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## NORTH AYRSHIRE COUNCIL

28<sup>th</sup> March 2023

### Audit and Scrutiny Committee

<b>Title:</b>	<b>Council Plan Mid-Year Progress Report 2022-23</b>
<b>Purpose:</b>	To advise the Audit and Scrutiny Committee on progress of our Council Plan priorities.
<b>Recommendation:</b>	That the Audit and Scrutiny Committee agrees to: a) Note the Council Plan Progress Update Mid-Year 2022-23 as set out at Appendix 1; and b) Note the status of the Council's performance indicators and actions at Appendices 2 and 3.

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#### 1. Introduction

- 1.1. The Council Plan 2019-24 Progress Update (Mid-Year 2022-23) and accompanying appendices provide detailed information on the progress being made towards our strategic priority outcomes and includes key activities, areas of focus, case studies and best in class examples. It provides an overview of our Council's performance in the six months up to 30<sup>th</sup> September 2022.
- 1.2. In addition, as sub-actions conclude in the supporting Council Plan Delivery Plan, the Council Plan Progress Report at Appendix 1 includes recommendations on replacements to ensure continuous performance management.





#### 2. Background

- 2.1. The Council Plan 2019-24 was approved by Council on 26 June 2019 and sets out our vision and priorities for the next five years.
- 2.2. The Council Plan 2019-24 Progress Update (Mid-Year 2022-23) provides details of our progress for each of the priorities – Aspiring Communities, Inspiring Place and a Council for the Future. The update also provides key highlights, areas of focus, case studies and best in class examples.
- 2.3. In August 2021 the Council Plan Delivery Plan was approved by Cabinet which enabled actions to be due at dates relating to the activity rather than financial year. This means their sub-actions are due to expire at various times throughout the year and replacements are best captured and approved as part of our Council Plan Progress Reporting. This report therefore seeks approval for the replacement of completed sub-actions and amendments of sub-actions which have been identified as ongoing / longer term.

### 3. Performance Indicators

- 3.1. Appendix 2 details Performance Indicators from the Council Plan Performance Framework, showing (where available) a traffic light (**Red**, **Amber**, **Green**) symbol to show whether: The target level of performance has been achieved (**Green**); is slightly adrift of target (**Amber**); or is significantly adrift of target (**Red**). Analysis of the indicators is outlined in Table 1 below.
- 3.2. Where data is not available for Mid-Year 2022-23, the most recently available data up to the annual figure for 2020-21 is used. 96% of indicators where the status is known are on target or slightly adrift of target as at 30<sup>th</sup> September 2022. This is higher than the same period last year, when 83.9% of indicators where the status was known were either on or slightly adrift of target. However, only 25 indicators have a status available at Mid-Year 2022-23, compared to 31 the previous year.

Table 1

Summary of Performance Indicator Status		
Traffic Light	Mid-Year 2022-23	Mid-Year 2021-22
 On target	18 (72%*)	20 (64.5%*)
 Slightly adrift	6 (24%*)	6 (19.4%*)
 Significantly adrift	1 (4%*)	5 (16.1%*)
 Status unknown or data only	6 (19.4% of all Council Plan indicators (31))	3 (8.8% of all Council Plan indicators (34))

\*Of the indicators where status is known

- 3.3. As detailed in the Performance Indicator Amendments section below, three performance indicators are currently not included in the Council Plan as at 30<sup>th</sup> September 2022.

### 3.4. Performance Indicator Amendments




- 3.4.1. An important element of the Corporate Policy, Performance and Elections Team's role is to monitor the robustness of indicators and ensure the framework remains relevant to our Council Plan priorities. This ensures we are measuring the correct areas and have the information we need to make decisions. As a result, the following areas have been highlighted.
- 3.4.2. **CP\_01 % of population who are involved in local decision making (as a percentage of the population)** was introduced in 2019 in an attempt to quantify our communities' participation in decision making. However, it is not possible to fully exclude potential duplication and as a result the figures could be misleading. To ensure our measures are as accurate as possible we are deactivating this indicator. Participation is central to our Council Plan and will continue to be managed through our Council Plan reporting, particularly via sub action "CP-SUB-04 We will extend and mainstream our participatory approach to offer communities, including young people, more opportunities to lead in local decision-making".
- 3.4.3. Following the removal of **CP\_12 Percentage of learning disability service users accessing employment support activities** (as detailed in the Year End Progress Report and approved by Cabinet), we have identified two replacement indicators that capture our supported employment activities. **CP\_12a Number of unemployed disabled residents supported** and **CP\_12b Number of unemployed disabled residents supported into employment** will demonstrate the current support that is in place and the results of that support in terms of enabling residents with additional needs to access employment.

- 3.4.4. As agreed by Cabinet in our 2021-22 Year End Council Plan Progress Update report, we are currently working with the Health and Social Care Partnership (HSCP) to identify a replacement for the discontinued indicator **CP\_13 Percentage of children with BMI centile >91 at 27 month review**. This will now be detailed in our Year End Progress Update report.
- 3.4.5. **CP\_29 Overall carbon emissions (tonnes)** – Provisional figures for 2021/22 have been updated following more information being made available. This has changed the year end status of 2021/22 reported in our Year End Progress Report from significantly adrift of target (red) to slightly adrift of target (amber).

#### 4. Actions

- 4.1. Appendix 3 details the actions from the Council Plan Delivery Plan. There are 39 overall actions within the Council Plan supported by sub-actions. The status of the sub-actions informs the overall action status.
- 4.2. On 31<sup>st</sup> August 2021 Cabinet approved a method which ensured any sub-action slightly adrift (amber) or significantly adrift (red) automatically set the overall action status, with red taking priority. However, this approach has led to less important adrift of target sub-actions skewing the overall results and creating a false impression of performance.
- 4.3. It is proposed that officers continue to provide an update on activity for each sub action and an estimate of the current status (red, amber or green). Discussions between the Corporate Policy, Performance and Elections Team and the service, followed by constructive scrutiny by the Executive Leadership Team, will then inform the status of the overall action. This is the method used within this report and as a result, we are confident the statuses more accurately reflect our position than the previous automatic approach.
- 4.4. At Mid-Year 94.9% of actions are either on target or slightly adrift of target compared to 100% at Mid-Year 2021-22.

**Table 2**

<b>Summary of Overall Action Status</b>		
<b>Traffic Light</b>	<b>Mid-Year 2022-23</b>	<b>Mid-Year 2021-22</b>
 On target	35 (89.74%)	39 (100%)
 Slightly adrift	2 (5.13%)	0
 Significantly adrift	2 (5.13%)	0

- 4.5. The actions significantly adrift of target (red) relate to delays due to external factors. The educational estate new build and refurbishment projects are behind schedule due to the Covid-19 pandemic and global economic factors, however every child entitled to a free childcare place is currently being provided for (CP\_05). The second action is significantly adrift as we are awaiting confirmation of funding from the Scottish Government to support the introduction of Mental Health Practitioners in GP practices (CP\_16).

## 4.6. Action Amendments

4.6.1. To ensure transparency, where the Corporate Policy, Performance and Elections Team in partnership with services feel an alteration to an action may result in more effective performance management, these recommendations are listed within Appendix 1 in detail. In summary, they relate to the following actions / sub-actions:

- **CP\_06 - We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens** – New proposed sub-actions sourced from Education Services Plan to replace completed sub-actions.
- **CP\_07 - 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** – New proposed sub-actions sourced from Education Services Plan to replace completed sub-actions.
- **CP\_08 - We will work with our young people to build their resilience, supporting their mental and physical wellbeing** – New proposed sub-actions sourced from Education Services Plan to replace completed sub-actions.
- **CP\_09 - We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment** – New proposed sub-actions sourced from Education Services Plan to replace completed sub-actions.
- **CP\_10 - We will make sure that everyone has the ability and knowledge to participate in the digital world** – New proposed sub-actions sourced from Education Services Plan to replace completed sub-actions.
- **CP-SUB-32 - Grow Care at Home Capacity** – This is an ongoing action, therefore it is proposed the end date is extended from 31st March 2022 to 31st March 2024.
- **CP-SUB-33 - Prioritise Day Services Model and Support for Carers** – This is a longer term action, therefore it is proposed the end date is extended from 31st March 2022 to 31st March 2023.
- **CP-SUB-34 - Prioritise integrated island services, including unscheduled care** – Expected developments in this area mean extending this action from 31st March 2022 to 31st March 2023 will enable us to capture performance more effectively.
- **CP-SUB-35a - We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support** – Following the establishment of A Self-Directed Support (SDS) Learning Review Board in June 2022 and resulting change in scope for this action, it is proposed this sub-action is extended from 31st March 2022 to 31st March 2023.
- **CP-SUB-37 - We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority)** – This work was paused due to the involvement of Public Health partners in the pandemic and resulting secondment of partners to other roles. However, it has recently recommenced and we now have a better understanding of the expected due date. It is proposed this sub-action is extended from 31st March 2022 to 31st March 2024.
- **CP-SUB-38 - Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services** – Expected developments including opportunities to host services at West Road, Irvine, mean extending this sub-action's due date from 31st March 2022 to 30th September 2023 will better reflect performance.
- **CP-SUB-39 - Prioritise community mental health services supporting people within their communities** – This is an ongoing action, therefore it is proposed the end date is extended from 31st March 2022 to 31st March 2024.
- **CP-SUB-42 Work closely with colleagues in Acute Services and Police Scotland to address the levels of unscheduled care in mental health** – It is proposed the end date is extended from 31st March 2022 to 30th September 2023 to reflect the opening for the new mental health hub at Woodland View, Irvine in the spring.

## **5. Proposals**

- 5.1 That the Audit and Scrutiny Committee agrees to: a) Note the Council Plan Progress Update Mid-Year 2022-23 as set out at Appendix 1; and b) Note the status of the Council's performance indicators and actions at Appendices 2 and 3.

## **6. Implications/Socio-economic Duty**

### **Financial**

- 6.1. There are no financial implications.

### **Human Resources**

- 6.2. There are no human resource implications.

### **Legal**

- 6.3. This report confirms the arrangements for the Council's compliance with its duties under the Local Government Act 1992 and the Local Government in Scotland Act 2003 and commitment to improving public performance reporting.

### **Equality/Socio-economic**

- 6.4. There are no equality/socio-economic implications.

### **Environmental and Sustainability**

- 6.5. There are no environmental and sustainability implications.

### **Key Priorities**

- 6.6. This report helps to demonstrate the Council's delivery of its strategic priorities.

### **Community Wealth Building**

- 6.7. There are no community wealth building implications.

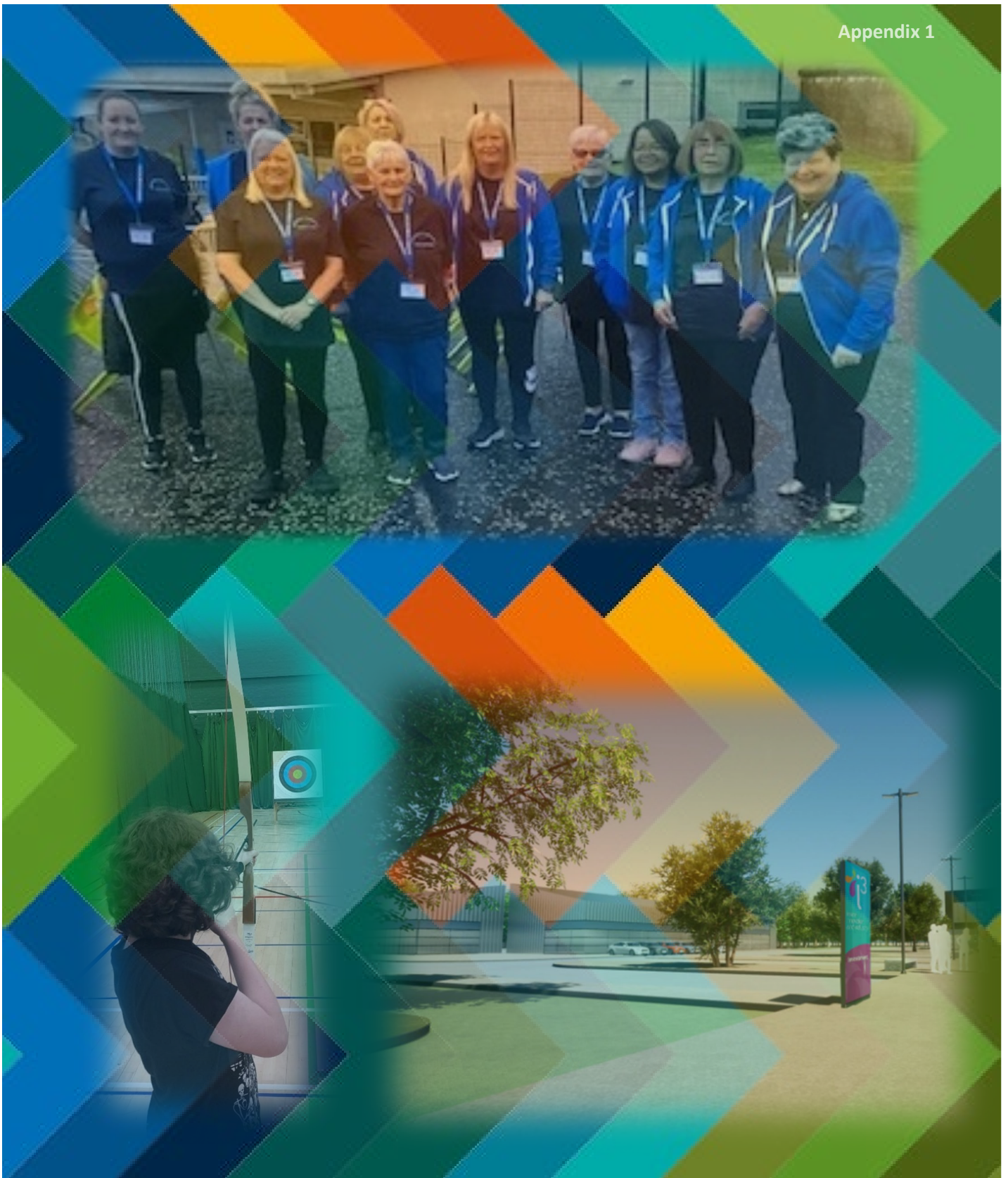
## **7. Consultation**

- 7.1. Feedback from the Executive Leadership Team (ELT) informed the content of this report.

Aileen Craig  
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## Council Plan 2019-24 Progress Update

Mid-Year 2022-23



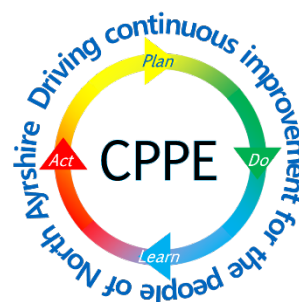
North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

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The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

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## Our Performance at a Glance

**38 Modern Apprentices** recruited to our Council, of which **7 (18%)** are care experienced or have a disability

**£4.074m** allocated to support families with the cost of living

We launched our **Energy Smart Programme** totalling **£2.176m** of support to vulnerable households

**16,378** Free Bus Travel Passes issued to those under 22 years



We established our **Child Poverty and Cost of Living Board**

**£500,000** allocated to help with basic food provision

**58%** of lower value procurement contracts (Quick Quotes) awarded to local businesses

**25 Community Wishes** delivered through procurement contracts

**16,050** new trees planted

Ayrshire Growth Deal Community Wealth Building project officially launched with **120 stakeholders** in attendance

**170** of our Young People attended our **Cost of the School Day Conference**

We currently have **2,603 tenants** on our **Tenant Panel**



## Welcome

*Though the first six months of 2022/23 have seen us return to a more normal way of life in terms of Covid-19 restrictions, challenges relating to the cost of living are being felt by our communities across North Ayrshire. The increased cost of living is affecting all of our residents particularly our most vulnerable. We understand that as we try to recover from the impact of the Covid-19 coronavirus pandemic, the impact of rising fuel and food costs is particularly challenging both financially as well as for our mental health. Tackling child poverty and the cost of living crisis is therefore an immediate priority for our Council. If you are in need of assistance, please visit [www.north-ayrshire.gov.uk/cost-of-living](http://www.north-ayrshire.gov.uk/cost-of-living) or call 01294 310000.*

Throughout this update we provide information on how we are addressing immediate and longer term needs in our communities. Our [‘Tackling Child Poverty and the Cost of Living’ case study](#) details over £6.2million of support including £2.54million from the Scottish Government Covid Recovery Fund and £4.074million from our Council budget. This is already reaching local families, ranging from £100 additional bridging payments for our eligible families, through to innovative energy supports and food networks led by our community partners. Our recently established Tackling Child Poverty and Cost of Living Board, chaired by the Leader of our Council and supported by our Community Planning Partners, will oversee our approach to ensure it is as effective as possible for the people of North Ayrshire. The way we are responding is attracting attention from other local authorities across Scotland and our focus continues to be on improving the lives of the people we serve - ensuring we achieve **a North Ayrshire that is Fair For All**.

### 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 Priorities

#### **Aspiring Communities**

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

#### **Inspiring Place**

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents’ needs
- ◆ Vibrant, welcoming and attractive environment
- ◆ A sustainable environment

#### **A Council for the Future**

- ◆ 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
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice

# Aspiring Communities - Key Activities

## Active and Strong Communities

### *Community Investment Fund*

Cabinet approved £48,586 of the Community Investment Fund for Ardrossan Community Association (ACA) to support local residents address the cost of living crisis. Working alongside the Three Towns Locality Partnership, the Health and Social Care Partnership (HSCP) and other partners, they increase access to food with dignity through Ardrossan Community Centre, support wellbeing and help our residents access employment.

Beith Trust has received £15,812 from the Community Investment fund to explore improvements at Geilsland Estate. The funding will be used to examine the community space and provide Beith Trust with the information to secure capital funding and take the project to the next stage. Entitled the 'Courtyard Project', the aim is to ensure better, more energy efficient community spaces for local groups who have outgrown their current locations. Beith Trust is also planning to make the space more energy efficient by investing in green technology.

### *Island Plans*

Delivery Groups have been formed to achieve the goals of the [Isle of Cumbrae Local Island Plan](#) and the Arran Island Plan. The Delivery Groups, consisting of local residents, will play a key role in actioning the plans as well as monitoring and reporting on their progress. Our Council worked closely with our residents, Scottish Government and Highlands and Islands Enterprise to establish the two 10-year Island Plans covering Arran and the Isle of Cumbrae respectively. The plans address long-term issues facing both islands and look to support the community alongside the economic and environmental wellbeing of our islands.

### *Locality Partnerships*

Community representatives have been recruited for the refreshed Locality Partnerships following the recent Local Government Elections. 'Getting to Know You' and action planning sessions are taking place to bring together new Chairs, community

representatives and partners to consider and plan how to best address priorities in each locality.

### *Tenant Participation*

After meeting digitally through the pandemic, five of our Tenant Residents groups are now meeting in-person – the North Ayrshire Network, Inspection Panel and Service Improvement continue to meet online. Consultation for the Tenant Participation Strategy 2022 – 2027 is now complete and we were awarded Gold Level re-accreditation in July 2022 by the Tenant Participation Advisory Service Scotland (TPAS) for our approach to customer engagement, analysis of services and digital engagement. Bronze, silver, or gold accreditation is awarded to organisations based on how well they engage with tenants and is nationally recognised. As at September 2022, we have 2,603 tenants on the Tenant Panel.

### *Participatory Budgeting*

Meetings were held with the successful 2022 Arts and Culture Participatory Budgeting (PB) applicants to provide support with their projects and help raise their profile within North Ayrshire. The support has been beneficial and has resulted in new projects and partnerships being formed.

### *Community Hubs*

To strengthen the Community Hub model, 14 sites across North Ayrshire now have community larders embedded within community facilities. Supported by [the Fairer Food Network](#) and community partners, the larders were born during the pandemic with the goal of ensuring access to good food with dignity. Food poverty has been heightened by the recent cost of living crisis and the larders provide a dignified way for our people who are struggling to afford their weekly shop to source essential items. The volunteers assisting at the larders are able to provide our residents in need with information about other services which may be valuable, such as financial advice and support.

In May 2022, we reviewed our larders, considering what we learned from the resilience hubs during the pandemic. The feedback from the review was very positive but further highlighted the need to ensure the network is as sustainable as possible especially due to the cost of living.

### *Community Asset Transfer*

After a successful community asset transfer, Thornhouse Avenue Tennis Courts are now owned and fully utilised by Irvine Tennis Club. The tennis courts have been established for 70 years however they needed upgrading. Thanks to the Community Asset Transfer, the Club can now attract external funding to further develop the courts and create opportunities for the local community - floodlights and a clubhouse will be installed and the courts will be brought up to competition standard.

### **Children and Young People experience the best start in life**

#### *Education Standards and Quality Report*

September saw the release of our [Education Service Standards and Quality Report](#). This report details progress made towards our Service Improvement Plan priorities from session 2021-22. These priorities were as follows:

- ◆ **Priority 1** – We will create the conditions for our children and young people to access the highest quality learning experiences from ages 3-18.
- ◆ **Priority 2** – We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens
- ◆ **Priority 3** – 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.
- ◆ **Priority 4** – We will work with all young people to build their resilience supporting their mental health and physical wellbeing.

#### *Attainment*

We have continued to make good progress in our efforts to reduce the poverty related attainment gap and inequality in schools. Strategic and operational planning took place in response to the Scottish Government's publication

of a revised framework for recovery and accelerating the [Scottish Attainment Challenge](#) in March 2022.

A collaborative event with school leaders took place in May to inform next steps. Approximately 80 participants from our Education Service came together to address progress so far and agree future areas of focus. For the 2022/23 academic year these include:

- ◆ A review of professional learning.
- ◆ Embedding whole school nurture.
- ◆ Enhancing data literacy skills across the service.

Our efforts to improve early learning and childcare and the roll out of 1140 hours of childcare across North Ayrshire have resulted in an increase in the percentage of children reaching their early years milestones by Primary One for 2022, bringing overall performance back to pre-pandemic levels. Our latest data from 2022 indicates we had slightly more children achieving their overall milestones than any other year recorded.

North Ayrshire's Family Learning Team continues to offer all schools across our local authority an extensive programme of interventions, which focus on enhancing family engagement during their child's time at school. The Family Learning Team engaged with 1,013 families during 2021-22, with families participating in 25 different interventions.





### *Supporting Needs Review*

Our Education Service led Supporting Needs Review Board continues to take forward recommendations outlined in the Morgan Review of Additional Support for Learning. Our work locally focuses on three key areas, which are: How we use our resources; enhancement of universal and targeted services; and streamlining systems and processes to ensure equity. One recent improvement has been the roll out of Secondary Support Resources across all nine secondary schools. This model provides enhanced support to our young people within their own school community through inclusive and personalised learning experiences.

### *Cost of the School Day*

Our Reducing the Cost of the School Day (COSD) Conference was held in May and attended by 170 of our young people, alongside parents, our employees, Elected Members and Community Planning partners. The aim of the conference was to shape the next steps in the COSD action plan through working with our residents most closely affected by the cost of the school day.

Our Council's commitment to nurture an equal society where children and young people experience the best start in life ensured the conference provided a platform for our children and young people to voice their experiences and those of their community. It also gave an opportunity for our young people to have their say in prioritising spending on areas such as:

- ◆ School transport costs.
- ◆ Residential / general trips.
- ◆ Access to digital devices and Wi-Fi.
- ◆ Stationery.
- ◆ Access to healthy food during weekends and holidays.
- ◆ Clothing.

### *Free School Holiday Meals*

We provided free holiday school meals during the Easter and summer holidays for our children and young people entitled to free school meals. The Holiday School Meals Programme was established for those who are eligible for free school meals based on low income, however, no child was turned away if they wanted to participate and enjoy a lunch with

friends. The programme was delivered by our community partners including community centres and KA Leisure. The programme also provided low-income families with a £10 grocery shopping voucher per child per week when free meals couldn't be delivered. The programme was very successful during the summer break, with over 16,000 meals being prepared and delivered.

### *Free Bus Travel Scheme*

With the introduction of the free bus travel scheme for 5 to 21 year-olds living in Scotland, our schools and Customer Services Team have supported families to complete the application process for a National Entitlement Card (NEC) or a Young Scot Card. The scheme aims to help our young people save money while travelling more sustainably. Applying through our schools eliminates the need for an ID check (required when applying directly for an NEC). As at September 2022, 16,378 of our children and young people had applied for a travel card.

## **Inclusive, growing, and enterprising local economy**

### *An Inclusive Economy*

The Ayrshire Growth Deal Community Wealth Building (AGD CWB) programme was officially launched at an online event in June with 120 attendees. One-to-one sessions, CWB focussed workshops and financial assistance has been provided through local enterprises recently and so far, the programme has achieved the following goals:

- ◆ 501 local enterprises supported.
- ◆ 101 local businesses are registered on [Public Contracts Scotland](#) (a national website used to advertise public sector procurement opportunities).
- ◆ 107 local businesses attended procurement workshops
- ◆ 156 local businesses accessed one-to-one procurement support / consultancy.
- ◆ 16 local businesses attended 'fair work' related workshops.

To support the AGD CWB programme throughout Ayrshire, two videos have been created and are

available to view on YouTube, [explaining the approach](#) and the impact on [our young people](#).

As a key organisation, Police Scotland signed the [Ayrshire Community Wealth Building Anchor Charter](#) in June 2022. A total of 11 organisations have now signed the Charter.

#### *Procurement*

As part of our ongoing “Community Benefits Wishlist” where community groups can request donations or time from local suppliers, 25 wishes have been fully delivered since the list was launched in October 2021 (11 wishes delivered since 1 April 2022). Community Groups can register ‘wishes’ for their communities via the online [Wishlist Portal](#). As at September 2022, there are:

- ◆ 61 groups registered on the list.
- ◆ 123 wishes.
- ◆ 13 wishes in discussion.

Support given so far has included:

- ◆ Donations of garden equipment to West Kilbride Community Sport Group.
- ◆ A donation towards new sports equipment at Millport Town Hall.
- ◆ Food donations to Cranberry Moss Community Larder in Kilwinning.
- ◆ A refresh of the car park and Easter Trail at Fullarton Connexions.
- ◆ A roof survey of Barrmill Community Centre.
- ◆ Donation of an eight-yard skip of compost from Lowmac to Eglinton Community Garden.
- ◆ Donation of time and materials to renovate the dining area at Mungo Foundation by Muir Group.
- ◆ Donation of £250 from GMC Corsehill to Pennyburn Community Association.

We have revised our Quick Quote procurement process to make it more accessible for local businesses. Quick Quotes are more straightforward and less labour intensive to complete than tenders, so will encourage our local businesses to quote to supply goods, services and works to our Council. As a result of the Quick Quote process, the value of locally awarded Quick Quotes has already increased by 21% compared to last year with 58% of Quick Quotes being awarded locally.

#### *Fair Work*

Our Pan-Ayrshire Fair Work Ayrshire Team is fully operational and has achieved the following this year:

- ◆ Engaged with 141 businesses.
- ◆ Conducted 78 initial meetings and developed 78 action plans.
- ◆ 31 Ayrshire businesses have been referred for secure living wage accreditation.
- ◆ 34 Ayrshire businesses have been referred for secure disability confident accreditation
- ◆ 8 Ayrshire businesses have been signposted to create Modern Apprenticeship opportunities

Key Fair Work Ayrshire activities in the past six months include:

- ◆ Action planning with NHS Ayrshire and Arran, North Ayrshire Health and Social Care Partnership, Police Scotland, KA Leisure and Ayrshire College.
- ◆ Supporting the North Ayrshire Job Fair and promoting Fair Work to 30 businesses attending and over 400 North Ayrshire residents.
- ◆ Working with Ayrshire College and key stakeholders across Ayrshire to address gender balance on particular courses and sectors e.g., care, construction, hair and beauty.
- ◆ Delivering a Fair Work Workshop for employers in partnership with Business Gateway.
- ◆ Supporting our Health and Social Care Partnership to deliver Fair Work support to care sector providers.

#### *Developing the Young Workforce*

To support pupils in the senior phase (S4-S6) of secondary schools, we have recruited Developing the Young Workforce (DYW) Coordinators. DYW Coordinators work collaboratively with a range of post-school agencies, employers and internal services to support all our school leavers to move into education, training or employment. Feedback from schools indicates our DYW Coordinators are having a positive impact in supporting learners.

We have recruited 38 Modern Apprentices, of whom seven of our new colleagues have a disability or are care experienced young people.



## Residents and communities, enjoy good, life-long health and wellbeing

In June our Cabinet approved the allocation of £2.154m of Scottish Government Covid Recovery Fund for a range of support to low-income households and measures to stimulate our local economic recovery. In August £2.348m was approved to further support our residents. [This is detailed in our case study below.](#)

### *Better Off Programme (BONA)*

This project delivers financial advice services, adopting a person centred, holistic approach, through a Public Social Partnership (PSP). We have been piloting the approach in the Three Towns (Ardrossan, Saltcoats and Stevenston) and Arran to help deliver our Better Off programme. This is a voluntary partnership between organisations from the public and third sector which provides access to a range of advice services. The pilot will run until March 2023 and the PSP is currently being delivered by:

- ◆ Community Housing Advocacy Project (CHAP) – a charitable organisation offering financial advice.
- ◆ Citrus Energy – a social enterprise offering energy efficiency advice and advocacy services, such as fuel switching (once the market allows for this again in the future) and debt management.
- ◆ Our Money Matters Team.

### *Community Care*

Day Services have reopened in all the localities on the mainland. Although operating at a reduced capacity due to recruitment needs, Day Services are providing building-based services and outreach provision based on priority to residents. The service continues to liaise with Alzheimer's Scotland who recommended Day Services in 2021.

Our Community Space was launched in May in Dalry, Beith and Kilbirnie. Our Community Space provides a relaxed and informal social environment for residents. Teams are available to provide information and advice including representatives from Turning Point - Scotland's Prevention, Early Intervention and Recovery Service.

### *Mental Health and Wellbeing Support*

The new 'See Me See Change' approach to addressing mental health in schools has been piloted by nine secondary schools across North Ayrshire:

- ◆ St Matthews Academy, Saltcoats
- ◆ Arran High School
- ◆ Garnock Campus
- ◆ Ardrossan Academy
- ◆ Kilwinning Academy
- ◆ Irvine Royal Academy
- ◆ Auchenhavie Academy
- ◆ Largs Academy

The approach is designed to break down barriers, encourage open communication about mental health and address stigma. 103 pupils and 25 employees attended training sessions where they also provided feedback to See Me staff on how the materials could be used or adapted to benefit schools. Our pupils and school teams then collaborated on action plans for their own schools.

As part of Mental Health Awareness Week in May community events were run in Irvine and Springside with the aim of raising awareness and tackling loneliness. The events were established in partnership with North Ayrshire Community Link Workers, the Green Health Partnership, Irvine Community Development Teams, KA Leisure, Impact Arts, Children 1st and the Harbour Arts Centre.

Work is continuing on a new Mental Health Hub due to open by March 2023 within Woodland View, Irvine. The new assessment hub will be the first of its kind in Scotland, providing unscheduled care assessment for up to 72 hours.

Our Mental Health and Wellbeing Delivery Officers work to support young people aged 5-25 years with their wellbeing, resilience and mental health through a number of projects, events, activities and group work sessions including:

- Suicide Prevention Work.
- Family based Mental Health and Wellbeing learning workshops.
- Targeted work around LGBT.
- Partnership working with Employability and Ayrshire College.

- Your Resilience eight-week programme.
- Be-Inn Unity Accredited Training.
- Bee You Ambassadors and Mini Ambassadors.
- Take Time Campaign.

The team has been working across schools and communities with strong partnerships with Education, Family Learning, Police Scotland, Mental Health UK and Be-Inn Unity. Supporting family-based work, ambassador programmes, peer mentoring and a comprehensive mapping exercise, our youth-based group work is accredited with SQA Qualifications and Bounce Back Awards. (Bounce Back is a multiple award-winning approach to wellbeing, resilience and social-emotional learning for primary school children).

We delivered a Pedal Irvine event on 8<sup>th</sup> May in association with Cycling Scotland and the Ayrshire Community Trust (TACT). This family event was free, provided Dr Bike sessions to check equipment before beginning the 6.2mile course and gave the opportunity for some residents without a bike to borrow one at no cost. Over 300 people took part.

## Residents and communities are safe

### *Energy Support*

We are collaborating with the Energy Agency to assist our residents with the financial challenges faced due to the rising cost of energy over the coming months. The Energy Agency provides free advice on reducing energy consumption and promoting sustainability to help residents lower their energy bills. Our Energy Smart Scheme was allocated £1.726m in our 2022/23 budget, with an additional £450,000 approved in August. This offers:

- ◆ A dedicated helpline for energy efficiency and other low carbon advice.
- ◆ The delivery of energy efficiency measures in peoples' homes to improve the affordability of energy in homes across North Ayrshire.
- ◆ A £450,000 Emergency Support element to provide direct payments to low income families struggling to pay their energy bills.

To support this, our Council are providing financial assistance in the form of crisis payments to those in most need.

Our Homelessness and Community Safety Team created four new posts to address income maximisation and help reduce fuel poverty for Council tenants. These officers help tenants to reconnect meters, address tenants' debt and find sustainable ways to pay their bills going forward. A further two Housing Officers will help maximise the uptake of benefits for our residents living in Sheltered Accommodation. Our aim is to ensure all residents can more easily heat their homes and includes Winter Warm initiatives and interventions.

### *Homelessness*

We continue to implement our 'Housing First' approach in the provision of homelessness services. Since April, 18 Housing First tenancies out of a target of 20 for the year have been created. Working across the Community Planning Partnership, the aim of Housing First tenancies is to break the cycle of homelessness for those suffering from addiction or mental health problems, or for residents who present offending behaviour. The Housing First tenancy sustainment success rate is as follows:

- ◆ Year 1 (2019/2020) 67%
- ◆ Year 2 (2020/2021) 91%
- ◆ Year 3 (2021/2022) 92%

### *Community Safety*

With the warmer weather over the summer, our Streetscene team assessed all areas of open water across North Ayrshire under our responsibility and installed new safety equipment and signage. Our Water Safety Policy was updated and partner organisations encouraged to promote water safety.

The Ayrshire Safer Shores Campaign 2022 was launched ahead of HM The Queen's Platinum Jubilee holiday this summer. Working alongside partners including NHS Ayrshire and Arran, Abellio Scotrail and the British Transport Police, it aimed to maximise public safety and people's enjoyment of our shores without the worry of antisocial behaviour or alcohol related incidents.

## Aspiring Communities – Case Study

### Tackling Child Poverty and the Cost of Living

Tackling child poverty and the current cost of living crisis is an immediate priority. We have established a new Child Poverty and Cost of Living Board, chaired by the Leader of our Council and supported by our Community Planning Partners. The aim of the board is to provide leadership in the development and delivery of our Child Poverty Action Plan and our approach to addressing the cost of living.

Ensuring the voices of our residents are heard underpins the work of the Board. We have already hosted a mini-public enquiry with a range of partner organisations and residents from across North Ayrshire. Part of a rolling programme, the initial theme was to identify ways of improving access to public services and vital support through discussing ways to achieve a 'No Wrong Door' approach – ensuring residents are supported to access advice no matter how they contact our Council or our partners. The Board will continue to have conversations with residents on themes such as employability, food and childcare in the coming weeks. These important discussions will help to inform our Child Poverty Strategy 2023-26.



In June, our [Cabinet approved the allocation of £2.154m of the Scottish Government Covid Recovery Fund](#), to provide a range of support to low-income households and measures to stimulate local economic recovery. This includes immediate support such as a £100 top up to the existing £130 Summer, October and December Child Bridging Payments and is extended to families with children of pre-school age. Approximately 3,300 families in North Ayrshire (5,700 children) will be eligible to receive this support. In addition, a public transport travel scheme to support travel to work, support for the delivery of our Modern Apprentice programme, new Skills for Life work placements, employer recruitment incentives and a Digital Growth Fund to assist local businesses will be funded.

In August 2022, our [Cabinet approved an investment of £2.348m](#) in addition to the £1.726m already secured through the 2022/23 budget for an Energy Smart Scheme Investment - a total of £4.074m to help our families with the cost of living. The Energy Smart Scheme will offer advice and support to help residents lower their energy bills, as well as practical help to install energy-saving features in homes. This support will be directed to our residents most in need.

The approved funding in August also includes £500,000 to strengthen our existing community food network and ensure essential food provision is available to anyone who requires this support. These actions demonstrate our commitment to creating a fairer and more equitable society in North Ayrshire.



## Aspiring Communities – Areas of Focus

### Active and strong communities

- ◆ We will continue to tackle child poverty and the cost of living by identifying immediate and medium-term actions through community workshops and mini enquiries.
- ◆ We will continue to support our Fairer Food Network, including our 14 community larders.
- ◆ We will develop our new Tenant Participation Strategy 2022-2027.
- ◆ We will refurbish Dreghorn and Fairlie libraries in order to accommodate community partners, strengthening our community hub approach.

### Children and young people experience the best start in life

- ◆ We will implement and embed our new learning, teaching and assessment framework to maximise the quality of educational experience for all learners.
- ◆ We will develop a three-year Raising Attainment Strategy to improve outcomes for all learners and reduce inequity of outcomes, including a focus on accelerating progress in the early stages of primary and early learning settings.
- ◆ We will implement our redesigned targeted approaches to reducing the poverty-related attainment gap.
- ◆ We will refresh our supports and provision to promote good mental health and wellbeing in our children and young people.
- ◆ We will establish an enhanced range of flexible child centred learning provisions, curriculum options and delivery methods that support a wide variety of needs.
- ◆ We will co-create with our children and young people new ways to maximise learner participation and voice.
- ◆ We will continue to actively progress and monitor education new builds and refurbishments.

### Inclusive, growing, and enterprising economy

- ◆ We will implement the Ayrshire Skills Investment plan across Ayrshire to ensure the skills of our residents meet the needs of local businesses in order to support access to good quality jobs.
- ◆ We will support digitally excluded residents through our community hubs and spaces.
- ◆ Through our new 'Quick Quote' process, we will encourage more local small and medium enterprises to apply for our supplier contracts, further supporting Community Wealth Building.
- ◆ We will develop an Ayrshire Regional Economic Strategy focussed on Community Wealth Building.

### Residents and communities, enjoy good, life-long health and wellbeing

- ◆ We will continue to deliver a combination of day services and outreach provision.
- ◆ We will continue to collaborate with North Ayrshire Health and Social Care Partnership, NHS Ayrshire and Arran, Third Sector Interface (TSI) North Ayrshire and Scottish Care to instil the foundations of '[The Promise](#)' in North Ayrshire.
- ◆ We will review the way we offer period products to ensure they are meeting the needs of our communities.

### Residents and communities are safe

- ◆ We will open our new Mental Health Hub, Woodland View, Irvine, early in 2023.
- ◆ We will continue to create Housing First tenancies in order to alleviate homelessness and provide settled accommodation for our residents as soon as possible.



## Inspiring Place – Key Activities

### Well connected with effective Infrastructure

#### *Lochshore*

Completed at the end of summer, we are preparing to open our Lochshore Park Hub on 4<sup>th</sup> October. The Hub will open with a free family fun day with activities for people of all ages to take part in. Our Active Travel connection linking Lochshore Park to the National Cycle Network (NCN7) is also complete with some additional landscaping works to follow. We began construction on our 5km leisure route with completion expected by the end of this year.

Our woodland planting proposals are fully designed and an application for funding is with Scottish Forestry for approval, with ground preparation works anticipated to start late 2022 with 17,632 new trees planted early 2023.

An application to the UK Government's Levelling Up Fund Round Two ('Levelling Up Fund') was submitted in early August, with the outcome expected in the autumn. If approved, this will accelerate the delivery of future phases.

#### *Ayrshire Growth Deal*

**Great Harbour** - Our long-term planning document for the [Great Harbour Project](#) is currently being finalised. Alongside this we are developing our delivery strategy as well as detailing how the funding will be distributed. This will allow us to ensure the project remains within budget.

**Ardrossan Harbour** – Potential design revisions are being informed by consultation events that were held earlier this year. More than 120 written responses were received as part of the consultation process while 60 people attended public events held in Brodick and our library in Ardrossan.

**Ardrossan Marina** – This project has progressed through the preliminary design stage including the exploration of available engineering options. Following a revised costing exercise and current challenging construction market conditions, we are reviewing this project alongside our partners.

**Ardrossan Campus Site** - In response to the challenges faced by construction projects across the country as a result of global economic factors, a revised delivery programme has now been developed

which aims to open the Ardrossan Community Campus development in August 2026.

**Marine Tourism** - Our Cumbrae Transit Marina Outline Business Case is now in development. We are in the process of agreeing the project programme and timeframes related to the Millport Coastal Flood Protection Scheme.

We are currently looking at identifying a suitable location for our Arran Transit Marina. Throughout this process we are engaging with Caledonian Maritime Assets Ltd.

A programme of engagement and consultation has been established with community steering groups on both Arran and Cumbrae to further inform the most appropriate marina operating model.

**I3 Digital Innovation Campus** - Our Phase 1 Full Business Case for the **Digital Processing Manufacturing Centre** was approved by the Ayrshire Joint Economic Committee, alongside the lease agreement for the facility. Works are expected to be completed by mid-January 2023 and we are expecting the Phase 1 facility to be launched prior to end of March 2023.



Our **Flexible Business Space Unit** tender process is complete for Phase 1 with the industrial unit and costs confirmed. Our Full Business Case was prepared and submitted to the Project Management Office, Scottish Government and Cabinet for endorsement. Approval will be sought from the Ayrshire Economic Joint Committee in early December, following which the tender can be awarded.

#### *Electric Vehicles*

We continue to invest in our public Electric Vehicle (EV) charging infrastructure, with the following publicly accessible EV charge point installations commissioned:



- ◆ Ship House car park in Arran - 2 x 7kW EV charge points
- ◆ Beach Drive car park in Irvine - 2 x 7kW EV charge points

The following chargers are expected to be commissioned later in 2022:

- ◆ Skelmorlie Community Centre - 1 x 50kW EV charge point
- ◆ Arran Education Centre as part of the Island Infrastructure Fund - 2 x 7kW EV charge points

We are also working in partnership with East and South Ayrshire Councils, supported by Scottish Futures Trust, as part of a pathfinder project to deliver additional EV charging infrastructure.

#### *Regeneration External Funding*

The following Regeneration Funding Proposals for 2022/23 under the Regeneration Delivery Plan were agreed by Cabinet, including:

- ◆ £1.093m Place Based Investment Programme proposals for 2022/23 and their subsequent implementation.
- ◆ £1.32m Vacant and Derelict Land Fund proposal for 2022/23, the Local Delivery Plan's submission to Scottish Government and their subsequent implementation.
- ◆ £1.385m awards under Strathclyde Partnership for Transport's (SPT) Capital Programme for 2022/23 for active travel and public transport improvements and their subsequent implementation.
- ◆ £0.86m Cycling Walking and Safer Routes proposals for 2022/23 and their subsequent implementation.

We have submitted the following applications for external funding:

- ◆ Two applications to Round 2 of the Levelling Up Fund were submitted for Lochshore Park and a joint North and South Ayrshire Council Commercial Estate Low Carbon Infrastructure project.
- ◆ Two applications to the Scottish Government's Vacant and Derelict Land Investment Programme for the King's Arms Redevelopment and Town Centre Living Pilot projects in Irvine. The King's Arms has now progressed to a stage 2 application to be submitted in November. Feedback and

alternative funding options to support our Town Centre Living pilots are being assessed.

The following projects are ongoing:


- ◆ Development of the B714 Upgrade project utilising Levelling Up Fund monies and our Council's Investment Fund. Landowner and stakeholder consultation is informing development of the next stage (the Outline Business Case).
- ◆ Delivery of the approved £0.259m Islands Infrastructure Fund projects including Mountain Rescue car park upgrade, layby upgrades and new EV charging points (see EV charging (left)).
- ◆ Delivery of the £1.96m Ardrossan Low Carbon Hub and Ardrossan Connections projects in partnership with Sustrans.
- ◆ Delivery of the UK Government Community Renewal Fund (CRF) funded projects to pilot a Place Framework approach in our town centres and the Islands Green Programme. Both proposals have involved extensive public and stakeholder consultation and engagement.
- ◆ Launch of the second round of the Repurposing Property Grant Fund to support landowners and communities to bring vacant land and properties back into positive use.

#### *Road Assets*

Our second phase of the implementation of our new asset management system that will help us manage the condition of our roads is progressing. This will include the introduction of mobile working for operational teams providing a more effective and efficient means of managing reactive and routine works.

#### *Digital Connectivity*

The current percentage of our properties with access to superfast broadband in North Ayrshire is 97.44% (Scotland-wide figure is 95.30%). Whilst the percentage of properties has not increased significantly in the last 12 months, the average available download and upload speed has improved significantly. The mean download speed has more than doubled in a year and is now 88 Mbps. The mean upload speed has doubled to 15 Mbps. Though we cannot directly influence this rollout, we monitor it as it impacts directly on our residents and local businesses.



Public Wi-Fi is also now available in 23 of our community venues and was accessed by 48,558 users between April and September 2022.

### Homes that meet residents' needs

We have completed 79 new homes at the unique St Michael's Wynd development site in Kilwinning, bringing a diverse range of homes to the area. This development includes 43 homes (including nine designed for residents with wheelchairs), 24 sheltered houses, 10 supported accommodations with a 24-hour employee base and two amenity bungalows. The St Colm's Sheltered Housing unit in Largs is complete and will provide 29 new accessible homes for older people. Work has also commenced on the nearby former Largs Police Office (Court Street) site.

Our officers from Housing, Legal and Finance have been working closely with Scottish Futures Trust (SFT) around the financial modelling for the 'HOME' alternative affordable housing model and to establish and mitigate the financial risk. Costs have been updated to reflect the current situation with regards to inflation, which has made the scheme unaffordable. In addition, SFT worked with the Scottish Government regarding the classification of tenancy and ownership. They have confirmed they wouldn't recognise it as a shared ownership scheme. Further work is required to establish the most appropriate way forward.

Our Private Sector Team dealt with 136 property condition complaints between April and September. 61 of these cases have been resolved, with the remainder of the owners and landlords working with the Private Sector Team to bring the properties up to standard. 11 of these private properties failed to meet the tolerable standard (the basic level of repair for a property to be fit to live in).

### Vibrant, welcoming and attractive environment

We secured an additional £509,000 of grant funding from the Scottish Government Islands Programme to support the Phase 2 restoration of Millport Town Hall. This funding will help fund the creation of office and community space, conservation centre, permanent Men's Shed and small community garden. Phase 1 of the restoration (£2.3m) is progressing well.

As part of the same round of funding – aimed at supporting islands-based projects relating to climate change, population retention and tourism – the Scottish Government committed £540,000, supported by further funding of £60,000 from our Council, for the redevelopment of island toilet buildings on both Arran and Cumbrae. These Island Pit Stops are eco-designed buildings with landscaped outdoors space offering visitors sustainable and efficient amenities. Consultation and engagement will be undertaken with our local communities, stakeholders and Elected Members on Arran and Cumbrae to help shape the detailed development of the proposals.

Our residents in Largs, Saltcoats and Kilwinning are taking part in a pilot project to shape their towns through a Place Framework. This framework identifies the priorities and projects needing addressed in each area. Funded by the UK Government's Community Renewal Fund and the Scottish Government's Place Based Investment Programme, a series of emerging projects and ideas have been identified through discussions with our communities and stakeholders, including during our public engagement events in the towns in May, June and August 2022.

### A sustainable environment

We continue to progress with delivery of our two solar farm developments, initiating the procurement process in July 2022 for a design and build contractor, with a view to appointment in early 2023. Following allocation of budget from the Council's Investment Fund, we are developing a range of sustainability projects for implementation, including proposals for further energy efficiency investment in our building estate for delivery in 2023/24.

Our bulky waste reuse partner Cunninghame Furniture Recycling Company (CFRC) is now collecting and sanitising mattresses as part of a new initiative to improve opportunities for their reuse, funded through a successful bid to the Scottish Government's Recycling Improvement Fund.

Two new local strategies are under development and will be the subject of consultation in 2022, with final recommendations and plans coming forward for approval in early 2023. The local Transport and Active Travel Strategy and the Vacant and Derelict land Strategy will be considered by Cabinet in Spring 2022.

## Inspiring Place – Case Study

### Making Waves Festival

The RAF Red Arrows, Del Amitri, Red Hot Chilli Pipers and Twin Atlantic were among the entertainment at our first ever Making Waves Festival in Irvine on 23<sup>rd</sup> and 24<sup>th</sup> July. As well as the concerts, a range of free activities drew crowds to the waterfront event which was organised by North Ayrshire Council, Event Scotland, the Scottish Maritime Museum and local music promoters Freckfest.



The world-renowned RAF Red Arrows took to the sky for a spectacular aerobatic display, having last performed above Irvine in 1993 during a BBC Radio 1 Roadshow.

Our Maritime Museum welcomed thousands for a fantastic Ayrshire Makers Market along with free entry to a Sea Monsters exhibition and family fun fair.

More fun on and off the water included fairground rides, paddleboarding and activity stalls which all ages could enjoy.

Our harbourside's cafes and bars provided attendees with a great range of food and drink, some staying open for extended hours over the weekend.

The economic impact report on the event shows that over 25,000 people turned out to view the Red Arrows display, enjoy the music and/or visit the Scottish Maritime Museum and other attractions along the Harbourside. In summary:

- ◆ Gross Direct Spend £1.1m
- ◆ North Ayrshire Net Direct Spend £0.7m
- ◆ North Ayrshire Net Additional GVA £0.3m
- ◆ Seven Net full time equivalent (FTE) jobs created

Ratings for the Festival were overwhelmingly positive, particularly relating to the staff and volunteers and the live music. Some of the comments left on social media included:

***"Massive credit to North Ayrshire Council. What a set up. What a line up. What a great festival"***

***"Fab day, great atmosphere and everybody just having fun... lovely to see all the kids having a great time as well"***

***"Brilliant I had two nine year olds with me they absolutely loved it, danced the whole time"***



## Inspiring Place - Areas of Focus

### Well connected with effective infrastructure

- ◆ We will explore an alternative route for the Brodick to Corrie Cycle Path.
- ◆ We will commission electric vehicle charging points in Skelmorlie and Arran.
- ◆ We will launch our Phase 1 facility at I3 Digital Innovation Campus.
- ◆ We will formally launch the Lochshore Park Hub with a community event.
- ◆ We will seek approval for the Flexible Business Space Unit from the Ayrshire Economic Joint Committee.
- ◆ We will complete the construction of the 5km leisure route and play areas as part of our Lochshore Regeneration Project.

### Homes that meet residents' needs

- ◆ We will explore options for an alternative affordable housing model.

### Vibrant, welcoming and attractive environment

- ◆ We will finalise our Open Space Strategy update and accompanying Open Space Asset Management Plan.
- ◆ We will finalise our Litter, Fly Tipping and Dog Fouling Prevention Strategy to align with the Scottish Government's updated national strategy.

### A sustainable environment

- ◆ We will progress the next steps of our 'remakery' project to increase the level of re-use and repair.
- ◆ We will continue to clarify and report transparently on our emissions so that the North Ayrshire emissions baseline is clearly understood. This will be outlined in our Public Bodies Climate Change Duties Report and Review of North Ayrshire Environmental Sustainability and Climate Change Strategy 3 Report presented to Cabinet in November.



## A Council for the Future – Key Activities

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

We successfully delivered the Local Government Elections on Thursday 5 May 2022 with a turnout of 44%. The votes cast were counted electronically at the Portal, High Street, Irvine on Friday 6 May 2022 and returned 33 Councillors for our area.

Our Accessing our Council programme is progressing. We are initially focusing on shifting many of our services online, while being mindful of digital exclusion and protecting non-digital access. We are working to rationalise contact details to make it easier for our residents and partners to contact appropriate services. This work strongly links into the 'No Wrong Door' approach of our Tackling Child Poverty and the Cost-of-Living Board.

We have developed a dedicated '[Cost of Living Support](#)' page on our website where residents can immediately see support provided by our Council and can directly access the information.

The Scottish Public Services Ombudsman (SPSO) has published their Annual Performance Report 2021-22 which highlights how public services are handling complaints in their area. For our Council, none of the 24 complaints sent to the SPSO were taken to the investigation stage. They were resolved at either the 'advice' or the 'early resolution' stage. Of the 24 complaints, 17 were closed under the 'early resolution' stage with nine (53%) categorised as good complaint handling. This demonstrates that we have robust complaint handling procedures in place.

### An efficient Council that maximises resources and provides value for money

Our procurement process has been revised to ensure more local businesses are able to quote for lower value goods and services through the Quick Quote process. Full details are available in the Procurement section above.

New mobile technology has been purchased for our domestic refuse collection vehicles, which will

improve the service information that is available to our Customer Contact Centre and our residents.

Work is continuing to progress the Single Use Plastics Waste Prevention Action Plan following the ban on certain single-use plastics on 1<sup>st</sup> June. A three-phase communication plan which links to the Environmental Sustainability and Climate Change Strategy is ongoing to encourage our employees and residents to be 'Plastic Smart'.

### A valued workforce that delivers high quality services

We continue to promote our employee wellbeing programme '**LiveWell**' which now includes a new 'SaveWell' theme providing advice on energy saving, affordable loans, accessing affordable food, white goods, housing support, financial pressures and mental health advice.

We have paid the Real Living Wage since 2011 and have committed to paying the new rate of £10.90 per hour seven months early to help support our employees through the current cost of living crisis. This will benefit 961 employees in predominantly frontline roles.

We held our first in person Leadership Conference since the Covid-19 lockdown. The event in June raised awareness of the symptoms and effects of child poverty and aimed to identify key ways for our services to work together and support some of our most vulnerable young people and their families.

In September, we achieved the Disability Confident: Level Three Leader award. This demonstrates our commitment to our employees who have a disability. Disability Confident encourages employers to think differently about disabilities and encourages them to take action to improve how they recruit, retain and develop employees with disabilities

We committed to the Miscarriage Association's Pregnancy Loss Pledge, encouraging a supportive workplace where people feel safe and can discuss pregnancy and/or loss without fear of being disadvantaged. We are providing employees and managers with a range of updated resources and guides.



## A powerful and respected voice

### *Equality and Inclusion*

We jointly held the first ever Hate Crime Conference in Ayrshire, which was delivered by the Ayrshire Equality Partnership (AEP). The AEP includes all three Ayrshire Councils (North, East and South), NHS Ayrshire and Arran, Police Scotland, Scottish Fire and Rescue and the Procurator Fiscal. The conference allowed partners to come together to share their experiences in tackling Hate Crime, sharing best practice as well as resources that are available for organisations to help them support victims of Hate Crime.

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## A Council for the Future - Areas of Focus

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

- ◆ We will implement our new Customer Portal that will be fully integrated with the National MyAccount. This will include upgrading Housing Rent and Council Tax account access.
- ◆ We will renew our Public Services Network Compliance Certificate.
- ◆ We will deliver our Accessibility Approach to all Council Services to raise awareness of Digital Accessibility, ensuring all our services are accessible to our residents.
- ◆ We will review our current hybrid system provision for committees and improve the future delivery of hybrid meetings.

### **An efficient Council that maximises resources and provides value for money**

- ◆ We will continue to progress our “Accessing Our Council” project, to ensure our services are as accessible as possible. This includes reviewing and streamlining our transactions, such as forms and systems.

### **A valued workforce that delivers high quality services**

- ◆ We will produce and collate information on Mental Health Awareness to ensure a single point of contact and produce guides for employees.
- ◆ We will continue to develop our LiveWell Programme which offers employees a range of Health and Wellbeing Activities.

### **A powerful and respected voice**

- ◆ We will continue our work with the Improvement Service, Social Security Scotland and Glasgow City Council on a data sharing pilot to help address poverty in our communities.
- ◆ We will strengthen our Business Continuity Planning with services and trade unions.
- ◆ In partnership with the Scottish Government and other councils, we will take forward the procurement and implementation of an externally provided Security Operations Centre.

# Performance Summary

Where performance indicator information is pending, the most recent status up to 2020/21 year end is used. Indicators and actions adrift of target and not previously reported are detailed on the next page.

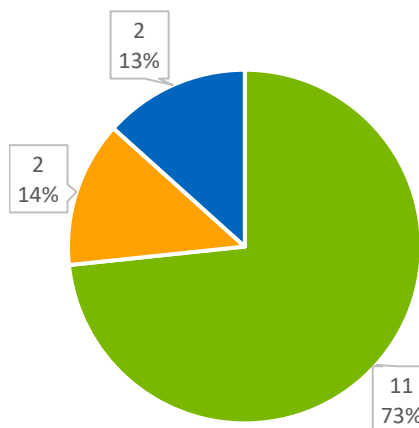
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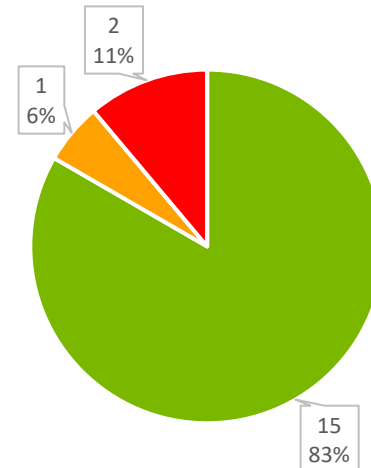
## Aspiring Communities

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

### Performance Indicators



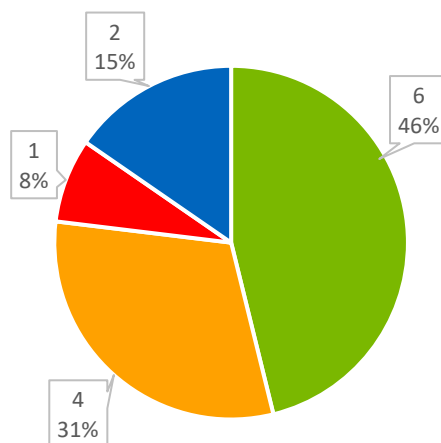
### Actions



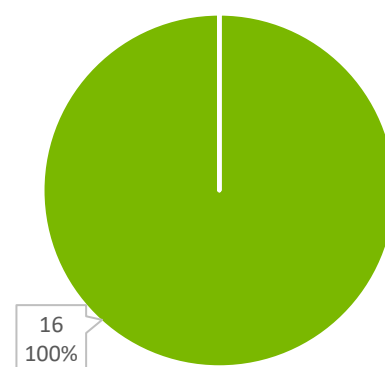
## Inspiring Place

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents' needs
- ◆ A vibrant, welcoming and attractive environment
- ◆ A sustainable environment

### Performance Indicators



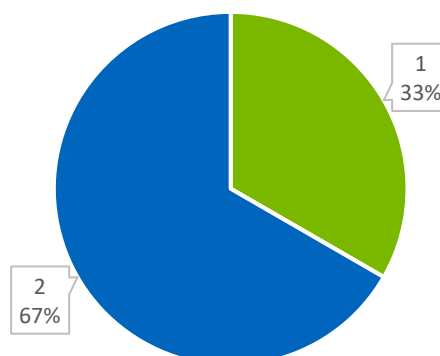
### Actions



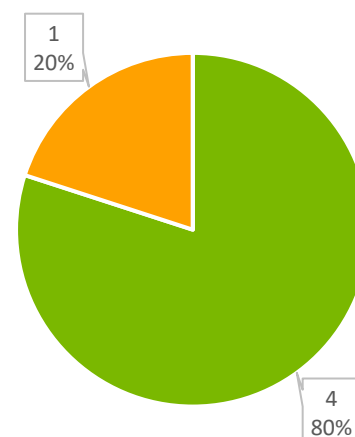
## A Council for the Future

- ◆ 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
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice

### Performance Indicators



### Actions



## Performance Indicators Adrift of Target

This section details the performance indicators adrift of target and the action being taken to address performance. Due to expected data lags the most recent data may relate to previous time periods but may only now be available to report. To avoid duplication, only data that has not previously been reported to our Cabinet is included in this section.

*The current status of the following indicators is being reported for the first time, however the data relates to 2021/22;*

### ▲ CP\_10a % of Procurement Spent on Local Enterprises

The 2021/22 local enterprise spend percentage was 22.93%, which is lower than the target of 24%, however performance has improved over the past two years and this represents the highest percentage of spend with local businesses since 2017/18 (when it was 23.04%). 2021/22 performance also represents the second highest proportion of spend with local suppliers since we began recording this measure in 2015/16. We continue to embrace Community Wealth Building by supporting local suppliers, such as through our revised Quick Quote procedures detailed above.

### ● CP\_26 Tourism Visitor Numbers

This figure has become available since our Year End report and relates to the 2021 calendar year. The number of visitors to North Ayrshire has increased as Covid-19 restrictions eased during this period. Due to the restrictions in 2021, it is still below pre-pandemic levels, however we have plans in place which include events to attract tourism back to North Ayrshire.

*The current status of the following indicator relates to mid-year 2022-23:*

### ▲ CP\_27 Street Cleanliness Index - % Clean (LGBF)


Performance has reduced from 91.34% in 2020/21 to 86.3% as at September 2022, however the most recent figure is provisional as final figures are provided through the Local Government Benchmarking Framework (LGBF) in February 2023. To help address performance, we have ordered larger capacity street bins and an evaluation of our existing street cleaning schedule has been completed. A pilot is underway to target poor performing streets with an increased frequency of cleaning backed up by litter educational campaigns in these areas.

## Performance Indicators - Additional Information

### ✔ CP\_08 % of Children Living in Poverty (After Housing Costs)

The most recent child poverty figures from the Child Poverty Action Group were published on 12th July 2022 and relate to 2020/21. This most recent data release appears to show that the percentage of children in poverty in North Ayrshire has reduced to 24.7% during 2020/21 compared to 27.9% the year before. This would mean it is close to levels in 2014/15, however there are concerns around the accuracy of the 2020/21 figure due to the pandemic. Therefore, it is appropriate to highlight this measure in this report despite it being seen as on target.

The decrease seems unusual due to the expected impact of the pandemic. These figures are sourced from Loughborough University and are based on the Department for Work and Pensions (DWP) figures which come with a [caveat](#) that they are impacted by Covid-19 (whereas 2019-20 figures were unaffected). Due to the pandemic, the method for gathering this information changed from focus groups to telephone calls (meaning it wasn't possible to verify if actual documents such as payslips etc. were referred to during discussions) and the sample size was also affected. As a result, the UK Government states "We recommend that all users consider using the caveat: 'Data collection for FYE 2021 was affected by the coronavirus (Covid-19) pandemic. Figures for FYE 2021 are subject to additional uncertainty and may not be strictly comparable with previous years.'"



In addition, the figures on the [UK Government](#) website show we have the second highest proportion of children aged under 16 years old in relative or absolute low income families (as at year end 2021), behind Glasgow City Council.

Addressing child poverty is a key aim of our Council as detailed throughout this report. In addition, we are developing a suite of local indicators that will support decision making as part of our Child Poverty Action Plan 2023-26.

## Performance Indicator Amendments

**CP\_01 % of population who are involved in local decision making (as a percentage of the population)** was introduced in 2019 as an attempt to quantify our communities' participation in decision making. However, it is not possible to fully exclude potential duplication and as a result the figures could be misleading. To ensure our measures are as accurate as possible we are deactivating this indicator. Participation is central to our Council Plan and will continue to be managed through our Council Plan reporting, particularly via sub action "CP-SUB-04 We will extend and mainstream our participatory approach to offer communities, including young people, more opportunities to lead in local decision-making".

Following the removal of **CP\_12 Percentage of learning disability service users accessing employment support activities** (as detailed in the Year End Progress Report and approved by Cabinet), we have identified two replacement indicators that capture our supported employment activities. **CP\_12a Number of unemployed residents with a disability supported**, and **CP\_12b Number of unemployed residents with a disability supported into employment** will demonstrate the current support that is in place and the results of that support in terms of enabling residents with additional needs to access employment.

As agreed by Cabinet in our 2021-22 Year End Council Plan Progress Update report, we are currently working with the HSCP to identify a replacement for the discontinued indicator **CP\_13 Percentage of children with BMI centile >91 at 27 month review**. This will now be detailed in our Year End Progress Update report.

**CP\_29 Overall carbon emissions (tonnes)** – Provisional figures for 2021/22 have been updated as more information has been made available. This has changed the year end status of 2021/22 reported in our Year End Progress Report from significantly adrift of target (red) to slightly adrift of target (amber).





## Actions Adrift of Target

Within our Council Plan Delivery Plan overall actions are supported by sub actions. Officers provide an update on activity for each sub action and an estimate of the current status (red, amber or green). Discussions between the Corporate Policy, Performance and Elections Team and the service, followed by constructive scrutiny by the Executive Leadership Team, inform the status of the overall action. As a result, we are confident the statuses accurately reflect our position. This section highlights the reasons for underperformance within each action and efforts being made to remedy it. An overview of action performance can be shown in appendix three of this report.

	<b>CP_05 We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year</b>
	<p>CP-SUB-08 Deliver major educational new build and refurbishment projects aligned to Scotland's Learning Estate Strategy: "Connecting People, Places and Learning"</p> <p><i>All large scale capital projects across our Learning Estate have been adversely affected by external factors including the Covid-19 pandemic and global economic factors. However, all eligible children in North Ayrshire are currently receiving 1140 hours of free childcare.</i></p> <p><i>Due Date 30<sup>th</sup> June 2022</i></p>
	<p>CP-SUB-09 Develop an Outdoor Play Strategy to support Early Years Practitioners to provide excellent learning and developmental opportunities</p> <p><i>(Complete – no remedial note required)</i></p>
	<b>CP_15 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.</b>
	<p>CP-SUB-32 Grow Care At Home capacity</p> <p><i>(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2024, see "Action Amendments" section below.)</i></p> <p><i>Our Care at Home recruitment campaign has been very effective in growing the workforce, this has been facilitated through TV and radio advertising, leaflet drops and social media campaigns. For the year to September 2022, 57 events were held across North Ayrshire with 365 people offered employment as a result. Care at Home is an area of high turnover but overall in North Ayrshire the workforce has grown over the period. Work remains ongoing to continue to grow the service to fully meet the demand for care in the community.</i></p>
	<p>CP-SUB-33 Prioritise Day Services Model and Support for Carers.</p> <p><i>(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2023, see "Action Amendments" section below.)</i></p> <p><i>The Partnership's inhouse Day Services commenced a careful phased period of re-opening on 6 June 2022 and have re-opened Day Services in all of the localities on the mainland. The Day Services are now successfully delivering a mix of day services and outreach provision.</i></p> <p><i>There is a programme of work underway to improve carer identification, information and support services in North Ayrshire in line with the Carers Act. A range of plans are in place to expand the reach of carers information, assessment and support, how to involve more carers in collaborative decision making and getting resources (both personnel and financial) to carers more quickly. Proposals which have been formed in collaboration with the Carers Advisory Group include increasing staffing capacity, payments to carers with completed assessments, a softer approach to assessment and support, support for young carers in partnership with KA Leisure and Active Schools, the service specification for the future Carers Service and support for involving carers in discharge planning.</i></p>
	<p>CP-SUB-34 Prioritise integrated Island services, including unscheduled care.</p> <p><i>Recruitment is ongoing to the new and enhanced integrated roles on the island, staff accommodation remains a challenge, a solution to this is being</i></p>



*(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2023, see "Action Amendments" section below.)*

progressed and expected to positively impact on recruitment and mainland support to Arran services from February 2023.



CP-SUB-35a We will help individuals to have better choice and control of their support at an early stage by reinvestigating Self-Directed Support.

Good progress is being driven by a Self-Directed Support (SDS) Learning Review Board which was established in June 2022 and is led by senior employees and external interested partner stakeholders. The review was commissioned by the Chief Officer and Chief Social Work Officer to explore the implementation and delivery of SDS.

The review will provide strategic guidance and oversight to co-ordinate recommendations made as a result, by identifying and supporting opportunities to:

*(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2023, see "Action Amendments" section below.)*

- Increase Social Work capacity to meaningfully deliver self-directed support.
- Maintain staff wellbeing, both physical and psychological.
- Provide assurance to legislative and regulatory bodies that safe practice is supported by good governance.



**CP\_16 We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.**



CP-SUB-36 We will provide opportunities for people to be more active more often, through the Active Communities Strategy

(On target – no remedial note required)



CP-SUB-37 We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority)

*(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2024, see "Action Amendments" section below.)*

The work of the Trailblazer was paused at national level as employees in Public Health were focused on the pandemic response and seconded elsewhere. During this time Lead Officers have attended the regular Catch Up and Skills Sharing events to keep abreast of developments across the sector. Work has now been reactivated and officers have been involved in active discussions with partners.

Since early July there has been engagement with KA Leisure, partners in the Active Communities Strategy and the CPP Board to develop a North Ayrshire Wellbeing Alliance. The Alliance will be led KA Leisure and its responsibilities will be to deliver the Wellbeing priority in the Local Outcomes Improvement Plan. Other work that has clear strategic links with a whole systems approach to diet and healthy weight includes: The development of North Ayrshire's Fairer Food Network of community larders; and the renewal of the four year strategic partnership agreement between the Council, North Ayrshire's Active Schools and sportscotland, with an enhanced capacity to support diversity and inclusion.



CP-SUB-38 Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services.

*(Due 31<sup>st</sup> March 2022. It is proposed to extend due date to September 2023, see "Action Amendments" section below.)*

The HSCP and wider partners are working together to improve access to Child and Adolescent Mental Health Services (CAMHS) and alternative community supports to improve access for assessment and treatment for young people. CAMHS, which is an NHS service, has seen referrals to increase month on month with demand now having doubled, the vast majority of these being for Neurodevelopmental Assessment and diagnosis.

Accommodation has been secured and supported by North Ayrshire Council to host the CAMHS Neuro Service and Community Eating Disorders Service at West Road in Irvine. This is an exciting opportunity to redesign a facility with the concept of neurodiversity in mind and the recommendations of the National Review of Eating Disorders Services.

 <p>CP-SUB-39 Prioritise community mental health services supporting people within their communities. (Due 31<sup>st</sup> March 2022. It is proposed to extend due date to March 2024, see "Action Amendments" section below.)</p>	<p>Demand and capacity continue to remain challenging across mental health services. The Community Mental Health Team has been supported with funding for social work capacity to recruit to additional Mental Health Officers (MHO), Social Work and Social Work assistant posts, this resource is essential to meet the growing demand and complexity of need in our communities.</p> <p>The Scottish Government allocated a Communities Mental Health and Wellbeing Fund which was distributed by Third Sector Interfaces (TSIs) to communities across Scotland. This is to support adults through community based initiatives to help address the impact of distress and mental ill health caused by social isolation and loneliness, as well as addressing mental health inequalities made worse by the Covid-19 pandemic. The funding has been critical to the recovery of local communities.</p>
 <p>CP-SUB-40 We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services. <i>Due Date 31 March 2022</i></p>	<p>The expansion of Mental Health Practitioners into GP practices is currently on hold pending confirmation of funding from the Scottish Government. This was anticipated as part of the £120m investment as part of the Mental Health Recovery and Renewal Fund but has been paused given other financial pressures. Plans have been developed in anticipation of funding being released.</p>
 <p>CP-SUB-41 We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people.</p>	<p>(On target – no remedial note required)</p>
 <b>CP_38 We will use technology to improve access to and delivery of our services</b>	
 <p>CP-SUB-90 Implement cloud solutions where appropriate giving consideration to business need, solution availability, viability of business cases, cyber security and information governance.</p>	<p>(On target – no remedial note required)</p>
 <p>CP-SUB-92 Deliver Cyber Resilience Digital Services to support technological innovation and provide confidence in the security of our infrastructure, data management and technology.</p>	<p>(On target – no remedial note required)</p>
 <p>CP-SUB-93 We will review, refresh and re-launch the Digital Strategy taking account of learning from the Covid-19 pandemic. <i>(Due Date 31<sup>st</sup> March 2022)</i></p>	<p>A draft updated strategy is being reviewed following engagement with businesses, learners and tourism.</p>
 <p>CP-SUB-94 We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them.</p>	<p>(On target – no remedial note required)</p>

## Action Amendments

To ensure transparency, where the Corporate Policy, Performance and Elections Team in partnership with services feel an alteration to an action may result in more effective performance management, these recommendations are listed below.

Many of the actions relate to the Education Services Plan as it is revised during the summer (end of the academic year) but links into our Council Plan. It is therefore appropriate to update the Council Plan sub actions relating to our Education Service in this mid-year report.

### *Proposed New Sub Actions – Education*

- ✓ Overall Action: CP\_06 - We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.

New proposed sub-actions:

1. Extend play methods and teaching practices from early years into Primary One and Two, through a pilot programme in identified schools. (Due 30th June 2023)
2. Promote progressive and interdisciplinary outdoor learning experiences with a focus on sustainable development goals, directly related to our Environmental Sustainability and Climate Change Strategy. (Due 30th June 2023)
3. Deliver a range of facilitated programmes and bespoke sessions, to support the leadership development and enhance skills in context of education practitioners across all sectors. (Due 30<sup>th</sup> June 2023)
4. Develop a three-year Raising Attainment Strategy to improve outcomes for all learners and reduce inequity of outcomes, including a focus on accelerating progress in early primary and Early Learning Centres following implementation of 1140 hours of childcare. (Due 30th June 2023)
5. Develop an improving outcomes strategy (and action plan) for care experienced learners. (Due 30<sup>th</sup> June 2023)
6. Establish an enhanced range of flexible and child centred learning provisions, curriculum and delivery methods to meet a wide variety of support needs. (Due 30th June 2023)
7. Deliver our Education Service's capital project programme for the 2022-23 academic year to ensure high quality learning environments for all learners. (Due 30th June 2023)

- ✓ Overall Action: CP\_07 - 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.


New proposed sub-actions:

1. Co-create with our children and young people new ways to maximise learner participation and voice, as well as create a new Learner Participation Policy. (Due 30th June 2023)
2. Implement locally the revised 'Learning Together' Scottish Government parental involvement and engagement action plan. (Due 30th June 2023)
3. Continue to work collaboratively with establishments through the Family Learning Team and offer a wide range of opportunities that enhance family learning in establishments. (Due 30th June 2023)

- ✓ Overall Action: CP\_08 - We will work with our young people to build their resilience, supporting their mental and physical wellbeing.

New proposed sub-actions:

1. Assist education establishments to implement the national mental health and wellbeing Whole School Approach, including curricular, professional learning and parental supports. (Due 30th June 2023)
2. Review approaches to promoting positive relationships and whole school nurture and continue to adapt our approaches based on an analysis of need. (Due 30th June 2023)
3. Support a range of targeted nurturing approaches, including nurture groups that will continue to develop the social and emotional skills of identified children and young people so that they are able to be included and nurtured within their local community. (Due 30th June 2023)

- 
- ✓ **Overall Action: CP\_09 - We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.**

New proposed sub-actions:

1. Through Developing the Young Workforce (DYW) co-ordinators and other partners, embed approaches to planning, supporting and tracking post-school destinations for all school leavers. (Due 30th June 2023)
2. Refresh and strengthen the focus of the school-college partnership and provide enhanced opportunities for achievement, e.g., through the Regional Improvement Collaborative, in the senior phase. (Due 30th June 2023)
3. Design tailored programmes with partners to provide enhanced support for specific groups of school leavers, including those with identified needs. (Due 30th June 2023)

- ✓ **Overall Action: CP\_10 - We will make sure that everyone has the ability and knowledge to participate in the digital world.**

New proposed sub-action:

- Develop an Education Digital Skills Strategy and support establishments to achieve Digital Schools status, ensuring that digital technologies are a central component of our approaches to quality learning and teaching. (Due 30th June 2023)

## Sub-Action Amendments

### ▲ **CP-SUB-32 - Grow Care at Home Capacity**

This is an ongoing action, therefore it is proposed the end date is extended from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2024.

### ▲ **CP-SUB-33 - Prioritise Day Services Model and Support for Carers.**

This is a longer term action, therefore it is proposed the end date is extended from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2023.

### ▲ **CP-SUB-34 - Prioritise integrated island services, including unscheduled care.**

Expected developments in this area mean extending this action from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2023 will better reflect performance.

### ▲ **CP-SUB-35a - We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support.**

Following the establishment of A Self-Directed Support (SDS) Learning Review Board in June 2022 and resulting change in scope for this action, it is proposed this sub-action is extended from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2023.

### ▲ **CP-SUB-37 - We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority).**

This work was paused due to the involvement of Public Health partners in the pandemic and resulting secondment of partners to other roles. However, it has recently recommenced and we now have a better understanding of the expected due date. It is proposed this sub-action is extended from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2024.

### ▲ **CP-SUB-38 - Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services.**

Expected developments including opportunities to host services at West Road, Irvine, mean extending this sub-action's due date from 31<sup>st</sup> March 2022 to 30<sup>th</sup> September 2023 will better reflect performance.

### ▲ **CP-SUB-39 - Prioritise community mental health services supporting people within their communities.**

This is an ongoing action, therefore it is proposed the end date is extended from 31<sup>st</sup> March 2022 to 31<sup>st</sup> March 2024.

### ✓ **CP-SUB-42 Work closely with colleagues in Acute Services and Police Scotland to address the levels of unscheduled care in mental health.**

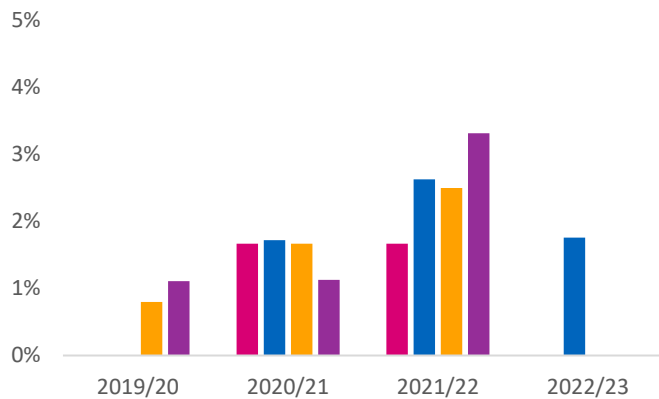
It is proposed the end date is extended from 31<sup>st</sup> March 2022 to 30<sup>th</sup> September 2023 to reflect the opening for the new mental health hub at Woodland View, Irvine in the spring.



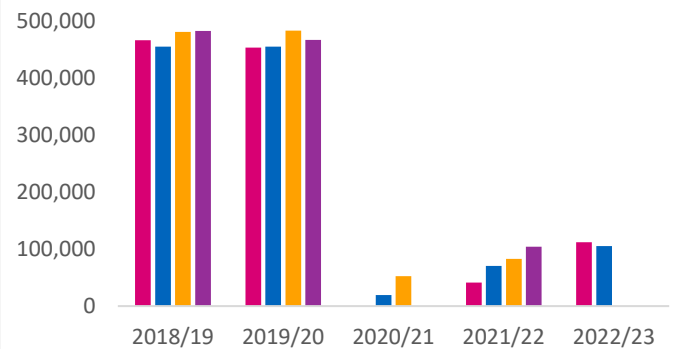
## Trend Charts

Key: ■ Q1 ■ Q2 ■ Q3 ■ Q4

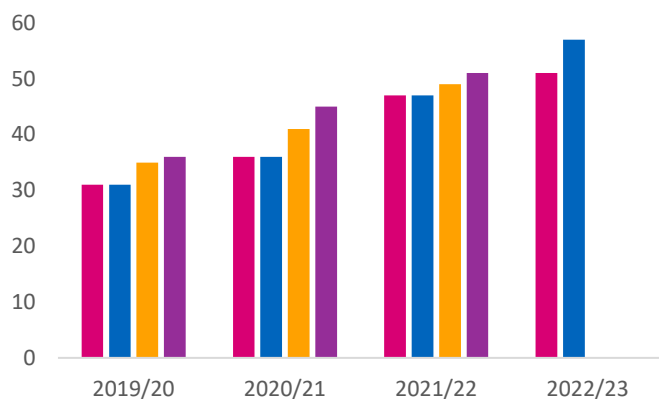
CP\_02 % of Council budget directed via participatory methods



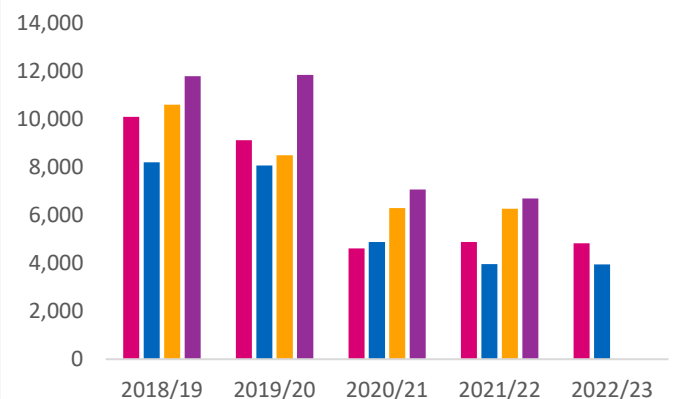
CP\_15 Number of attendances at indoor sports & leisure facilities (Excluding Pools)



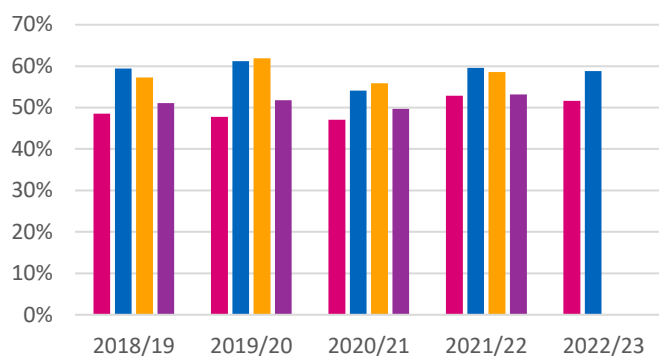
CP\_22 Number of electric vehicle charging points publicly available



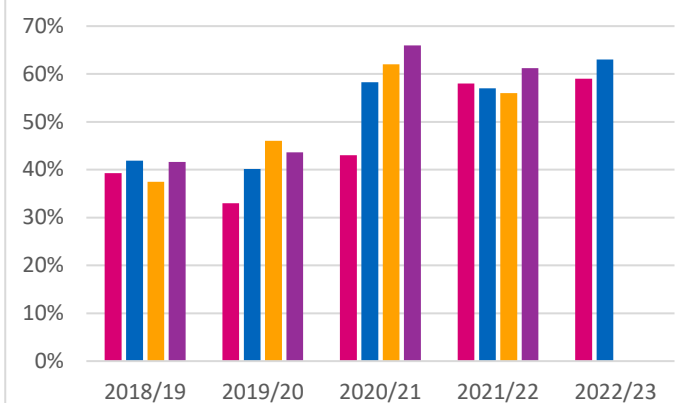
CP\_29 Overall Carbon Emissions (Tonnes)



CP\_31 % of total household waste that is recycled (Calendar Year as per SEPA) (LGBF)



CP\_33 % of Self Service Transactions



## Best In Class

Our Senior Manager for Customer Services was invited to present at a national webinar 'Child Poverty and the Cost of Living Crisis' led by the Improvement Service in September. This included presenting our approach to delivering top-up bridging payments of £100 to low-income families.

East Lothian Council have approached us to learn more about our fuel poverty payments approved by Cabinet in August.

We continue to contribute to both the national UNCRC Implementation Network and Child Poverty Peer Group led by the Improvement Service. This has led to becoming joint leads in a pilot to explore data sharing with Social Security Scotland, with the aim of ensuring some of our most vulnerable residents are aware of support available to them. Working in partnership with the Improvement Service and Glasgow City Council, if successful it could help deliver better outcomes for residents locally and nationally.

The North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 was

developed through consultation and engagement with communities. Education Scotland undertook an Aspect Review in May 2022, with a focus on Food with Dignity and Community Food Networks. As a result, North Ayrshire Community Learning and Development Service will feature in the report as a good practice example.

Our Corporate Policy, Performance and Election Team provided support to Aberdeenshire Council on their performance framework, strategy and Council Plan.

The Scottish Government have commended the approach in North Ayrshire in delivering the Long-Term Unemployed programme, exceeding the job creation targets set for the area.

In addition, the Scottish Government gave very positive feedback on the quality of the submissions to the 2022/23 Islands Programme fund.

Neighbourhood Services performed well in the Best Kept War Memorial national competition judged by the British Legion. The Saltcoats memorial won the overall award and the Kilwinning memorial was Champion of Champions, Stevenston and Ardrossan memorials also received recognition.

Recently published SEPA recycling rates for 2021 show we have the second highest recycling rate of the 32 Scottish local authorities.

We were awarded gold level re-accreditation in July 2022 by the Tenant Participation Advisory Service Scotland (TPAS) for our approach to customer engagement, analysis of services and digital engagement. Bronze, silver, or gold accreditation is awarded to organisations based on how well they perform in regard to tenant participation services and is nationally recognised for providing an impartial report on performance.

Our Senior Manager for Waste and Streetscene Strategy and Contracts is participating in the new National Fly Tipping Forum and contributing to the development of the revised National Litter and Fly Tipping strategy, which will have a six-year lifespan. The strategy will outline actions under behaviour change, services and infrastructure and enforcement.

One of our Building Services apprentices was shortlisted for the UK Apprentice of the Year finalist.



## What Our Customers Say

*"I used the Bartonholm recycling centre. I want to compliment the council and staff at the centre for doing a great job. The staff were polite and helpful and the centre was neat and tidy and looked cared for. The lady that I spoke to was especially helpful and she was busy with a broom keeping the place in good shape and clearly has pride in her work. Long may this go on."*

**North Ayrshire Resident**

*"Can you thank the Streetscene team on my behalf for the wonderful job they did cutting the grass at Coldstream, West Kilbride, it's much appreciated."*

**North Ayrshire Resident**

*"The beach was beautiful today, lovely and clean with no rubbish, excellent job done keeping it looking well groomed."*

**North Ayrshire Resident**

*"I want to say how happy I am at the brilliant service I have had from the Homeless team to the housing allocation and Largs housing. After what was a terrible personal situation myself and my children found ourselves, I reluctantly reached out for help and to say I was overwhelmed by the kindness of every person I spoke to is an understatement!*

*I will always be very grateful for the support I received. And my children and I finally have a safe place to call our home. Many thanks NAC!!"*

**North Ayrshire Resident**

*"Thank you for your recent classes at Beith library, my son has enjoyed attending the organised events and looks forward to Fridays' Digi Dabble. Absolutely amazing to have these over the summer and all free.*

*The ladies are absolutely wonderful and the girl who took the sewing class on Thursday was very patient and amazing with the children, very fun and engaging.*

*We look forward to all our future visits especially the weekly Saturday Lego club which is now very much part of our weekend routine."*

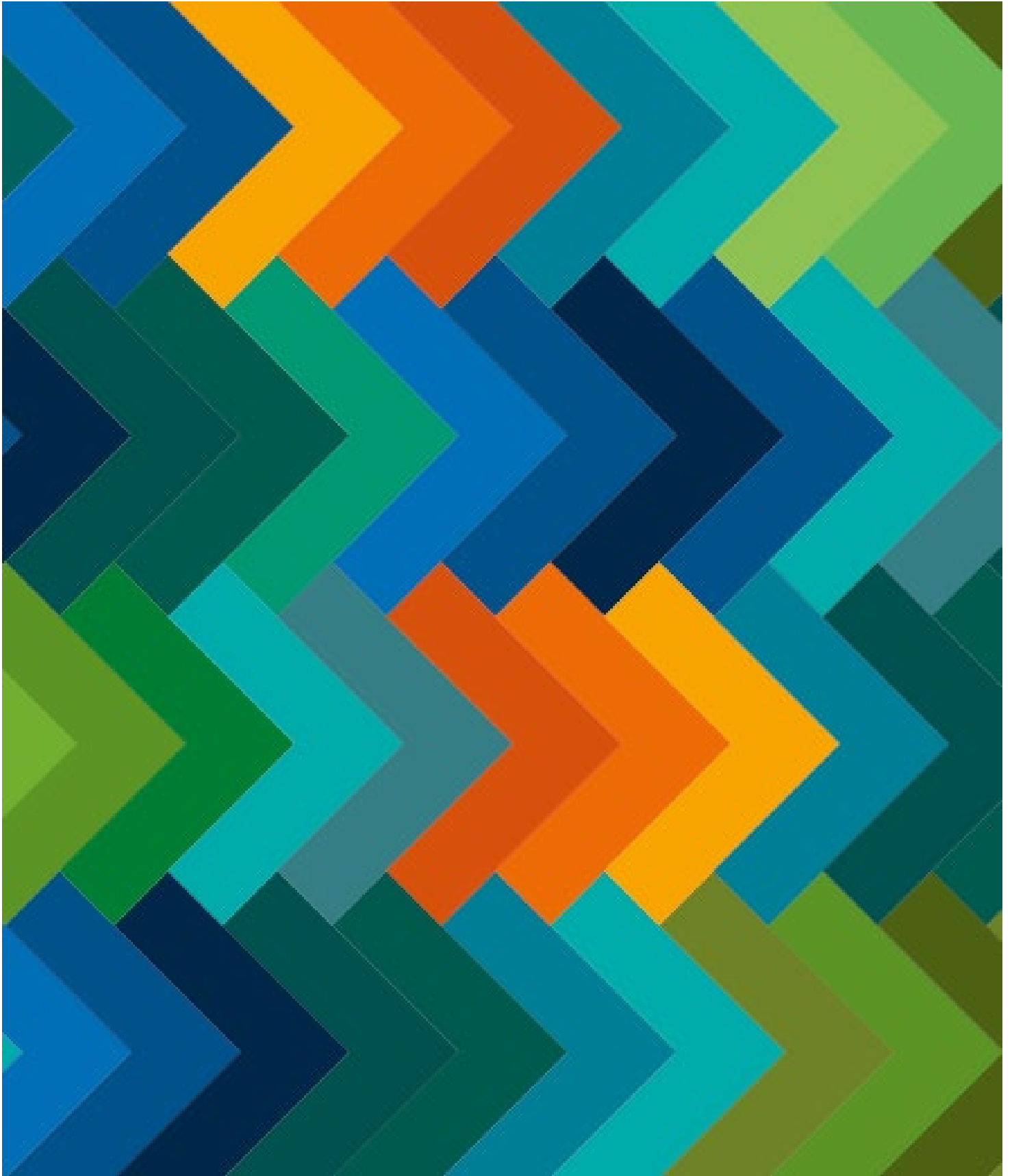
**North Ayrshire Resident**

*"Hi, there are some faulty lamp posts burning throughout the day. Please can someone investigate?"*

**North Ayrshire Resident**

*"Thank you for reporting this fault. I can confirm our electrician has attended and repaired the timeclock within the lamp posts and they are now not on during the day."*

**North Ayrshire Council Representative**



For further information please contact:






**The Corporate Policy, Performance and Elections Team**  
Tel: 01294 324648  
Email: [NorthAyrshirePerforms@north-ayrshire.gov.uk](mailto:NorthAyrshirePerforms@north-ayrshire.gov.uk)








































## Appendix 2 – Council Plan Performance Indicators

### Priority - Aspiring Communities














PI Status	
	Significantly Adrift of Target
	Slightly Adrift of Target
	On Target
	Data Only
	Data Not Available

PI Code & Description	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_02 Percentage of Council budget directed via participatory methods	1.11%	0.89%		1.13%	1.2%		2.32%	1.1%		1.76% <sup>1</sup>	1%	
CP_03 Percentage of residents who agree they have access to opportunities to participate in their local community	47%	47%		47%	47%		-	47%		Measured Annually		
CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school	N/A	79%		72%	80%		78.5%	78%		Measured Annually		
CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas	685.8	718		744.7	724		Due Feb 2023	710		Measured annually, next data release due February 2023.		

<sup>1</sup> This figure is provisional pending further data.




















PI Code & Description	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_06 Average tariff score: All Leavers	857.4	895		912	900		Due Feb 2023	880		Measured annually, next data release due February 2023.		
CP_07 Percentage of school leavers entering positive destinations (LGBF)	92.5%	96%		95.2%	96.2%		Due Feb 2023	96.2%		Measured annually, next data release due February 2023.		
CP_08 Percentage of children living in poverty (after housing costs)	27.9%	26.5%		24.7% <sup>2</sup>	26.5%		Due July 2023	26.5%		Measured annually, next data release due July 2023.		
CP_09 Percentage of working age population in employment	70.2%	70%		69%	64.7%		66.3%	70%		67.8%	-	
CP_10a Percentage of procurement spent on local enterprises	19.98%	23%		21.39%	23.5%		22.93%	24%		Measured Annually		
CP_11 Percentage of people earning less than the living wage (LGBF)	16%	24%		16.2%	23%		Due Feb 2023	22%		Measured Annually		
CP_14 Percentage of households in fuel poverty	28%	25.5%		28%	28%		Due Feb 2023	28%		Measured Annually		

<sup>2</sup> CP\_08 Children Living in Poverty (After housing costs): Data collection for 2020/21 was affected by the coronavirus (Covid-19) pandemic. Figures for FYE 2020/21 are subject to additional uncertainty and may not be strictly comparable with previous years. Please see '[Performance Indicators - Additional Information](#)' section for more details.

PI Code & Description	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)	1,859,843	1,964,100		71,913	736,915		298,806			105.089 <sup>3</sup>		
CP_16 Percentage of people aged 65 and over with long-term care needs who receiving personal care at home (LGBF)	69.42%	66%		69.51%	66%		Due Feb 2023	66%		Measured Annually		
CP_17 Emergency Admissions (Number)	19,150	20,257		16,283	20,257		17,966	20,257		Measured Annually		
CP_18 Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	84.07%	82%		92.48%	85%		86.92%	85%		Measured Annually		

<sup>3</sup> We are continuing to work closely with KA Leisure to support and promote their services.

## Priority - Inspiring Place

Code & Short Name	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_19 Proportion of operational buildings that are suitable for their current use (LGBF)	90.89%	93%		91.05%	93%		Due Feb 2023	93%		Measured Annually		
CP_20 Overall percentage of road network that should be considered for maintenance treatment	37.3%	38.1%		37.1%	38.1%		33.9%	37.5%		Measured Annually		
CP_21 Proportion of properties receiving superfast broadband (LGBF)	94.1%	97%		94.7%	97%		Due Feb 2023	97%		Measured Annually		
CP_22 Number of electric vehicle charging points publicly available	36	30		45	42		49	43		57	Not possible to set quarterly targets due to nature of roll out of EV points with private partners	
CP_23 Number of new build Council housing units reaching completion (cumulative)	381	351		437	755		681	630		Measured Annually		
CP_24 Number of empty homes brought back into use (cumulative)	594	500		594	600		1,051	600		Measured Annually		



Code & Short Name	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)	99.36%	99.4%	✓	98.83%	99.5%	✓	Due Feb 2023	99.5%	?	Measured Annually		
CP_26 Tourism Visitor Numbers	1,599,400	1,534,968	✓	315,620	1,534,968	✗	858,300	1,534,968	✗	Measured Annually		
CP_27 Street Cleanliness Index - Percentage Clean (LGBF)	94.6	94	✓	91.34	94	⚠	89.5 <sup>4</sup>	94	?	86.3	90	⚠
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,180	1,244	✓	1,204	1,194	✓	1,198	1,144	⚠	Measured Annually		
CP_29 Overall carbon emissions (tonnes) <sup>5</sup>	37,508	39,320	✓	22,846	35,127	✓	21,791	21,247	⚠	3,942	-	?
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,700	9,700	✓	10,720	9,800	✓	11,680	11,000	✓	Measured Annually		
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	56.3%	59%	⚠	52.1%	52.1%	✓	56.4%	53.1%	✓	58.8%	51%	✓

<sup>4</sup> CP\_27 Street Cleanliness Index - Percentage Clean (LGBF) – This is a provisional figure based on an audit in late October 2021. The final figure will be confirmed through the Local Government Benchmarking Framework (LGBF) in February 2023.

<sup>5</sup> CP\_29 - As we continue to broaden the scope of what we measure within our carbon emissions, this indicator will evolve to capture elements such as carbon emissions resulting from our supply chains as well as other areas. This will ensure as accurate a picture as possible of our emissions but may mean years are not directly comparable depending on when additional information begins to be captured. Please see 'Performance Indicator Amendments' section for more details.

## Priority - A Council for the Future

Code & Short Name	2019/20			2020/21			2021/22			Q2 2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_32 Percentage of Customers delighted with the overall Customer Service	81%	77%	✓	Surveys suspended due to Covid-19 and due to resume in 2022/23.						Measured Annually		
CP_33 Percentage of Self-Service Transactions	41.26%	40%	✓	58%	45%	✓	58.33%	50%	✓	63%	50%	✓
CP_34 Employee Engagement Level - Council Wide	70.67%	70%	✓	No survey planned								

## Appendix 3 - Council Plan Action Tracker

\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Aspiring Communities	What we’ Il do to make active and strong communities	CP_01	We will build stronger relationships between the council, communities and partners.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓						
		CP_02	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.	✓	✓	✓	✓	✓		✓	✓	✓	Complete							
		CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	✓	✓	✓	✓	✓		✓	✓									
		CP_04	We will support communities to achieve what’s important to them through strong local networks.	✓	✓	✓	✓	✓		✓	✓									
	What we’ Il do to ensure our children and young people experience the best start in life	CP_05	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.	✓	✓	✓	✓	✓		✓	⚠	⚠	⚠	⛔						
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	✓	✓	✓	⚠	✓		✓	✓	✓	✓							
		CP_07	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.	✓	✓	⚠	✓	✓		✓	✓	⚠	✓							

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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4		Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
What we' Il do to have an inclusive, growing and enterprising local economy	CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.																		
	CP_12	We will promote fair employment practices.																		
	CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.																		
What we' Il do to make sure North Ayrshire residents and communities	CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.							Complete											
	CP_15	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.																		
	CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.																		



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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we will do to ensure North Ayrshire	CP_17	We will work with partners to support our vulnerable residents and communities.																	
		CP_18	We will extend the 'Housing First' pilot to address homelessness.																	
Inspiring Place	What we' ll do to make North Ayrshire well-connected with effective infrastructure	CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.																	
		CP_20	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.																	
		CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.																	
		CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital- enabled property portfolio, including our schools.																	
		CP_23	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.																	
		CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.																	
		CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.																	

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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we’ ll do to provide our residents with homes and houses that meet their	CP_26	We will actively promote a mix of homes by facilitating private housing development.																	
		CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.																	
		CP_28	We will form a partnership with other Councils to introduce a low-cost energy offer.					Off Programme	No longer being pursued following a decision by Nottingham City Council to sell their not-for-profit energy company to British Gas following significant financial losses.											
	What we’ ll do to make North Ayrshire a vibrant, welcoming and attractive environment	CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.																	
		CP_30	We will, where possible, bring empty properties back into use.																	
		CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.																	
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.																	

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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we'll do to make sure we all live in a sustainable environment	CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓						
		CP_34	We will develop additional low carbon renewable energy schemes and networks.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓						
		CP_35	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.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓						
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓						
		CP_37	We will provide joined up services across the Council and with partner agencies and communities.	✓	✓	✓	✓	✓		✓	✓	⚠	✓	✓						
		CP_38	We will use technology to improve access to and delivery of our services.	⚠	⚠	⚠	⚠	✓		✓	✓	⚠	✓	⚠						

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Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	A powerful and respected voice	CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.																	
	An efficient Council that maximises resources and provides value for money	CP_40	We will review what we do and how we do it to ensure we deliver the best possible services.						This action was removed as approved by Cabinet in August 2021 as it duplicates CP_36 and CP_37.											
	A valued workforce that delivers high quality services	CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.																	