4.9%	0	0.00%	40006	848	2.12%	3732	9.33%	11.45%	2232	5.6%	192	0.48%
Rehabilitation & Reablement Service North	5227	113	2.15%	0	0.00%	2.15%	165	3.2%	40	0.77%	60483	887	1.47%	1424	2.35%	3.82%	1403	2.3%	702	1.16%
Remote & Rural North	7143	24	0.34%	458	6.41%	6.75%	0	0.0%	78	1.08%	87874	1482	1.69%	3393	3.86%	5.55%	0	0.0%	673	0.77%
Community Health & Care Services North	43996	933	2.12%	2140	4.86%	6.98%	785	1.8%	297	0.67%	511691	9443	1.85%	28195	5.51%	7.36%	9873	1.9%	5573	1.09%

# Organisation & HR Development

Workforce Information

## Attendance summary by Service/Department - March 2018

### North Ayrshire H&SCP



#### Current month absence for March 2018

	Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%
North Ayrshire H&SCP										
Lead Partnership North										
Addictions North	10301	79	0.77%	225	2.18%	2.95%	330	3.2%	102	0.99%
Adult Mental Health Community	1045									
Associate Medical Director	10682	28	0.26%	176	1.65%	1.91%	352	3.3%	0	0.00%
EMH In-patient North	24746	882	3.56%	927	3.74%	7.31%	259	1.0%	285	1.15%
Health & Social Care Management	1661									
MH - Adult Community North	10362	269	2.60%	0	0.00%	2.60%	330	3.2%	122	1.17%
MH - Adult Mental Health In Patient	44832	1284	2.86%	1630	3.64%	6.50%	489	1.1%	575	1.28%
MH - Child & Adolescent Mental Health	7884	289	3.67%	383	4.85%	8.52%	0	0.0%	81	1.03%
MH - EMH Community North	133	0	0.00%	0	0.00%	0.00%	0	0.0%	8	5.65%
MH - Learning Disabilities	9589	272	2.84%	608	6.34%	9.17%	0	0.0%	94	0.98%
MH - Psychology	14952	107	0.71%	105	0.70%	1.42%	882	5.9%	371	2.48%
Lead Partnership North	136187	3210	2.36%	4053	2.98%	5.33%	2642	1.9%	1638	1.20%

#### Current year accumulative as at 31 March 2018

	Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%
North Ayrshire H&SCP										
Lead Partnership North										
Addictions North	117896	2122	1.80%	7363	6.25%	8.04%	1073	0.9%	1663	1.41%
Adult Mental Health Community	12371	56	0.45%	0	0.00%	0.45%	0	0.0%	40	0.32%
Associate Medical Director	125896	754	0.60%	624	0.50%	1.09%	4232	3.4%	590	0.47%
EMH In-patient North	294975	8035	2.72%	15775	5.35%	8.07%	1321	0.4%	4145	1.41%
Health & Social Care Management	17914	173	0.96%	218	1.21%	2.18%	0	0.0%	128	0.71%
MH - Adult Community North	123450	2227	1.80%	2497	2.02%	3.83%	2978	2.4%	1485	1.20%
MH - Adult Mental Health In Patient	535589	14737	2.75%	26499	4.95%	7.70%	4839	0.9%	6845	1.28%
MH - Child & Adolescent Mental Health	84069	1876	2.23%	2764	3.29%	5.52%	0	0.0%	1285	1.53%
MH - EMH Community North	2446	68	2.76%	0	0.00%	2.76%	0	0.0%	64	2.61%
MH - Learning Disabilities	120175	3982	3.31%	9176	7.64%	10.95%	0	0.0%	1902	1.58%
MH - Psychology	174012	2185	1.26%	2352	1.35%	2.61%	8501	4.9%	2838	1.63%
Lead Partnership North	1608794	36214	2.25%	67266	4.18%	6.43%	22943	1.4%	20984	1.30%

North Ayrshire H&SCP	220558	4529	2.05%	7069	3.20%	5.26%	4064	1.8%	2646	1.20%	2596217	50933	1.96%	109683	4.22%	6.19%	38039	1.5%	32361	1.25%
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total for North Ayrshire H&SCP	220558	4529	2.05%	7069	3.20%	5.26%	4064	1.8%	2646	1.20%	2596217	50933	1.96%	109683	4.22%	6.19%	38039	1.5%	32361	1.25%
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## Appendix 2 - Finance Information

### North Ayrshire Health & Social Care Partnership

Partnership Budget - Objective Summary as at 31st March 2018	2017/18 Budget									2017/18	
	Council			Health			TOTAL			Over/ (Under) Spend Variance at 10	Movement in projected budget variance from Period 10
	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projecte d Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projecte d Over/ (Under) Spend Variance		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>COMMUNITY CARE AND HEALTH</b>	54,525	53,508	(1,017)	10,680	10,881	201	65,205	64,389	(816)	(1,044)	228
: Locality Services	26,165	25,790	(375)	3,440	3,423	(16)	29,605	29,213	(391)	(635)	244
: Community Care Service Delivery	25,828	25,331	(497)	1,825	2,114	289	27,653	27,445	(208)	(595)	387
: Rehabilitation and Reablement	756	798	42	3,160	3,091	(69)	3,916	3,889	(27)	313	(340)
: Long Term Conditions	1,325	1,212	(113)	2,255	2,253	(3)	3,580	3,465	(116)	(7)	(109)
: Integrated Island Services	451	377	(74)	0	0	0	451	377	(74)	(120)	46
<b>MENTAL HEALTH SERVICES</b>	22,377	23,304	927	49,335	49,432	99	71,712	72,736	1,026	1,538	(512)
: Learning Disabilities	17,209	18,231	1,022	478	458	(19)	17,687	18,689	1,003	1,121	(118)
: Community Mental Health	3,824	3,794	(30)	1,844	1,786	(58)	5,668	5,580	(88)	31	(119)
: Addictions	1,344	1,279	(65)	1,191	1,175	(15)	2,535	2,454	(80)	(82)	2
: Lead Partnership Mental Health NHS Area Wide	0	0	0	45,822	46,013	191	45,822	46,013	191	468	(277)
<b>CHIDREN'S SERVICES AND CRIMINAL JUSTICE</b>	30,112	32,710	2,598	3,379	3,234	(144)	33,491	35,944	2,454	1,973	481
: Intervention Services	3,835	3,616	(219)	295	324	29	4,130	3,940	(190)	(91)	(99)
: Looked After & Accomodated Children	15,430	18,375	2,945	0	0	0	15,430	18,375	2,945	2,277	668
: Fieldwork	6,527	6,549	22	0	0	0	6,527	6,549	22	124	(102)
: CCSF	395	385	(10)	0	0	0	395	385	(10)	(29)	19
: Criminal Justice	2,812	2,812	0	0	0	0	2,812	2,812	0	0	0
: Early Years	311	233	(78)	2,641	2,525	(115)	2,952	2,758	(193)	(196)	3
: Policy & Practice	802	740	(62)	0	0	0	802	740	(62)	(52)	(10)
: Lead Partnership NHS Children's Services Area Wide	0	0	0	443	385	(58)	443	385	(58)	(60)	2
<b>PRIMARY CARE</b>	0	0	0	49,637	49,518	(119)	49,637	49,518	(119)	0	(119)
<b>MANAGEMENT AND SUPPORT COSTS</b>	4,089	4,514	425	61	1,163	1,102	4,150	5,677	1,527	1,296	231
<b>CHANGE PROGRAMME</b>	708	341	(367)	2,146	1,846	(300)	2,854	2,187	(667)	(463)	(204)
<b>LEAD PARTNERSHIP AND SET ASIDE</b>	0	0	0	0	132	132	0	132	132	133	(1)
<b>TOTAL</b>	<b>111,811</b>	<b>114,377</b>	<b>2,566</b>	<b>115,238</b>	<b>116,206</b>	<b>971</b>	<b>227,049</b>	<b>230,583</b>	<b>3,537</b>	<b>3,433</b>	<b>104</b>

## Appendix 3 – MSG Indicators

	Monthly Data							
Performance Indicator	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	Performance Data Last Update	Performance Data Spark Chart
	Value	Value	Value	Value	Value	Value		
Number of Emergency Admissions to Acute Hospitals	1,630	1,735	1,768	1,781	1,854	1,791	January 2018	
Emergency Admissions to Acute Hospitals Rate per 1000	12.4	12.7	12.5	12	13	11.7	January 2018	
Number of Admissions from Emergency Dept.	1,030	1,131	1,113	1,104	1,268	1,080	January 2018	
Admissions from Emergency Dept. Rate per 1000	7.6	8.4	8.2	8.2	9.4	8	January 2018	
Emergency Dept. conversion rate	32	33	35	35	38	35	January 2018	
Number of unscheduled hospital bed days in Acute	11,427	12,081	12,276	11,211	10,909	9,498	January 2018	
Unscheduled Hospital Bed days in acute rate per 1000	84.3	89.1	90.5	82.7	80.5	70.2	January 2018	
Number of Emergency Dept. Attendances	3,235	3,431	3,203	3,122	3,311	3,062	January 2018	
Emergency Dept. attendances Rate per 1000	23.9	25.3	23.6	23	24.4	22.6	January 2018	
Number of Delayed Discharges bed days (all reasons)	1,481	1,493	1,997	1,891	1,528	1,298	January 2018	
Number of Delayed Discharges bed days (all reasons) rate per 1000	13.5	13.6	18.2	17.3	13.9	11.9	January 2018	
Number of Delayed Discharges bed days (code 9)	208	220	176	180	200	223	January 2018	
Number of Delayed Discharges bed days (Code 9) rate per 1000	1.9	2	1.6	1.6	1.8	2	January 2018	

## Appendix 4 – Glossary of Acronyms

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