NORTH AYRSHIRE COUNCIL

26 June 2019

North Ayrshire Council

Title:	North Ayrshire Council Plan 2019-2024
Purpose:	To agree the Council Plan 2019-2024 and the supporting delivery and performance management arrangements.
Recommendation:	That Council note the responses received to consultation on the draft Council Plan 2019-2024 and agree: - (i) the Council Plan 2019-2024 attached at Appendix 1; (ii) the Council Plan Performance Management Framework attached at Appendix 2; (iii) the Council Plan Delivery Plan 2019-2020 attached at Appendix 3; (iv) the North Ayrshire Council Transformation Plan attached at Appendix 4; (iv) that future annual Delivery Plans will be approved by Cabinet and thereafter considered by the Audit and Scrutiny Committee; and (vii) that reports on performance against the Delivery Plan and the Performance Management Framework will be submitted twice a year to Cabinet, and thereafter considered by the Audit and Scrutiny Committee.

1. Executive Summary

1.1 On 27 March 2019, Council agreed the draft Council Plan 2019-2024 for consultation. This report asks Council to consider the results of this further consultation and to approve the Council Plan 2019-2024 and the supporting delivery, transformation and performance structure required to support it.

2. Background

- 2.1 The Council Plan is the Council's most important strategic document setting out our vision for the area and key priorities to support achievement. In turn these priorities inform how we allocate and target resources.
- 2.2 Our current Council Plan was approved at a Special Meeting of North Ayrshire Council in March 2015 and set out the Council's Mission, Vision and Strategic Priorities for 2015–2020 as detailed below:

Mission

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

Vision

"To be a leading organisation defined by excellence and innovative services".

Strategic Priorities

- Growing our economy, increasing employment and regenerating towns.
- Working together to develop stronger 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.
- 2.3 This current Council Plan 2015-2020 is nearing the end of its life-cycle. The Council's priorities for the next 5 years now require to be determined. To ensure the most effective delivery of the priorities we also need to revisit the supporting structure through which these priorities are delivered and scrutinised.

Consultation

- 2.4 As detailed in the report to Council on 27 March 2019, a collaborative approach was taken to develop the new Council Plan for the period 2019-2024. Internal consultation included Chief Officer Development Workshops, the wider staff Leadership Conference, the Executive Leadership Team and with Elected Members through the Policy Advisory Panel.
- 2.5 Following Council's decision on 27 March to approve the draft Council Plan, there was further internal consultation with staff through Directorate team meetings, Heads of schools and centres. Responses were supportive of the priorities in the Plan and provided feedback to support the development of specific actions. It was felt the Vision, Mission and priorities were understandable with a clear sense of purpose.
- 2.6 If the new Council Plan is to succeed, it will need the support of our communities to take forward its priorities in partnership. At an early stage it was identified as essential that communities were fully consulted on the developing Plan, to ensure they were bought-into its key priorities. Full details of the public consultation are contained in Appendix 5. A public engagement was undertaken during January, alongside work to inform the budget setting exercise for 2019/20, to ascertain views on a revised vision, mission, strategic themes and priority outcomes. This included presentation and discussion at each of the six Locality Planning Partnership meetings, an online questionnaire and face-to-face discussions in community buildings. Further promotion of the opportunity to comment was made through social and traditional media channels, partner websites, community engagement reference networks and in Council buildings.
- 2.7 Over 750 responses were received through the engagement work. 91% of respondents supported the priority outcomes, the most important priorities overall were:
 - Children and Young People experience the best start in life (28.3%)
 - Active and strong communities (16.5%)
 - People enjoy good life-long health and well-being (13.7%)
 - People and communities are safe (11.6%)
 - Affordable, modern and well-designed housing that meets residents' needs (8.3%)
 - Inclusive, growing and enterprising local economy (8%)
 - Vibrant, welcoming and attractive places (5.5%)
 - A sustainable environment (4.6%)
 - Effective infrastructure and digital connectivity (3.4%)

Further qualitative 'free text' responses were used to refine priorities and help inform actions for delivery for each of the priority outcomes.

- 2.8 The engagement process also asked how communities and the Council could work better together and where, with the right approach, communities could develop initiatives and undertake work and tasks.
- 2.9 Following the Council meeting on 27 March 2019 further public consultation was undertaken using the Consul digital platform. The Consul site received nearly 4000 visits. The overall themes from this second stage of consultation were: -
 - Interested people have already responded with their views on the overall priorities within the plan
 - Phase 2 comments on the Council Plan were largely in relation to the content and development of specific priorities rather that general comments on the overall priorities.
 - There is interest in the detail around the specific priorities, what these should include and how we can deliver them.
- 2.10 An 'Ask the Leader' session was also held, giving the opportunity for the public to directly ask questions to the Leader about the Council Plan. Questions generally reflected the themes of 2.9, being concerned with the detail, content and development of specific priorities, rather than the overall priorities.

The Council Plan 2019-2024

- 2.11 The Council's Vision and Mission, as proposed in Plan are:
 - Vision A North Ayrshire that is 'Fair For All'.
 - Mission Working together to improve well-being, prosperity and equity in North Ayrshire.
- 2.12 The draft Plan is constructed around three strategic themes. The first two are outward looking whilst the third sets out how this Council will work moving forward. This forms the basis of our approach to transformation
 - Aspiring Communities A society where everyone has the same life chances to grow, prosper and have fulfilling and healthy lives.

Priority Outcomes:

- o North Ayrshire has active and strong communities.
- o North Avrshire's children and young people have the best start in life.
- North Ayrshire has an inclusive, growing and enterprising economy.
- North Ayrshire's residents and communities enjoy good, life-long health and wellbeing.
- o North Ayrshire's residents and communities are safe.
- Inspiring Place An enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place our residents are proud to live and work in.

Priority Outcomes:

- North Ayrshire is well connected with effective infrastructure.
- North Ayrshire has homes that meet our residents' needs.
- o North Ayrshire is a vibrant, welcoming and attractive environment.
- North Ayrshire is a sustainable environment.
- A Council for the Future Our Council is forward-thinking motivated to transform and improve services for our communities through innovation, reshaping our approach and focusing investment to our priorities.

Priority Outcomes:

- An accessible Council that puts residents and communities at the heart of what we do.
- An efficient Council that maximises resources and provides value for money.
- o A valued workforce that delivers high quality services.
- A powerful and respected voice.

The Supporting Delivery and Performance Framework

- 2.13 Three key principles underlie the framework required to deliver and report on the Council Plan:-
 - There should be a clear golden thread of policy leading directly from the Local Outcomes Improvement Plan (LOIP) through the Council Plan, its Delivery Plan and/or service planning to the PPD's of individual staff.
 - It must be possible to monitor performance against the Council Plan priorities, and to use such information to drive improvement;
 - Any framework must be transparent, ensure that Members retain control of the strategic direction of Council and have adequate information to scrutinise performance against agreed priorities
- 2.14 Under the Council Plan 2015-2020, Directorate Plans formed the basis of reporting progress on the Council Plan, were approved annually by Cabinet and reported on a sixmonthly basis. Thereafter the Audit and Scrutiny Committee scrutinised them. For the following reasons it is proposed the annual Delivery Plan and Performance Management Framework attached at Appendices 2 and 3 should replace Directorate Plans as the means of reporting performance on the Council Plan:-
 - Under the new structure there will only be two Directorates;
 - Directorate Plans inevitably contain a mix of strategic priorities linked to the Council Plan and operational priorities. Some of their content can be driven by the needs of external regulators, rather than the priorities of the Council Plan;
 - The focus of Directorate Plans is understandably on the priorities of that Directorate, whereas many of the priorities of the new Council Plan are cross-Directorate, and require a joined-up approach;
 - A danger of using Directorate Plans as the primary means of reporting is that they, not the Council Plan become the focus of attention;
 - Directorate Plans were often very detailed and despite attempts in recent years to present them in a more accessible format, there was limited public interest in them.
 The new Council Plan will require partnership working by Council, partners and

- communities if its aspirations are to be achieved and any reporting framework needs to be clear, focused and accessible.
- There can be a cluttered landscape of Directorate Plans, statutory plans, national indicators such as statutory Key Performance Indicators (KPIs), Local Government Benchmarking Framework (LGBF), Insight, the Council's Annual Performance Plan etc. If this is not to become an inward-looking industry, it needs to be simplified. The key focus needs to be on the priorities of the new Council Plan
- 2.15 It is proposed that each year a Delivery Plan would be approved by Cabinet setting out how the priorities of the Council Plan would be delivered. Once approved this would be remitted to the Audit and Scrutiny Committee for further scrutiny. The Delivery Plan for 2019-2020 is attached for approval at Appendix 3. It contains a list of the actions proposed during 2019-20 to take forward each priority of the Council Plan. A specific Chief Officer is responsible for delivery of each individual Council Plan priority and will work across Council Directorates and with partners and communities to implement and report on the actions required to deliver that priority. It is proposed to report the Delivery Plan every 6 months to Cabinet, and thereafter for further scrutiny by the Audit and Scrutiny Committee. At that point the document will contain an additional column detailing progress against each of the actions detailed in column 2 of Appendix 2.
- 2.16 The Performance Management Framework at Appendix 2 sets out the performance indicators, progress against which will demonstrate whether the actions are successfully implementing the priorities of the Council Plan. Against each indicator is detail of current performance and a target of where we aim to be at the end of the Council Plan in 2024. It is again proposed to report the Performance Management Framework to Cabinet annually, and thereafter for further scrutiny to the Audit and Scrutiny Committee.
- 2.17 As regards Directorate or Service Plans, these will be simplified to become a list of actions and performance indicators. As at present these will include the delivery of actions from the Council Plan and more operational service-specific actions. In the case of the Health and Social Care Partnership these actions and indicators will align with their Strategic Plan. Similarly, those of Education will align with their National Improvement Framework prepared for the start of the new school year. Performance against these Operational Plans will be reported to the Executive Leadership Team (ELT) on a quarterly basis using a traffic light system. However, for reasons set out in 2.14 it is not proposed to that such Operational Plans are considered by Cabinet or Audit and Scrutiny Committee.
- 2.18 The Council's Transformation Plan is structured around the three strategic themes of the Council Plan. The refreshed programme has a number of key themes;
 - Delivering excellent customer services
 - Collaboration and community engagement
 - Managing demand and early intervention and prevention
 - Maximising asset utilisation
 - Maximising opportunities through digital and wider technology
 - Securing value for money including through procurement
 - Maximising income through municipalisation

The current Transformation Plan is attached at Appendix 5 and is recommended for approval. This programme will evolve as a pipeline of opportunities are developed through the Transformation Think Tank.

- 2.19 While the intention is to simplify reporting around the Delivery Plan and Performance Management Framework, it is important to note that Cabinet and Audit and Scrutiny Committee will continue to receive other performance information. As this forms part of the Council's wider Performance Framework, paragraphs 2.19 to 2.22 cover for completeness, this wider performance landscape. As at present, reports will continue to be submitted on national benchmarking information relating to KPIs', LGBF, and Education Insight data. More detailed performance information on LGBF, the Scottish Index of Multiple Deprivation (SIMD) etc will continue to be available in the Members' Lounge. Audit and Scrutiny Committee also retain the ability to review and investigate in depth any aspect of the Council's performance.
- 2.20 The Council also produce an Annual Performance Framework. This would also continue to be reported to Cabinet and Audit and Scrutiny Committee. The style of this has been subject to extensive revision over the previous two years to make it more accessible. Other than to ensure it aligns with the new Council Plan, it is fit for purpose.
- 2.21 In considering the Council's overall performance framework, the role of internal and external audit and of statutory regulators should not be overlooked. Reports such as the External Audit Interim Report 2018-19 and the Local Government in Scotland: Challenges and Performance 2019 report, both of which were reported to Audit and Scrutiny Committee on 18 June 2019, provide important information on the Council's performance. Individual external audits such as those of schools are also summarised to Audit and Scrutiny Committee. Next year will see the Council subject to its Best Value Audit which will be an important measure of the Council's progress. Clarity of vision and mission, having clear priorities which demonstrate the golden thread, community engagement and having a sound performance and scrutiny framework are key to any successful Council. The approval of the Council Plan 2019-2024 and the supporting framework is an important step to evidencing such strategic vision.
- 2.22 In preparing the Council Plan the opportunity was also taken to compare the alignment of the Council Plan 2019-2024 with the National Performance Framework. The priorities align closely, providing further evidence of a Golden Thread, in this case from national policy to Council policy.
- 2.23 In summary, the aim has been to produce a Council Plan which is strategic, is clear and accessible to staff and communities alike, and which has buy-in from communities evidenced by consultation responses. This is supported by a simplified Delivery and Performance Framework which should provide clarity on the actions to implement the priorities and on the Council's performance.

3. Proposals

- 3.1 It is recommended that Council note the responses received to consultation on the draft Council Plan 2019-2024 and agree: -
 - (i) the Council Plan 2019-2024 attached at Appendix 1;
 - (ii) the Council Plan Performance Management Framework attached at Appendix 2;
 - (iii) the Council Plan Delivery Plan 2019-2020 attached at Appendix 3;
 - (iv) the North Ayrshire Council Transformation Plan attached at Appendix 4;
 - (iv) that future annual Delivery Plans will be approved by Cabinet and thereafter considered by the Audit and Scrutiny Committee; and
 - (vii) that reports on performance against the Delivery Plan and the Performance

Management Framework will be submitted twice a year to Cabinet, and thereafter considered by the Audit and Scrutiny Committee.

4. Implications

Financial:	The Council Plan will set the priorities for investment and
	allocation of resources over the next five years.
Human Resources:	The Plan recognises the important role of our workforce in
	achieving our ambitions.
Legal:	There are no legal implications arising from this report.
Equality:	The Council Plan 2019-2024 has been subject to an equalities impact assessment which includes an assessment against the socio-economic or Fairer Scotland Duty. This has been made available in the Members' Lounge in advance of the meeting.
Children and Young People:	As will be evident from the Plan's Vision – A North Ayrshire that is 'Fair For All', and the Mission – Working together to improve well-being, prosperity and equity in North Ayrshire, issues of equity and fairness run through the Plan and drive its priorities. On the basis that the priorities in turn inform how we allocate and target resources, the Plan is expected to have positive impacts for both those with protected characteristics and in terms of the socio-economic duty. Similarly, as Children and Young People form one of the key priorities within the Plan, there should be overall benefits for children and young people.
	The duty on public authorities to 'island-proof' policy introduced by the Islands (Scotland) Act 2018 is not yet in force. The Scottish Government are currently consulting on how such island-proofing should work. Thereafter statutory guidance will be issued before the duty comes into effect. However, the opportunity has been taken to consider the Council Plan's impact on islands and the extent to which any of its priorities has a disproportionate impact on Arran or the Cumbraes, either positive or negative. On balance the conclusion is that there are no such significant impacts. Nevertheless, it is important that island impacts continue to be considered in the development of specific actions and annual Delivery Plans.
Environmental &	The environment and sustainability form key priorities within
Sustainability:	the Plan.
Key Priorities:	The Council Plan will set the Council's key strategic priorities for the future.
Community Benefits:	The role of the community will be key to successful delivery of the Plan.

5. Consultation

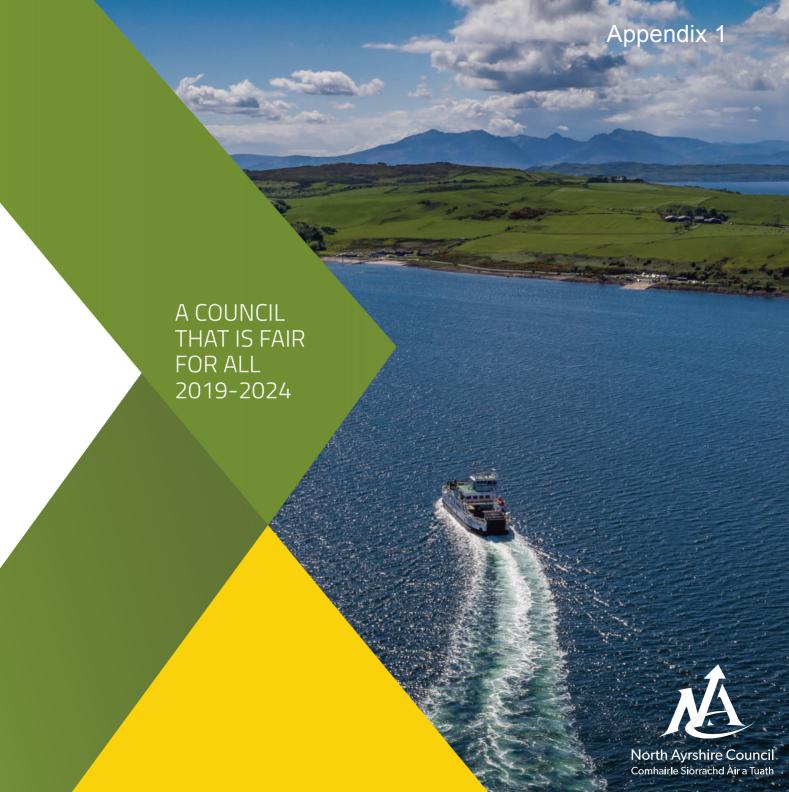
5.1 Engagement has taken place with Chief Officers, Council staff, CPP partners, Elected Members and communities, as set out in paragraphs 2.4 to 2.10.

Craig Hatton
Chief Executive

For further information please contact **Andrew Fraser**, **Head of Democratic Services** on **01294 324125**.

Background Papers

- 1. North Ayrshire Council Plan 2015-2020
- 2. North Ayrshire Council Plan Delivery Plan 2019-2020
- 3. North Ayrshire Council Plan Performance Management Framework
- **4.** North Ayrshire Council Transformation Plan
- 5. Equality Impact Assessment including Socio-economic duty and islands assessment









Craig HattonChief Executive,
North Ayrshire Council



Josh Williams

Joe Cullinane Leader, North Ayrshire Council

Welcome to North Ayrshire Council's Plan for 2019 to 2024.

It's no secret that we are hugely ambitious for our people, our places and our economy. We will do everything within our power to be bold, innovative and pioneering so that we can attract investment, create employment and build a North Ayrshire which makes us proud – a thriving place with a bright future.

We are determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

That's why fairness and equity are at the heart of our Council Plan.

Our Plan sets out our ambitions, vision and mission for the next five years – but we want it to be so much more than that. We want our Council Plan to tell you about the kind of Council we are, what we stand for, what we value and what makes us tick.

We want you to know what drives us to deliver the best possible services we can for you – our residents and communities.



So what does make us tick? Well that's simple - fairness and equity. We strive for a North Ayrshire where everyone has the same life chances to grow, prosper and have fulfilling and healthy lives.

We value a North Ayrshire which has kindness and community spirit at its heart, where we look out for our neighbours and vulnerable members of our community and we take pride in our towns and villages. A place where we all play our part in shaping our lives and our future.

We're absolutely committed to supporting our young people and we'll do all we can to make sure their voice is heard loud and clear. We'll make sure that everything we do is firmly centred on their well-being as well as their hopes, dreams and ambitions.

And finally, we'll back our businesses to be the best. By investing locally and spending locally, we'll play our part in making sure our economy is strong and supports vital jobs.

We hope that sounds like the kind of Council you value and chimes with the type of society you would like to live in.

So please join us and help shape an ambitious North Ayrshire that is fair for all as we embark on our Council Plan journey over the next five years.

Please join us in conversations around how we can all play a part in making a better North Ayrshire at: www.north-ayrshire.gov.uk/councilplan

Our Vision:-

A North Ayrshire that is 'Fair for All'.

Our Mission:-

Working together to improve well-being, prosperity and equity in North Ayrshire.

Our Council:

available

- Recognises there is strength in doing things together.
- Engages with, listens to and supports communities to be active partners in what we do.
- Believes in fairness, tackles inequality and bases its decisions on these values.
- Is ambitious, determined and committed to improving North Ayrshire.

- Acts early taking a preventative approach.
- Focuses resources towards our priority outcomes.
- Innovates and drives positive change, embracing technology, to provide valued and cost effective services for our communities.
- Makes sure its voice is heard locally, regionally and nationally – to influence decision-making and to attract investment.







2017/18



iobs created bv Council's Business **Development Service** in two years

were delighted with the Customer Service they



of school leavers go into further education, training or employment.



in the number of unemployed people who have progressed to employment through Council funded or operated schemes over the last three years.



new homes have been completed so far



received in external funding for employability and regeneration projects in

OPPORTUNITIES

£1.9 million

committed to mainstreaming Participatory Budgeting since 2016.



million

visitors came to North Avrshire in 2017, Most recent figures show the sustainable tourism sector in North Ayrshire has a turnover of

£115 million



emissions over the last five years through 'green' projects such as district heating systems, solar panels, electric car chargers, LED lampposts and pool cars.

7th in Scotland

for recycling with almost 56% of household waste recycled in 2017 -35.121 tonnes, that's equivalent to

2,780 double decker

almost

community groups accessing support and guidance in 2017/18

35% increase in three years

Over £1million

put back into the pockets of our most vulnerable residents through **Better Off** C North **Ayrshire**



Ageing population

people are currently aged 65+ and this is likely to increase to 35,000 within 10 years - that will be a quarter of our population



CHALLENGES

Life expectancy gap between wealthiest and poorest areas



SECTOR LEADING COUNCIL POLICIES

Overall Council of the Year 2017



First to commit to becoming a



North Ayrshire's unemployment rate is 5.7% it's halved in 12.2%

for eradicating period poverty by providing free sanitary products in all council buildings



First to create holiday hunger programmes to provide food and activities for school pupils



and Social Care Partnership

First to establish Health

First to exempt careexperienced young people from Council Tax until they

reach the

First to work with three other Scottish 0 local authorities to explore the possibility of developing a Basic Income Pilot to provide economic stability for the poorest members



First to provide rent exemption to careexperienced students living in Council housing

First to provide our own counsellors in every secondary school to support pupils' mental health and wellbeing



First to remove the 'extra room' criteria for Foster Carers allowing all residents to apply

80

We all want to live in a North Ayrshire we can be proud of – a place where no one lives in poverty, where our economy is growing, building wealth and prosperity for everyone and we support each other. A caring society which values kindness and fairness, where we actively look out for our neighbours, our communities our towns and villages and we all contribute and do our bit.

It's therefore only natural that our priorities reflect this vision and are centred on our people and places.

To help deliver our Council Plan, we need a fresh approach and a closer relationship with you, our communities and residents. We need everyone's help to make positive change happen.

Here are our priorities:

Aspiring Communities

- Active and strong communities
- Children and young people experience the best start in life
- Inclusive, growing and enterprising local economy
- People enjoy good life-long health and well-being
- People and communities are safe

Inspiring Place

- ► Effective infrastructure and digital connectivity
- Affordable, modern and well-designed homes that meets residents' needs
- Vibrant, welcoming and attractive places
- A sustainable environment



Aspiring Communities

A society where everyone, has the same life chances to grow, prosper and have fulfilling and healthy lives.

PRIORITY OUTCOME:

North Ayrshire has active and strong communities

- We will build stronger relationships between the council, communities and partners.
- We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.
- We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.
- We will support communities to achieve what's important to them through strong local networks.



PRIORITY OUTCOME:

North Ayrshire's children and young people have the best start in life

- We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.
- We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.
- ► We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.
- We will work with our young people to build their resilience, supporting their mental and physical well-being.

PRIORITY OUTCOMF:

North Ayrshire's residents and communities are safe

- We will work with partners to support our vulnerable residents and communities.
- We will extend the 'Housing First' pilot to help reduce homelessness.

PRIORITY OUTCOME:

North Ayrshire has an inclusive, growing and enterprising economy

- We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.
- We will make sure that everyone has the ability and knowledge to participate in the digital world.
- We will support our local businesses to become more innovative and competitive.
- We will promote fair employment practices.
- We will develop and implement a Community Wealth Building strategy.

PRIORITY OUTCOME:

North Ayrshire's residents and communities enjoy good life-long health and well-being

- We will tackle poverty and inequality throughout our society.
- We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.
- ► We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible.
- We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.

WE KNOW WE WILL HAVE BEEN SUCCESSFUL WHEN...

- Local decision making has increased, enabling communities to address their local priorities.
- Educational outcomes for all young people have improved and the attainment gap has closed.
- ► The number of school leavers going into further education, apprenticeships or jobs has increased.
- The number of children living in poverty has reduced.
- The value of spend with local businesses has increased.
- There are more jobs and more people taking part in training.
- More people are supported to live independently at home.
- More people, who were previously homeless, sustain their tenancy.



Inspiring Place

An enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place where our residents are proud to live and work.

PRIORITY OUTCOME:

North Ayrshire is well-connected with effective infrastructure

- We will provide well-maintained travel and transport networks, supporting alternative and sustainable transport.
- We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.
- We will work with partners to extend public wi-fi and improve our digital connectivity.
- We will manage an appropriately-sized, fit-for purpose, energy-efficient and digitally-enabled property portfolio, including our schools.
- We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter and the Irvine Great Harbour.
- We will support our communities to maximise the use of community assets (including our schools) and encourage Community Asset Transfers.

PRIORITY OUTCOME:

North Ayrshire has homes that meet our residents needs

- With our social landlord partners, we will build new, modern, energy-efficient homes for life, tailored to the needs of tenants.
- We will actively promote a mix of homes by facilitating private housing development.
- ► We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.
- We will form a partnership with other councils to introduce a low-cost energy offer.

PRIORITY OUTCOME:

North Ayrshire is a sustainable environment

- We will support a circular economy by re-using, recycling and generating energy from the waste we manage.
- We will develop additional low carbon renewable energy schemes and networks.
- We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.

PRIORITY OUTCOME:

North Ayrshire is a vibrant, welcoming and attractive environment

- We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.
- We will, where possible, bring empty properties back into use.
- We will work with communities to improve the quality of the local environment through a participatory approach.
- We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.

WE KNOW WE WILL HAVE BEEN SUCCESSFUL WHEN...

- The condition of our roads, buildings and homes has improved.
- The number of new homes constructed has increased.
- The quality of homes, meeting the needs of our residents and future residents, has improved.
- The appearance of the area has improved.
- Carbon emissions have reduced.
- Residents spend less of their income on heating their homes and fuel poverty is reduced.

15

More people visit the area.



A Council for the Future

Our Council is forward thinking - motivated to transform and improve the services we provide for our communities, through innovation and reshaping our approach. We will focus investment towards our priorities.

PRIORITY OUTCOME:

An accessible Council that puts residents and communities at the heart of what we do

- We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost-effective services.
- We will provide joined-up services across the Council and with partner agencies and communities.
- We will use technology to improve access to and delivery of our services.

PRIORITY OUTCOME:

An efficient Council that maximises resources and provides value for money

- We will focus on early intervention and prevention to manage demand for services.
- We will use our spending power to drive value, maximising the opportunity to support communities and local businesses.
- We will use the principles of municipal entrepreneurship, by making the most of our assets, increasing the income we generate and creating fair employment.

Ardrossan

Employability Hub

 We will seek to secure external funding to support our priorities.

PRIORITY OUTCOME:

A valued workforce that delivers high quality services

- We will empower and invest in our workforce to develop new and innovative ways of working.
- We will support our workforce to be customerfocussed, aiming to get it right first time.

PRIORITY OUTCOME:

A powerful and respected voice

- We will make our case nationally, regionally and locally to secure investment to support delivery of our priorities.
- We will work with partners nationally, regionally and locally to align their strategies and resources to support our priorities.

WE KNOW WE WILL HAVE BEEN SUCCESSFUL WHEN...

- Satisfaction with Council services has improved.
- Self-service transactions have increased.
- We attract more investment to the area.
- We have financially-sustainable service delivery models.

A COUNCIL FOR THE FUTURE



Our Vision:-

A North Ayrshire that is 'Fair for All'.

Our Mission:-

Working together to improve well-being, prosperity and equity in North Ayrshire.

Our Council:

- Recognises there is strength in doing things together.
- Engages with, listens to and supports communities to be active partners in what we do.
- Believes in fairness, tackles inequality and bases its decisions on these values.
- Is ambitious, determined and committed to improving North Ayrshire.

- Acts early, taking a preventative approach.
- Focuses resources towards our priority outcomes.
- Innovates and drives positive change, embracing technology, to provide valued and cost effective services for our communities.
- Makes sure its voice is heard locally, regionally and nationally – to influence decision-making and to attract investment.

SHAPING NORTH AYRSHIRE

Our Priorities

Aspiring Communities

Priorities

- Active and strong communities.
- Children and young people experience the best start in life.
- Inclusive, growing and enterprising local economy.
- People enjoy good life-long health and well-being.
- People and communities are safe.

Inspiring Place

Priorities

- Effective infrastructure and digital connectivity.
- Affordable, modern and well-designed homes that meets residents' needs.
- Vibrant, welcoming and attractive places.
- A sustainable environment.

Key Measures

- Value of decisions taken by communities through participation.
- Educational attainment and pupils entering further education, training or employment.
- Children living in poverty.
- People in work and training.
- People supported to live independently at home.
- Repeat homelessness.

Key Measures

- Condition of roads, buildings and homes.
- New homes constructed.
- Quality of homes.
- Visitor numbers.
- Appearance of the area.
- Carbon emissions.
- Fuel poverty.

Valuing and investing in our workforce to deliver our services with Focus. Passion. Inspiration.



Performance Measure	Baseline 2017/2018 Value (or most available)	2024 Target
Percentage of population who are involved in local decision-making	51%	60%
Percentage of Council budget directed via participatory methods	0.62%	2%
Percentage of residents who agree they have access to opportunities to participate in their local community	30%	50%
Percentage of children achieving their developmental milestones at the time the child starts primary school	77%	85%
Average total tariff score of pupils living in SIMD most deprived areas	660	745
Average total tariff score of pupils	875	890
Percentage of school leavers entering positive destinations	93.4%	97%
Percentage of children living in poverty (after housing costs)	29.26%	25%
Percentage of working age population in employment	68.2%	73%
Percentage of procurement spent on local enterprises	19.75%	26%
NEW Percentage of those earning less than the Living Wage	24.3%	20%



Performance Measure	Baseline 2017/2018 Value (or most available)	2024 Target
Percentage of learning disability service users accessing employment support	24.25%	30%
Percentage of children with BMI >91st percentile at 27 month review	11%	9%
Percentage of households in Fuel Poverty	30.0%	27.0%
Number of attendances at indoor sports & leisure facilities (excluding pools)	1,848,777	1,950,000
Percentage of people aged 65 and over with long-term care needs who receiving personal care at home	65.8%	65.0%
Number of emergency admissions to hospital	20,629	20,000
Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	78.28%	82.00%



Performance Measure	Baseline 2017/2018 Value (or most available)	2024 Target
Proportion of Council operational buildings that are suitable for their current use	89.9%	93.0%
Overall percentage of road network that should be considered for maintenance treatment	39.1%	38.1%
Proportion of properties receiving superfast broadband	92.35%	100%
Number of electric vehicle charging points publicly available	25	60
Number of new build Council housing units completed	232	1,375
Number of empty homes brought back into use	302	600
Percentage of Council dwellings that meet the Scottish Housing Quality Standard	99.18%	99.60%
Tourism visitor number	1,506,210	1,650,000
Street Cleanliness Index - Percentage clean	92.2%	94.0%
Hectares of vacant and derelict land in North Ayrshire	1,294ha	1,094ha
Overall carbon emissions (tonnes)	43,756	35,000
Total installed capacity of low carbon heat and electricity generation across the Council's estate (kW)	9,029	12,000
Percentage of total household waste that is recycled (calendar year as per SEPA)	55.8%	62%



Performance Measure	Baseline 2017/2018 Value (or most available)	2024 Target
Percentage of Customers delighted with the overall Customer Service	84%	85%
Percentage of Self Service Transactions	36.7%	50%
Employee engagement level	71.2%	72%





Council Plan Delivery Plan

Council Plan Delivery Plan 2019/20		
Our Focus	2019/20 Specific Actions	
Aspiring Communities - A society where everyone has the same life chances to grow, prosper and have fulfilling and healthy lives.		
What we'll do to make active and strong	; communities	
We will build stronger relationships between the council, communities and partners.	 We will establish an Engagement and Consultation Centre of Excellence for North Ayrshire to develop ways to explicitly involve communities in our work. We will continue to lead and extend the locality planning approach within the CPP, focusing on inequalities. We will refresh the Young People's Citizenship and Participation Strategy to deepen their relationship with and increase their influence on the work of the Council. We will implement the Tenant Participation Strategy 2017-2022, building on our approach to involving underrepresented groups and ensuring our tenants' views are used to shape future service delivery. 	
We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.	 We will draft, consult on and finalise the Local Charter We will develop local agreements, linked to Locality Plans. 	
We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	 We will extend and mainstream our participatory approach to offer communities, including young people, more opportunities to lead in local decision-making. We will pilot and implement the use of the Scottish Government Consul platform to increase participatory approaches across the Council and communities. We will implement the Health and Social Care Partnership (HSCP) Participation and Engagement Strategy 	
We will support communities to achieve what's important to them through strong local networks.	 We will identify and develop a network of community hubs, to provide timely and preventative local access to information and support. We will create local community signposts and directories to enable and promote community opportunities and access to services. HSCP Locality Planning Forums will be more active in listening to communities by holding public events and using websites and social media to share information 	

What we'll do to ensure our children and young people experience the best start in life		
We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.	 We will create high quality indoor and outdoor learning environments that are fit for the purpose of delivering 1140, starting in Blacklands Primary School, St Luke's Primary School Castlepark Early Years Centre, Caledonia Primary School and Hayocks Primary School We will build strong, collaborative partnerships across all funded providers and child minders that support a "provider neutral," high-quality service for children and families. 	
We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	 We will continue to design and implement programmes to achieve excellence and equity for our learners, with a clear focus on reducing the poverty-related attainment gap. We will improve the attainment and achievement of our children and young people through high quality learning and teaching in our schools. We will ensure our children and young people are equipped with the right skills for learning, life and work and that high numbers of our school leavers are entering positive and sustained post-school destinations. We will develop continuous professional learning pathways that build the capacity of our staff and create future leaders of service delivery and learning, that ensure high quality experiences and the best possible outcomes for children and their families. 	
We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.	 We will implement a refreshed Parental Engagement Policy across the education service. We will build on our well-established programmes to support families with their child's learning. We will ensure our children, young people, staff and communities are empowered to shape the education service in our schools. We will develop and build our Champions' Board to ensure young people with care experience have their voices heard. 	
We will work with all young people to build their resilience, supporting their mental health and physical well-being.	 We will develop a coherent mental health strategy in partnership with other agencies. We will continue to extend our nurturing approaches and access to counselling in our schools. We will focus on promoting positive relationships within our school communities We will develop locality-based HSCP Early Years Leadership Teams to identify local early years priorities 	

We will work with schools, colleges, universities,
businesses and partners to deliver education, skills
and training, helping people into work and
sustaining employment.

- Based on the findings of the innovative Inclusive Growth Diagnostic, we will continue to deliver inclusive growth by designing and implementing Phase 2 of European Social Fund including a new supported employment service
- We will deliver a new Foundation Apprenticeship programme alongside our existing Modern Apprenticeship programme
- We will continue to deliver support through our Employability Hubs
- Working in partnership, we will design Ayrshire Growth Deal regional skills and inclusion programmes

We will make sure that everyone has the ability and knowledge to participate in the digital world.

- We will continue to offer digital access and support through libraries and community centres
- We will work in partnership to design our Ayrshire Growth Deal £3m digital infrastructure project.
- We will support our local businesses to become more innovative and competitive.
- We will continue to deliver the innovative Team North Ayrshire Approach to business support
- We will review how we can maximise our relationship with national and regional enterprise partners as part of the new Ayrshire Regional Economic Partnership

We will promote fair employment practices.

- We will promote fair employment through Ayrshire Growth Deal inclusive growth action plan
- We will develop and implement a Community Wealth Building (CWB) strategy.
- We will promote our role as an accredited Living Wage Employer
- We will work with the Centre for Local Economic Strategy (CLES), we will undertake a local wealth building diagnostic for North Ayrshire on the five pillars of CWB: procurement, employment, assets, financial power and ownership. The resulting detailed action plan will act as the basis of a Community Wealth Building Strategy for North Ayrshire.
- We will undertake further engagement with Community Planning Partners (CPP) partners on CWB.
- We will work with East and South Ayrshire to commence work to co-design the £3m Ayrshire Growth Deal Community Wealth Building Fund with the Scottish Government, informed by North Ayrshire's work with CLES

What we'll do to make sure North Ayrshire residents and communities enjoy good life-long health and wellbeing

We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.

- We will submit an interim report on the feasibility of Scottish Basic Income pilots to Scottish Government in September 2019
- We will share learning from commissioned research, including interactions between basic income and social security, and modelling of the potential economic impacts of a basic income in Scotland
- We will produce and submit a full business case on the feasibility of Scottish Basic Income pilots to Scottish Government in March 2020

We will let people decide how best to manage their own care needs and support people to live their own homes for as long as possible	
We will work with individuals and communities support positive lifestyle choices which implessed health and wellbeing.	We will provide opportunities for people to be more active more often, through the Active Communities

What we will do to ensure North Ayrshire residents and communities are safe

mental health services

anxiety and depression

We will work with partners to support our vulnerable residents and communities.	 We will further roll out the 24hr, 7day per week, Police Triage Pathway within the Crisis Resolution Team (CRT) to help prevent hospital admission and timely access to the right person at the right time We will continue to provide a Mental Health practitioner in Ayrshire College campuses We will establish a Drug death prevention group We will roll-out the Child and Adult Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities. We will develop and implement the Community Safety Strategy 2019-2024 along with our Community Planning partners. We will undertake a review of our CCTV service and identify opportunities to invest in new technology to improve community safety and increase crime prosecution rates.
---	--

assessments as well as directing patients to the most appropriate support without unnecessary referrals to

• We will facilitate access to an online CBT (Cognitive Behavioural therapy) model for those with low mood and

We will extend the 'Housing First' pilot to address	•	We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream,
homelessness.		settled accommodation for our tenants as quickly as possible.
	•	We will further improve support to young people to enable them to sustain their tenancies.

Inspiring Place - An enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place our residents are proud to live and work in.

What we'll do to make North Ayrshire well-connected with effective infrastructure

What we il do to make North Ayronic w	
We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.	 We will support the development of the Ayrshire Regional Transport Appraisal We will implement active travel and transport projects including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport We will develop and implement an Electric Vehicle Strategy, and work in partnership with government agencies to deliver further electric charging infrastructure throughout North Ayrshire. We will further develop Sustainable Business Travel arrangements for our employees & reduce grey fleet business mileage
We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.	 We will agree a package of funding with partners to ensure the long-term resilience of Ardrossan Harbour We will promote the nationally significant infrastructure at Hunterston We will ensure the resilience of our road network and associated infrastructure through a robust Roads Asset Management Plan
We will work with partners to extend public wi-fi and improve our digital connectivity.	 We will support the implementation of R100 to ensure super-fast broadband access to 100% of premises in North Ayrshire With partners we will support the development of proposals for an £11m investment for a subsea fibre optic cable with a landing point at Irvine.
We will provide an appropriately sized, fit for purpose, energy-efficient and digital- enabled property portfolio, including our schools.	 We will manage our assets effectively by: maximising the efficiency of our property estate; rationalising assets; increasing occupancy levels and income within the Council's commercial estate, and; measuring and improving the condition and suitability of our operational estate. We will implement a range of energy efficiency measures to non-domestic Council buildings, reducing carbon emissions and providing revenue savings
We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.	 With partners we will finalise Full Ayrshire Growth Deal agreements with UK and Scottish Government. We will develop a new, ambitious Regeneration Plan We will progress and develop business cases for each of our AGD projects and key development sites and do this in collaboration with key stakeholders to maximise investment and outcomes. We will develop major regeneration projects at our key development sites and maximise use of Vacant and Derelict Land Funds

	We will adopt and implement Local Development Plan Two.								
We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.	We will work with communities and through Locality Partnerships to raise awareness of and support Comm Asset Transfers We will engage with Locality Planning Partnerships to improve alignment of community planning and spatia planning We will look to encourage, and support community regeneration projects linked to Regeneration Capital Gr Fund and Town Centre Fund.								
What we'll do to provide our residents v	vith homes and houses that meet their needs								
With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.	 We will build a total of 1,732 new homes by March 2024, with 384 Council homes completed by March 2020. We will work with partners to ensure we develop, as far as possible, homes for life. We will build two new 'sustainable demonstrator' homes to showcase our aspirations for sustainable living. 								
We will actively promote a mix of homes by facilitating private housing development.	 We will develop a strategy for the promotion of housing development on strategic regeneration sites, to stimulate development. We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities. We will develop an initial pilot site for self-build, including the provision of infrastructure. 								
We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.	We will help private sector residents to improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance.								
We will form a partnership with other Councils to introduce a low-cost energy offer.	We will develop a White Label energy product.								
What we'll do to make North Ayrshire a	vibrant, welcoming and attractive environment								
We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.	 We will seek opportunities to develop affordable housing in our town centres through our Strategic Housing Investment Plan. We will deliver the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy We will develop Decriminalised Parking Enforcement to manage town centre traffic 								
We will, where possible, bring empty properties back into use.	We will purchase empty homes through our Strategic Housing Investment Plan and bring them back into the affordable housing supply.								

We will work with communities to improve the quality of the local environment through a participatory approach.	 We will engage with tenants and empower them to make decisions about improvement projects in their local neighbourhoods, through our: Estate-based Regeneration Programme Tenant-led Budgets We will embed a participatory approach for grounds maintenance through locality partnerships
We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	 We will work with partners to identify priorities to develop the tourist experience We will work with partners to deliver a comprehensive programme of events for 2020 Year of Coasts and Waters We will work with Clyde Islands to develop a major initiative to attract new significant investment to our islands
What we'll do to make sure we all live in	a sustainable environment
We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	 We will implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing use of single use plastic
We will develop additional low carbon renewable energy schemes and networks.	 We will develop two further district heating schemes in new housing developments as part of our Strategic Housing Investment Plan We will develop the business case for a large-scale district heating scheme in Central Irvine We will continue to implement a programme of retrofit solar panels on our Council housing
We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.	 We will develop and deliver required flood protection schemes for the Upper Garnock Valley and Millport and complete studies of areas identified as potentially vulnerable to flooding in line with the approved Flood Risk Management Strategy and Action Plan.

A Council for the Future - Our Council is forward thinking - motivated to transform and improve the services we provide for our communities. We will continue to innovate and reshape what we do and how we do it. This approach will see us deliver value for money services which target resources towards our key priorities and offer financial sustainability.

An accessible Council that puts residents and communities at the heart of what we do

We	will	work	with	commu	ınities	and	key			
stakeholders to radically review what we do and										
how we do it, to deliver cost effective services.										

- We will involve communities in the co-production of local services which suit their needs, including through debates on Consul to co-design partnerships.
- We will continue to work with CPP partners across the whole system to plan and design services which meet the needs of residents.

We will provide joined up services across the Council and with partner agencies and communities.

 We will identify opportunities for more integrated service delivery through implementation of the Council's Medium-Term Financial Planning Framework

We will use technology to improve access to and delivery of our services.

- We will deliver the Council's Technology Strategy and Digital Strategy:
- We will undertake a Council-wide review of business application software.
- We will deliver cloud-based solutions such as O365, Sharepoint new Service Management System, new HR & Payroll system and a new Customer Relationship Management System (CRM).
- We will support service redesign through digital and technology workstreams
- We will update the Council's technology infrastructure
- We will ensure that access to digital services is available in communities through libraries and community facilities.
- We will mobilise our frontline services through the use of new digital technology in Roads, Streetscene and Waste

A powerful and respected voice

We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.

We will work with partners to develop an ambitious new regional economic strategy for Ayrshire

An efficient Council that maximises resources and provides value for money

We will review what we do and how we do it to ensure we deliver the best possible services	 Implement the current transformation programme The Transformation Think Tank will develop a pipeline of initiatives which will support integrated service delivery including opportunities with CPP partners. 									
A valued workforce that delivers high quality services										
We will empower and invest in our workforce to develop new and innovative ways of working.	 We will strengthen leadership across the Council We will involve our workforce in transforming how we work We will support our people to develop, perform and thrive 									

North Ayrshire Council **Transformation Plan**

ASPIRING COMMUNITIES

Savings (£m)									Community Eng	Customer Servi	and Mana	ō	ırly Interventi evention	ile	Procurement
Project		2019/20	2020/21	2021/22	Total	Asset Utilisatio	Business Supp	Collaboration	Con	Cust	Dem	Digital	Earl ₎ Prev	Mobile	Proc
Review of libraries and Community Hubs	Community Resources	£0.036	-	-	£0.036	✓		/	✓	✓	✓	✓	/	✓	✓
Community Learning and Development	Community Resources	£0.579	-	-	£0.579	-		/	~		/		/		-
Community Book	Community Resources	-	-	-	-	✓		/	~	✓	/	/	/	/	-
Virtual Hub	Community Resources	_	-	_	-	-		/	~	~	/	✓	/	✓	-
Strategic review of Older People's Services	Older Peoples Services	£0.130	£1.000	£1.000	£2.130	-			~		/		/		✓
Care at Home Enablement	Older Peoples Services	£0.500	£0.300	£0.300	£1.100	-		/	✓		✓		/		-
Older People's Day Care	Older Peoples Services	£0.038	£0.038	-	£0.076	✓		/	✓		✓		/		✓
Tarryholme / Trindlemoss	Adult Services	£0.328	£0.150	-	£0.478	/		1	✓		✓		/		-
Learning Disability Sleepovers	Adult Services	£0.215	£0.615	£0.208	£1.038	✓		/	✓		✓		/		-
Learning Disability Day Services	Adult Services	£0.111	£0.359	£0.088	£0.558	/		/	✓		✓		/		✓
Self Directed Support	Adult Services	£0.150	£0.150	£0.200	£0.500	-		/	✓		✓		/		✓
Residential Child Care	Children and Young People	£0.355	£0.251	£0.770	£1.376	-		/	/		/		/		-
Pathways enhanced support for young people	Children and Young People	£0.158	£0.104	£0.050	£0.312	-		✓		✓	✓		/		-
External Fostering Placements	Children and Young People	£0.127	£0.036	£0.036	£0.199	-		/	/		/		/		1
Homelessness service delivery model		£0.260	£0.117	-	£0.377	1		/		/	/		/		1
		£2.987	£3.120	£2.652	£8.759										



						ilisatior	s Suppo	ration	unity En	er Serv	d Mano		erventi ion		ment
			Savings (£m)						mmr	Custom	Demand	Digital	Early Inte	Mobile	Procure
Project		2019/20	2020/21	2021/22	Total	Ass	Busine	Collak	Com	Ö	De	Dig	Ear Pre	Wo	Pro
Energy Efficiency including Roads Lighting	Making Best Use of our Assets	£0.113	-	-	£0.113	/					✓				-
Venue Booking Arrangements	Making Best Use of our Assets	£0.115	£0.095	-	£0.210	✓		✓		✓	✓	✓			-
ELC Merger	Making Best Use of our Assets	-	£0.100	£0.100	£0.200	✓		~	✓	✓			/		-
Council Fleet	Making Best Use of our Assets	£0.085	-	-	£0.085	/				/	/	1			✓
Property Rationalisation	Making Best Use of our Assets	-£0.090	£0.206	£0.030	£0.146	✓									-
Streetscene Review	Service Redesign	£0.170	-	_	£0.170	✓	✓		✓	✓	✓	✓		✓	-
School FM Model	Service Redesign	£0.110	£0.155	-	£0.265	-		✓		/	1	1		✓	-
Waste Strategy	Service Redesign	£0.755	£0.225	_	£0.980	-	✓		✓	✓	✓				✓
Catering Review	Service Redesign	£0.265	£0.089	-	£0.354	✓		✓	✓	/	/	/	/		✓
Street Scene Service Redesign	Service Redesign	-	-	_	-	✓	/	✓		/	/	/		✓	-
Roads Service Redesign	Service Redesign	-	-	-	-	✓	1	✓	-	✓	✓	✓	-	✓	-

£1.523

£0.870

£0.130

£2.523

nd Management

unity Engagement

ss Support

Utilisation

A COUNCIL FOR THE FUTURE

		Savings (Savings (£m)			<u>+</u>	ine	岁	TI L	itor	na	ᇐ	_ <u>≺</u> _	bije	COL
Project		2019/20	2020/21	2021/22	Total	Asset	Busine	Collak	Comn	Custo	Dema	Digita	Early	Mobil	Procu
PPP Contract	Procurement	-	£0.150	_	£0.150										✓
Insurance Tender	Procurement	£0.700	-	_	£0.700										1
Commissioning of Adult Community Support	Procurement	£0.388	£0.888	_	£1.276			/	/		✓	✓	/	/	/
HSCP Charging	Charging	£0.200	£0.015	£0.015	£0.230				/		/				-
Place	Municipalisation	£0.020	£0.075	-	£0.095	✓	✓			/	✓				-
Catering Income Streams	Municipalisation	£0.075	_	-	£0.075			✓		~					/
Decriminalised Parking Enforcement	Municipalisation	-	£0.250	£0.250	£0.500	✓	✓	/		/		✓		✓	-
FACS One Team	Integration of Teams	£0.448	£0.123	-	£0.571		✓	~		~	~	✓			-
HSCP Integration of Teams	Integration of Teams	£0.111	£0.055	£0.055	£0.221	✓		✓	✓	✓					-
Overtime Commercial Services	Delivering VFM	£0.070	-	-	£0.070	✓								✓	-
Review of Technician Support	Delivering VFM	£0.146	£0.050	£0.050	£0.246						✓				-
Office 365	Technology	-	-	-	-			✓				✓		✓	-
HR & Payroll Replacement	Technology	-	-	-	-		~	1		~	~	✓			-
CRM Replacement	Technology	-	-	-	-			1		✓		~			-
I.T. Service Desk Replacement	Technology	-	-	-	-			✓		✓	✓	✓			-
Public Website & Intranet Replacements	Technology	-	-	-	-	-	-	✓	-	✓	✓	✓	-	-	-
		£2.158	£1.606	£0.370	£4.134										

Council Plan (and Budget) Engagement 2019/20

"What matters most to you?"

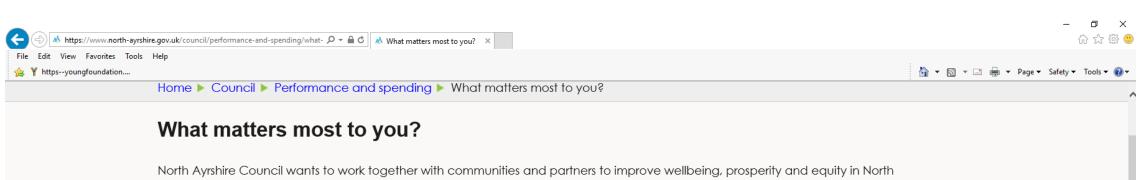
November 2018 - June 2019

North Ayrshire Council Comhairle Siorrachd Àir a Tuath

Delivering our services with

Focus. Passion. Inspiration.





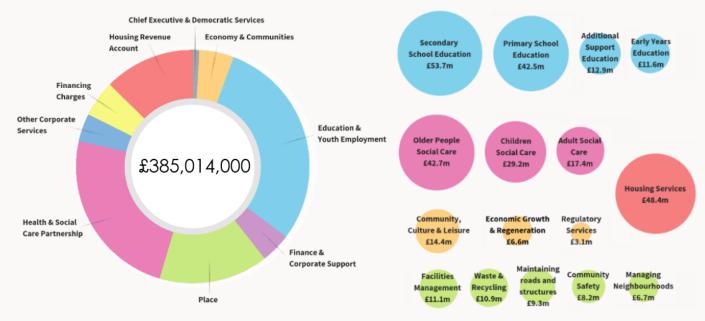
North Ayrshire Council wants to work together with communities and partners to improve wellbeing, prosperity and equity in North Ayrshire. We live in challenging financial times, but North Ayrshire Council will continue to direct its budgets towards areas of highest priority which deliver the biggest impact for our communities.

We can't do this alone, we need to listen to your views and involve you in how we plan and deliver our services so they reflect the things that are important to you.

Working in partnership and building on the strong bonds we have with communities will play a vital role in making this happen.

Take our survey and tell us your thoughts on where we should prioritise our budget.

Council Spending

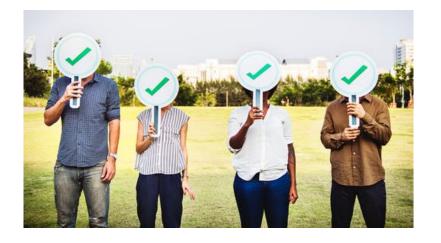


Help us improve our website by sharing your website feedback



Phase 1: Engagement methods

- Online via Council and CPP websites.
- Partner websites
- Community Engagement Reference Network
- Social media tools (Twitter and facebook), including via partners such as TSI, businesses
- Face to face
- CPP partners
- Community partners
- Paper based in Council and partner buildings

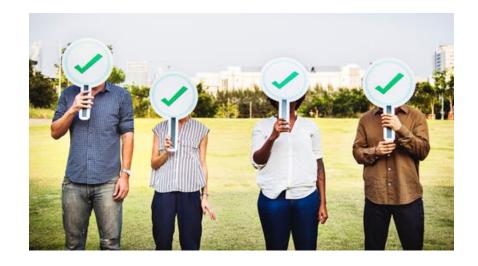


751 responses.

This is an *advisory* exercise to inform the Council Plan priorities and the budget setting process. While we are confident this represents a cross section of the North Ayrshire population, it is not a formal *sample*.

Priorities

- Active and strong communities
- Children and young people experience the best start in life
- Inclusive, growing and enterprising local economy
- People enjoy good life-long health and well-being
- People and communities are safe
- Effective infrastructure and digital connectivity
- Affordable, modern and well-designed houses
- Vibrant, welcoming and attractive places
- A sustainable environment

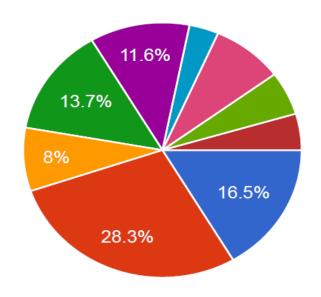


What matters to you?

Over 90% of people to date thought that these were the right priorities overall.

5th February 2019: Overview

What's the most important priority to you?



- Active and strong communities
- Children and young people…
- Inclusive, growing and ente..
- People enjoy good life-long..
- People and communities ar..
- Effective infrastructure and...
- Affordable, modern and we...
- Vibrant, welcoming and attr..
- A sustainable environment

Respondents said their most important priorities overall were...

Priority 2: Children and young people experience the best start in life: 28.3%

Priority 1: Active and strong communities: 16.5%

Priority 4: People enjoy good life-long health and wellbeing: 13.7%

Priority 5: People and communities are safe: 11.6%

Priority 7: Affordable, modern and well-designed housing that meets residents' needs. 8.3%

Priority 3: Inclusive, growing and enterprising local economy: 8%

Priority 8: Vibrant, welcoming and attractive places. 5.5%

Priority 9: A sustainable environment. 4.6%

Priority 6: Effective infrastructure and digital connectivity. 3.4%

Priority 2: Children and young people experience the best start in life. 96% of respondents agreed with this priority.

- High priority
- Importance of early years and nurture
- Funding
- Staffing
- Classroom support
- Role of families (including grandparents)
- Families as volunteers
- More parenting support required.



Priority 1: Active and strong communities. 91% of respondents agreed with this priority.

- Personal responsibility
- Civic pride
- Inclusion
- Working together
- Empowerment and ownership of local initiatives
- Funding and professional support required to support communities achieve their aspirations
- Requirement for community hubs.



Priority 4: People enjoy good life-long health and wellbeing. 95% of all respondents agreed with this priority.

- Wellbeing and happiness are high priority
- Adequate incomes are central to this
- Issues of mental health and stress
- Community responsibility should be developed
- Nursing and care home provision is an issue emphasis on caring for the elderly
- Social isolation.



Priority 5: People and communities are safe. 96% of all respondents agreed with this priority.

- Perception of people being reasonably safe overall
- Local safety is important because travel out with local area can be difficult and expensive
- Trust in Police is increasing
- Strong supportive communities are important
- Individual concerns about specific incidents.



Priority 3: Inclusive, growing and enterprising local economy. 95% of all respondents agreed with this priority.

•

- Jobs are a priority
- Town centres perceived concentration of takeaways
- Empty shops and commercial properties
- Lower business rents & council tax reduction desired
- Access to local banking services is an issue
- Public transport links require to be improved.



Priority 7: Affordable, modern and well-designed housing that meets residents' needs. 92% of all respondents agreed with this priority.

.

- Housing stock already good.
- Arran needs more housing
- More adapted houses required
- Need to consider variety of house types
- Advantages of sheltered housing
- Access to amenities is essential when houses are being built: transport and health services need to keep up
- Affordability.



Priority 8: Vibrant, welcoming and attractive places. 90% of all respondents agreed with this priority.

- Civic pride
- Community participation and responsibility lots already going on
- Town centres require attention
- Empty shops should be made more attractive (window design etc.)
- Value of green spaces
- Acknowledgement of financial constraints.



Priority 9: A sustainable environment. 94% of all respondents agreed with this priority.

- National issue
- Lots of ideas from respondents
- Locally sourced products a priority
- Recycling views and ideas
- Active travel is important
- Renewable energy
- Importance of green spaces.



Priority 6: Effective infrastructure and digital connectivity. 88% of all respondents agreed with this priority.

- Digital connectivity
- Free public wi-fi
- Affordable transport
- Connectivity in Garnock Valley and Arran is an issue
- Infrastructure should be used to promote tourism and events
- Role of the local authority in infrastructure but not digital connectivity
- Role of the private sector
- Housing development needs to be accompanied by good infrastructure.





Q: What could communities and the Council do together?

- Work together
- Better communication
- Support each other better
- Listen to communities and then engage
- Ensure services are not cut further
- More volunteering and ownership of their communities
- Decide where money should be invested within individual communities
- Help communities find alternative sources for funding instead expecting Council funds
- Useful list of areas for joint working: Supporting older and vulnerable people; address social isolation; clean up litter; provide community activities; bring nurseries and elderly together; put more events on; run community centres and perhaps libraries; act on vandalism and under-age drinking etc.



Q: What could communities do for themselves?

- Take pride in where they live
- Take personal responsibility
- Communities should believe in their power and continue to support volunteers, join together and share knowledge and pass on skills
- Look out for each other to keep the community a safe place to live
- Help people to understand HOW to get involved
- Volunteer in the community get local/national businesses involved as well as public service and try
 and increase the community spirit and kindness.
- Treat services and the local area with the cost in mind
- Ensure people keep as healthy and fit as possible
- Useful list of proposals: Set up community watch groups; support local community events and shops; ownership of green space and community buildings; learn to be more self-sufficient; grow own food on allotments; support food with dignity initiatives; help to run activity groups for children and teenagers; gritting streets for their neighbours/elderly; maintaining local areas.
- Anything you want, with the right approach!

Phase 2 (up to June 2019): further consultation post-Council approval of draft plan

- Method: promotion of debates on Consul digital platform
- Phase 2 comments on the Council Plan have been in relation to the content and development of specific priorities rather that general comments on the overall priorities (which we did previously).
- The feedback from Phase 2 is that interested people have already responded with their views on the overall priorities within the plan.
- On the other hand, there is interest in the detail around the specific priorities, what these should include and how we can deliver them.
- These debates will inform the co-production of actions within the priorities between the Council and the wider community.