North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Cunninghame House,
Irvine.

21 January 2016

Scrutiny and Petitions Committee

You are requested to attend a Meeting of the above mentioned Committee of North Ayrshire Council to be held in the Council Chambers, Cunninghame House, Irvine on **WEDNESDAY 27 JANUARY 2016** at **2.00 P.M.** to consider the undernoted business.

Yours faithfully

Elma Murray

Chief Executive

1. **Declarations of Interest**
Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

2. **Minutes (Page 5)**
The accuracy of the Minutes of (i) the ordinary meeting of the Committee held on 25 November 2015, (ii) the special meeting held on 7 December 2015; and (iii) the special meeting held on 22 December 2015 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

3. **Performance Management Update (Page 19)**
Submit report by the Chief Executive on an update on Performance Management arrangements (copy enclosed).

**4.	Directorate Plan 2015/16 Performance Reports as at 30 September 2015 (<u>Page 35)</u>**
Submit report by the Chief Executive on an update on the performance of all Directorates as at 30 September 2015 (copy enclosed).

**5.	AVJB Minutes <u>(Page 191)</u>**
Submit report by the Chief Executive on the Minutes of the Meeting of the Ayrshire Valuation Joint Board (AVJB) held on 10 November 2015 (copy enclosed).

**6.	Urgent Items**
Any other business that the Chair considers urgent.

Sederunt:	John Hunter (Chair)	Chair:
	Alex Gallagher (Vice Chair)	
	Robert Barr	
	Matthew Brown	
	Grace McLean	Attending:
	Catherine McMillan	
	Alan Munro	
		Apologies:
		Meeting Ended:

Scrutiny and Petitions Committee
25 November 2015

IRVINE, 25 November 2015 - At a Meeting of the Scrutiny and Petitions Committee at 2.00 p.m.

Present
John Hunter, Robert Barr, Matthew Brown, Alex Gallagher, Grace McLean, Catherine McMillan and Alan Munro.

Also Present
Joe Cullinane.

In Attendance
E. Murray, Chief Executive; I. Colvin, Director (Health and Social Care Partnership); J. Butcher, Executive Director (Education and Youth Employment); L. Friel, Executive Director (Finance and Corporate Support); Karen Yeomans, Executive Director and G. Robson, Senior Employability and Skills Manager (Economy and Communities); R. McCutcheon, Head of Service (Commercial), D. Mackay, Waste Services Manager, J. Cameron, Principal Officer ASB/Community Safety Services and P. Kelly, Temporary Anti-Social Behaviour Co-ordinator (Place); and A. Fraser, Head of Democratic Services, A. Todd, Senior Policy and Performance Officer, A. Hale, Equality and Health Policy Officer and M. Anderson, Committee Services Team Leader (Chief Executive's Service).

Also In Attendance
P. Arkison (Petitioner)(Agenda Item 3.1) and C. Turbett, L. Kennedy and R. McElhone (Petitioners)(Agenda Item 3.2)

Chair
Councillor Hunter, in the Chair.

1. **Declarations of Interest**

There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

2. **Minutes**

The accuracy of the Minutes of the meeting of the Committee held on 19 August 2015 was confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3.1 Petition relating to the Household Waste and Recycling Centre, Dreghorn

Submitted report by the Chief Executive on the terms of a petition in respect of the closure of the Household Waste and Recycling Centre, Dreghorn.

The Chair invited the Petitioner, Paul Arkison, to address the Committee in support of the petition.

The Petitioner raised concerns regarding the following:-

● the strength of local feeling against the planned closure of the Dreghorn facility;

● the potential for a rise in fly-tipping following closure of the facility; and

● the impression that might be given by the closure that the Council gives a low priority to recycling.

The Petitioner concluded by requesting that the closure of the Household Waste and Recycling Centre in Dreghorn be reconsidered.

Members asked questions, and received information from the Petitioner, on the following:-

● whether the facility was well used; and

● the location of the nearest alternative recycling site.

The Head of Service (Commercial) then addressed the Committee on the briefing note provided at Appendix 1 to the report, providing further information on the financial context of the decision to close the facility, the availability of an alternative recycling centre at Bartonholm in Irvine, the comparative recycling performances of the Dreghorn and Bartonholm centres, and plans for the redeployment of all but one member of staff whose fixed term contract was scheduled to coincide with the closure of the Dreghorn centre.

Members asked questions, and received information from the officers, on the following:-

● any plans for the sale of the ground at the Dreghorn site;

● steps to address any fly-tipping issues which might arise;

● the number of household waste and recycling centres in the neighbouring authorities of East Ayrshire, South Ayrshire and Inverclyde; and

● staff redeployment plans.

Councillor Barr moved that the Committee agree to recommend that the Household Waste and Recycling Centre in Dreghorn remain open pending the marketing and closure of the site. There being no seconder, the motion fell.

Thereafter, Councillor Hunter, seconded by Councillor Gallagher, moved that the Committee note the information provided by the Petitioner and take no further action. There being no amendment, the motion was carried.

3.2   Petition relating to Modern Apprentices and the Living Wage

Submitted report by the Chief Executive on the terms of a petition in respect of Modern Apprentices receiving the living wage.

The Head of Democratic Services referred Members to the Cabinet's decision, at a meeting on 24 November 2015, to (a) approve a 3 year plan to create 250 Modern Apprenticeships within the Council and (b) increase the pay rate for the under 18 age group in line with the national minimum wage. He advised of the receipt of a call in request in respect of this decision which was expected to have the requisite three signatories in advance of the call in deadline.

The Chair then invited the Petitioner, Colin Turbett, accompanied by Logan Kennedy and Robin McElhone, to address the Committee in support of the petition.

The Petitioner raised concerns regarding the following:-

- the low pay rate for Modern Apprentices, when compared with other officers of the Council who might also be in receipt of training;

- the payment of the living wage to other employees of the Council, regardless of their skills and experience; and

- the extent to which young people from the most deprived areas might be in a position to take up apprenticeships given the low rate of pay.

Councillor Hunter, seconded by Councillor Gallagher, moved that the Committee note the information provided by the Petitioner, to allow it to be considered in the context of the Cabinet call in, with the Petitioner to be notified as soon as possible of the date of the call-in Special Committee. There being no amendment, the motion was carried.

4.   Public Performance Reporting 2014/15

Submitted report by Chief Executive on public performance reporting and the Annual Performance Report 2014/15.

Members asked questions, and received clarification, on the following:-

- the identified area for improvement in terms of the Council's dialogue with the public on what it wants from the Public Performance Report (Appendix A, paragraph 4.6);

- the identified need for further information on employees (Appendix A, paragraph 1/.3);

- the rationale for the target selected in relation to the number of people aged 25+ supported into employment by the Council (Appendix B, section 1.01)

- the joint arrangements mentioned in relation to roads (Appendix D);

- the background to the reduction in the Street Cleanliness Index (Appendix B, section 1.05);

- whether any indicator had improved as a result of changes in methodology;

- the role of shops and local businesses in seeking to address littering in the vicinity of their premises;

- Place's success in terms of awards for street cleanliness; and

- the attainment levels of Looked After Children (Appendix B, section 3.01).

The Committee agreed to note (i) the Account Commission's Evaluation of the Council's public performance reporting for 2014/15, (ii) the status of the Council's performance indicators at Appendices B and C to the report, (iii) the Annual Performance Report 2014/15 set out at Appendix D to the report and (iv) that the report will be published on the Council's website.

5.   Equality Mainstreaming Report 2013/15

Submitted report by the Chief Executive on the Equality Mainstreaming Report and Equality Outcome for the period 2013-2015.

A copy of the full Equality Mainstreaming and Quality Outcomes Report for North Ayrshire Council and North Ayrshire Education Authority submitted to the Equality and Human Rights Commission in April 2015, was attached as an appendix to the report.

Members discussed the difficulty of assessing whether the Council's performance in terms of addressing inequality has improved, and received further information from the Equality and Health Policy Officer on some of the key areas where improvement can be demonstrated.

Noted.

6.   North Ayrshire CCTV Monitoring Report (Following the Public Pound)

Submitted report by Executive Director (Place) on the performance of North Ayrshire CCTV Ltd during 2014/15 and the allocation of funding from the Council and other sources.

Members asked questions, and received clarification, on the following:-

- the role of the courts and judicial system in receiving evidence from CCTV footage;

- the age and condition of the mobile CCTV unit and any plans for its replacement;

- the mechanism for reporting any funding and personnel issues in relation to the company; and

- plans for the production of an annual Business Plan and a Service Level Agreement with the Council.

The Principal Officer ASB/Community Safety Services undertook to provide a copy of the company's Service Level Agreement with the Council, once finalised.

Noted.

7.1 West Kilbride Village Hall Committee: Monitoring Report

Submitted report by the Executive Director (Economy and Communities) in respect of the Service Level Agreement with West Kilbride Village Hall Committee.

Noted.

7.2 Vineburgh Community Centre Management Committee: Monitoring Report

Submitted report by the Executive Director (Economy and Communities) in respect of the Service Level Agreement with Vineburgh Community Centre Management Committee.

Members asked a question, and received further information, on the Citizens Advice Bureau drop-in service operated within the Vineburgh Community Centre.

Noted.

7.3 Redburn and Vineburgh Community Association

Submitted report by the Executive Director (Economy and Communities) in respect of the Service Level Agreement with Redburn and Vineburgh Community Association.

Members asked a question, and received clarification, on the financial implications referred to within the report.

Noted.

7.4 Fullarton Community Association

Submitted report by the Executive Director (Economy and Communities) in respect of the Service Level Agreement with Fullarton Community Association.

Noted.

8.   Ayrshire Valuation Joint Board Minutes

Submit report by the Chief Executive on the Minutes of the meeting of the Ayrshire Joint Valuation Board held on 1 September 2015.

Noted.

The meeting ended at 3.15 p.m.

Scrutiny and Petitions Committee
7 December 2015

IRVINE, 7 December 2015 - At a Special Meeting of the Scrutiny and Petitions Committee at 11.00 a.m.

Present
John Hunter, Robert Barr, Matthew Brown, Alex Gallagher, Grace McLean, Catherine McMillan and Alan Munro.

Also Present
John Bell, Marie Burns, Joe Cullinane and Peter McNamara.

In Attendance
Catriona McAuley, Head of Economic Growth and G. Robson, Senior Employability and Skills Manager (Economy and Communities); and A. Fraser, Head of Democratic Services, J. Hutcheson, Communications Officer (Corporate Communications) and M. Anderson, Committee Services Team Leader (Chief Executive's Service).

Also In Attendance
C. Turbett and R. Marsh (Petitioners)

Chair
Councillor Hunter in the Chair.

1. **Declarations of Interest**

There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

2. **Call In: Review of North Ayrshire Councils Modern Apprenticeship Programme**

Submitted report by the Chief Executive on a Call In Request received in respect of the decision taken by the Cabinet at its meeting on 24 November 2015 relating to the key recommendations made following a review of the Council's Modern Apprenticeship Programme. A copy of the Cabinet report was provided at Appendix 1 to the report. Appendix 2 set out a briefing note prepared by the Executive Director (Economy and Communities) in response to a petition submitted to the Scrutiny and Petitions Committee on 25 November 2015. A further briefing note on the background to the review of the modern Apprenticeship Programme was provided at Appendix 3.

At its meeting on 24 November 2015, the Cabinet received a report by the Corporate Director (Economy and Communities) on the key recommendations made following a review of the Council's Modern Apprenticeship Programme. The Cabinet agreed to (a) approve a 3 year plan to create 250 Modern Apprenticeships within the Council and (b) increase the pay rate for the under 18 age group in line with the national minimum wage.

Subsequently, a Call In request was received from Councillors Cullinane, McNamara and Bell in the following terms:-

"We wish a thorough scrutiny of the modern apprenticeship programme including the level of SVQ training of each apprenticeship to ensure that the budget is being used effectively to deliver good quality apprenticeships.

Desired outcome: The establishment of a short term member/officer working group to review the modern apprenticeship programme including the level of training provided and the level of pay within the existing budget".

The Head of Democratic Support summarised the procedure for considering the Call In request. He also made reference to a Special Meeting of the Committee on 25 November 2015, at which a petition in respect of Modern Apprentices receiving the living wage had been noted on the basis that it be considered in the context of the Call In.

The Chair invited the petitioners present to address the meeting. Mr Turbett challenged the assumptions made by officers regarding the affordability of increasing the pay rate for apprentices and emphasised the financial difficulties experienced by young people in areas of deprivation. Whilst he expressed support for the Call In request, Mr Turbett requested that there should be no delay meantime in the implementation of the pay increase agreed by the Cabinet. He also challenged the officer assertion that no other Council in Scotland paid the Living Wage to Modern Apprentices, stating that South Lanarkshire had adopted this pay rate, and he questioned the adverse impact on private sector recruitment of the Council agreeing to pay its Modern Apprentices the Living Wage. Ms Marsh emphasised that not all young people lived in families able to support them financially.

Thereafter, the Members who had requested the Call In were invited to speak. Councillor McNamara addressed the Committee in support of the Call In request, asserting that Elected Members should have an opportunity to be involved in a Member/officer working group on the future of the Modern Apprenticeship programme. He also questioned the quality of the training being provided, given the high proportion of the Council's Modern Apprentices working to SVQ Level 2.

Councillor Cullinane also spoke in support of the Call In request. He referred to the provision of training at SVQ Level 2, which appeared to be outwith the apprenticeship framework, and expressed the view that the Council should be providing more in order to allow apprentices to progress to positive destinations following their training. Councillor Cullinane also considered that all of the political groups on the Council should have an opportunity to be represented on a Member/officer working group on the Modern Apprenticeship programme.

Councillor Bell, as a signatory to the Call In request, expressed concern both about the quality of the training being provided to the Council's Modern Apprentices and about recent underspends on this budget. He emphasised the importance of ensuring appropriate staff resources were available to develop and manage the Modern Apprenticeship programme.

The Chair then invited Councillor Burns, as the Cabinet Member for Economy and Employment, to address the meeting. Councillor Burns emphasised the national nature of the Modern Apprenticeship programme, which is the responsibility of Skills Development Scotland, with training levels set by the relevant industry body and SQA. Councillor Burns asserted that there is a balance to be struck in setting the appropriate SQA level, in order to avoid excluding young people who might then be supported to progress beyond Level 2, and providing a valuable qualification which allows young people to move into positive destinations. Councillor Burns also made reference to the challenging financial context and to the fact that, although South Lanarkshire had adopted the Living Wage for Modern Apprentices, it supported fewer than half the number of North Ayrshire. Councillor Burns referred to the work already undertaken by the officer working group on the Modern Apprenticeship programme and to input from other vehicles such as Local Employability Partnership, concluding that, whilst she was not supportive of the creation of a further working group to involve Elected Members, she would be willing to arrange a full briefing for Members on the Modern Apprenticeship programme.

Members then asked questions and discussed the following:-

● the importance of Members being properly informed in order participate in decision making and offer appropriate challenge to officers;

● the consensus that there should be no delay in implementing the pay increase agreed by the Cabinet at its meeting on 24 November 2015;

● the quality of the apprenticeship programmes in place in other European countries, such as Germany;

● the list of competencies and the SQA qualification which combine to form a Modern Apprenticeship;

● the likely implications of implementing the Living Wage for Modern Apprentices, in terms of a reduction in the number trained;

● the format and scope of the proposed event to brief Members and allow discussion on the Modern Apprenticeship programme;

● alternative mechanisms to support young people and prepare them for employment.

The Committee agreed not to support the Call In request, on the basis of an undertaking by the Cabinet Member for Economy and Employment, supported by Councillor McNamara on behalf of the signatories to the Call In request, to arrange a discussion event on the Modern Apprenticeship programme, to which all Elected Members and representatives of Skills Development Scotland would be invited.

The meeting ended at 11.50 a.m.

Scrutiny and Petitions Committee
22 December 2015

IRVINE, 22 December 2015 - At a Special Meeting of the Scrutiny and Petitions Committee at 11.30 a.m.

Present
John Hunter, Robert Barr, Matthew Brown, Alex Gallagher, Grace McLean, Catherine McMillan and Alan Munro.

Also Present
Ronnie McNicol and Jean Highgate.

In Attendance
Elma Murray, Chief Executive, A. Fraser, Head of Democratic Services, B. Tudhope, Strategic Support Manager, J. Hutcheson, Communications Officer (Corporate Communications) and M. Anderson, Committee Services Team Leader (Chief Executive's Service).

Chair
Councillor Hunter in the Chair.

1. **Declarations of Interest**

There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

2. **Call In: Corporate Awards and our 'Good to Great' Journey**

Submitted report by the Chief Executive on a Call In request received in respect of a decision taken by the Cabinet at its meeting on 8 December 2015 in relation to the Council's developing approach to award nominations as part of continuous improvement.

At its meeting on 8 December 2015, the Cabinet received a report by the Chief Executive on the developing approach to award nominations, their importance in relation to continuous improvement and their contribution to the Council's aim of being recognised as a 'Great' Council. The Cabinet agreed to (a) approve the submission of awards as part of the Council's Good to Great journey; and (b) note the Corporate Awards Framework detailed at Appendix 1 to the report.

Subsequently, a Call In request was received from Councillors McNicol, Highgate and Marshall in the following terms:-

"Reason for the call in - to establish whether the submission of awards and attendance at award ceremonies represent Best Value for Money to the Council.

Desired Outcome - the Scrutiny and Petitions Committee instigates an enquiry into whether award submissions and attendance at award ceremonies represent best value to the Council."

The Head of Democratic Support summarised the procedure for considering the Call In request.

The Chair then invited the Members who had requested the Call to speak.

Councillor McNicol addressed the Committee in support of the Call In request, citing the overall cost of awards which, in the period from November 2014 to date, had totalled £73,488.01. Councillor McNicol made particular reference to the costs associated with two individual awards, namely the European Contact Centre and Customer Services Awards 2015 and the Municipal Journal Awards 2015, which equated to £6,026.85 and £15,781.63, respectively, and queried whether this expenditure represented good value for money. Councillor McNicol also referred to recommendations in a Department for Communities and Local Government document, which included "cancelling away days in posh hotels and glitzy award ceremonies". Councillor McNicol concluded by acknowledging the importance of recognising the hard work of staff, but emphasised the need for an objective measurement of the value for money of awards in terms of attracting inward investment and creating jobs.

Councillor Highgate then spoke in support of the Call In request, concurring with the comments made by Councillor McNicol and making reference to the time taken to prepare award submissions at a time when staff resources were limited. Councillor Highgate expressed the view that the people of North Ayrshire were more interested in service delivery and charges than in the Council's awards success. In addition, Councillor Highgate queried whether awards did attract inward investment and, in support of this, cited Irvine Bay Regeneration Company's newsletter, which mentioned other relevant factors about North Ayrshire, such as good transport links, infrastructure and a skilled workforce. Councillor Highgate concluded by asserting that there were alternative ways in which staff could be recognised for their hard work, other than through award submissions.

The Chair then invited Councillor Gibson, as Leader of the Council, to address the meeting.

Councillor Gibson began by emphasising the distinction between the issue of cost and that of value. He advised that the average cost per award was under £600; that the Council was sometimes nominated for awards by others; and that some ceremonies took place at the end of a training event already being attended by officers. With regard to the value of applying for awards, Councillor Gibson referred to the importance of having a motivated, inspired, creative and passionate workforce with a culture of innovation, and to the benefits of being able to attract the best candidates though the Council's reputation as an 'Employer of Choice'. Councillor Gibson indicated that the Awards Framework would ensure that senior officers scrutinised attendance at awards ceremonies to maximise the benefit from awards. Councillor Gibson asserted that, in the light of the reduction in the budget over recent

years, it was unlikely that the Council would have been able to deliver the breadth and quality of services provided without the parallel process improvements made in that time. He then provided some examples of awards which had delivered savings or service improvements, such a reduction of some £900,000 in the cost of staff absence in 2015/16 as a result of improved staff engagement, and the efficiencies and savings associated with Lean Six Sigma projects. Councillor Gibson added that competing for awards allowed the Council to benchmark its methods and results against other organisations; measure the progress made; and motivate staff to find more effective and efficient methods of delivering services, with any accolades won also providing a morale boost to the staff involved and motivation to find even better ways of operating.

Thereafter, the Chair invited the Chief Executive to address the meeting.

The Chief Executive emphasised the mix of staff who attended awards ceremonies; the positive publicity associated with success at awards such as the Municipal Journal awards; and the comparatively low cost of awards, which represented only 0.019% of the overall salary budget. In addition, the Chief Executive made reference to the more than 200 staff who had directly benefitted from participation in awards, the positive impact on staff more generally, and the role of awards in helping Councils develop positive relationships with their communities. The Chief Executive also gave an assurance that improvements would be made to the detailed recording of the costs associated with awards, to facilitate reporting to Members.

Members then asked questions and discussed the following:-

- the extent to which the Members requesting the Call In had focussed on cost, rather than value for money;

- the importance of seeking to measure the tangible savings and service improvements arising from awards;

- the anticipated six figure saving associated with a Lean Six Sigma project relating to external mail;

- whether the Council's success should be attributed to staff or the Administration;

- the value of the Committee conducting an enquiry;

- arrangements for funding award submissions and attendance at ceremonies, both now and in the future; and

- the potential negative impact on staff morale of the Committee carrying out an enquiry into this matter.

The Chief Executive undertook to circulate a note on past and current Lean Six Sigma projects which would also highlight the savings made by each project.

Councillor Barr, seconded by Councillor Hunter, moved that the Committee support the Call In request and agree to undertake an enquiry into whether award submissions and attendance at award ceremonies represent best value to the Council.

As an amendment, Councillor Gallagher, seconded by Councillor Brown, moved that the Committee note the Call In request and take no further action.

On a division, there voted for the amendment 5 and for the motion 2, and the amendment was declared carried.

Accordingly, the Committee agreed to note the Call In request and take no further action

The meeting ended at 12.15 p.m.

NORTH AYRSHIRE COUNCIL

Agenda Item 3

27 January 2016

Scrutiny and Petitions Committee

Title:	**Performance Management Update**
Purpose:	To provide an update on Performance Management arrangements.
Recommendation:	That Committee agrees to note (i) progress on the Performance Management Forum (PMF) work plan under the PMF key performance areas, and (ii) progress on Recognised for Excellence.

1.   Executive Summary

1.1   This report provides an update on the progress of implementing the Performance Management Strategy. It outlines the progress of the PMF work plan and our Recognised for Excellence journey.

2.   Background

Performance Management Strategy

2.1   The refreshed Performance Management Strategy was approved by Cabinet on the 20 April 2015.

2.2   The refreshed Performance Management Strategy focuses on continuing to support and underpin the Council's good to great journey and embedding a high performance management culture across the Council.

2.3   The refreshed performance management vision is - *we want to be recognised internally and externally as a **great** Council* .

2.4   The PMF supports the vision and comprises membership from all Directorates. The Forum is chaired by Craig Hatton, Executive Director (Place) The key role of the PMF is to embed a high performance culture in North Ayrshire Council.

2.5   The Strategy is underpinned by the PMF work plan and progress is reported six monthly to the Extended Corporate Management Team and Committee.

Performance Management Forum Work Plan

2.6   Progress with the PMF work plan is reported under key performance areas including:

- Developing a consistent approach to performance management

- Strengthening our approach to public performance reporting

- Supporting a culture of constructive challenge between services

- Promoting a culture of learning from best practice

- Developing a culture of self–evaluation and improvement which informs the service planning process

- Encouraging and supporting applications for external recognition

- Facilitating the Council's contribution to the RIPE Group

3.   Proposals

3.1   Detailed progress on the PMF work plan is attached at Appendix 1.

3.2   Five actions are slightly adrift of target and are noted below.

Action	Explanation
PMFWP1516_01a Implement balanced scorecard approach to reporting. Presenting the Council's 'Performance Story' e.g. performance on a page/use of infographs.	**2015/16- Quarter Two Update** A logic mapping exercise is scheduled with Directorates to map out key priorities and identify robust performance measures. This will ensure we have the correct measures to track performance in delivering the Council Plan. This work will inform the Council Plan scorecard. The work on the Council Plan scorecard, Directorate Plans, Operational Plans and the Local Government Benchmarking Framework (LGBF) will all help inform options for more effectively presenting the Council's performance on a page. The development of Browser portals have also facilitated performance on a page. Several infographs have been incorporated into the APR 2014/15.
PMFWP1516_01e Review the findings of the R4E final report and agree actions and timescales **PMFWP1516_01f** Implement /monitor R4E Improvement Plan	**2015/16- Quarter Two Update** Work is ongoing to develop an improvement plan. Meetings have taken place with the Executive Directors. A report was presented to the CMT on the 14 October 2015. Members of the Performance Management Forum will be involved in the implementation of the plan.
PMFWP1516_04b Establish a set of self-assessment core principles	**2015/16 - Quarter Two Update** A paper will be presented to ECMT in January 2016 which will recommend the Council consider a revised approach to self-assessment and the development of core set of self-assessment principles/standards.
PMFWP1516_06a Support the PMF's contribution/linkage to RIPE Group	**2015/16 - Quarter Two Update** The RIPE group has not met recently due to capacity issues with the officers involved. A working group arising from RIPE is meeting to consider CPP performance management improvements. The Strategic Management Team has agreed that a review of RIPE should be carried out. This will be progressed in October.

3.3   A significant piece of work for the PMF during 2015/16 has been the implementation of a process of performance review meetings across the Council chaired by the Chief Executive and supported by a small panel. This provides a strong basis for Directorates' self-assessment, against performance and capacity for improvement.

3.4   Cabinet agreed the developing approach to award nominations and noted the Corporate Awards Framework on the 8 December 2015. The creation of a Corporate Awards Framework will facilitate a joined up approach to award submissions and support the Performance Management Strategy.

Recognised for Excellence

3.5   On 19 January 2016 Cabinet considered a report on Recognised for Excellence(R4E)   based on the feedback from Quality Scotland following their 2015 assessment . Three phases of work were agreed which will be taken forward in 2016:

- Performance Measures – ensuring we have the correct indicators to track delivery of our Council Plan

- Performance Staff – agreeing recommendations on how best to manage and structure performance management staff

- Knowledge Hub - developing a central intelligence infrastructure which will be the key foundation towards the creation of the Intelligent Council.

3.6   Workshops have taken place with the Place, Economy and Communities and Education and Youth Employment Directorates to logic map the strategic priorities and identify relevant performance measures.

3.7   Appendix 2 contains details of R4E areas which the Assessors identified for improvement, as well as activity to date and activity planned to address these points

4.   Implications

Financial:	It is anticipated that a robust performance management strategy will allow the Council to deliver its services in more effective and efficient manner, leading to longer term financial savings.
Human Resources:	The Council aims to further embed an effective performance management culture throughout the organisation. One of the key aims of the 'People Strategy' is to support and drive an organisational culture where excellence and innovation thrive and each employee has a clear 'line of sight' from their individual roles to key Council priorities. This aim has already been reflected within a completely revamped PPD process, which builds in both individual performance objectives as well as our new values, to reflect the importance of behaviours on performance outcomes.
Legal:	There are no legal implications.
Equality:	Through including equality performance measures, the Council will be able to embed it's equality obligations throughout its work.
Environmental & Sustainability:	There are no environmental and sustainability implications
Key Priorities:	This report helps to support and deliver the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5.   Consultation

5.1   The Extended Corporate Management Team discussed the report on the 16 December 2015.

5.2   Cabinet will discuss the report on the 19 January 2016.

ELMA MURRAY
Chief Executive
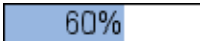
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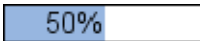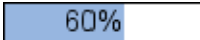For further information please contact Anne Todd, Senior Policy and Performance Officer on 01294 324140
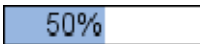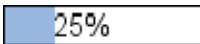
Background Papers
Performance Management Strategy

PM Strategy 2015-16 - All Actions with notes

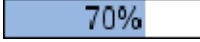| Expected Outcome	
On Target / Complete	11
Slightly Adrift of Target	5

Code	Description	Expected Outcome	Progress Bar	Note	Due Date	Assigned To
PMFWP1516_01a	Implement balanced scorecard approach to reporting. Presenting the Council's 'Performance Story' e.g. performance on a page/use of infographs.	⚠	60%	**2015/16- Quarter Two Update** A logic mapping exercise is scheduled with Directorates to map out key priorities and identify robust performance measures. This will ensure we have the correct measures to track performance in delivering the Council Plan. This work will inform the Council Plan scorecard. The work on the Council Plan scorecard, Directorate Plans, Operational Plans and the Local Government Benchmarking Framework (LGBF) will all help inform options for more effectively presenting the Council's performance on a page. The development of Browser portals have also facilitated performance on a page. Several infographs have been incorporated into the APR 2014/15.	30-Sep-2015	Anne Todd
PMFWP1516_01b	Develop further our approach to public performance reporting	🟢	90%	**2015/16- Quarter Two Update** Feedback from Audit Scotland on our public performance reporting arrangements for 13/14 was positive. Meetings took place with the Directorates to discuss how we could further enhance our public performance reporting for 14/15. The outputs of the meeting and the further use of infographs has been incorporated into the Annual Performance Report 14/15. The Annual Performance Report/Public	29-Feb-2016	Anne Todd

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ID	Action	Status	Progress	Update	Due Date	Owner
				Performance Reporting report was presented to the ECMT on the 26 August 2015. The report was approved by Cabinet on the 29 September 2015. Our public performance reporting is regularly reviewed.		
PMFWP1516_01c	Develop an approach to public performance reporting on a locality basis	🟢	50%	**2015/16 - Quarter Two Update**: The Locality Planning workstream has been developing a template for Locality Plans. There are ongoing discussions with CPP partners about streamlining performance reporting between current mechanisms and through the locality structures.	31-Dec-2015	Jo Gibson; Morna Rae
PMFWP1516_01d	Undertake a review of the Directorate Planning guide 2015/18	🟢	90%	**2015/16 - Quarter Two Update**: A meeting took place with Performance Officers to discuss the nature of the review of the Directorate Planning Guidance on the 26 October 2015. A report was presented to the CMT on the 18 November 2015. It was agreed that the Directorate Plans would undergo a slight refresh for 2016/19. A further meeting to take this forward took place on the 23 November 2015 with Performance Officers. The guidance will be updated to reflect decision.	30-Sep-2015	Gillian Boyce
PMFWP1516_01e	Review the findings of the R4E final report and agree actions and timescales	🔺	25%	**2015/16- Quarter Two Update** Work is ongoing to develop an improvement plan. Meetings have taken place with the Executive Directors. A report was presented to the CMT on the 14 October 2015. Members of the Performance Management Forum will be involved in the implementation of the plan.	31-Jul-2015	Anne Todd
PMFWP1516_01f	Implement /monitor R4E Improvement Plan	🔺	5%		31-Mar-2016	Anne Todd
PMFWP1516_02a	Implement a process of Performance Review meetings across the Council chaired by the Chief Executive and supported by a small panel.	🟢	100%	**2015/16- Quarter Two Update** The process for developing performance review meetings is complete. Meetings took place throughout the month of November. Executive Directors presented their six monthly performance to a panel chaired by the Chief Executive.	31-Aug-2015	Anne Todd

				An Appreciative Inquiry approach was used by the Panel members.		
PMFWP1516_03a	Develop an approach that actively promotes a culture of learning from best practice internally and externally	🟢	50%	**2015/16- Quarter Two Update** The Performance Review meetings will be an opportunity to showcase and share good practice and this will be a feature of the recorded outputs from the meetings. The Council is also involved and leading some of the LGBF Family Groups which will enable the sharing of good practice. Examples of learning from best practice of external comparable organisations was used to inform the outcomes of the Roads and Streetscene Review. Northamptonshire County Council which changed its response time for emergency repairs such as potholes, from 24 hours to five days. The primary purpose of this is to ensure sufficient time to provide a right first time repair. Previously a repair carried out within 24 hours was found to require replacement within the following 3 months with poor public perception on quality. A proposed revised roads maintenance standard for North Ayrshire Council recognises the benefits of a right first time approach both in improving cost effectiveness and perception by customers of how the service is delivered. Further learning from Norfolk and Bournemouth/Poole Councils demonstrated how other councils have rationalised their use of works contracts and professional engineering services for Roads in order to address issues about resource capacity, capability and cost effectiveness. Norfolk has retained in house resources for core winter maintenance and still has a large in house professional engineering services resource, but has a single top contract each for works and for consultancy services. Bournemouth and Poole also has a single provider top up consultancy.	31-Mar-2016	Gillian Boyce

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| PMFWP1516_03b | Support the LGBF programme of activity | ● | 60% | **2015/16- Quarter Two Update**
Feedback was received from all Directorates regarding the improvement activity being undertaken for the LGBF indicators. A report outlining current and future improvement work and targets for improvement in the LGBF was presented to the CMT on the 29 July. Following further work by the Directorates a report will be produced for Cabinet.
The Council is also involved and leading some of the LGBF Family Groups. The Council Tax benchmarking group is reviewing collections levels across low valuation bands and any good practice will feed into the debt recovery strategy.
The Council is also the LGBF Lead for Museums Family Group Two. This is now a 10 authority group and has met for in-depth discussion of performance, to share best practice and drive improvement. The group has shared good practice in use of social media for marketing, innovative ways of carrying out surveys and managing volunteers. Until the LGBF Libraries Family Group is established there will be continued participation in quarterly, 8 authority-wide ABC Benchmarking Group meetings which compare performance and share good practice. The Council's Quickr platform is used for comparing data about performance, events programmes, with integrated customer satisfaction feedback, and social media uptake. | 31-Mar-2016 | Anne Todd |
| PMFWP1516_04a | Support self assessment exercises across the Council | ● | 85% | **2015/16 - Quarter Two Update**: Each of the Council's Directorates continues to undertake a broad range of self-assessment activity to help inform their strategic planning and promote improved performance across services. Two internal self-assessment exercises are currently being conducted by Economy and Communities and Democratic Services employing the EFQM framework, and will be concluded by December | 31-Mar-2016 | Michael Byers; Anne Todd |

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				2015.		
PMFWP1516_04b	Establish a set of self-assessment core principles	⚠	90%	**2015/16 - Quarter Two Update**: A paper will be presented to ECMT in January 2016 which will recommend the Council consider a revised approach to self-assessment and the development of core set of self-assessment principles/standards.	30-Sep-2015	Michael Byers
PMFWP1516_04c	Prepare a discussion paper on self-assessment for the CMT	🟢	100%	**2015/16 - Quarter Two Update**: A discussion paper has been prepared and will be presented to ECMT in January 2016. The paper will recommend the Council consider a revised approach to self-assessment and that a core set of self-assessment principles/standards are implemented across the Council.	30-Nov-2015	Michael Byers
PMFWP1516_05a	Develop a Corporate Awards Framework	🟢	100%	**2015/16- Quarter Two Update** The Performance Management Forum approved the draft framework on 8 September 2015 and it was agreed by the CMT on the 7 October 2015.	31-Aug-2015	Lauren Cameron; Anne Todd
PMFWP1516_05b	Coordinate and support Services to submit applications for external awards	🟢	70%	**2015/16- Quarter Two Update** The submissions for the COSLA Excellence Awards 2016 were co-ordinated by the Democratic Services Policy and Performance Team. A Peer Review Group was established to review the submissions. The final submissions were reviewed by the Marketing and Communications Team before being approved by the CMT. Submissions were made centrally by the Policy and Performance Team.	31-Mar-2016	Lauren Cameron; Anne Todd
PMFWP1516_05c	Undertake a peer review of external award applications	🟢	100%	**2015/16- Quarter Two Update** A peer review panel was established to assess the COSLA applications. Proposed membership of a Peer Review Group for the Corporate Awards Framework was discussed and agreed by the CMT on the 7 October 2015. The PMF members will take on the role of the Peer Review Group as and when required.	31-Mar-2016	Lauren Cameron; Anne Todd

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| PMFWP1516_0 6a | Support the PMF's contribution/linkage to RIPE Group | ⚠ | 10% | **2015/16- Quarter Two Update** The RIPE group has not met recently due to capacity issues with the officers involved. A working group arising from RIPE is meeting to consider CPP performance management improvements. The Strategic Management Team has agreed that a review of RIPE should be carried out. This will be progressed in October. | 31-Mar-2016 | Morna Rae |

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Appendix 2 - R4E Areas Identified by the Assessors for Improvement

Details	Activity to date	Activity already planned
Benchmarking		
This theme came up a number of times in the recommendations for areas for improvement. In particular it was noted: 1. The need for consistency to benchmarking across the Council 2. Learning from the best including cross sector learning and looking beyond Scotland 3. Looking at approaches used, not just the results of others	Services have been reviewing the Local Government Benchmarking Framework to identify priority indicators An exercise has been undertaken by the change team to identify pockets of best practice throughout the UK	Once priority areas have been identified services will identify and learn from best practice Councils. A series of visits for key staff are being planned to further explore how others are operating successfully.
Details	Activity to date	Activity already planned
Transformation Programme		
Whilst it was recognised that the transformation board has not been in place for long the following issues were highlighted: 1. Lack of a systematic approach towards the use of data, knowledge and intelligence to drive change 2. It was unclear how NAC was monitoring the impact of change and the value add 3. It was also unclear what criteria are used by the transformation board to priorities suggestions for transformation 4. There was little evidence of good practice being shared across the Council 5. There was a lack of mitigating actions associated with risks identified within transformation projects	Work has recently been undertaken to scope Transformation Phase 2. It has been agreed that Transformation issues will be addressed on a regular cycle by CMT going forward.	Work will be undertaken to develop risk management arrangements around our main change projects, supported by the Risk and Insurance Manager.
Details	Activity to date	Activity already planned
Results		
This was our lowest scoring area. The following issues were highlighted: 1. The assessment team had difficulty in applying the RADAR methodology against the results section 2. It is unclear how the balanced scorecard will integrate with other approaches to performance management 3. It was not always clear how strategy is informed by internal performance 4. It was unclear how CMT know where they are on their good to great journey 5. Targets are not always shown for outcomes 6. The rationale behind targets is inconsistent 7. A link between results and the NAC mission is not clear 8. Results are not segmented	This area is discussed in more detail in the R4E improvement paper. With recommendations presented on the way forward that will address these issues.	A logic mapping exercise is scheduled with directorates to map out their key priorities and identify robust performance measures. This will impact on our performance management, and provide clear information on progress. Implementation of the phased approach outlined in the paper will address these issues.
Details	Activity to date	Activity already planned
Staff and Return on Investment (RoI) from training		
Whilst it was acknowledged that the training opportunities that exist within the Council are good. The following comments were also made:	Planning is underway for a new staff engagement survey. The survey will be carried	

	out annually and whilst Council wide, it will be managed locally within services.	
1. It was unclear how assessment is made of the RoI from the Leadership Development programme	We already measure RoI for training and evidence is in place. It is the view of officers that perhaps this was not explored fully enough and not picked up during the assessment week.	
2. Training evaluation sheets are currently the only formal place for evaluation of learning and the value that this provided when people were back in their roles.		
3. It was unclear how NAC measure the RoI from training opportunities and the impact on strategic outcomes		
4. There was little evidence on the measurement of the effectiveness of PPD and PRD processes		
5. Little evidence to suggest the results of surveys or quick polls are used to develop the new People Strategy policy and plans		
6. Little evidence exists to demonstrate how frontline or middle manages review their performance		
7. The number of staff completing the staff engagement survey has dropped and work is required to increase response rates		
8. It is not clear how robust communications are across the whole organisation		
9. Approaches across NAC are inconsistent in recognising and acknowledging staff contribution		
10. People results presented was limited and there are few measures used		
11. Little segmentation of people results		
12. Target setting for people performance measures is unclear		

Details	Activity to date	Activity already planned
Creativity and Innovation		
It was recognised that we are an organisation that welcomes new ideas and new ways of working. It was also noted: 1. There was little evidence to show how NAC has assessed their overall approach to idea generation 2. There was lack of a systematic approach to staff suggestion schemes and no acknowledgement or recognition of contributions made or whether the idea was adopted or not	A framework for staff suggestion schemes was discussed and agreed at CMT. It was also agreed that these would be managed within individual services	We will implement staff suggestion schemes across the organisations within the agreed framework.

Details	Activity to date	Activity already planned
Customers and Stakeholder Engagement		
1. Little evidence to show how engagement methods are used to understand and anticipate the needs of all customer groups 2. Measures are required to monitor the effectiveness of the stakeholder management framework 3. Little evidence to show the value from current stakeholders 4. Little evidence that those who have completed the Customer Service Diploma have acquired skills to deliver the expectations of the customer service charter 5. Evidence of assessment of internal customer needs was limited 6. A framework for capturing customers feedback was not demonstrated	A rigorous pre-engagement and consultation process is being undertaken with our communities and key stakeholders to co-produce a locality planning approach. This will be accredited by the Consultation Institute. Nearly 100 staff across the CPP (80 from the Council) have successfully achieved the Consultation Institute accredited status as part	

Details	Activity to date	Activity already planned
7. Use of customer insight information is at an early stage 8. No reference to how NAC distinguished between short and long term needs of their customers 9. There is a need for greater customer segmentation, especially in results analysis and targets 10. A lack of performance information to understand the relationship between NAC activities and customer satisfaction 11. Inconsistency across the council to partnering arrangements	of an integrated approach to achieving consistency.	

Details	Activity to date	Activity already planned
Service Specific		
1. Although large savings are reported through flash reports there was limited evidence of how the impact of these savings are measured on an ongoing basis 2. Focus is on target dates in project management plans rather than KPIs to monitor performance in terms of the property strategy 3. Lack of evidence to show how investment in NAC assets tracked through to business results or any indicators relating to potential impact on the environment 4. Little evidence of an RoI on infrastructure investment 5. Little evidence to how what volume of apprentices achieved jobs 6. Limited ability to show how the net increase of 416 jobs will be achieved 7. Little evidence that suppliers of services to NAC had the same values as the council 8. Little evidence to show how services are managed over their lifecycle and how they are phased out when no longer needed 9. Limited evidence that excellent services could be maintained through change 10. Complaints handling forum has not met its meeting schedule 11. There may be a need for further measures to record the social impacts of H&SC integration and how NAC influences the reduction of poverty		Introduce new BRAG reporting to better measure the impact of savings through flash reports

Details	Activity to date	Activity already planned
Society		
Whilst NAC did present good evidence in this area the following areas for improvement were identified: 1. A lack of indicators to do justice to the perceptions of the wider society 2. Results don't fully show how the wider society perceives NAC 3. Lack of segmentation 4. Limited opportunities to understand the relationship with key societal indicators and the 5 strategic priorities		Review PIs and identify those which present the greatest opportunities for improved performance.

NORTH AYRSHIRE COUNCIL

Agenda Item 4

27 January 2016

Scrutiny and Petitions Committee

Title:	**Directorate Plan 2015/16 Performance Reports as at 30 September 2015**
Purpose:	To provide Committee with an update on the performance of all Directorates as at 30 September 2015.
Recommendation:	That Committee agrees to note the performance of all Directorates as at 30 September 2015 against the priorities in the 2015/18 Directorate Plans.

1. Executive Summary

1.1 This report provides an update on the performance of the Directorates against the priorities outlined in their Directorate Plans.

2. Background

2.1 The Directorate Plans were approved by Cabinet on the 20 April 2015. It was agreed that the Directorate Plans would form the basis for reporting progress on the Council Plan.

3. Proposals

3.1 As part of our focus on delivering our Council Plan and ultimately, our vision, 'to be a leading organisation defined by excellent and innovative services', we are committed to creating a culture of continuous performance improvement. Crucial to this has been the development of Performance Review meetings. These form a key component of our Performance Management Strategy.

3 2 Performance Review meetings took place throughout the month of November. All Executive Directors presented their six monthly performance to a Panel chaired by the Chief Executive. The performance review process will now be refined following the first round of meetings. Due to the period of transition with the performance process the revised performance reporting template will also be reviewed for the next reporting period.

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3.3   The Performance Review meeting objectives are to:

- Create a dynamic discussion, within each Directorate

- Ensure visibility of front line services and performance at Chief Executive and Director level

- Identify and share best practice and celebrate success across all Directorates

- Identify and remove barriers to improving performance

- Ensure objectives and key performance indicators are met

3.4   An appreciative inquiry approach was used which involves asking questions on what is working well and can be shared to have greater impact. The approach enables the Council to focus on its positive core to transform services.

3.5   The Performance Reports for each Directorate which were presented to the Panel are set out in Appendices as follows:

Directorate	Appendix
Democratic Services	Appendix 1
Finance and Corporate Support	Appendix 2
Education and Youth Employment	Appendix 3
Economy and Communities	Appendix 4
Place	Appendix 5
Health and Social Care Partnership	Appendix 6

3.6   Progress on the Heath and Social Care Partnership was reported to the Integration Joint Board on 10 December 2015.

3.7   The Covalent icon key is explained below.

Performance Indicator Status and Trend Key	
🔴	Significantly adrift of target
🔺	Slightly adrift of target
✅	On target
📈	Data Only
❓	This symbol mean that the data is not yet available or has no target for this year.
⬆️	Improving trend
⬇️	Worsening trend
➖	No change

3.8 The performance review meetings and discussion have provided a sound basis for the Directorates' self-assessments noted below.

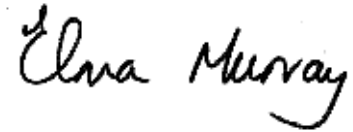| Service Area	2013/14		2014/15		2015/16 Mid year assessment	
	Performance	Capacity to Improve	Performance	Capacity to Improve	Performance	Capacity to Improve
Democratic Services	Good	Good	V. Good	V. Good	V. Good	V. Good
Finance & Corporate Support	Good	V. Good	V. Good	V. Good	V. Good	V. Good
Education & Youth Employment	V. Good	V. Good	Good	V. Good	Good	V. Good
Economy & Communities	N/A	N/A	Good	V. Good	Good	V. Good
Place	Good	V. Good	V. Good	V. Good	V. Good	V. Good
Health and Social Care Partnership	Good	V. Good	V. Good	V. Good	N/A	N/A

3.9 It is proposed that Committee agrees to note the performance of all Directorates as at 30 September 2015 against the priorities in the 2015/18 Directorate Plans.

4. **Implications**

Financial:	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Human Resources:	There are no human resources implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Legal:	There are no legal implications.
Equality:	The Plans outline Directorates' commitments to fulfilling its statutory duty and their proactive approach to equalities.
Environmental & Sustainability:	The Plans support the Strategic Priority - *Protecting and enhancing the environment for future generations.*
Key Priorities:	The Directorate Plans support delivery of the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5.   Consultation

5.1   Cabinet will consider this report on the 19 January 2016. The Extended Corporate Management Team have discussed the report.

ELMA MURRAY
Chief Executive

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

Background Papers
Directorate Plans 2015/18
Council Plan 2015/20

Democratic Services

Performance Review

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Focus. **Passion.** Inspiration.

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

Welcome

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The Council Plan 2015-2020, sets the future direction for the council and focuses on our journey from Good to Great. Democratic Services, along with Finance and Corporate Support have the primary responsibility for ensuring that the services underpinning Council Priorities are in good shape. These include:-

- A commitment to reducing inequality through early intervention and prevention, and targeting resources at those most in need
- Making sure all our communications are understandable
- A commitment to improvement
- Effective governance which sets out responsibilities and how we will achieve our priorities
- Treating people respectfully, fairly and equally

These principles of reducing inequality, continuous improvement, sound governance, and effective communication provide the bedrock for our 2015/18 priorities. Our Directorate Plan identifies how we will contribute to achieving the Council's mission - *'To improve the lives of North Ayrshire people and develop stronger communities'* and vision - '*To be a leading organisation defined by excellent and innovative services'.* The plan also outlines our key priorities for the next three years and how we will support our people to deliver on these.

Highlights

Some of our major highlights so far this year include:-

- The significant progress that has been made in relation to moving Community Planning in North Ayrshire to a more local focus
- The launch of North Ayrshire Performs and our Annual Performance Report 2014/15
- The development and implementation of a Corporate Awards Framework
- Council approval of the revised Data Protection Policy
- Our external communications including national front page coverage, BBC election night coverage and BBC Reporting Scotland story
- The shortlisting of our Corporate Communications Team as a finalist in the National Corporate Communications Awards – Best Internal Communications category.
- Winning the Best Awards Scheme category at the Scottish Events Awards 2015 for the Provost's Civic Pride Awards
- Our marketing campaign to promote package holidays to Arran Outdoor Centre
- Improvements to committee procedures, including the introduction of a new report template. In addition we have streamlined committee business by directing information-only reports to North Ayrshire News, a bi-monthly publication for members
- The implementation of electronic-only agendas for Officers
- The success of the 2015 Children's Panel recruitment campaign, which has attracted the highest number of candidates since the inception of the Ayrshire Area Support Team.
- Putting in place the legal governance for the Integration Joint Board, enabling it to be the first in Scotland.
- The successful delivery of the 2015 UK parliamentary election.

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Areas for Further Development

We have identified areas for further development within the service:-

> Development of corporate policy support for the Council
> Refreshing and embedding our approach to equalities
> Services provided to Elected Members including a cost reduction approach through the use of electronic systems
> Further implementation of CMIS (Committee Management and Information System)
> Piloting webcasting of some committee meetings
> Preparations for 2016 electoral events
> Maximising use of the Councils information assets and ensuring that the core foundations are in place, such as Electronic and Document Records Management System (EDRMS), Master Data Management, Big Data and Open Data
> Coordination of the R4E Improvement Plan
> Development of governance for the Ayrshire Growth Deal

Our Priorities

Our key priorities for the next three years are shown below:

> *Further embed a culture of continuous improvement across the Council/Drive the Council's transformation from 'Good to Great''*

> *Tackle inequalities in outcome for North Ayrshire residents through Community Planning and Neighbourhood Planning*

> *Provide a comprehensive and responsive Legal Service*

> *Effective delivery of Communications*

> *Effective Governance*

Financial Performance

Revenue Expenditure (£)			
Expenditure	Annual Budget 15/16	Projected Year End Outturn	Annual Variance Adverse or (Favourable)
	£000	£000	£000
Legal	442	424	(18)
Policy, Performance & Community Planning	1,237	1,243	6
Communications	462	468	6
Committee and Member Services	1,551	1,556	5
Change Programme	723	715	(8)
Civil Contingencies	87	101	14
TOTAL	4,502	4,507	5

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The Service's revenue budget report as at 30 September 2015 reported to Cabinet an expected overspend of £0.005m for Democratic and Administration at 31 March 2016. The main reason for the anticipated overspend is:-

Legal
Anticipated underspend of £0.018m within Legal. This is due to underspend of £0.043m within employee costs, partly offset by an estimated under-recovery of income of £0.022m, mainly due to anticipated bad debt write-offs.

Update: Since the report to Cabinet on the 24 November 2016 we are now anticipating a slight underspend.

Delivery of Capital Programmes

Capital Investment Expenditure (£) 2015/16						
Expenditure	Total Revised Budget 15/16	Year to Date Budget 15/16	Actual Expenditure to 30 September 2015	Year to Date Variance 15/16	Projected Expenditure to 31 March 2016	Projected under/over spend for 2015/16
	150,357	69,086	92,905	23,819	150,357	0

Capital expenditure has been on defibrillators.

Employees

Sickness Data

Democratic Services Employee Sickness Absence 2015/16 Q2						
Days Lost per FTE	FTE*	Q1	Q2	YTD	YTD Target	Variance
Democratic Services	79.83	0.45	1.46	1.9	3.0	-1.1
Democratic Services Employee Sickness Absence 2014/15 Q2						
Days Lost per FTE	FTE*	Q1	Q2	YTD	YTD Target	Variance
Democratic Services	78.1	1.7	1.0	2.7	3.0	-0.3

The Year to Date figure at September 2015 is 1.9 which is currently below the year to date target of 3.0. Our performance of 1.9 compares positively to the same reporting period last year which showed performance at 2.7 days lost per FTE.

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Discretion

The following details the number of discretions that were granted by type as well as the rate per 1000 staff.

Discretions	Not known /no action	Full discretion	Part discretion	Total	Rate per 1000 staff
Q1					
Q2			1	1	11.8

Other Employee Information

Stress Risk Assessment information will be available later in the year once the Health and Safety Team have rolled this out. Engagement data will also be available once the next survey is analysed later in the year.

LGBF/ SOLACE Indicators

LGBF Indicators 2014/15						
	2012/13	2013/14	2014/15		2014/15	
Indicator	Value	Value	Value	Target	Status	Short Trend
Corporate & democratic core costs per 1,000 population	£29,827.00	£31,485.50	Not published by the IS until 29 Jan 2016	£25,500.00	[?]	[?]
Support services as a percentage of total gross expenditure	2.2%	2.2%	Not published by the IS until 29 Jan 2016	2.6%	[?]	[?]

This indicator *Corporate and Democratic Core costs per 1,000 population* has increased for 2013/14 due to additional costs classified as Corporate Management. These activities include some transformational change projects which, in future years, are likely to be reallocated to services.

The Council is ranked 16th out of the 32 Scottish Local Authorities. Differences between Councils are as likely to reflect differing interpretations of the imprecise definition of this indicator as differing performance. However work has been undertaken to check the costs attributed to the democratic core against the definition. As a result of this work a number of costs are being considered for removal. In terms of the indicator *Support Services as a % of total gross expenditure* we are currently ranked first in terms of high performance.

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Council Plan Scorecard Indicators

Council Plan 2015-20							45
	2012/13	2013/14	2014/15	2015/16			
Indicator	Value	Value	Value	Q2 Value	Target	Status	Short Trend
Freedom of Information requests responded to in 20 working days (%)	95	88	93	96	94	✅	⬆

The above performance measure continues to improve.

Directorate Priorities and Performance Indicators

Priority 1 - **Further embed a culture of continuous improvement across the Council / Drive the Council's transformation from 'Good to Great''**

As part of our strategic drive to move from 'Good to Great', there has been significant investment in **change and improvement** projects. We have continued to invest in training staff in Lean Six Sigma tools and techniques. We now have more than 70 staff Green Belt trained, with many more having undertaken the Lean awareness course. The staff we have trained are now involved in transformational projects across the Council.

In order to provide a robust methodology which assists in delivering improvements in processes, reducing waste and increasing customer satisfaction a 'hybrid' approach of **Kai-Sigma** has been used. This approach combines a structured Lean Six Sigma methodology within an agile project timeframe.

Seven Kai–Sigma projects are currently underway. These projects involve staff at all levels from all Directorates. The projects are aimed at improving processes across the council to drive transformational change. The Change Team are providing support to these projects. The projects are undertaken with a rapid timescale resulting in the delivery of tangible fast paced benefits.

There are also large cross-cutting transformational change projects that will have a significant impact in moving the Council forward on their Good to Great journey. These large scale projects are evaluated and monitored at the monthly Transformation Board. The largest most complex projects have Change Team project management resource allocated to them.

The **Performance Management Strategy** is being implemented through the Performance Management Forum (PMF) Work Plan. The Work Plan 2015/16 was approved by Cabinet on 23 June 2015. Policy and Performance contribute to and support the work of the PMF. Progress is reported on a six monthly basis to the ECMT and Cabinet. A key element of the Work Plan has been the preparatory work for the establishment of Performance Review meetings. The meetings will ensure:

- the visibility of services and performance at Chief Executive and Director level
- the sharing of best practice and celebration of success
- the identification and removal of barriers to improving performance

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- objectives and performance targets are met.

An action plan will be issued following each meeting detailing agreed actions. Progress of the action plan will be discussed at future meetings.

EFQM Self-Assessment - A project plan has been produced outlining the key tasks for the implementation of our self-assessment. The assessment team will include the Head of Service, Senior Managers and members of the Staff Reference Group. The outcome of the assessment will be shared at a Service wide session on the 16 January 2016.

Priority 2 - **Tackle inequalities in outcome for North Ayrshire residents through Community Planning and Neighbourhood Planning**

Significant progress has been made in relation to moving Community Planning in North Ayrshire to a more local focus. "Neighbourhoods" are now referred to as "Localities" in response to engagement feedback and to align to Health and Social Care guidance on Locality Planning.

A Programme Board, Working Group and associated work-streams have been established to manage the implementation of locality planning. These are dealing with issues around governance arrangements, tie-in with Health and Social Care locality planning arrangements and the Community Council Review.

Extended Corporate Management Team and SNP group workshops on proposed functions and shortlisted governance options for the new Locality Partnerships have been held. Preparatory arrangements are also underway for the third round of community based workshops to approve governance arrangements for Locality Partnerships.

Furthermore, a Special Council meeting on 25 May 2015 agreed proposed new ward boundaries aligned to localities for submission to Scottish Electoral Boundary Commission. Prior to this Council meeting, meetings were held with groups of Elected Members to update them and explore any political issues in the approach undertaken.

Priority 3 - Provide a Comprehensive and Responsive Legal Service

A key aim has been to avoid, wherever possible the outsourcing of legal work at higher cost unless absolutely essential. This has been achieved to date, and the legal team are extensively involved in all major Council projects, including the new school campuses and the new Leisure Centre. A solicitor has also been employed to enable a much greater share of the Council's employment related work to be retained in-house.

The Council led the pan-Ayrshire legal work-stream relating to the integration of Health and Social Care. This ensured that all legal requirements were in place to enable the North Ayrshire Integration Joint Board to be the first in Scotland.

Similar to last year, there have been no successful court challenges of Council decisions and no complaints against Members have been upheld under the Councillors' Code of Conduct.

Priority 4 - **Effective delivery of Communications**

We have started the review of the Council's Communications Strategy this includes consultation with Executive Directors, senior managers, staff and local and national media. The new strategy will be presented to Cabinet for approval by the end of the financial year.

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The Media and Internal Communications Team continues to deliver a robust and professional service for both internal and external audiences. Highlights over the past quarter include two eight-weekly Team Talks, 12 weekly News in Briefs and one Staff Talk magazine (both online and print).

The team has also delivered a highly effective proactive and reactive media service. We have responded to 174 press inquiries, issued 100 proactive press releases, managed 13 photo calls and provided a 24/7 out-of-hours media service.

Highlights of our proactive communications activity have included:

- front page coverage in the Daily Record regarding the impact of welfare reform on the mental health of adults
- election night coverage from Millport with BBC and BBC Panorama
- Our free holiday school meals initiative was featured on BBC Reporting Scotland
- The Team has been shortlisted as a finalist in the National Corporate Communications Awards – Best Internal Communications category.

Online activity has seen us build the corporate twitter account to a followership of over 11,100. Two new social media accounts have been created and training has been delivered to three services. News items continue to be uploaded regularly to both the website and Connects.

Promotion of the Council's Good to Great journey goes on apace. A variety of media materials have been prepared for local and national news audiences. Furthermore articles for Staff Talk and Team Talk have been prepared for internal audiences. Copywriting assistance has also been provided to Council services to support their awards ambitions.

The Marketing and Events Team continues to work across all service areas to deliver a dynamic and innovative marketing and events service. The team has worked on 138 marketing projects, assisted in the delivery of 10 Council events, processed 24 community event applications and completed 12 Officer Assessment forms for community grants.

Highlights of our varied marketing projects include:

- Winning the Best Awards Scheme category at the Scottish Events Awards 2015 for the Provost's Civic Pride Awards
- The marketing campaign to promote package holidays to Arran Outdoor Centre which generated over £4,000 of additional income for the centre and increased their twitter followers from 812 to 1,904.
- We also project managed the First Minister's visit to Elderbank Primary School to launch the free school meals initiative, and a visit by Angela Constance to formally open the Skills Centre for Excellence.

The team has also provided a pivotal role in the production of several award submissions for services. We were commended by Quality Scotland for our R4E submission document and also for the quality of the marketing collateral we produce. The feedback report stated: "The marketing in general and in particular the 'Values' and 'Good to Great' programme is truly inspirational with an innovative, vibrant and fresh approach."

The marketing of Team North Ayrshire continues with 27 proactive press releases issued and advertorials in Business Scotland magazine, Holyrood Magazine and Scottish Business

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Insider. We have also issued nine Bitesize Business e-bulletins. North Ayrshire for Business now has over 500 followers on Twitter (an increase of 200 followers since the start of the year).

We have project managed 15 business events including The Cold Water Island Tourism Conference on Arran, Straight Talking about Business event, and the formal openings of both the Stevenston Employability Hub by Cabinet Secretary Roseanna Cunningham and the Skills Centre for Excellence.

Member Services continues to provide a comprehensive support service to all elected members and recently held a best practice learning event with their equivalent services within the Scottish Government.

Priority 5 - Effective Governance

All of the Council's key governance documents have been reviewed and are up to date. Recent changes include an amendment to the Council's Scheme of Administration in respect of the Appeals Committee.

Initial work has been completed on governance to inform the present Locality Planning consultation. A further consultation on Community Councils is presently underway which will lead to a revised Scheme of Establishment. It is anticipated that all required governance documents relating to these two reviews will be in place by 31 March 2016.

The key governance documents for the Integration Joint Board (IJB) were drafted by the Integration Legal work-stream and approved at meetings in April 2015. Further support has been provided in relation to emergency planning arrangements for the IJB.

The General Election in May 2015 was successfully delivered. Planning has already started for the May 2016 Scottish Parliamentary Election, and the subsequent European Referendum

Proposals will be brought to Council later this year regarding the governance arrangements for the Ayrshire Civil Contingencies Team. It is anticipated that we will move to a Lead Authority arrangement. This is likely to report to the Shared Services Committee.

Looking forward, any proposed Ayrshire Growth Deal will require governance arrangements to be agreed amongst participating Councils.

The CMIS committee management system has been further developed and paperless meetings have started their roll out. Cabinet also approved proposals to improve the quality of committee reports. A new report template was agreed and is currently being implemented. The team has also taken over production of the North Ayrshire News (NAN), a publication for members. Noting only reports that would have previously been taken to Cabinet will now be reported via NAN.

Work has been undertaken to identify policy skills within Democratic Services Staff. Policy delivery of key papers include improving committee papers and work on the Scotland Bill.

The Information and Records Project Officer took up post on 6 July. They are currently project managing the relocation of the Council's Corporate Records Unit from Perceton

House. Several meetings have taken place to discuss the specifications for the new Records Store and the timescales for the move.

The Council's Data Protection Policy has been revised and approved. The Information Management Strategy has also been revised and has been submitted to CMT for approval. Data Protection awareness training has been provided across the Council and initial work has started to examine the creation of a Knowledge Hub, to maximise the benefits of Council information through better analysis of data, 'Big Data' and 'Open Data'.

The Council's Records Management Plan, which outlines the policies and procedures for its records in accordance with the Public Records (Scotland) Act 2011 and related legislation, was agreed by the Keeper of the Records of Scotland on 5 August.

All our actions and PIs with targets are on track.

Compliments and Complaints Performance

Complaints

The information below excludes any complaints that were closed as service requests, were complaints that were withdrawn or were non-NAC related.

Stage 1						
Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average to complete (target 5 working days)	Actual	% handled on time	Average to complete (target 5 working days)
Licensing	1	100	1	4	100	2.8
Legal	0	0	0	1	100	4
Committee & Member Services	2	50	7	0	0	0

Stage 2						
Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average to complete (target 20 working days)	Actual	% handled on time	Average to complete (target 20 working days)
Licensing	0	0	0	1	100%	6
Legal	0	0	0	0	0	0
Committee and Member Services	0	0	0	0	0	0

Two of the complaints for 2015 were recorded as 'failure to deliver service', and the remaining one as 'other'. Only one complaint was not closed on time. No improvements/actions plans have been completed yet as a result of complaints received in Q2. These are required to be presented to CMT in December 2015.

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Compliments

Due to the nature of the services we provide we do not receive many compliments from external customers. However, a selection of quotes highlighting some we have received are noted below:

- *"Just emailing to say thanks for your help with organising and coordinating the Learning Journey – it's always made easier when there's someone like yourself helping! Feedback has been positive"* Learning Journey Event, Catriona McDougall, Quality Scotland
- *"The service, communication and overall help our Service was provided with was outstanding and will very much add to the new campaign we are currently launching. Faultless! Totally delighted!!"* Wedding Packages Marketing Material, Community Facilities, Economy & Communities
- *"Expertise in the field was evident from the first contact. I was directed to the correct person who saw the project through to completion"* Gaelic Magazine Advert, Economy & Communities
- *"This project was turned round in a very short space of time, the dedication and professionalism from Kelly was brilliant"* Eglinton Park Roller Banners, Economy & Communities
- *"Assistance over the past year from Comms has generally been excellent."* – Adult Support and Protection Promotional Materials, Health and Social Care Partnership
- *"Thanks for your hospitality on Friday evening. As usual It is a great event and what a fantastic sum of money raised for the charities involved. You all worked hard to make it a success, what a team!"* Provost's Dinner Event, Emily Sanderson, Trinity Mirror
- *"Superb evening very, very well organised and very much enjoyed Provost Civic Pride Awards Charity Dinner"* Provost's Dinner Event, Guest (Anonymous survey)
- *"Great course. Liked all of it which increased my understanding and a good opportunity to network."* Community Planning and Partnership Working training feedback
- *"Course was good. Heightened my awareness of community planning, SOA and responsibilities."* Community Planning and Partnership Working training feedback
- *"Course provided all relevant information regarding content and made sure it was beneficial to each individual."* Community Planning and Partnership Working training feedback

Member Requests

| Member requests 2015/16	Number of Member requests	Requests not closed on time
Q1	9	2
Q2	9	1

16 of the above requests were raised by an Elected Member and two were raised by a MSP. One request is currently still open and was logged on 25 September 2015.

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Transformation Projects

The Change Team within Democratic Services are supporting transformation including the roll out of Lean Six Sigma across the Council and in particular providing support to the Kai Sigma projects that are underway across Directorates.

External Evaluations

We continue to liaise closely with our external auditor in relation to our performance and public performance reporting arrangements and community planning.
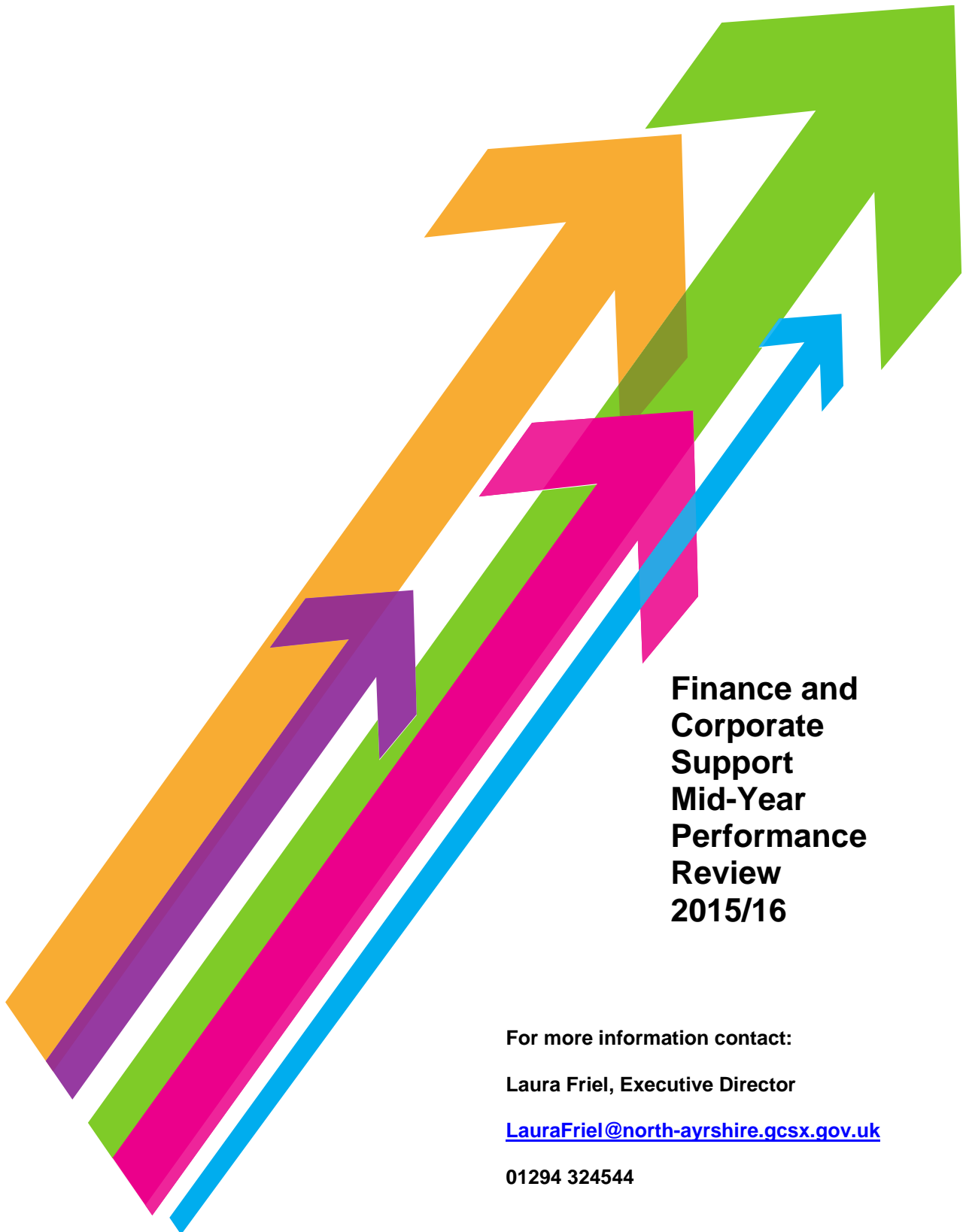
Finance and Corporate Support Mid-Year Performance Review 2015/16

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Focus. **Passion.** Inspiration.

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

Welcome
....

Finance and Corporate Support (FACS) is responsible for providing support services across the Council, as well as public facing services.

We are on a journey of shaping the services we provide and helping our people develop so that they are able to respond to the challenging needs of the communities we serve.

The Council Plan 2015-2020 sets the future direction for the Council and focuses on our journey from Good to Great.

The Directorate Plan identifies how we will contribute to achieving the Council's vision '***To be a leading organisation defined by excellent and innovative services'***. The plan also outlines our key priorities for the next three years and how we will support our people to deliver these.

The priorities of FACS underpin the delivery of all of the Council's Strategic Priorities and contribute directly to the following Council Priorities:

"Growing our economy, increasing employment and regenerating towns"

"Working together to develop strong communities"

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

Our Priorities

Our principles of reducing inequality, continuous improvement, sound governance, and effective communication provide the bedrock for our 2015/18 priorities.

Our five key priorities for the forthcoming year are to continue to build upon this sound base ensuring that the Directorate fully contributes to the 'Good to Great' journey including:-

Developing exceptional customer service

- Support increased customer access and self -service
- Implement new staff intranet
- Channel shift to enhance customer service and experience
- Work with partners to implement Universal Credit
- Develop Business Support Strategy

Effective financial planning and stewardship

- Refresh the long term financial plan to 2026/27
- Implement new FMS system
- Further development of the Outcome Based Budgeting framework
- Develop a joint resourcing model across the Community Planning Partnership

Lead and support the delivery of transformational change

- Lean Six Sigma reviews in key areas
- Deliver Channel Shift Strategy to improve services
- ICT investment to develop more resilient systems and processes
- Redesign cash collection service

Develop and deliver a new People Strategy

- Implement new People Strategy
- Improve staff engagement through 'Staff Voice' and other initiatives

Support the development of the Health and Social Care Partnership

- Providing Financial, Audit, HR and ICT Support for Health and Social Care Partnership

Highlights

Examples of major highlights within the Directorate up to 30 September 2015 include:

Awards
We aim to be the best and continue to be sector leading, this is evidenced by the external recognition we get for key areas of our business.

- Procurement Team: Go Awards – Team of the Year – Highly Commended
- Procurement Team: Go Awards – Sustainability/Corporate Social Responsibility – Finalist
- Customer Services: ECCCSA - Best Improvement Strategy – Overall Winner
- Customer Services: ECCCSA - Complaint Handling Team – Silver
- Customer Services: MJ Awards - Innovation in Channel Shift – Highly Commended

Processes
- We continue to demonstrate sound financial governance and planning, evidenced by our most recent Audit Scotland report on the Council's annual accounts
- Completion of the WAN/LAN and substantial implementation of wireless technology ensures the Council stays connected
- Progressing an ambitious programme of "lean reviews"
- Improving our information to support more effective decision making with an initial focus on people analytics

Partners
- We continue to lead the way on resourcing support for the health and social care partnership
- Supporting local businesses, securing community benefits and prompt payment to our suppliers continues to be a focus for our procurement team
- We've established Partnership arrangements with the Department of Work and Pensions (DWP) and external partners to deliver Universal Credit, maximising support to the most vulnerable in our communities

Customers
Our commitment to delivering excellent, modern customer services is evidenced by;

- Improving how we do deliver services by working in partnership with Services
- Delivering more online services and securing greater take up on these services
- Through our new technology improving the number of contact centre calls answered
- Rolling out Customer Service Standards across all services
- Retention of Customer Service Excellence by the Revenues and Benefits Team
- Supporting school leavers and Modern Apprentices to gain employment with advice and employability events through community benefits clauses

People

Delivery of elements of the People and Organisational Development Plans is driving forward cultural change across the Council;

> - Developing our next Employee Engagement Survey
> - Piloting Employee Voice to improve communication and employee engagement
> - Launch and roll-out of the People Strategy
> - Launch of revised PPD process with a focus on a 'quality conversation' and Council values
> - Focussing on Leadership including the Leadership Academy and developing interventions to support dispersed leadership

Areas for improvement

Processes

> - Developing our Outcome Based Budgeting framework

Customers

> - Increasing the number of customers "delighted" with the services they receive
> - Developing our digital approach further and increasing the volume and range of services available on line
> - Improving our benefits and council tax processing times

Partners

> - Progressing the ICT Strategy for the Health and Social Care Partnership
> - Securing support for Joint Resourcing across the Community Planning Partnership

People

> - Reducing sickness absence

Financial Performance

The Table below shows the revenue expenditure as at 30 September 2015.

Revenue Expenditure (£)			
Expenditure	Annual Budget 15/16	Projected Year End Outturn	Annual Variance Adverse or (Favourable)
	£000	£000	£000
Directorate	**135**	**140**	**5**
Finance			
Central Recharges	(233)	(233)	-
Head Of Service	139	131	(8)
Financial Management	2,005	2,007	2
Revenues and Benefits	3,341	2,847	(494)
Audit and Risk	476	474	(2)
Corporate Procurement	478	385	(93)
Customer, People & Corporate Support			
Central Recharges	(143)	(143)	-
Head Of Service	103	105	2
Human Resources	1,745	1,751	6
ICT	2,283	2,283	-
Customer Services & Registration	1,579	1,616	37
Business Support	1,741	1,740	(1)
Total	**13,649**	**13,103**	**(546)**

Finance & Corporate Support will report to Cabinet an expected underspend of £0.546m at 31 March 2016 based on the position at 30 September 2015. The main reasons for the anticipated underspend are:

AP & Procurement – projected underspend of £0.093m
An underspend of £0.039m in employee costs is expected by year-end due to vacancies, maternity leave and long term sick. Further anticipated underspends of £0.054m relate to the over-recovery of income in respect of revenue contract savings.

Revenues & Benefits – projected underspend of £0.494m
Employee costs are expected to underspend by £0.093m due to the delayed filling of vacancies. In addition, an expected underspend of £0.362m in Discretionary Housing Benefit payments relates principally to funds set aside by the Council which is now expected to be fully funded by the Scottish Government.

Further welfare reform funds of £0.105m set aside to address the benefit cap on temporary accommodation will not be required in the current financial year. This is offset by a shortfall in the Benefit Admin Subsidy.

Customer Services & Registration – projected overspend of £0.037m
Employee costs are expected to overspend by £0.012m due to turnover targets not being fully achievable. Software is expected to overspend by £0.016m due to the overlap of contracts in relation to the telephony upgrade.

In addition, there is an estimated underspend of £0.035m in Footwear and Clothing grants based on levels of demand and various registration income lines are projected to under-recover by £0.033m based on lower uptake than anticipated.

Delivery of Capital Programmes

The table below shows the capital programme expenditure as at 30 September 2015.

FACS Capital Investment Expenditure (£) as at 30 September 2015							
	£'000	£'000	£'000	£'000	£'000	£'000	
Expenditure	Total Revised Budget 15/16	Year to Date Budget 15/16	Actual Expenditure to 30 September 2015	Year to Date Variance 15/16	Projected Expenditure to 31 March 2016	Projected (under)/over spend for 2015/16	
Information Technology	729	237	228	(9)	741	12	1
Council IT Strategy	616	341	210	(131)	626	10	2

1 Information Technology – The projection against this programme relates to a true overspend against the Customer Contact centre project, due to higher costs than originally estimated costs. This will be funded from the projected FACS revenue underspend for 2015/16.

2 Council IT Strategy – The projected overspend against this line relates to the Managed Wide Area Network (WAN) Service Project. An identified budget surplus/saving (re. Excess Construction Costs) was previously identified from this budget; however, revised estimates are now higher for this project. This project will be replenished from the capital flexibility budget.

Employees

FACS Employee Sickness Data

Finance and Corporate Support Employee Sickness Absence 2015/16						
Days Lost per FTE	FTE*	Q1 2015/16	Q2 2015/16	YTD 2015/16	YTD Target	Variance
Finance	158.3	1.87	1.82	3.69	3.50	0.19
Customers, People and Corporate Support	255.2	1.60	2.18	3.78	3.50	0.28
FACS	416.4	1.69	2.02	3.71	3.50	0.21

Finance and Corporate Support Employee Sickness Absence 2014/15						
Days Lost per FTE	FTE*	Q1 2014/15	Q2 2014/15	YTD 2014/15	YTD Target	Variance
Finance	160.4	1.5	1.7	3.20	3.50	(0.30)
Customers, People and Corporate Support	249.1	2.1	1.6	3.70	3.50	0.20
FACS	409.5	1.9	1.7	3.60	3.50	0.10

Quarter Two sickness absence for FACS is 2.02 (1.7 in 2014/15) days per Full Time Equivalent (FTE) against a target of 1.75. The cumulative figure as at 30 September is 3.71 (3.6 in 2014/15) days per FTE, against a cumulative target of 3.5 days. All absence continues to be monitored and managed in line with the corporate policies and procedures. The Departmental Management Team continues to meet monthly to ensure compliance with policy and procedure and effective early intervention is in place to secure an appropriate return to work.

Discretion Granted
As at 30 September 2015, there were 2 cases of discretion within FACS; in both cases full discretion was granted.

Other Employee Information
FACS saw a significant improvement in its employee engagement at the last survey increasing by 12.3% to 62.7%. Initiatives have been put in place across the service to increase employee engagement further. It is hoped that this will be reflected in the results of the employee engagement survey taking place in November 2015. The Service will actively promote the Stress Risk Assessment planned for early 2016.

Local Government Benchmarking Framework (LGBF)/SOLACE Indicators

All 32 Councils produce a range of indicators which are known as the Solace Indicators. The table is split to identify those that are Council wide, and as such influenced by all Services, and those specific to FACS.

Indicator	2013/14 Value	2014/15 Value	Value	Target	Status
Council wide indicators					
Sickness absence days per employee full time equivalent (FTE) for the whole council	9	8.1	4.22	4	🔺
The percentage of the highest paid 5% employees who are women	53.8%	55.6%	Annual indicator	Data only	✅
Percentage of invoices sampled that were paid within 30 days	90.66%	93.64%	93.41%	95%	🔺
Support services as a percentage of total gross expenditure	2.2%	2.46%	Annual indicator	2.2%	✅
FACS Indicators					
Percentage of income due from Council Tax received	94.75%	94.63%	57.43%	57.02%	✅
Cost of collecting council tax per dwelling £	£9.93	£10.19	Annual indicator	£9.75	✅

Council Sickness Absence
The table above shows the cumulative year to date figure which was 4.22 days (3.9 days – 2014/15) against a target of 4 days. The Council's performance indicator for sickness absence at the end of quarter two was 2.04 days per full time equivalent which exceeded the target of 2 days. The Chief Executive continues to meet with all Services to gain assurance that appropriate interventions are in place.

Council Wide Invoices Paid on Time
During Quarter Two 93.41% of invoices were paid on time which is a 1% improvement year on year, albeit below the target of 95%. The following Directorates were below target: Economies and Communities, Education and Youth Employment, Health and Social Care and Place. An analysis of each Directorate's performance will be presented to the Extended Corporate Management Team to identify areas that require improvement. Corrective action will then be taken to bring this performance indicator back on target during the remainder of the year.

Collection of Council Tax
The Council Tax collection for the end of Quarter Two is 57.43% compared with 57.02% at the same point last year 2014/15. This is an increase of 0.41%. The collection levels year to date is ahead of the target set, current forecasts indicate that the annual target will be achieved.

Council Plan Scorecard Indicators

The FACS indicators form part of the 'Underpinning our Priorities' section of the Council Plan.

The table below shows our Council Plan indicators most of which are calculated on an annual basis. All of the indicators are corporate, as such activity in all Services influences performance levels.

Indicator	2012/13 Value	2013/14 Value	2014/15 Value	Value Q2	Target	Status
Percentage of Council wide complaints handled on time	-	93%	90%	88%	95%	🛑
Revenue Expenditure – General Fund - Actual expenditure as a percentage of budgeted expenditure	-	99.9%	98.2%	Annual	100%	🔺
Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	96.6%	92.39%	99.6%	Annual	100%	✅
Percentage of Capital Projects completed on time	-	70.37%	67.44%	Annual	95%	🛑
Percentage of Capital Projects completed within budget	-	92.59%	95.35%	Annual	90%	✅

Percentage of Council wide complaints handled on time

During Quarter Two 25 Council wide complaints were classified as complex. 22 of these (88%) were closed on time which falls short of the internal target set of 95%. For the three that exceeded timescale, this was due to the complexity of the complaints and all were closed 1 or 2 days after the 20 working day timescale. The Corporate Complaints Team are working with Services to ensure that complex complaints are resolved in a more timely manner.

The 88% figure does not include any investigation complaints still open at 01/10/2015 and the value may change when these complaints are closed.

Directorate Priorities and Performance Indicators

An update on the five Directorates priorities is included below:

❯ **Developing exceptional customer service**

A refreshed Customer Services Strategy has been approved. New technology is enabling more calls to be answered and customers continue to move to online services. The Saltcoats Town Hall Customer Service Centre, which will provide

one stop shop services in the community, is on track to open in February 2016. As part of our drive to deliver more efficient services an option appraisal for cash collection and the provision of Municipal Bank services has been carried out.

Connects, the refreshed staff intranet is now live and initial feedback has been positive.   Phase two of the project will focus on the development of a staff account, this will provide a self-service facility for a range of internal processes for example, system access requests and contract amendments.

The Business Support Strategy aims to streamline and improve the delivery of these services across the Council. A People's Work stream with representation form across our teams has been established to develop the new structure for the Business Support Team. Active engagement with Services is in place to ensure customer support for the new model.

A Delivery Partnership Agreement (DPA), with the DWP and other community partners, has been put in place to deliver Universal Credit, supporting the most vulnerable in our communities.

A focus for FACS is the development of its approach to delivery of services to "internal" customers. An example of this is the implementation of Lagan in HR resourcing with employee enquiries now being logged and tracked to provide information on customer demand and inform future improvement processes.

Effective financial planning and stewardship

As noted earlier in the report the Council continues to demonstrate sound financial planning and stewardship. The Financial Management Team is progressing a number of initiatives to continue on its improvement journey;

- working with services to explore Participatory Budgeting
- developing the next iteration of Outcome Based Budgeting
- procuring a replacement for the Financial Management System

> **Lead and support the delivery of transformational change**

ICT has developed and implemented the core wide area network and the local area network.   Options for a secondary internet connection, to ensure business continuity, are currently being researched. A wireless network has been rolled out to schools providing a wider coverage across many schools.
As part of our drive to streamline business processes work is underway in four schools to trial the re-engineered absence reporting process, early feedback is positive.

FACS leads the corporate Lean Six Sigma programme with a number of excellent results delivered to date. The next day of success is scheduled for November. As a Service a number of projects are in progress or planned this financial year, these will help the service improve service delivery and deliver efficiencies.

Recent reports have recognised the significant of good information to support effective decision making. Excellent progress is being made in HR where a move to advanced analytics has commenced, Directorates have been provided with advanced information to support workforce planning. The next project relates to pension reporting, an increasingly complex area.

A number of initiatives which sit within other key priorities are also making a significant contribution to transformational change within the Service and across the Council.

> **Develop and deliver a new People Strategy**

The new people Strategy - Our People Connect has been launched with projects in place to embed the Council's cultural transformation. Research focus groups have been held with first, middle and strategic leaders to explore how we enhance and evolve the Leadership Academy elements. As part of our drive to increase employee engagement a Council wide employee engagement survey will be launched in November, Employee Voice is being piloted within FACS with a planned roll out in 2016.

> **Support the development of the Health and Social Care Partnership**

The integration of the financial reporting functions for the Partnership continues. Improved and consolidated management information has been provided for managers, the Senior Management Team and for the Independent Joint Board (IJB). Careful monitoring is required to ensure the NAHSCP delivers its Strategic Plan within available resources.

The IJB Audit Plan will be presented for approval in November 2015.

An ICT Strategy for the partnership is being developed with work in progress to review partnership Infrastructures.

The OD Officer within HSCP continues to be supported in the creation of the Workforce/OD Plan.

Overall FACS collected data in relation to 27 performance indicators in the 2015/16 Directorate Plan. 9 are annual indicators. The table below summarises the position in relation to the 18 indicators as at 30 September 2015.

FACS – Traffic Light Status PIs 2015/16			
	No	**%**	**Status**
Red	5	28%	🛑
Amber	5	28%	⚠️
Green	8	44%	✅
Data only	0		📈
Total	18	100%	

There are 40 actions in the 2015/16 FACS Directorate Plan. The table below shows the status of the actions as at 30 September 2015.

FACS - Actions Outcome 2015/16			
	No	**%**	**Status**
On target/complete	39	98%	🟢
Slightly adrift of target	0		⚠️
Significantly adrift of target	1	2%	❌
Off programme	0		➖
Total	40	100%	

Compliments and Complaints Performance

FACS Stage 1 complaints have reduced considerably year on year, from 151 (Apr to Sep 2014) to 87 (Apr to Sep 2015). Stage 2 complaints have also reduced year on year reducing from 30 to 24. Customer Services achieved the greatest improvement. Overall, complaints have reduced by 39% between years. The highest complaint category is *"failure to deliver service"* which accounts for 42% of all complaints.

A small number of Stage 1 complaints for Customer Services and Finance were not closed on time in 2015/16 YTD.

Three Stage 2 complaints for Customer Services just missed timescale in 2015/16 YTD. These were not closed on time as they were all complaints involving multiple Services and responses were awaited from some of these before the final response letters could be issued.

Stage 1 Complaints 2015/16 (YTD)

Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average days to complete (target: 5 working days)	Actual	% handled on time	Average days to complete (target: 5 working days)
Customer Services	49	98%	2.2	98	96%	2.6
Finance - Benefits	17	100%	1.5	25	96%	1.6
Finance - Other	7	86%	3.8	5	80%	3.2
Finance - Revenues	14	100%	2.3	22	95%	2.4
HR	0	0%	0	1	100%	4
Total	87		0	151		

Stage 2 Complaints 2015/16 (YTD)

Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average days to complete (target: 20 working days)	Actual	% handled on time	Average days to complete (target: 20 working days)
Customer Services	17	82%	16.3	24	88%	13.5
Finance - Benefits	1	100%	2	3	100%	10.3
Finance - Other	1	100%	11	0	0	0
Finance - Revenues	4	100%	1	3	100%	4.6
HR	1	100%	12	0	0	0
Total	24			30		

Compliments

Compliments 2015/16 as at Q2	
	Actual
Number of Customer Compliments	37

Compliment themes focus around Registrars and Area Offices.

Councillor/MP/MSP Information Requests

FACS received 51 requests for information between 1 April 2015 – 30 September 2015. 90% of these requests were processed on time. 5 requests in relation to benefits information were late, the service will process future requests in a more timely.

Councillor/MP/MSP requests April – September 2015/16					
	Benefits	Revenues	Customer Services	HR	Total
Councillor	10	10	3	1	3
MP/MSP	17	10	0		5
Total	27	20	3	1	51

Transformation Projects

Financial Management System (FMS) replacement

The new FMS project is due to be implemented Oct 2016. This should deliver a more effective and efficient system for financial services across the Council to enhance the quality, frequency, accessibility and reliability of financial data and management reports. It should free up Finance staff to allow for greater added value in terms of analysing and supporting services in a business partnering role with services. It will enhance the quality of management information across the Council to support improved decision making and resource planning. Procurement of the new system is in progress.

Carefirst

The Carefirst financials development is expected to streamline processing around Social Services billing and financial monitoring and improve the access to and quality of service user information for both Social Services and Finance teams while also reducing duplication. This is a joint project in conjunction with Health and Social Care Partnership and is still a work in progress. An acceleration of this project could deliver significant benefits.

Customer Services Strategy

The key areas of progress include: Delivery of an online account and a wide range of transactional services via the website, proof of concept for Council Tax e-bills, implementation of new telephony system, development of Council wide Customer Charter and reporting format, implementation of People's Charter, improving employee engagement and Channel Shift.

Business Support Review

A Business Support Strategy was approved by the Corporate Management Team (CMT) in June 2015 and is currently being implemented.

People's Workstream - Staff from across the different teams have been working together to help develop the new structure. New role profiles have been developed and job evaluation forms have been completed. A structure for career progression is being developed. The objective of the restructure is provide a better service to our customers, ensure a more appropriate and consistent staffing structure across teams and maximise the use of technology to deliver more efficient services. The new structure will be ready to be communicated in December 2015 for delivery 1st April 2016. Significant work has also been completed on a training programme with a comprehensive induction developed. Analysis work of phase 2 of the training development is underway.

Process Improvement - Electronic forms have been developed for special leave and contract amendment requests and will be ready for implementation during Quarter 3. This will reduce duplication and provide efficiencies within the back office processing areas.

Review of the business model within employment services

Customer workshops have been undertaken, the absence recording process within schools has been re-engineered and a pilot is underway within four schools. Feedback on the pilot has been extremely positive.

Redeployment and Vacancy Moratorium processes have been re-engineered with the new process going live on 1 October 2015.

Lagan Customer Relationship Management, IT system has been implemented into HR resourcing with employee enquiries now being logged and tracked. This will provide valuable information of data volumes of internal customer demand to inform future improvement processes and Lean Six Sigma Projects.

Move from operational reporting to advanced analytics

Demography reports have been issued to Executive Directors to support workforce planning. In addition to standard reports the team has responded to requests from the CMT providing profiling on age, pension, the teaching workforce, modern apprentices, vehicle maintenance costs and 6 monthly peer review reports.

Work continues with IT to develop reports for new pension reporting requirements, attention has been focussed on automating the process.

Cash collection and Municipal Bank services

Research has been undertaken to identify the local and national picture in relation to municipal bank services. A visit to another local authority has taken place during Quarter Two. An options paper will be developed in Quarter Three for consideration prior to the development of a project plan.

Significant analysis work has been done regarding the redesign of cash collection and a draft report has been prepared.

Other Lean Six Sigma Projects

Two further projects are planned for 2015/16;

- Review of the customer journey within Financial Management
- Review of Revenues and Benefits changes and claim processing

External Evaluations

Audit Scotland – Annual Audit Report 2014/15.

A very positive report was received, the key messages are shown below:

Audit of Financial Statements

- Unqualified auditor's report on the 2014/15 financial statements
- Unqualified auditor's reports on the twelve charitable trusts administered by the Council

Financial Management and Sustainability

- Financial management remains strong with a robust budget setting process in place to deliver services in line with the Council's priorities
- The Council has an adequate level of reserves and is containing its expenditure within annual budgets.
- There has been a recurring overspend of health and social care services in recent years. The Council requires to ensure that arrangements are in place to maintain expenditure within the amounts agreed. Additional base funding has been allocated in 2015/16 to help address this
- The capital programme was revised downwards in the year with projects including the schools estates programme, the Irvine Leisure Centre and the upgrade of the B714 road being rescheduled.

Governance and Transparency

- The Council has effective governance arrangements in place
- Systems of internal control are operating effectively
- The Council has an effective internal audit function and anti-fraud arrangements
- The Council has made excellent progress in the integration of Health and Social Care Services. The Independent Joint Board (IJB) was formed in April 2015. By this time the IJB strategic plan was approved, and due diligence of the budget transferred to the IJB was carried out

Best Value

- The Council was awarded Recognised for Excellence (R4E) from Quality Scotland in June 2015. An improvement plan is being developed to reflect the feedback report.

There were two actions from the annual audit report for FACS to lead on with support from Executive Directors;

- delivery of the capital programme in line with the published Capital Plans
- ensuring IJB services are delivered within budget

The following reports were considered by the Audit Committee on 24 August 2015.

Audit Scotland Audit of Housing Benefit Risk Assessment Report

Audit Scotland's follow-up risk assessment to the 2010 audit of Housing Benefit found that one out of the eight risks remains unresolved. The 2015 risk assessment identified two new risks in relation to continuous improvement. The Council has devised an action plan to mitigate these three risks and this has been approved by Audit Scotland.

Audit Scotland Report - Review of Main Financial Systems 2014-15

Overall, Audit Scotland is satisfied that the key controls within the Council's main financial systems are operating satisfactorily and there are no areas exposed to significant risk. However, there are some areas where there is scope for improvement. An action plan to address these issues has been agreed with the auditors, there are nine actions to progress.
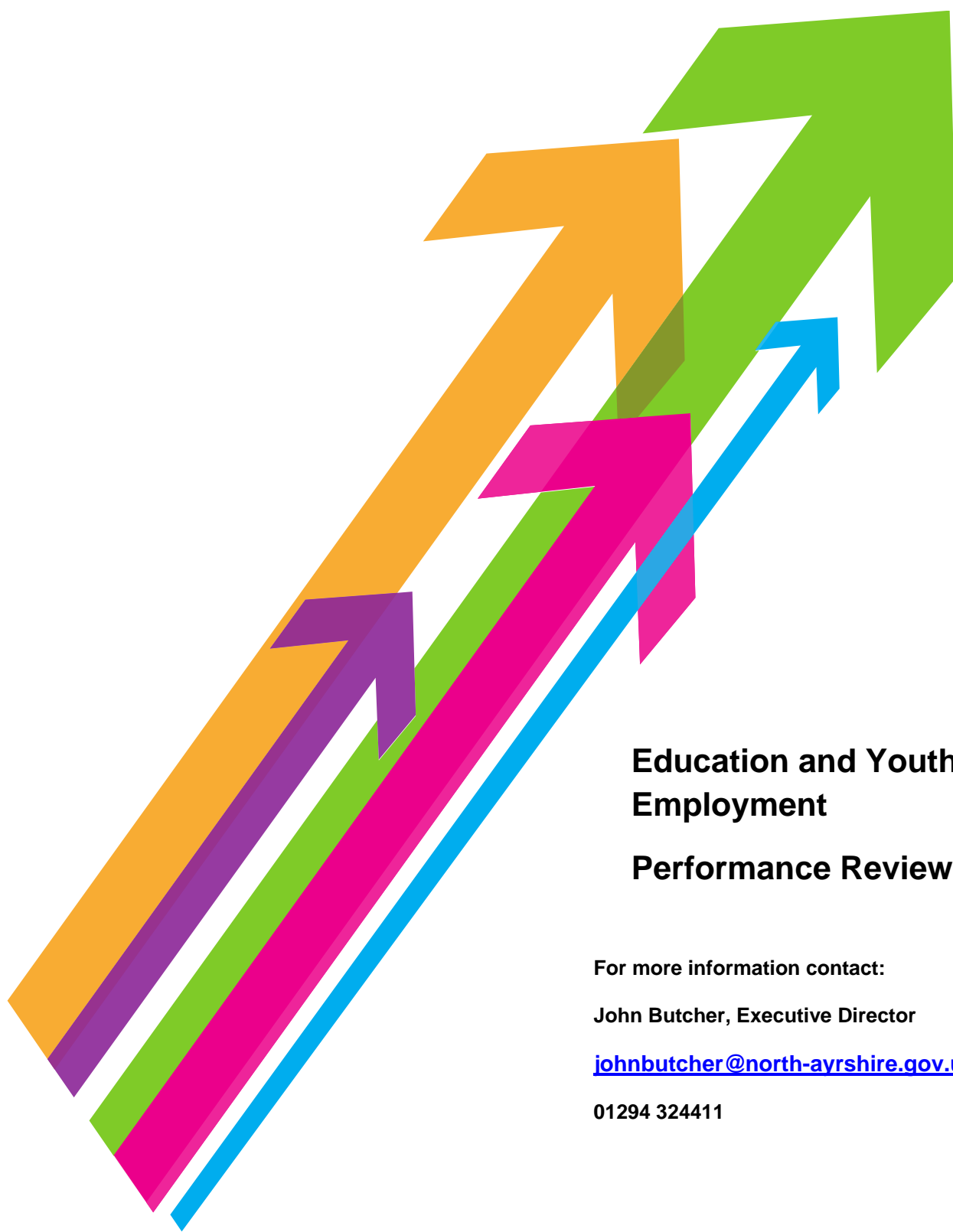
Education and Youth Employment

Performance Review

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Contents

Welcome

....

The Council Plan 2015-2020, sets the future direction for the council and focuses on our journey from '*Good to Great'.*

The Education and Youth Employment Directorate provides a wide range of services across two main areas of integrated service delivery, these being 'Schools' and 'Inclusion'. The main areas of focus for the Directorate include improving the quality of learning and teaching, providing opportunities for young people to maximise their attainment and achievement, promoting equality of educational opportunity and inclusion and supporting our young people to enter positive and sustained post school destinations.

The work of the Directorate supports the delivery of the Council's strategic priorities, with a particular focus on the two priorities highlighted below:

1.   ***Ensuring People have the Right Skills for Learning, Life and Work***

2.   ***Working Together to Develop Stronger Communities***

Our Directorate Plan 2015-2018 outlines the priorities we have identified and the actions we will take to support the successful delivery of these Council strategic priorities.

Our Priorities

Our key priorities for the next three years are shown below:

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

> **High quality learning and teaching is taking place in all our schools**

> **Self-evaluation and performance improvement are embedded throughout our schools and central support teams**

> **Levels of attainment and achievement are improving for all learners**

> **High numbers of our young people are entering positive and sustainable post-school destinations**

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Highlights

Examples of major highlights within the service during the initial 6 months of 2015/16 include:

> In partnership with NHS Partners, we have established a Health and Well Being (H&WB) Strategy Group to promote health and well-being across the BGE and the Senior Phase.

> Through application of the Quality Improvement Framework and quality improvement visits, we have enhanced our approach to the scrutiny of key schools-based data to inform improvements to teaching and learning.

> We have enhanced the capacity of practitioners to effectively utilise INSIGHT (the national performance evaluation and benchmarking tool) to inform appropriate interventions. An 'Insight Engagement Group' has been established drawing membership from senior staff in every secondary school.

> We have developed our use of comparative data to support teaching and learning at school, faculty and individual class level. A Pan-Ayrshire network has been set up to enhance the quality of comparative data across our primary and secondary schools.

> We have delivered high quality nurture training programmes for appropriate staff in our Primary schools.

> A nurture training programme has been established and Headteachers from all of the 15 Primary schools identified to have nurture bases have attended Co-ordinator Nurture Training.

> The NAC Accessibility Strategy has been approved and a draft Action Plan, outlining the actions that will be taken to support and sustain young people with ASN in mainstream school placements, is in the final stages of development.

> With the introduction of the new National Qualifications last year and New Highers this year, North Ayrshire schools have successfully used the new curricular opportunities to raise the aspirations and expectations of our learners.

> More pupils have achieved higher tariff qualifications (SCQF levels 5 and 6) in 2015 than ever before. In particular, in 2015, S4 pupils have exceeded the National performance in Literacy and Numeracy, with 60.5% achieving SCQF level 5 in Literacy and 51% in Numeracy.

> The average total tariff score (cumulative total of points according to candidates latest and best qualifications) of S4 pupils was also higher than the national average. This is broken down into three categories: lowest attaining 20%, middle attaining 60%, and highest attaitting 20%. Highlights this year include:

- Lowest attaining 20% - performance has increased over the last three years, exceeding national performance.

- Middle attaining 60% - performance has improved significantly since last year, with an average tariff score of 390, compared to 336.

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Areas for Improvement

Areas for Improvement – The areas outlined below are being addressed as part of our response to the National Attainment Challenge:

 › Providing support for young people with complex mental health issues to enhance their levels of attainment and achievement.

 › Establishing a nurturing approach in our schools to support young people who are experiencing social and emotional problems and who face challenge in accessing education.

 › Increasing levels of parental engagement with schools and enhancing levels of parental participation in supporting their children's learning.

 › Focusing on senior phase planning to ensure that young people are leaving our schools with the highest attainment level possible in Literacy and Numeracy as well as across the curriculum.

 › Developing senior phase with a focus on the design of broader curriculum choices, including partnerships with Ayrshire College, businesses and other providers, which will better meet the needs and raise the aspirations of all our young people.

 › Continuing to develop new tracking and monitoring tools to assist the learning and teaching process in our schools. In turn, this will allow all staff to have improved conversations with young people to promote the highest aspirations and expectations.

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Financial Performance

Revenue Expenditure (£)			
Expenditure	Current Year Budget 15/16	Projected Year End Outturn	Annual Variance Adverse or (Favourable)
Early Years Education	11,170	11,030	(140)
Primary Education	34,876	35,013	137
Secondary Education	47,020	46,634	(386)
Additional Support Needs	6,180	6,069	(111)
Education - Other	5,593	5,915	322
Contribution towards Learning Academy	0	100	100
Total	104,839	104,761	(78)

The services revenue budget report as at 30th September 2014 (Budget Monitoring Report Period Six) advised that Education and Youth Employment shows a projected underspend of £78K. The main reasons for this underspend are highlighted below.

Early Years: Anticipated underspend in monthly salaries due to delays in staff recruitment.

Primary Education: Overspend in employee costs due to increased number of pupils with additional support needs remaining within mainstream schools. The service is currently engaged in an ongoing review of outreach and additional support needs support which is due for completion and reporting by April 2016 with a phased introduction of new arrangements beginning August 2016.

Other Minor Variances

Secondary Education: PPP unitary charge expected underspend due to reduction in the RPI and also PPP expected insurance rebate.

Additional Support Needs: Pupils placed in external specialist residential schools currently less than anticipated.

Education Other: Anticipated net cost of Teacher Refresh Scheme for 2015/16 is made up of non-recurring pension costs of £0.155m, recurring pension costs of £0.017m and recurring savings of £0.037m. The full year effect of the recurring savings will be £0.060m. Also, anticipated overspend on the HQ teachers replacement cover costs.

Contribution towards Learning Academy: The Government will provide funding to meet the property costs of the Attainment Challenge Professional Learning Academy.

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Delivery of Capital Programmes

Capital Investment Expenditure (£) 2014/15						
Expenditure	Total Revised Budget 15/16	Year to Date Budget 15/16	Actual Expenditure to 30 September 2015	Year to Date Variance 15/16	Projected Expenditure to 31 March 2016	Projected under/over spend for 2015/16
Nursery Education	818,312	247,654	245,858	(1,796)	815,538	(2,774)
Primary Schools	472,899	259,110	95,183	(163,927)	471,356	(1,543)
Secondary Schools	15,521,887	5,712,014	6,405,172	693,158	15,528,237	6,350
Special Education	10,000	5,000	0	(5,000)	10,000	0
SUB TOTAL	**16,823,098**	**6,223,778**	**6,746,214**	**522,436**	**16,825,131**	**2,033**

Commentary on significant projected variances

Within Secondary schools projected year end position there are two significant, compensating, variances:

1. Irvine Royal Academy/College Adaptations project - there is an underspend of £0.133m on this project. The next phase of the project which is currently being devised and is expected to be carried out in 2016/17, the budget underspend will be carried forward to 2016/17 to facilitate this.

2. Largs School Campus - there is an anticipated overspend of £0.139m against this project, this is a timing variance only. The majority of the budget for this project is currently held in 2016/17 and will be brought forward to 2015/16 to meet costs. Officers are awaiting more accurate project cashflow profile from the HUB and once this information is available, the budget will be re-profiled accordingly over the project life.

Employees

Employee Sickness Data

Education and Youth Employment					
Days Lost per FTE	FTE*	April – Sept 2015	Target	April – Sept 2014	Target
Early Years	238.16	3.52	3.20	2.6	3.4
Primary	833.05	2.49	3.20	1.4	3.4
Secondary	763.16	2.99	3.20	1.4	3.4
Additional Support for Learning	163.64	2.90	3.20	3.9	3.4
Resources	45.97	1.64	3.20	0.4	3.4
Support Services	26.07	2.51	3.20	0.5	3.4
Total	2072.48	2.81	3.20	1.9	3.4

With the exception of Early Years, sickness absence for Education and Youth Employment was below the target of 3.2. Compared to the same period in 2014, there is a slight increase in the average days taken. By the end of 2015/16, all sickness absence will be recorded directly onto CHRIS, increasing the robustness of data. The year to date figure for the whole council is 4.22. Education and Youth employment continue to perform below this figure.

In the period April to September 2015, there were 12 cases of discretion within Education and Youth Employment. Full discretion was granted in 8 cases and 2 cases where the type of discretion is not recorded.

Other Employee Information
Stress Risk Assessment information will be available later in the year once the Health and Safety Team have rolled this out. Engagement data will also be available once the next survey is undertaken later in the year.

LGBF/ SOLACE Indicators

LGBF Indicators 2014/15						
	2012/13	**2013/14**	**2014/15**			
Indicator	**Value**	**Value**	**Value**	**Target**	**Status**	**Short Trend**
Cost per primary school pupil £	£5,117.10	£4,816.00	n/a	Data Only	-	-
Cost per secondary school pupil £	£6,572.30	£6,684.70	n/a	Data Only	-	-
Cost per pre-school place £	£3,477.60	£3,102.50	n/a	Data Only	-	-
% of pupils gaining 5 or more awards at SCQF Level 5 or better (by end of S4)	34.7%	34.1%	As a result of changes to the SQA framework of exams and qualifications this measure is no longer being calculated in its current format.			
% of pupils gaining 5 or more awards at SCQF Level 6 or better (by end of S6)	22.8%	21.1%	As a result of changes to the SQA framework of exams and qualifications this measure is no longer being calculated in its current format.			
% pupils in 20% most deprived areas getting 5+ awards at level 5	20.3%	n/a	As a result of changes to the SQA framework of exams and qualifications this measure is no longer being calculated in its current format.			
% pupils in 20% most deprived areas getting 5+ awards at level 6	9.7%	11.2%	As a result of changes to the SQA framework of exams and qualifications this measure is no longer being calculated in its current format.			
% of Adults Satisfied with local schools	76%	88%	Available 11/15	90%	-	-
% of school leavers entering positive destinations	93.8%	94.1%	Available 11/15	94.5%	-	-

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Council Plan Scorecard Indicators

	2012/13	2013/14	2014/15
Indicator	Value	Value	Value
% of leavers attaining literacy at National 4 (SCQF Level 4)	94.78%	93.74%	Available 02/16
% of leavers attaining literacy at National 5 (SCQF Level 5)	66.47%	68.26%	Available 02/16
% of leavers attaining numeracy at National 4 (SCQF Level 4)	79.06%	78.96%	Available 02/16
% of leavers attaining numeracy at National 5 (SCQF Level 5)	56.18%	57.35%	Available 02/16
Average tariff score: All Leavers	830.47	795.79	Available 02/16
Average tariff score: LAC Leavers	269.41	262.31	Available 02/16
% of school leavers entering positive destinations	93.8%	94.1%	96.1%

For individual stages, SQA results are available in September each year. The Council Plan indicators are for leavers, whose results are published in February. However, as an interim measure, the table below highlights results at end of S6. For comparison, the equivalent statistics for the last 2 years have also been included.

Attainment Results – Literacy and Numeracy

Establishment	Year	% Level 4 Literacy	% Level 5 Literacy	% Level 4 Numeracy	% Level 5 Numeracy
North Ayrshire	2013	90.48	58.93	70.41	50.03
Virtual Comparator	2013	88.28	60.21	74.22	49.88
National	2013	89.2	63.49	76.41	53.16
North Ayrshire	2014	92	62.01	75.43	50.37
Virtual Comparator	2014	89.5	60.09	74.82	49.72
National	2014	90.64	65.35	77.98	55.13
North Ayrshire	2015	92.72	67.46	78.48	58.18
Virtual Comparator	2015	91.43	65.24	79.21	54.36
National	2015	91.36	67.93	80.23	57.32

Directorate Priorities and Performance Indicators

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

A key objective of the Directorate is to ensure we are providing a nurturing approach in all of our schools. This will support those young people who are experiencing social and emotional problems and who face challenge in accessing education and help them to better engage with education, promoting self-efficacy and impacting positively on their educational attainment. High quality training programmes have been accessed and the delivery by Education Scotland and NAC Psychological Services to both primary and secondary teachers has begun. It is anticipated that all secondary schools will have been trained by the end of December 2015. In addition to this, Nurture Bases will be created in 15 primary schools. All Head Teachers from these schools have been given specific nurture coordinator training. Furthermore, 16 primary schools have received additional funding, secured from Access to Education, to recruit staff and to prepare and resource nurture rooms. A post of Nurture Co-ordinator has been advertised and the role of Pupil Support Teachers is being developed to enable them to more effectively support the school and establishment approaches to nurture.

A number of initiatives, strategies and programmes have been taken forward in the early years setting to support children and to engage with parents. The identification of need is being further supported through the increased use of pre-school developmental milestone information. Schools and Early Years establishments have also been encouraged to use the SHANARRI interactive tool produced by Education Scotland to help assess wellbeing needs and this follows on from a successful pilot carried out across the Garnock cluster schools.

We have continued to enhance staff knowledge, understanding and skills in supporting young people dealing with mental health issues. A training programme of seven 3-day courses for the school session 2015-2016 has been developed specifically to train staff across Education, Health and Social Care in SMHFA. The Psychological Service has also begun to develop information for young people around anxiety and in addition, are consulting with health colleagues regarding the resources currently available to provide clear, concise and accurate information for parents and teaching staff.

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

The service has embarked upon a research based approach to improving learning and teaching which has determined the priorities in the next three years. As a result of this, a Professional Learning Academy is being created with a focus on improving the delivery of literacy and numeracy in the first instance. Running parallel to this is every school having numeracy as one of their improvement plan priorities. Staff have been seconded to deliver programmes of in-service and thereafter teach cooperatively in schools to ensure practice is being delivered at the highest standards possible.

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The Broad General Education continues to be enhanced through each school's improvement agenda. At an authority level, there is a focus on the STEM agenda through the Scottish Schools Education Research Centre (SSREC) who are working with two clusters and partnership working with Dumfries House; a Creative Learning Network has been established to promote creative thinking skills of our children and young people; almost all schools have now begun implementing the primary language learning framework in line with the national 1 + 2 languages priority and good progress has been made in establishing a 'maths recovery' professional learning network.

To ensure all staff have the skills to continue taking forward the improvement agenda, a career long professional learning programme is being finalised. This will ensure there are opportunities for student teachers right through to established Head Teachers. A wide and varied programme already exists with any gaps having now been identified. A full programme will now be completed. Examples of current provision include a full annual programme for probationer teachers, leadership modules for class teachers and the opportunity for Head Teachers to take part in the Head Teacher Leadership Academy.

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

A new Quality Improvement Framework has been produced and is now being used in all of our schools. This will be updated in the second half of the year to incorporate the recently launched How Good is Our School? (4th Edition).

To support this launch, all Head Teachers have been provided with in-service on preparing effective evaluation statements and what supporting evidence is required. In addition, a 'measurement' workshop has been delivered to help support school improvement planning and therefore impacts from these plans. Centrally, all Senior Managers and Heads of Service have embarked on a programme of in-service from Education Scotland which will help support school visits planned as part of the new framework.

A consistent approach is being led centrally to track and monitor progress and achievement in the Broad General Education and the Senior Phase. To support this, a programme of standardised testing is being introduced throughout all of our schools. In addition, all schools are having an increased focus on collection and use of data to support their improvement agenda. For example, we are developing and enhancing the capacity of practitioners to effectively utilise INSIGHT to inform appropriate interventions.

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

A number of initiatives are progressing to address the outcomes gap for children and young people from disadvantaged groups. This includes the development of a communications and languages strategy; partnership working with the Robert Owen Centre to develop our approach to parental engagement in learning; design of a high quality training programme to support improvements in numeracy and literacy and the

delivery of parenting programme which aims to support parents, where appropriate, to improve the behaviour of 3/4 year olds.

Good progress has been made in the development and implementation of an authority nurture strategy. This has included consultation with all schools and a number of partner agencies. A number of staff, including Head Teachers have undergone intense training with a plan to roll this out to all Head teachers throughout the session.

Developments in the senior phase have been progressed in our secondary schools ready for the introduction of a S4-S6 structure. This will offer greater choice and progression for all young people. Also, to support the delivery of the new qualifications, a programme of professional learning on 'understanding standards' is enhancing the capacity of our teaching staff. Furthermore, there continues to be a focus on supporting subject networks, as these groups have the opportunity to inform authority decisions and therefore contribute to raising attainment for all young people.

Wider achievements are being mapped across all of our schools with an audit currently being undertaken. This will allow good practice to be shared and research to be undertaken to ensure pupils gain formal accreditation where this is not currently happening.

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

In collaboration with Ayrshire Chamber of Commerce we have canvassed local employers about a revised partnership model with the aim of increasing the number of pupils able to participate in more appropriate placements. We are also working with colleagues in Economy & Communities to encourage local employers to create opportunities for young people with ASN. The continuing development of Activity Agreements with the third sector aims to provide increased opportunities for young people with significant barriers to employment.

Irvine Royal Academy is being developed as a Centre of Excellence in Senior Phase vocational education. This partnership between the Council, Ayrshire College, Scottish Funding Council, Skills Development Scotland and others delivers vocational courses in tourism, sports and hospitality. Engineering courses are currently being developed, which will help deliver foundation apprenticeships locally.

In partnership with colleagues in the Council, a review of the NAC Youth Employment Strategy has been undertaken to ensure it is effectively addressing the challenges identified in the Developing Scotland's Young Workforce Final Report. It is anticipated that a report will be finalised for early 2016.

A widening access programme between the University of the West of Scotland and St. Matthew's Academy was piloted successfully and NAC are currently engaged in discussions with the University of Glasgow to extend its widening access programme to all North Ayrshire schools.

Compliments and Complaints Performance

Complaints

Stage 1 Complaints 2015/16 (YTD)						
Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average days to complete (target: 5 working days)	Actual	% handled on time	Average days to complete (target: 5 working days)
Education - HQ	15	80%	7.3	31	84%	6.2
Education - Schools	28	96%	2.4	3	33%	6.6
Education - Community Facilities*	n/a	n/a	n/a	4	100%	1
Education - Community Development*	n/a	n/a	n/a	1	100%	5

Stage 2 Complaints 2015/16 (YTD)						
Service	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
	Actual	% handled on time	Average days to complete (target: 20 working days)	Actual	% handled on time	Average days to complete (target: 20 working days)
Education - HQ	7	71%	23.8	5	60%	20
Education - Schools	2	50%	23	0	0%	0
Education - Information & Culture*	n/a	n/a	n/a	1	100%	20
Education - Community Development*	n/a	n/a	n/a	1	100%	5

*These Services were part of Education under the previous structure in 2014/15

Please note: The figures exclude any Education complaints that were closed as service requests, where complaints were withdrawn or were non-NAC related.

Compliments

School staff are complimented by parents and carers on a regular basis, through a variety of channels. This year, out of the 33 nominations the Council received for North Ayrshire Achieves from customers, 15 of them were for Education and Youth Employment staff. This is a strong illustration of the value placed on staff working in our schools and centres.

Councillor (Stage 1) requests handled in Q1 & Q2 2015

Period	No. of requests received	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve all Stage 1s	Target (actual days)
Q1	4	4	4	100%	3	5
Q2	2	2	1	50%	5	5

MP/MSP requests handled in Q1 & Q2 2015

Period	No. of requests received	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve all Stage 1s	Target (actual days)
Q1	n/a	n/a	n/a	n/a	n/a	n/a
Q2	2	2	2	100%	1.5	2

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Transformation Projects

The Directorate of Education and Youth Employment has embarked on a programme of transformational change which aims to ensure that North Ayrshire Council's educational establishments will be places where high quality learning and teaching takes place and is delivered by excellent staff. This transformational change will be supported by the wider Council family, the Health and Social Care Partnership, the Community Planning Partnership and Third Sector providers. Transformational change will bring:

- Improved attainment and achievement.
- Enhanced opportunities for all to develop skills for learning, life and work.
- Improved learning environments for all children and young people.
- Improved wellbeing of children and young people.

The key areas of transformation activity within the Directorate include the following initiatives.

National Attainment Challenge

The Education and Youth Employment Directorate has secured funding from the Scottish Government's 'National Attainment Challenge' to help us to work towards the realisation of this transformational change. The four-year '*Attainment Scotland Fund*' is focused on improving literacy, numeracy and health and wellbeing in primary schools in less affluent areas, with the clear objective of providing all primary school aged pupils, regardless of background, with the best start in life. The Directorate will focus on key areas as part of the 'Challenge'. These include:

- Development of a professional learning academy.
- Establishing North Ayrshire Council as a nurturing authority.
- Supporting the attainment and achievement of children and young people with mental health and well-being issues.
- Supporting communities to take ownership of the attainment and achievement of their young people.
- Effective use of data to improve performance.
- Introduction of standardised assessments that will complement teacher judgement to improve performance.

Raising Attainment for All

We are one of twelve local authorities participating in the Raising Attainment for All (RAFA) collaborative pilot. The initiative, launched by the Scottish Government in June 2014, is supporting improvement in attainment and achievement. The project is developing partnership with teachers, pupils, parents, communities, employers, colleges and other partners to share ideas and best practice.

Strategic Review of Educational Services

The Strategic Review of Educational Services was established in December 2013 with the aims of developing a vision and strategy for the delivery of education in North Ayrshire and to set out how the Council will engage with our communities and build confidence in the Council's vision and strategy. The work of the review has been undertaken over three distinct workstreams and has been carried out in partnership with the Robert Owen Centre for Educational Change. The final report and recommendations will be presented to Cabinet in December 2015.

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Robert Owen Centre

We are working with the Robert Owen Centre (ROC) at the University of Glasgow on a programme of work based on their model for educational improvement entitled '*Making Education Work for All'*. This approach incorporates three interconnected strands of research and development activity focusing on 'within-school', 'between-school' and 'beyond-school' improvement for systemic change. The approach is underpinned by collaboration across boundaries and the collection and analysis of data to inform action, the impact of which is monitored and then refined as necessary. This model is designed to stimulate deep and sustainable change within our schools.

Performance Improvement

The Directorate has made it a key priority to ensure that self-evaluation and performance improvement is embedded throughout our schools and central support teams. To help reinforce this priority, we introduced a revised Quality Improvement Framework (QIF) in 2014/15 to provide our schools with additional support in raising standards through continuous improvement. Additionally, we are supporting all education establishments in developing effective approaches to the analysis of data to inform action on improving teaching and learning and are also broadening and extending our approach to self-evaluation to ensure a consistency of rigour, which will support the ongoing cycle of review and improvement planning in all education establishments. In line with our implementation of the National Improvement Framework, we are working with GL assessment and schools to implement a digital package of standardised assessment in literacy and numeracy. The data and accompanying analysis will further inform teacher professional judgement and provide more robust evidence in terms of progress within CfE. This package will be a valuable addition to complement the range of assessment approaches already used to inform next steps in learning and teaching.

School Estate

Ambitious plans already exist to improve the education estate across North Ayrshire. Over £90m has already been committed, supported by the SFT, to build new Community School Campuses in Garnock Valley and the Largs. A review of the school estate has resulted in significant investment bids to the Capital Plan.

External Evaluations

A number of our educational establishments have been inspected since April 1st 2015. These have included;

- Lamlash Primary School and Early Years Centre
- West Kilbride Primary School
- Dalry Early Years Centre
- James McFarlane

The reports of these inspections are located on the Education Scotland website.

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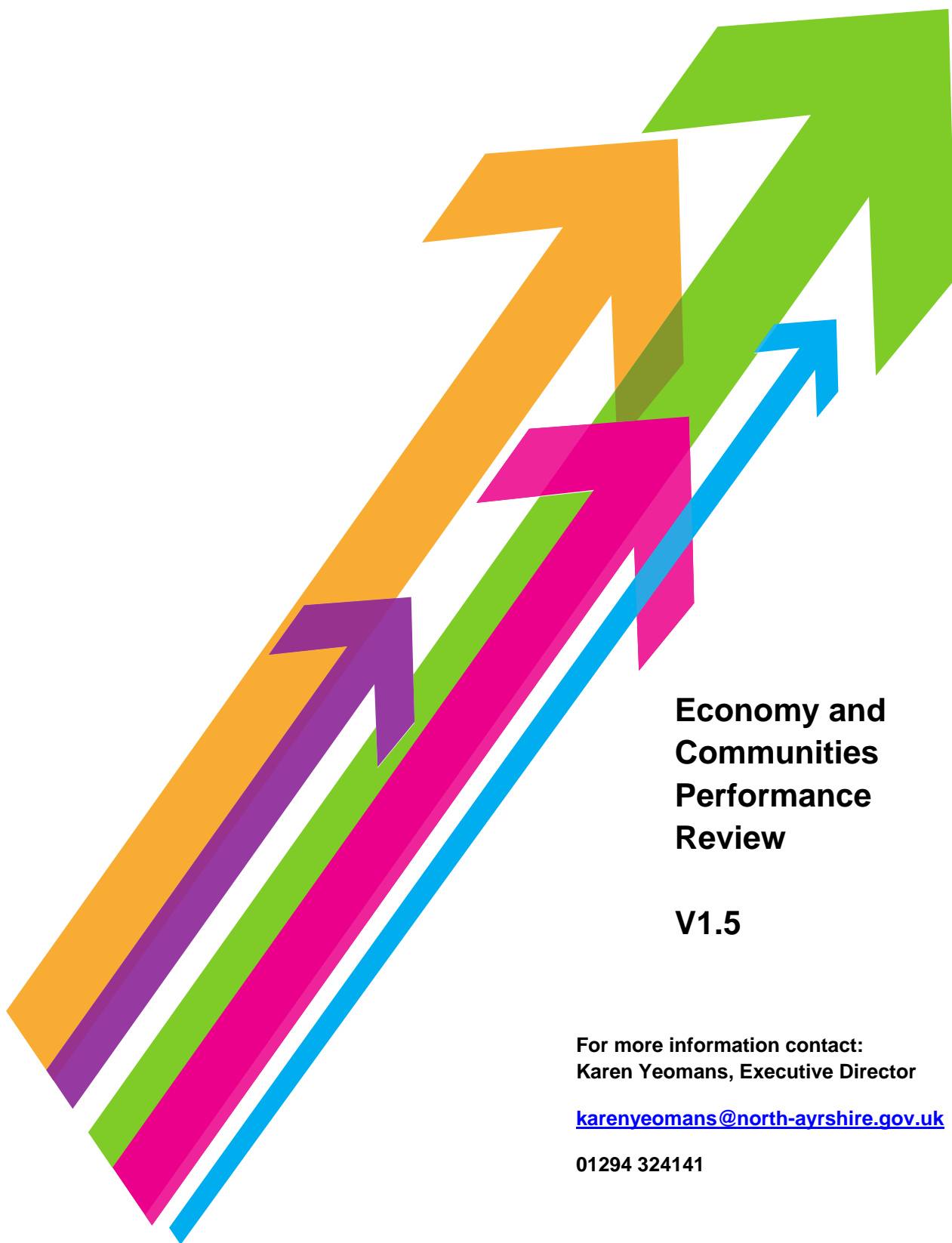
Economy and Communities Performance Review

V1.5

For more information contact:
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Focus. Passion. Inspiration.

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

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Economy and Communities is an ambitious and exciting directorate which inspires, supports and works together with businesses, people and places to make North Ayrshire "the Place to Be." The first 6 months of 2015/16 has seen our new Directorate make excellent progress against the plans set out in both the Directorate and Council Plans. Our highlights demonstrate how we're contributing to the journey from Good to Great.

Economy and Communities plays a significant role within North Ayrshire, both in creating the environment for and enabling economic growth, including inclusive growth, and community activity. The economic climate remains challenging; however, we've worked with our partnerships to secure some significant new developments to help North Ayrshire become a place where businesses want to locate. This includes working with the Economic Regeneration and Development Board on a refreshed Economic Strategy and Team North Ayrshire's partnership approach, establishing the Arran Economic Group and Millport Economic Plan. We also have agreement with East and South Ayrshire Councils to develop an Ayrshire Growth Deal which should unlock significant public and private sector investment. The innovative Employability Hub at Stevenston Library shows how the Directorate can work together to make an impact on major priorities like unemployment. Our developing Social and Community Enterprise Strategy is recognising and supporting the importance of inclusive economic growth.

Excellent progress is being made in our partnership working with communities and this can be seen in the CPP and Cabinet support for our leadership in locality planning approaches. Our communities now have opportunities to be equal partners in identifying local priorities. Irvine Vision is an example of our locality approach and is shortlisted for a SURF Award. The next exciting stage is as we move forward to co-producing strategies and services to address local needs. Our ground-breaking approach to consultation with our CPP partners has been recognised by The Consultation Institute in a major national award for Skills Development.
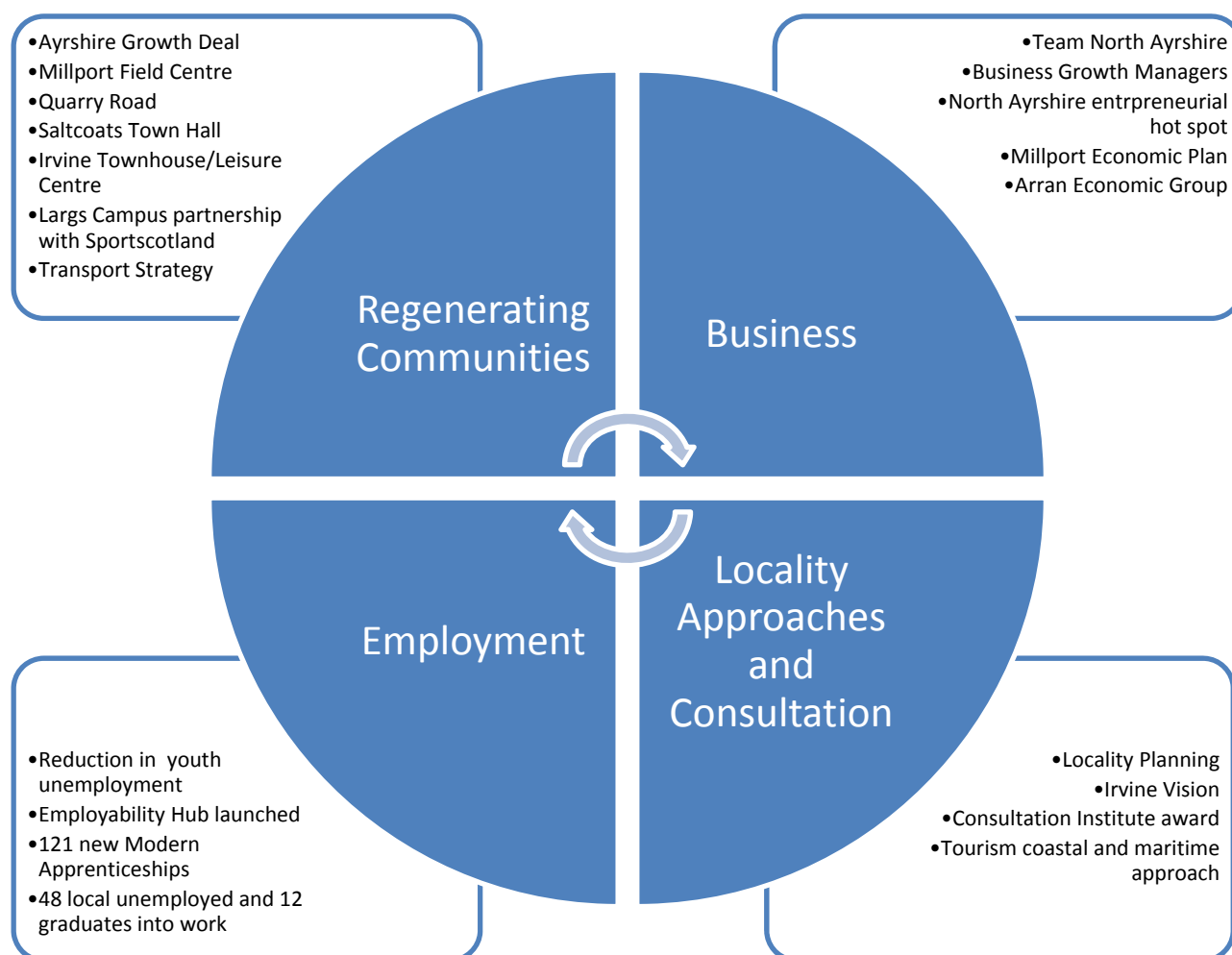
Finally there has been considerable work with the tourism sector to identify the best way to promote North Ayrshire as *The Place to Be* and to building sustainable tourism through our action plan promoting our maritime, coastline, leisure and heritage which have the potential to be developed into world class opportunities for the benefit of residents and visitors.

We're excited by the progress we've made on key priorities and very much looking forward to working with our partners in business, communities and across the Council to deliver these.

Karen Yeomans
Executive Director

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Highlights

- Ayrshire Growth Deal
- Millport Field Centre
- Quarry Road
- Saltcoats Town Hall
- Irvine Townhouse/Leisure Centre
- Largs Campus partnership with Sportscotland
- Transport Strategy

- Team North Ayrshire
- Business Growth Managers
- North Ayrshire entrpreneurial hot spot
- Millport Economic Plan
- Arran Economic Group

Regenerating Communities

Business

Employment

Locality Approaches and Consultation

- Reduction in youth unemployment
- Employability Hub launched
- 121 new Modern Apprenticeships
- 48 local unemployed and 12 graduates into work

- Locality Planning
- Irvine Vision
- Consultation Institute award
- Tourism coastal and maritime approach

Growing our economy, increasing employment and regenerating towns

> Team North Ayrshire, which brings all support providers together to increase business competitiveness has gathered momentum and was identified as best practice in Scottish Government's Economic Strategy and was shortlisted for an APSE Award.

> Creating a new and sustainable future for local jobs through Millport Field Centre, which also hosted the national launch of the Year of Field Work

> Formation of the Arran Economic Group to build on the economic benefits associated with the harbourside redevelopment.

> Supporting unemployed residents into employment in the council and in the private sector, including 121 young people into apprenticeship opportunities, 43 young people have started apprenticeships in the council and 78 people have started with local companies.

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- 48 unemployed residents have been supported into non-apprenticeship jobs in the private sector, while local companies have benefitted from recruiting 12 local graduates.

- £1.8 million of external funding secured for outdoor access projects across North Ayrshire. Including funding from Sustrans Scotland's Community Links Fund, Strathclyde Partnership for Transport's Capital Programme and the Central Scotland Green Network Development Fund.

- Substantial funding secured for Brodick Harbour redevelopment in July and tender process commenced.

- Meetings have been held with Scottish Ministers including Roseanne Cunningham, Derek Mackay and Alex Neil to discuss regeneration and economic development priorities for the area.

- Redevelopment of tourism approach promoting the coastal and maritime attractions and strengthening partnership with tourism sector.

- Creating and securing community support for the Irvine Vision which is shortlisted for the Most Improved Town SURF Award and Irvine Harbourside area is a Finalist in the Academy of Urbanism Great Place Award.

- Consultation began on the North Ayrshire Transport Strategy.

- Consultation on regeneration proposals for Quarry Road attracted 150 people and stage 1 approval for Scottish Government funding application

- Five recently appointed Business Growth Managers are in post and this has resulted in an increase of our account management portfolio of local growing businesses from 170 to 200.

- Development of proposals for North Ayrshire to be an entrepreneurial hotspot.

- The Employability Hub at Stevenston Library is now operational and approximately 20 partners are providing services from the Hub.

- Five Modern Apprentices have been working with the Countryside Ranger Service – a national 'first' with the Scottish Countryside Ranger Association

- Building Warrant income has increased indicating greater confidence in the economy in North Ayrshire.

Working together to develop stronger communities

- Progress towards establishing six local Locality Partnerships by 2016 has accelerated with Cabinet approval for a consultation on Terms of Reference for the Locality Partnerships and plans for 6 locality consultation workshops. This will include participatory budgeting.

- A range of local economic development action plans are in place, as a result of partnerships between communities and Community Planning partners.

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- Award-winning approach to skills development in consultation practices which has seen over 100 Council staff and our CPP partners trained as certified practitioners with The Consultation Institute.

- Partnership working with Sportscotland in Largs is seeing the unique development of the Largs Campus.

- The School of Sport Programmes in Ardrossan, Auchenharvie, Garnock and Irvine Royal Academies have seen a 36% increase in participation figures, with a 236% increase in female participation as a result of recruiting 6 Modern Apprentices in conjunction with Scottish Rugby.

- Progress is being made by a number community groups and sports clubs on changing service design and delivery in North Ayrshire, including progressing asset transfers. A notable development is in Fullarton.

- Community sports clubs raise the profile of sport in North Ayrshire with coverage in the national press for Champions League Cup Table Tennis at St Matthews, Saltcoats receiving excellent feedback from the 5 European teams and officials participating. Ayrshire Tornado's basketball launch at Dalry PS and North Ayrshire athletics club nominated for Impact Club of the Year at the Scottish Athletics Annual awards 2015.

- Youth Services led LGBTI Youth Group received national recognition by being shortlisted for the Scottish LGBTI Awards.

- Scotland's Children's Commissioner asked NAC to participate in a UNICEF Conference in Tajikistan following the creation of a DVD which supported the UNICEF WASH Conference and charts North Ayrshire's journey from a Children and Young Persons' Rights perspective. Education Scotland will now capture this work in a case study for children's rights training.

- A partnership agreement with Arran Youth Foundation is delivering an improved range and level of youth opportunities for local young people on the island of Arran.

- Appiness, a programme of learning using apps for pre-school children, is the winner of the Chartered Institute of Library and Information Professional's UK Libraries Change Lives Award 2015.

- Arran Outdoor Education Centre records its busiest period for weekend and summer bookings, with increases in weekend bookings up 38.90% and income up on average 61.44%.

- The Trading Standards team have had success in various campaigns such as the Call Blocker and Mail Marshal initiatives to help protect vulnerable members of our community.

- The Environmental Health team have continued to deal with various novel and resource intensive public health issues such as the spreading of bio-solids, Ebola etc.

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Areas for Improvement

Driving Transformation 2 Innovations

Lauching new service delivery models

Achieving our 20/20 Challenge
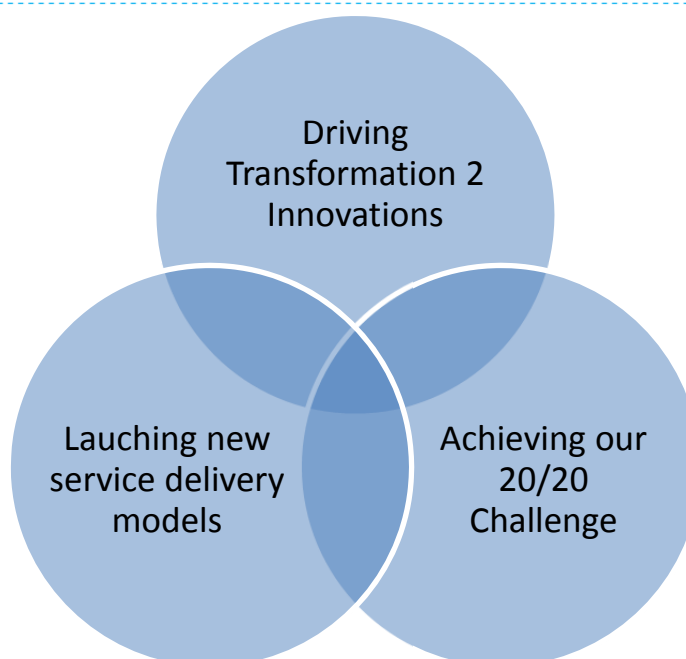
Driving Transformation 2 Innovations

> Ayrshire Growth Deal – working towards an agreed and funded plan in place with the Scottish Government, East and South Ayrshire Councils.

> Continuing the development of our relationships with our communities through progressing the Locality Approach within the Council and with our Community Planning Partners to ensure the design and delivery of local priorities, including economic plans. This will result in 6 Localities Partnerships and an account-managed approach to participation requests.

> Developing our approach to inclusive growth with more opportunities being accessed by disadvantaged groups and communities:

>> Coordinating cross Council support to mitigate the impact of Welfare Reform.
>> Agreeing National Attainment Challenge PIDs and performance measures alongside establishing teams to roll out programmes.
>> Implementing the Social Enterprise Strategy resulting in measurable growth.
>> Removing barriers to employment by rolling out Employability Hubs and affecting an increase in employment.
>> Creating performance measures aligned to the Community Empowerment Bill.
>> Developing skills for work, life and leisure through delivery of the Community Learning Plan resulting in an increase in participation. This will involve strengthening links with key partners and major employers to support skills development and reviewing the Council's Modern

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Apprenticeship programme with a view to improving the quality of the Apprenticeship experience and sustaining the programme.

❯ Advance a Financial Inclusion Strategy in partnership with The Big Lottery Fund, Scottish Government and Structural Funding Programme 2014-2020.

Launching new service delivery models

❯ Remodelling of the trust for leisure and culture services.

❯ Redesigning local and regional tourism services through developing our tourism strategy and action plan.

❯ Integrating and reshaping regeneration services including concluding Irvine Bay Regeneration Company, integrating with North Ayrshire regeneration programmes and increasing investment in infrastructure.

❯ Building the best business support through Team North Ayrshire through growing Team North Ayrshire, reporting a measurable increase in growth of account managed businesses including turnover in international markets, launching the Scottish Council for Development and Industry (SCDI) partnership.

❯ Agreeing joint investment and regeneration plans with the Place directorate, in partnership with communities.

Achieving our 20/20 Challenge

❯ Meeting customer expectations through excellent services in challenging times.

❯ Increasing the volume and range of services delivered on line, with creative approaches to channel shift being introduced.

❯ Introducing more systematic and consistent approaches to benchmarking to drive improvement.

❯ Developing resources that support stronger communities including local community asset development through Participatory Budgeting.

❯ Progressing the development of Economy and Communities as a Directorate through the themes of the Good to Great journey and the development of a communications strategy.

Growing our Economy

North Ayrshire is working with partners to deliver our mission of the most improved local economy in Scotland by 2025.

Our refreshed Economic Strategy will provide a clear focus on the challenges and tasks ahead and as a strong partner, with business and government we will seek to deliver the most effective regeneration services.

We aim to deliver the best business support services in Scotland through continued development of Team North Ayrshire and we will roll out an integrated partnership employability service through our network of employability hubs.

Together with our partners we are using a package of EU and Council funding to build a more coherent, efficient and effective range of services for unemployed residents such as the North Ayrshire Skills Pipeline.

With the wind-up of the Irvine Bay Regeneration Company and the transfer of functions to the Council, we will seek to develop innovative and effective approaches to inward investment and physical regeneration activity.

We are working with partners and government to design and develop an Ayrshire Growth Deal that will deliver significant economic growth as well as address inequality experienced by some of our communities.

We are refocusing our approach to tourism with our partners and developing a new and compelling tourism profile for Ayrshire and North Ayrshire.

We are developing an external funding strategy which will seek to maximise funding available for North Ayrshire.

Stronger Communities

Work is underway to develop new ways of increasing participation in local democracy and service delivery across the Council and the CPP, through Locality Partnerships, to improve responsiveness to the needs of local communities.

The council is rethinking the level and quality of engagement and consultation with communities, including through participatory budgeting, increasing and emphasising the role of young people in shaping service delivery and in local democracy, through innovative youth citizenship, participation and diversionary activities.

A CPP wide Community Empowerment Framework is in preparation, which facilitates and enables community empowerment, including community asset transfer and community skills and business support.

We are promoting and increasing opportunities to support capacity and resilience in communities and to nurture civic pride, through our Community Learning Plan, cultural, literacy and arts opportunities, support for community sports hubs and environmental projects.

Financial Performance

Expenditure	Current Year Budget 15/16	Projected year end outturn	Annual Variance Adverse or (favourable)
Management	374	372	(2)
Economic Growth			
Planning & Protective Services	1,954	1,738	(216)
Economic Development	8,401	7,805	(596)
Connected Communities	11,568	11,553	(15)
Totals	**22,297**	**21,468**	**(829)**

	£'000
Management Small underspend in Employee Costs due to delays in filling vacancies	(2)
Planning & Protective Services Employee Costs - vacant posts	(156)
Income - Building Standards - due to a change in regulation a large number of applications have been received in advance of the deadline.	(54)
Other minor variances	(6)
Economic Development Due to delays in grant award notification there is a significant underspend in related expenditure for new projects.	(627)
Other minor variances	31
Connected Communities Other minor variances	(15)
Total	**(829)**

The financial position was reported to Cabinet on the 24th November 2015.

Delivery of Capital Programmes

Capital Investment Expenditure (£) 2014/15						
Expenditure	Total Revised Budget 15/16	Year to Date Budget 15/16	Actual Expenditure to 30 September 2015	Year to Date Variance 15/16	Projected Expenditure to 31 March 2016	Projected under/over spend for 2015/16
Regeneration	5,717,821	1,635,338	2,906,253	1,270,915	5,843,377	125,556
Strategic Planning & Infrastructure	3,624,361	1,370,270	615,998	(754,272)	3,624,361	0
Sport & Activity	11,518,340	3,598,014	3,558,783	(39,231)	10,580,997	(937,343)
Information and Culture	845,261	107,679	112,618	4,939	895,261	50,000
SUB TOTAL	21,705,783	6,711,301	7,193,652	482,351	20,943,996	(761,787)

❯ Regeneration - There are three significant elements that are included within this projected overspend, as follows:

   a. The Irvine Enterprise Area project has an anticipated overspend for 2015/16 of £0.125m. This relates to an acceleration of the 2016/17 programme and budget will be brought forward from 2016/17 to meet these costs.
   b. Town Centre Regeneration has a projected underspend of £0.100m, in 2015/16, due to a reduced contribution from this budget to Irvine High Street Public Realm works. This underspend will be carried forward to 2016/17 to meet future expenditure on the Town Centre Regeneration project.
   c. Irvine Bay URC Assets - there is a projected overspend of £0.100m on this programme line. This represents a re-profiling of the original budget between financial years, budget will be brought forward from 2016/17 to meet this cost.

❯ Sport and Activity - The projected underspend on this programme relates to Irvine Leisure Centre - the contractor has rescheduled high value elements of the construction works into 2016/17, there is no effect on the overall project completion date. The budget will be profiled from 2015/16 to 2016/17 to facilitate this.

❯ Information & Culture - The projected true overspend is due to additional costs in relation to works at Eglinton Park Car Park, beyond the original project estimate.

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Employees

Employee Sickness Data

Economy & Communities Employee Sickness Absence 2014/15									
		Q1				Q2			
	FTE*	YTD	YTD target	Variance	Cost (£)	YTD	YTD target	Variance	Cost (£)
Arran Outdoor Centre	11.1	0	2.35	-2.35		0	4.7	-4.7	
Business Support & Development	12.0	0	2.35	-2.35		0.4	4.7	-4.3	
Community Development	51.9	0.3	2.35	-2.05		2.3	4.7	-2.4	
Community Facilities	42.7	2.2	2.35	-0.15		4.5	4.7	-0.2	
Eglinton Park	8.5	0	2.35	-2.35		0	4.7	-4.7	
Employability and Skills	152.9**	1.0	2.35	-1.35		1.4	4.7	-3.3	
Information and Culture	94.9	1.8	2.35	-0.55		3.6	4.7	-1.1	
Planning	19.4	0.2	2.35	-2.15		0.5	4.7	-4.2	
Protective Services	32.6	0.7	2.35	-1.65		1.6	4.7	-3.1	
Regeneration	8.6	6.2	2.35	3.85		9.9	4.7	5.2	
Economy and Communities	**434.6**	**1.2**	**2.35**	**-1.15**		**2.5**	**4.7**	**-2.2**	

*FTE as at 30th March 2015.
**Employability and Skills figures contain all the Modern Apprentices employed across the council.

Economy & Communities Employee Sickness Absence 2015/16										
	Q1					Q2***				
	FTE*	YTD	YTD target	Variance	Cost (£)	FTE**	YTD	YTD target	Variance	Cost (£)
Arran Outdoor Centre	12.1	7.88	1.65	6.23		13.08	13.37	3.30	10.07	
Business Support & Development	12.0	0.33	1.65	-1.32		12.00	0.33	3.30	-2.97	
Community Development	50.9	1.83	1.65	0.18		49.49	5.14	3.30	1.84	
Community Facilities	42.7	1.62	1.65	-0.03		42.67	4.7	3.30	1.40	
Eglinton Park	10.5	0	1.65	-1.65		9.5	0	3.30	-3.30	
Employability and Skills	123.1****	1.65	1.65	0		112.74****	2.96	3.30	-0.34	
Information and Culture	92.1	3.08	1.65	1.43		92.34	6.99	3.30	3.69	
Planning	19.4	0.16	1.65	-1.49		18.43	2.04	3.30	-1.26	
Protective Services	32.6	0.31	1.65	-1.34		35.10	0.37	3.30	-2.93	
Regeneration	8.6	5.58	1.65	3.93		8.6	14.07	3.30	10.77	
Economy and Communities	**404.0**	**1.99**	**1.65**	**0.34**	**£80,654**	**393.95**	**4.49**	**3.30**	**1.19**	**£108,025**

*FTE as at end of June 2015

**FTE as at end of September 2015

***Q2 results issued on 21st October 2015 and are yet to be approved.

****Employability and Skills figures contain all the Modern Apprentices employed across the council.

The Q2 figure for 2015/16 is 4.49, which is above target.

Discretion

	Q1 2015/16	Q2 2015/16
Total	7	5
Rate Per 1000 staff	15.6	11.5

The number of discretions granted has fallen during the first two quarters of this year.

Other Employee Information

Stress Risk Assessment information will be available later in the year once the Health and Safety Team have rolled this out.

A new process for strengthening the management of Sickness Absence within Economy and Communities has been established with the assistance of HR/OD.

Two Directorate Away Days took place in April and May and the feedback has been the catalyst for the establishment of an Employee Engagement Forum, the development of a communications plan and Quickr platform for sharing documents.

The Employee Engagement Forum is taking forward a number of projects which come from the staff, including an ideas box, as well as planning for the Employee Engagement survey.

LGBF/ SOLACE Indicators

Next publication date is due January 2016.

LGBF Indicators 2014/15						
	2011/12	2012/13	2013/14	2014/15		
Indicator	**Value**	**Value**	**Value**	**Target**	**Status**	**Short Trend**
ECON1 % Unemployed People Assisted into work from Council operated / funded Employability Programmes		13.99	19.73	13	[?]	[?]
CORP 5b2 (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	0.80	0.60	0.66	0.8	✅	⬆
ENV5 Cost of trading standards and environmental health per 1,000 population	23125.88	19707.76	19295.94	20,750	[?]	[?]
ENV5a Cost of trading standards per 1,000 population		5968.30	5433.83		[?]	[?]
ENV5b Cost of environmental health per 1,000 population		13739.46	13862.11		[?]	[?]

C&L1 Cost per attendance at Sports facilities	3.79	2.69	2.25		[?]	[?]
C&L2 Cost Per Library Visit	2.74	2.54	1.54		[?]	[?]
C&L3 Cost of Museums per Visit	0.48	0.61	0.16	0.60	[?]	[?]
C&L4 Cost of Parks& Open Spaces per 1,000 Population	44275.88	40331.49	45574.06		[?]	[?]
C&L5a % of adults satisfied with libraries		95%	93%	96%	[?]	[?]
C&L5b % of adults satisfied with parks and open spaces		90%	91%	80%	[?]	[?]
C&L5c % of adults satisfied with museums and galleries		94%	85%		[?]	[?]
C&L5d % of adults satisfied with leisure facilities		90%	83%	92%	[?]	[?]

As a new Directorate we're doing new things and trying new approaches, which make measuring our performance more challenging. Performance across the Local Government Benchmarking Framework provides confidence that the Directorate can widen its performance measurement scope and try new approaches. Locality planning and Team North Ayrshire, for instance, are new partnerships and innovative measures are being developed and tested to record progress in these relationships. We will work to build up data to demonstrate how we know our partnerships are working effectively and that we are growing capacity amongst our communities to identify their priorities for action and to find ways of addressing them.

Participation in benchmarking groups for specific services such as planning and libraries is helping to identify and improve already good practice. North Ayrshire is one of the leads for the Museums Family Group.

Council Plan Scorecard Indicators

A number of the performance indicators for the Council and Directorate Plans are new for 2015/16, recorded annually or are reliant on external organisations so are subject to delay. Work is underway to identify indicators that better reflect the work of Economy and Communities and can be more regularly updated.

Council Plan 2015-2020						
	2013	**2014**	**2015 Q2**	**2014/15**		
Indicator	**Value**	**Value**	**Value**	**Target**	**Status**	**Short Trend**
Increase in GVA year on year				15,083		
Unemployment levels are lower than 2008 and there is relative improvement to similar other Scottish economies – SOA-WNA_12 percentage of people in employment	60.1%	70.5%		64.2%		
Increase in weekly earnings	£466.60	£506.40				
Increase in town centre footfall		345,319 *	357,802	1,400,000		
Increased confidence, knowledge and skills in our communities			98%	96%		
Improved capacity of our communities to reach their goals-CC_ 04 An increase in the number of community ownership initiatives			1	3		

This figure is for Q4 only.

Council Plan 2015-2020						
	2013	2014	2015 Q2	2014/15		
Indicator	Value	Value	Value	Target	Status	Short Trend
Increased community participation to help us to shape local priorities and services - CC_03 An increase in the number of local and neighbourhood plans agreed by communities			11	22		
Increased civic pride through participation in activities and events E&S_P_C04 An increase in the number of community organisations benefitting from support from or through Connected Communities		588		500		
SOA_WNA15 Number of visitors to North Ayrshire	1137860	259200		1160617		

Directorate Priorities and Performance Indicators

Indicator	2013 Value	2014 Value	2015 Q2 Value	2014/15 Target	Status	Short Trend
EG_14 The average time (weeks) to deal with major and local planning applications determined during the year: Major developments - Average time (weeks) to deal with applications	21.5	12.6	24.9	18	✅	
EG_15 Percentage of public health high priority complaints responded to within 1 working day	98%	99.7%	100%	95%	✅	⬆
EG_16 Percentage of business broadly compliant within food hygiene legislation	94%	94.53%		93%	✅	⬆
EG_17 Percentage of Building Warrants responded to within 15 days	98%	99%	100%	95%	✅	⬆
E&S_P_C04 An increase in the number of community organisations benefitting from support from or through Connected Communities		588		500		

Indicator	2013 Value	2014 Value	2015 Q2 Value	2014/15 Target	2014/15 Status	2014/15 Short Trend
CC_05 An increase in the number of people who feel able to access the opportunities and support they need in their local area			95	96	✅	
CC_06 An increase in the number of people participating in events where the Council is a partner			33,540	90,000	✅	

Compliments and Complaints Performance

Complaints

Stage 1 Complaints 2015/16 (YTD)						
	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
Service	Actual	% handled on time	Average days to complete (target: 5 working days)	Actual	% handled on time	Average days to complete (target: 5 working days)
Protective Services	9	100%	2.9	4	100%	3.3
Planning	2	100%	3	1	100%	1
Community Facilities Centres and Halls	2	100%	2.5	0	0	0
Community Learning and Development	1	0%	19	0	0	0

Stage 2 Complaints 2015/16 (YTD)						
	30 Sep 2015 (YTD)			30 Sep 2014 (YTD)		
Service	Actual	% handled on time	Average days to complete (target: 5 working days)	Actual	% handled on time	Average days to complete (target: 5 working days)
Protective Services	2	100%	11	2	100%	16.5
Planning	2	50%	17.5	2	50%	20.5

Compliments

Economy and Communities received six compliments during Quarters 1 and 2. This included customers delighted with our Planning team, Protective Services (Building Warrants), the caretaker at Ardrossan Civic Centre and Saltcoats and Largs Libraries. Some extracts are shown below:

"I would like to thank the development management team for the work on returning a decision on this proposal so swiftly… …At every approach to the Council the team have been approachable and helpful. Given the subject of the application is unusual and as a working project we have had some unusual circumstances arise during the course of the application including cross agency working between the marine and terrestrial planning systems… …This has been my most positive experience of a planning application for some while - I think good and regular flow of information and proactive communication from the case officer has made a significant difference… …I thought I would e-mail to confirm my delight at a coordinated process and example of how planning can work."

"RE: Application for Building Warrant Completion Certificate - Great bit of teamwork on this closing stage of the job, and indeed your proactive attitude throughout the project, has been more than welcome from our part."

"I attended a community event hosted in Largs Library on Wednesday evening. What a success. It was great to see so many groups taking part. There are so many great groups and organisations doing amazing things in the community. Not only was I able to show case my own organisation but it was a wonderful networking opportunity for me too.
Full marks again to Largs Library and the team of staff there. I can't praise them highly enough or stress how essential a library like this is needed in the community. "

"Thank you very much to all the staff at Saltcoats Library, especially Siobhan. They are always friendly and cheerful when we go to the library. Siobhan in particular has learnt my children's names... …They are an amazing team there and always make sure we enjoy our visits there."

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Member and MSP Requests

Economy & Communities Elected Member Requests 2015/16								
	Q1				Q2			
	Total Number of Requests	MP / MSP Requests	Number closed on time	Reason if late	Total Number of Requests	MP / MSP Requests	Number closed on time	Reason if late
Neighbourhood Planning (Community Halls & Centres)	7	0	6	Incorrect due date was entered in the form.	1	0	1	
Protective Services (Environmental Health including Pest Control)	7	0	6	Case accidentally overlooked by Officer	21	3	19	One request was resolved in 6 days due to a Public Holiday.\n\nNo reason was given in Lagan for the second delayed resolution.
Protective Services (Building Standards)		0			2		2	
Information & Culture (Libraries)	1	0	1		2	0	2	
Planning	6	0	6		5	0	5	
Business Development					3	2	3	
Community Learning & Development					3	0	2	Request was overdue when reallocated via Lagan however was closed the same day.
Employability & Skills					1	1	1	
Strategic Planning & Infrastructure					1	0	1	
Economy and Communities	**21**	**0**	**19**		**39**	**6**	**36**	

During Quarters 1 and 2 Economy and Communities received 60 requests of which 6 were from either MPs or MSPs. Of the requests designated Stage 1, five of the 60 requests were resolved outside of the allotted timescale. The single Stage 2 request and all requests from MPs and MSPs were resolved within the timescales.

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External Evaluations

Feedback from the Scottish Government's Social Justice, Communities and Pensioner's Rights Department on North Ayrshire's Planning Performance Framework noted considerable progress in the performance markers.

For example decision making for Major Developments included the narrative

At 12.6 weeks you have significantly reduced your average timescales from 21.5 weeks last year. These remain better than the national average of 46.4 weeks; Local (Non-Householder) Applications You continue to reduce your average timescales and are, at 6.2 weeks, twice as quick as the national average of 12.9 weeks; and Householder Applications At 5.1 weeks your average decision time in this category continues to reduce and this is better than the 7.5 week national average.

Participation in benchmarking is being used to further improve performance by comparing processes and sharing good practice across 9 planning authorities. For example, North Ayrshire has improved pre-application discussions and its effectiveness can be measured through *Percentage of applications subject to pre-application advice* and *Application approval rate.*

A five year review of inspection activity undertaken by Education Scotland Inspectors using quality indicators from the 'How Good is our Community Learning and Development II' framework, has provided the first national five year measure of Community Learning and Development reports. Using a six point scale, the report provides a national profile for all local authorities as well as an individual report for each authority. We have been rated second only to East Renfrewshire with an average grading across all reports and indicators of 5.21 compared to the East Renfrewshire score of 5.27. This placed us ahead of all comparator authorities and the two other Ayrshire authorities.

Throughout the period we have been recorded as having sector-leading practice in relation to our work with young people, adults, communities and the delivery of key processes and improvements in performance.

Throughout the Youth Participation and Citizenship Framework our aim is to ensure young people are fully engaged and incorporated through collaborative working and effective participation in local matters that affect them. Our progress in this has been highlighted recently when Young Scot carried out a report on young people and Community Planning Partnerships where North Ayrshire Youth Participation and Citizenship structure was highlighted as good practice throughout.

"Approaches to youth engagement and participation are well established in North Ayrshire. The Joint Cabinet model is a shining example of young people and key decision makers collaborating to improve outcomes. It is clear that this has already resulted in changes to policy and services as a direct result of this involvement."
Young Scot.

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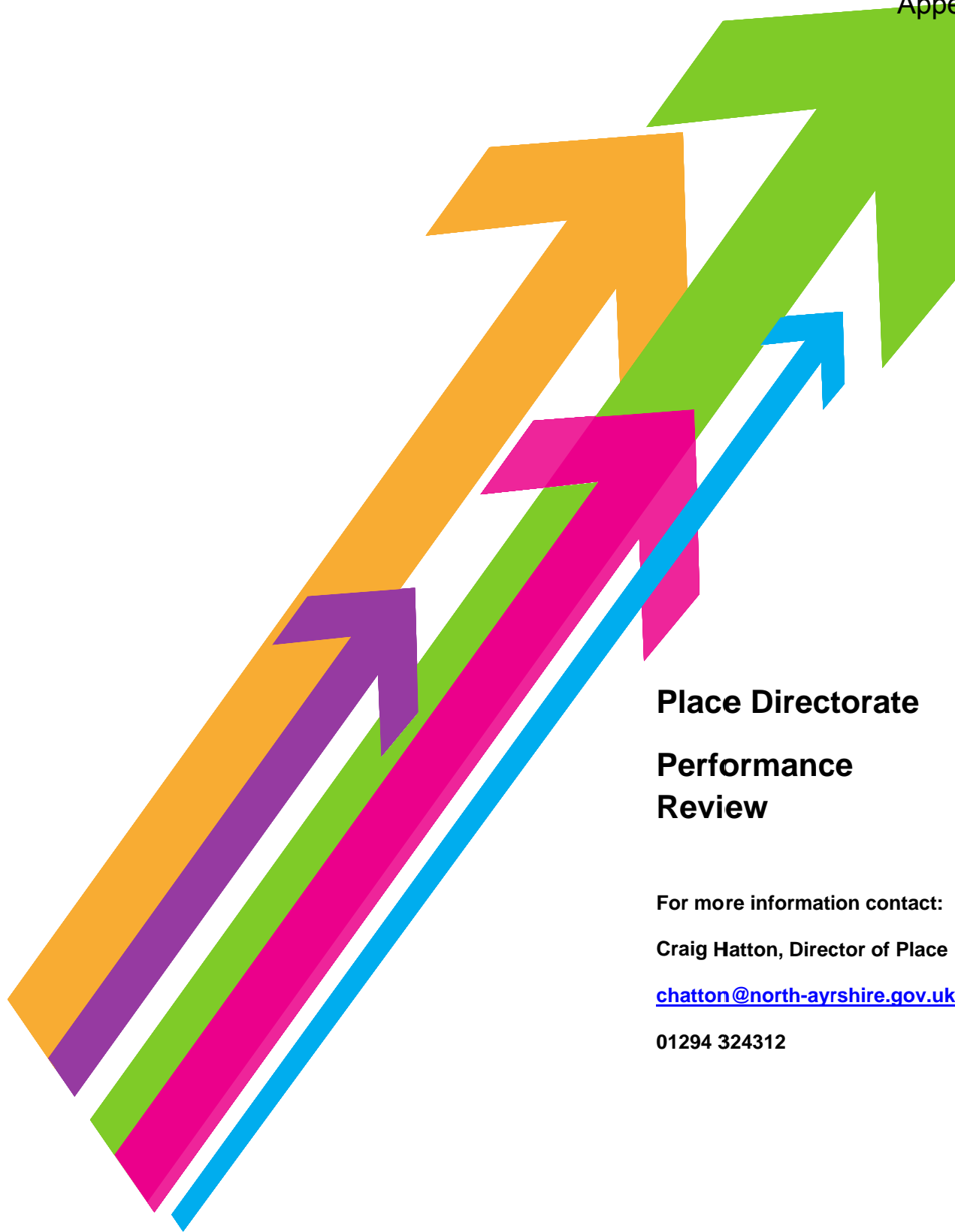
Place Directorate

Performance Review

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Focus. Passion. Inspiration.

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

Welcome
....

The Council Plan 2015-2020, sets the future direction for the council and focuses on our journey from Good to Great.

The Directorate of Place brings together all of the physical assets and infrastructure either owned by or the responsibility of the Council into one management area. The services provided are front facing and interact with residents, businesses and visitors to the area on a daily basis. Accordingly the strive for customer service excellence is at the heart of out delivery.

The Directorate supports the delivery of the Council strategic priorities. Summarised below are the 2 strategic priorities the directorate takes a lead on/supports the delivery of, along with the enabling area of focus of *'Doing things differently and better'* and the actions we will undertake to deliver them.

Protecting and enhancing the environment for future generations
- Deliver the Environmental Sustainability & Climate Change Strategy 2014-2017
- Deliver the Renewable Energy Management Strategy
- Develop a delivery plan to increase the Energy Efficiency Standard for Social Housing (EESSH)
- Implement low energy efficiency street lighting across North Ayrshire
- Continue implementation of the Waste Strategy 2012-2016 and develop an appropriate Waste Strategy for 2016-2021

Supporting all of our people to stay safe, healthy and active
- Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities
- Continue to address North Ayrshire Council's statutory responsibilities under the Flood Risk Management Scotland Act (2009)
- Develop the 2016-2021 Local Housing Strategy in partnership with key stakeholders
- Continue to implement the Strategic Housing Improvement Plan (SHIP)
- Develop a new housing options approach in line with revised national guidance

Doing things differently and better
- Complete the service review for Streetscene & Roads
- Carry out an options appraisal for Coordinated Materials Supply and Stores Provision
- Develop an internal/ external growth strategy for Building Services
- Rationalise the number and associated running costs of property assets

The Directorate Plan identifies how we will contribute to achieving the Council's vision - **To be a leading organisation defined by excellent and innovative services.** The plan also outlines our key priorities for the next three years and how we will support our people to deliver on these.

Highlights

Major highlights within the Directorate during 2015/16 include:-

- Housing Services were reassessed against the Investors in People framework and retained Gold Accreditation in May 2015;

- The majority of the services provided are amongst the very best in Scotland and in terms of Housing, Waste Management, Facilities Management (Catering) and Streetscene are considered sector leading. This is evidenced by combined success in becoming finalists and in a number of instances winners of national and UK wide awards across the Directorate during the year e.g. APSE 'Striving for Excellence Awards, MJ Local Government Achievement Awards, APSE 'Local Authority Apprentice and Trainee Awards & Tenants Information Service National Excellence Awards;

- We have solid partnership arrangements in place for key projects such as the procurement of residual waste treatment facilities with the Clyde Valley Waste Partnership, through our Housing Tenants Forum, Business Planning Implementation Group and development within RSL's of the Strategic Housing Investment Plan and a Furniture Re-use and Repair Partnership with Cunninghame Furniture Recycling Company;

- Exceeded the Scottish Government target of 50% for household waste recycling being one of nine Councils to meet the target ahead of time, the latest 2014 performance records 56.5% of household waste is recycled seeing us joint 2nd for performance out of 32 local authorities;

- Through the Clyde Valley Waste Partnership appointed a preferred bidder to provide residual waste treatment facilities to meet the forthcoming ban on disposing waste to landfill;

- We have made significant progress around sustainability with the implementation of the Councils first Climate Change and Sustainability Strategy which has led to the implementation of the use of renewable energy in a number of our buildings, sow and grow initiative within schools, the replacement of street lighting with energy efficient units, increased insulation levels in our housing stock and the development of a more sustainable travel model for business journeys;

- The new Renewable Energy Strategy (RES) was approved by Cabinet in September 2015, and a refreshed Energy & Sustainability service is now in place within the Directorate;

- We have successfully responded to national initiatives and guidance such as Welfare Reform, Free School Meals where uptake levels of 85% exceed the government target of 75%, and the Management of Capital Projects;

- Building Services Apprentice Programme, in August 2015, Building Services retained seven craft apprentices as permanent trade operatives and also recruited one electrical apprentice to work within the street lighting maintenance programme which we recently brought in house;

- Completed the installation of a new IT system for Building Services;

- The 5 year business plan for Building Services was agreed by Cabinet in Quarter one;

- Scottish Housing Best Value Network benchmarking analysis shows that our staffing costs are amongst the lowest of all Scottish local authorities but our performance is good or excellent across all service areas;
- Since January 2015 we have successfully led the re settlement of six Afghan families within the area and commenced preparation to accept Syrian refuges;
- Completed the following Capital Projects
  - Stevenson Institute Largs - 11 new build amenity flats and a day-care centre handed over April 2015. Delivered on time and within budget.
  - Dickson Drive Irvine - 8 new build houses handed over down topping and works to the service yard ongoing. Completion date for entire project is Nov 2015. Delivered on time and within budget.
  - Church Street Kilwinning - Environmental Improvements to rear courtyards. Handed over May 2015. Delivered on time and within budget.
  - St Luke's Primary School - Classroom Extension Phase 2, Nursery Alterations & Formation of New Media Room (Library). Delivered on time and within budget.
  - Marine Biology – Combination of an accommodation block at Millport Marine Biology Station. Delivered within budget. As a result of inclement weather 8 out of 32 bedrooms were handed over 4 weeks after original due date.
  - Irvine Royal Academy - Phase 2 - Internal Refurbishment Works to enable Ayrshire College to move into the school, Delivered within budget. Music faculty delivered on time with Graphics Communications rooms handed over later than anticipated in two phases; and
- Reduced the number of complaints at both stages 1 and 2 reviewed by services.

Areas for Improvement

- Continue to reduce customer complaints and to respond to enquiries in a timely manner;
- Improve satisfaction within our Roads Service;
- Strengthen the management of our commercial property portfolio; and
- Continue to reduce cost while improving levels of satisfaction.

Our Priorities

Our key priorities for the next three years shown below:

- Delivery of the Councils Environmental Sustainability and Climate Change Strategy with particular focus on developing renewable energy solutions;
- Delivery of efficient, effective and customer focused services that realise high levels of customer satisfaction and are externally recognised as sector leading;
- Implement the actions of the roads improvement plan and where appropriate fully integrate with the Streetscene service;
- Continue to develop the financial sustainability of the Council's Building Services trading operation;
- Continued implementation of the Council's house-building programme;
- Effective management of our assets through the development and implementation of asset management plans; and
- Support and develop our staff to continue to deliver high quality services.

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Financial Performance - Revenue Expenditure

	1516 Budget	1516 Budget YTD	1516 Actual	1516 Variance	Year End Projected Variance Adverse/ (Favourable)
	£000			YTD	YTD
				£000	**£000**
Housing Services (Non HRA)	6460	2560	2417	-143	-830
Property Management & Investment	15913	8815	8177	-638	-87
Roads & Transport	6965	2600	2448	-152	74
Streetscene	5040	2064	1679	-385	12
Physical Environment Overall	34378	16039	14721	-1318	-831
Place Total	62315	28141	28654	-33661	-1051
Housing Revenue Account	0	-10622	-14047	-3425	-2539

	1516 Budget	1516 Budget YTD	1516 Actual	1516 Variance	Year End Projected Variance Adverse/ (Favourable)
	£000			YTD	YTD
				£000	**£000**
Building Services	-287	-779	1461	2240	-248
Facilities Management	11591	5374	4579	-795	-29
Transport	8664	4307	4149	-158	57
Waste Services	7969	3200	3744	544	0
Commercial Services Overall	27937	12102	13933	1831	-220

Place

For the six months ending 30 September 2015, the Place directorate is projecting a year end underspend of £0.976m. The main reasons for the projected underspend are:-

Building Services
Underspend of £0.248m largely relating to underspends in employee costs (£0.129m), reduced material costs (£0.160m), Reduced Transport Costs (£0.162m) offset by reduction in income of £0.194m.

Other Housing
Underspend of £0.830m which is mainly as a result of budget provision made for the implementation of the Local Housing Allowance (£0.486m) which will be delayed to 2016/17. In addition there is also an in-year underspend in Affordable Housing (£0.459m) however this is a rolling fund and as such the £0.459m has been approved to be carried forward for use in future years.

Roads
Overspend of £0.135m largely as a result of reduced Income in relation to the bus shelter advertising contract.

Property Management and Investment
Underspend of £0.056m mainly due to reduced employee costs as a result of effective vacancy management.

Housing Revenue Account
For the six months ending 30 September 2015, the HRA is projecting a year end underspend of £1.939m. The main reasons for the projected underspend are:-

Property Costs
Underspend of £0.403m largely as a result of lower responsive repairs (£0.276m) and a reduction in number of void repairs (£0.140m)

Capital Financing
Underspend of £1.217m is anticipated in Loan Charges based on the latest cash flow and interest rate projections.

Other Expenditure
Underspend of £0.192m as a result of Collection levels being higher than anticipated resulting in lower than budgeted rent arrears write-offs.

Delivery of Capital Programmes General Services

Project Description	Total Revised Budget 2015/16	Year to Date Budget 2015/16	Actual Expenditure to 30 September 2015	Year to Date Variance 2015/16	Projected Expenditure to 31st March 2016	Projected Over/(Under) Spend for 2015/16
	£	£	£	£	£	£
Place						
Roads	6,238,754	3,140,569	2,566,973	(573,596)	6,238,754	0
Office Accommodation	2,128,819	935,558	741,879	(193,679)	2,128,819	0
Other Property	2,626,432	1,160,029	1,159,383	(646)	2,582,535	(43,897)[1]
Housing Non HRA	722,049	305,954	273,637	(32,317)	722,049	0
Streetscene	1,988,466	166,615	151,382	(15,233)	1,988,466	0
Transport	1,999,746	1,033,359	632,147	(401,212)	1,999,746	0
Waste Services	1,468,223	1,150,517	889,501	(261,016)	1,468,223	0
Building Services	40,000	20,000	15,623	(4,377)	40,000	0
Renewable Energy	1,934,285	1,009,116	1,000,225	(8,891)	1,934,285	0
Cleaning Client	300,000	0	0	0	300,00	0
SUB TOTAL	**19,446,774**	**8,921,717**	**7,430,750**	**(1,490,967)**	**19,402,877**	**(43,897)**

[1] Other property – This project underspend is in relation to Saltcoats Town Hall project. The budget was previously increased by £0.140m, from Flexibility, to meet additional works which had been identified, however, revised projections indicate that the cost will be lower.

Delivery of Capital Programmes HRA Capital

Project Description	Total Revised Budget 2015/16	Year to Date Budget 2015/16	Actual Expenditure to 30 September 2015	Year to Date Variance 2015/16	Projected Expenditure to 31st March 2016	Projected Over/ (Under) Spend for 2015/16
	£	£	£	£	£	£
Housing Revenue Account						
New House Building Projects	4,389,649	2,744,382	1,741,397	1,002,985	3,719,649	(670,000)[2]
Regeneration Projects	2,235,656	1,430,520	1,093,282	337,238	1,990,656	(245,000)[3]
Improvements to Existing Homes	14,074,191	6,591,252	4,271,270	2,319,982	13,674,191	(400,000)[4]
Other Investment	2,076,165	340,000	385,702	(45,702)	2,076,165	0
Professional Management Charges	1,603,000	390,000	453,150	(63,150)	1,603,000	0
HRA TOTAL	**24,378,661**	**11,496,154**	**7,944,800**	**3,551,354**	**23,063,661**	**(1,315,000)[5]**

[2] New House Building Projects - the main reason for this projected underspend is procurement savings on new build projects at Montgomery Court (£0.339m)

[3] Regeneration Projects - the reason for this projected underspend is estimated procurement savings on regeneration projects at Dickson Drive (£0.201m) and Montgomery Court (£0.044m).

[4] Improvement to Existing Homes - the reason for this projected underspend is procurement savings on the Central Heating replacement programme

[5] The Capital Monitoring report for the four months to 31 July 2015 reported to Cabinet on 29 September 2015 identified the procurement savings against major development projects as noted above and requested that these be carried forward to future years to support the Council's House Building

Employee Sickness Data

Average Days Lost per FTE	2015/16						
	FTE *	Q1	Q2	YTD **	YTD Target	Variance	YTD Target 2014/15
Building Services	244.4	1.7	2.2	3.93	4.70	-0.77	6.3
ECMT	3.0	0.0	0.0	0.00	4.70	-4.70	0.00
Facilities Management	395.4	2.5	2.2	4.70	4.70	0.00	4.2
Transport Hub	37.2	5.8	2.4	8.20	4.70	3.50	8.4
Waste Services	155.9	3.4	3.3	6.68	4.70	1.98	9.9
Commercial Services	**835.8**	**2.6**	**2.02**	**4.62**	**4.70**	**-0.08**	5.76
Homeless & Community Safety	89.8	5.2	3.61	8.81	4.70	4.11	7.3
Housing Services	142.7	1.1	1.8	2.92	4.70	-1.78	1.60
Property Management & Investment	97.1	0.9	1.33	2.23	4.70	-2.47	2.60
Roads & Transportation	82.8	1.7	1.54	3.24	4.70	-1.46	5.5
Streetscene	240.5	2.0	2.11	4.11	4.70	-0.60	4.6
Physical Environment	**652.9**	**2.1**	**2.03**	**4.2**	**4.70**	**-0.5**	4.34
Place	**1488.7**	**2.3**	**2.03**	**4.41**	**4.70**	**-0.29**	5.02

Note: Figures in red are above the YTD target.

Discretion Granted

As at 30 September 2015, there were 42 cases of discretion within Place. 21 cases where full discretion was granted, 1 case of part discretion and 20 cases where the type of discretion was not recorded.

Other Employee Information

Stress Risk Assessment

Stress Risk Assessment information will be available later in the year once the Health and Safety Team have rolled this out. Engagement data will also be available once the next survey is undertaken later in the year.

Wellbeing Wednesdays

One of our key priorities is supporting all of our people to stay safe, healthy and active. As part of our commitment to looking after our workforce we introduced a number of health and wellbeing days for all Commercial Services staff across North Ayrshire.

The following Community and Council partners attended the events to give advice and support

- Training Team: efficient movement & handling and posture awareness
- Occupational Health: mini health checks and self-checking advice
- Healthy Working Lives: tips on keeping active and staff benefits
- Human Recourses: information on staff polices and benefits
- Health Shield: financial advice
- KA Leisure: for fitness advice and council leisure services

It was a great opportunity for **147** frontline staff to gain access to support services and get advice on a range of information that would raise the importance of their health and well-being and the support mechanism's that are available within the Council. A small number of employee's identified early warning signs of possible health issues and have been signposted to seek further advice from their doctor.

LGBF/ SOLACE Indicators

LGBF Indicators 2014/15						
Indicator	**2012/13 Value**	**2013/14 Value**	**2014/15 Value**	**Current status**	**2013/14 Quartile**	**2015/16 Q2 Status**
(Charter 31) Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		3.2%	3.75%	✅	1	2.9%
Charter 34 % of rent due in year that was lost due to voids	0.3%	0.4%	0.4%	✅	1	0.4%
% of Council dwellings that meet the Scottish Housing Quality Standard	90.5%	96.32%	98.22%	✅	1	86%[6]
% of council houses that are compliant with the Energy Efficiency Standard for Social Housing (EESSH)	96.3%	98.17%	99.3%	✅	2	90%[6]
Proportion of operational buildings that are suitable for their current use	87.54%	88.6%	90.3%	n/a	2	Not collected for Q's
Proportion of internal floor area of operational building in satisfactory condition	80%	99.4%	99.5%	n/a	1	
Road cost per kilometre £	£7,377.05	£9,165.54	£7570.60	n/a	3	
% of Class A roads that should be considered for maintenance treatment	36.3%	35.5%	34.9%	n/a	4	
% of Class B roads that should be considered for maintenance treatment	38.8%	39.8%	34.8%	n/a	4	
% of Class C roads that should be considered for maintenance treatment	49.7%	51.2%	51.1%	n/a	4	
% of unclassified roads that should be considered for maintenance treatment	42.3%	38.2%	36.7%	n/a	2	
Net cost of street cleaning per 1,000 population £	£14,292.00	£15,739.12	£14921.22	n/a	3	
Street Cleanliness Index - % Clean	95.3	96.9	92.3	n/a	2	95.7%
% of adults satisfied with street cleaning	76%	80%	80%	n/a	2	Not collected for Q's
Cost of parks and open spaces per 1,000 population £	£40331.49	£44777.97	£33770.61	n/a	4	
% of adults satisfied with parks and open spaces	90%	91%	91%	n/a	1	
(Charter 12) Average time taken to complete non-emergency repairs		9	9.18	n/a	2	
Gross waste collection cost per premises £	£75.83	£80.84	£82.1	n/a	3	
Net waste collection cost per premises	£50.35	£55.36	£52.40	n/a	2	
Gross waste disposal cost per premises £	£93.93	£97.56	£115.80	n/a	2	
Net waste disposal cost per premises	£88.97	£82.10	£99.80	n/a	2	
% of total household waste that is recycled (calendar year as per SEPA)	53.3%	56.1%	56.5%	✅	1	61.7%
% of adults satisfied with refuse collection	90%	90%	90%	n/a	2	Not collected for Q's

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[6] The percentage of properties which overall pass the SHQS dropped during the last quarter due to the introduction of the Scottish Housing Regulator's new energy efficiency standard for social housing. The standard came into force on 1st April 2015 and replaces the previous energy efficiency standard contained within the SHQS. Social landlords have until 2020 to achieve the new standard.

Council Plan Scorecard Indicators

Council Plan 2015-2020					
	2012/13	**2013/14**	**2014/15**	**Current status**	**2015/16 Q2**
Indicator	**Value**	**Value**	**Value**		**Value**
Number of new build Council housing units reaching completion on a yearly basis	0	12	122		19[7]
Overall carbon emissions (tonnes)	57,208	58,041	55,000		23,541
Number of properties at risk of flooding			5090	n/a	Not collected for Q's
Street Cleanliness Index - % Clean	95.3	96.9	92.3		95.7
% of unclassified road that should be considered for maintenance treatment	42.3%	38.2%	36.7%	n/a	Not collected for Q's[8]
% of class A roads that should be considered for maintenance treatment	36.3%	35.5%	34.9%	n/a	
% of class B roads that should be considered for maintenance treatment	38.8%	39.8%	34.8%	n/a	
% of class C roads that should be considered for maintenance treatment	49.7%	51.2%	51.1%	n/a	
% of total household waste that is recycled (calendar year as per SEPA)	53.3%	56.1%	56.5%		61.7%
Revenue Expenditure – Housing Revenue Account – Actual expenditure as a Percentage of budgeted expenditure	-	95.5%	94%	n/a	Not collected for Q's
Capital Expenditure – Housing Revenue Account (HRA) – Actual expenditure as a percentage of budgeted expenditure	95.9%	100.72%	96.1%	n/a	Not collected for Q's

[7] Quarter 3 figure 35
[8] Collected annually

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Directorate of Place - Priorities for 2015/16 and Performance Indicators

This section provides a summary of progress against the Directorate's identified priorities and Council's priorities for 2015/16.

Protecting and enhancing the environment for future generations

Deliver the Environmental Sustainability & Climate Change Strategy 2014-2017
Significant progress has been made in the implementation of the Environmental Sustainability & Climate Change Strategy. A new Energy & Sustainability Team within the Place Directorate was established in August 2015, to provide a sharper focus to the energy and sustainability agenda by driving forward renewable energy projects, energy efficiency projects, and sustainable behaviour change.

So far this financial year, we have delivered a range of sustainability improvements. These include:

- Completion of solar photovoltaic panel and biomass installations on a total of 24 Council properties;
- Ongoing installation of external wall insulation improvements to housing stock, with a target of 460 properties for 2015/2016;
- Implementation of lower emission fleet vehicles for our staff who incur the highest business mileage;
- Implementation of a new low emission vehicle pool car scheme for business travel to reduce carbon emissions and business travel costs;
- Installation of energy efficient street lighting to reduce carbon emissions and energy costs;
- Installation of new energy efficient lighting systems in a number of Council properties;
- Installation of voltage optimisation technology in a number of Council properties to reduce energy consumption; and
- The Sow and Grow' initiative was designed to give pupils the experience of growing their own food; enable them to understand where food comes from and enjoy the taste of home grown food.   It also encouraged pupils to grow food at home.

Deliver the Renewable Energy Management Strategy

> The Renewable Energy Strategy (RES) was approved by Cabinet in September 2015. Implementation of all of the project recommendations within the RES could reduce carbon emissions by up to 10,000 t/C02 per annum, generate over £2,000,000 of revenue per annum, as well as deliver other benefits such as affordable warmth, energy security, job creation and community empowerment.

> Considerable advance work has already been undertaken to prime delivery of the highest priority projects, namely two ground mounted solar farm installations on derelict landfill sites at Shewalton and Nethermains in Irvine. The grid connection applications for these sites have been submitted, environmental screening has been completed, and planning applications are scheduled for in October 2015.

> Work is also underway to explore the potential to extend the recently completed solar panel retrofit programme. Several sites have been shortlisted and business cases are being compiled, along with the submission of grid connection applications, to aid final selection of the sites.

Develop a delivery plan to increase the Energy Efficiency Standard for Social Housing (EESSH)

> The Scottish Government introduced a new energy efficiency standard for social housing (EESSH) in March 2015. It aims to improve the energy efficiency of social housing in Scotland and landlords must ensure that all social housing meets this new standard by December 2020.

> The new energy standard replaces the previous energy standard contained within the Scottish Housing Quality Standard (SHQS). At March 2015, 98.2% of North Ayrshire Council's housing stock achieved the SHQS energy standard.

> A data collection exercise has been undertaken to identify how the stock compares with the new energy standard. The information has now been analysed and confirms that around 10% of the Council's housing stock will require some element of upgrade. An improvement programme is being prepared and should be finalised during the 3rd quarter of 2015/16, which will thereafter allow for full delivery of the standard by 2020. Budget has been allocated to ensure EESSH compliance and this is reflected in the agreed HRA Business Plan. We are currently meeting target of 90% compliance for this financial year.

Implement low energy efficiency street lighting across North Ayrshire

> The retro-fit lantern project that introduces new LED fixtures to existing columns across North Ayrshire, which includes the annual replacement of deteriorated street lighting assets from both Capital and Revenue budgets, is slightly ahead of schedule. The overall project is on target to be delivered by the end of March 2018.

Continue implementation of the Council's Waste Strategy 2012-2016
The Waste Service has continued to implement the Council's Waste Strategy 2012-2016 during Quarter 2 through the progression of the following actions:

> Funding has been secured through Zero Waste Scotland for 2 projects which will improve recycling performance on Arran. The first funding award of £10.5k is to further extend the 'Recycling on the Go" provision on Arran to provide ten additional recycling points and a further 4 additional textile sites. The second funding award is for £149k to improve household waste recycling centre provision at the existing Brodick Waste Transfer Station to convert the entrance area of the old landfill site to form a small Household Waste Recycling Centre. Work also continues in developing proposals to further improve sustainable waste management on Arran.

> A review of the commercial waste service has been carried out to identify service improvements and potential business growth. A lean six sigma process review has also commenced to review and identify process improvements which will improve customer service and reduce the associated process administration time. In addition, the new Waste Resources structure being implemented has been developed to provide a resource dedicated to promoting and developing the commercial waste service.

> The WARP-IT (Waste Action Reuse Portal) has been successfully trialled by Property Management and Investment and rollout of the system across council services will commence on Monday 5th October 2015. A communication plan has been prepared to promote the use of the online reuse portal across the council to prevent the unnecessary purchase of goods and to avoid surplus items going to landfill. Further work is planned to promote the use of the reuse portal amongst our community partners.

> The service has continued to focus on improving recycling scheme performance (participation, capture and recycle quality) through targeted actions in the lowest performing areas to encourage residents to participate in the recycling systems and to reduce contamination. A new waste awareness communication campaign called "Right Stuff Right Bin" has been developed to promote recycling participation and reduce contamination levels.

> Improvement plans for the Household Waste Recycling Centres have been developed and are being progressed as follows;

>> Meet & greet approach to encourage improved separation of waste
>> Additional containers for re use of materials e.g. furniture recycling
>> Layout of sites streamlined to make easier for the public

> Work has commenced on the construction of the temporary bulking station at Shewalton Landfill site to reduce haulage costs by direct delivering residual waste to the landfill site.

> A preferred bidder has been appointed to provide residual waste treatment facilities in partnership with North Lanarkshire, Renfrewshire, East Renfrewshire and East Dunbartonshire Councils.

Develop an appropriate Waste Strategy for 2016-2021

❯ The development of the Waste Strategy for 2016-2021 will commence in Quarter 3 following the anticipated publication of the Scottish Government's Household Recycling Waste Charter and the associated Code of Practice.

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

Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities

> Regular partnership meetings are being held with DWP on emerging issues around the roll-out of Universal Credit.

> A delivery partnership has been agreed with the DWP and under the agreement the Welfare Reform Team is providing digital support and personal budgeting support to council tenants and has visited 508 single working age tenants to provide advice and support around Universal Credit.

> Articles on Universal Credit/Welfare Reform issues and where to access advice and support are regularly included in our Tenants Newsletter and posted on Housing Services Facebook. Adverts have also been ran on 3 Towns FM and Irvine Beat Radio during the month of August.

> On 3rd August the Team also hosted a Q and A session on Twitter under hashtag Money Matters.

> Members of the team are also providing sessions in the new Employment Hub in Stevenston.

Continue to address North Ayrshire Council's statutory responsibilities under the Flood Risk Management Scotland Act (2009)

> North Ayrshire Council, as Lead Authority, is committed to the development of an Ayrshire Flood Risk Management Strategy and Local Flood Risk Management Plan by June 2016, to our meet statutory obligations.

> To date, SEPA have completed the national prioritisation of schemes, works and studies in addition to preparing a format for the Local Flood Risk Management Plans, although the latter is yet to be agreed by the Lead Authority Members.

> Work is still ongoing to determine the level of Strategic Environmental Assessment and the Habitat Regulation Assessment that will be required to develop the plans.

> Key milestone dates are as follows:-

> > Ayrshire Steering Group Meeting on final prioritisation - 20 October 2015
> > Members update on progress on the Strategy Development - November 2015
> > SEPA to submit draft local FRM strategies - November 2015
> > Scottish Ministers to approve FRM strategies - December 2015
> > NAC as lead authority to approve a delivery plan of measures - June 2016

> At present it is anticipated that key milestone target dates will be achieved.

> North Ayrshire Council have identified that approximately 5,090 properties are at risk of flooding, based on the estimated figures from SEPA's strategic information for 1 in 200 year flooding events. These properties are categorised as being either Non Residential Properties (NRP) or Residential Properties (RP) and are grouped depending on the type of flooding affecting the properties, as indicated in the table below.

	NRP	RP
Coastal	110	280
Fluvial	420	2700
Pluvial	580	1000

> Cabinet on the 18 August 2015 approved the Upper Garnock Flood Protection Scheme to proceed to the formal notification process. The objection period for this is between 28 September and 26 October 2015, which will allow the project to proceed to the next phase, should no objections be lodged against the proposal.

Deliver the 2016-2021 Local Housing Strategy in partnership with key stakeholders

> Work has commenced on the Local Housing Strategy (LHS) 2016/2021. A project timeline which sets out delivery targets for multiple aspects of the strategic process has been drafted and will now remain under constant review. It is anticipated that completion would be late 2016, early 2017. It has been agreed with the Scottish Government that should the adoption date for the strategy slip to 2017, the Council may implement interim arrangements for that short period of time.

> The LHS is based on a statutory evidence base referred to as "Housing Needs and Demand Assessment" or HNDA. Work on the Housing Need and Demand Assessment is scheduled to commence late October/early November 2015 and is anticipated to conclude before spring 2016. Meanwhile, 'desk top' research is underway - this analysis of existing secondary data will establish context, identify any information gaps, and help inform elements of the consultation process.

> A revised consultation programme is also being explored to identify consultation methods which comply with good practice and which seek to establish better communication with previously hard to reach groups. It is forecast that the consultation process will commence late 2015/early 2016.

Continue to implement the Strategic Housing Investment Plan (SHIP)

As at March 2015, 149 new units had been completed. A further 40 units will be completed by end of 2015/16.

> Canal Court, Saltcoats (36 units) - best practice workshops have been held to inform the design process, and the project is targeted to conclude no later than March 2018.
> Dickson Drive, Irvine (8 units) – all new properties has now been completed and they have been allocated to new tenants. Other works, including down-topping of the existing flats is anticipated to conclude before Christmas 2015.
> Fencedyke, Irvine (35 units) - Invitations to tender will be issued end of September 2015 with a site start forecast as spring 2016. The project is expected to complete spring/summer 2017.
> Kiln Court, Irvine (16 units) - this development is slightly behind its original timescale as a result of Scottish Water issues, which are out with the Council's control. The project is now anticipated to complete in November 2015.
> Montgomery Court, Kilbirnie (24 units) Sheltered Housing Unit demolition and rebuild - phase 1 of this development is now anticipated to complete by January 2016 (delays are due to issues related with Scottish Water). Phase 2 will start thereafter.
> Robert W Service Court, Kilwinning (22 units) Sheltered Housing Unit demolition and rebuild - design development has commenced. It is anticipated that this project will be subject to a tendering exercise in October 2015. The project is scheduled to be completed by December 2016.
> Glencairn House, Stevenston Phase 1(9 units) - This project has been accelerated to support the decanting process for Canal Court, Saltcoats. The design stage of this project has commenced. It is anticipated that this project will commence on site in spring 2016, with the first phase concluding in December 2016; Phase 2 (19 units) will commence thereafter.

Develop a new housing options approach in line with revised national guidance

> The National Guidance being drafted by Scottish Government and Local Authority reps is not complete yet. The National Steering Group, which has agreed an ongoing review of the Council's practice as the guidance progresses. There are elements of the Council's practice which have been identified within the emerging guidance as best practice.

Underpinning the delivery of our strategic priorities

Implement the Service Improvement Plan for Streetscene and Roads

❯ The review is almost completed and, the outcomes reported to Cabinet in Quarter three.

Develop an internal/external growth Strategy for Building Services to complement a 5 year business plan

❯ The 5 year business plan was agreed by Cabinet in Quarter 1, key actions identified in the plan include;

  ❯ Improved business processes
  ❯ Enhanced commercial focus
  ❯ Further investment in staff, communication, culture and structure of Building Services
  ❯ Develop plan to secure external work (including capability analysis, branding and marketing plan, market intelligence)
  ❯ Re-baseline staff structure through workforce planning programme and develop an updated resourcing plan that sets out anticipated workforce changes, succession plan and further multi-skilling requirements
  ❯ Strengthen partnership working across the Council and externally to secure additional internal and external works
  ❯ Ensure a sustainable business overhead

❯ Work to develop a business growth strategy has commenced, including the preparation of a draft growth plan. Further development work will continue during quarter 3.

Carry out an options appraisal for Co-ordinated Materials Supply and Stores Provision

❯ Options appraisal completed and recommendations agreed by Cabinet in Quarter one. A Project Team has been established and initial work has commenced to enable a procurement exercise.

Rationalise the number and associated running costs of property assets

❯ The office rationalisation strategy projects at Bridgegate House, Cunninghame House and Saltcoats Town Hall will have reduced the Council's operational floor space by over 6000sqm when the final move from Perceton House is completed in June 2016.

❯ The implementation of Tribal K2 Asset Management software has aided the analysis of the condition and suitability surveys on the Council assets and has been instrumental in supporting the initial stages of developing the Locality Planning approach to service delivery.

Compliments and Complaints Performance

Number of Compliments 2015/16 (YTD)	
Service	Actual to 30 September 2015
Building Services	15
Facilities Management	1
Transport Hub	0
Waste Services	0
Commercial Services	**16**
Housing Services	12
Property Management & Investment	4
Roads & Transportation	9
Streetscene	26
Physical Environment	**51**
Place	**67**

In most cases, the compliments reported relate to work undertaken and good customer service for example:

"We have just had a two day job done at this address and would just like to commend the tradesman who carried out the work. The guy was punctual, polite, and courteous but above all the work was to the highest standard and we could not believe the minimal disruption and how clean and tidy he left the work area considering what the job entailed. We would be grateful if you could pass on our thanks to the employee as even though we had a chat and a cup of tea together, we didn`t get round to asking his name, many thanks."

and

"I just wanted to write to give credit for the 3 lovely bin men who each and every Friday come rain hail or snow wave to my wee boy at the window. Every Friday when he hears the bin lorry coming he gets so excited to run through to his room so we can stand and wave to the lovely guys! All the neighbours comment on this too!

We have been doing this every week for months and just wanted to say thank you to them as I don't know their names. They make my 2 year old very happy."

Stage 1 Complaints 2015/16 (YTD)						
Service	30 Sep 2014 (YTD)			30 Sep 2015 (YTD)		
	Actual	% handled on time	Average days to complete (target: 5 working days)	Actual	% handled on time	Average days to complete (target: 5 working days)
Building Services	88	94%	2.4	40	93%	2.9
Facilities Management	11	91%	4.5	9	78%	5.1
Transport Hub	0	0	0	1	100%	2.0
Waste Services	733	86%	2.8	225	96%	2.5
Commercial Services	**832**			**275**		
Housing Services	34	100%	1.7	28	100%	2.3
Property Management & Investment	49	55%	6.5	35	97%	2.9
Roads & Transportation	46	74%	3.8	53	92%	3.4
Streetscene	132	86%	3.4	95	79%	4
Physical Environment	**261**			**211**		
Place	**1093**	**86%**		**486**	**92%**	

Stage 1:
- 22.3% of stage one complaints relate to 'A service that should have been provided was not provided';
- 22.3% of stage one complaints relate to 'A service was not provided to an appropriate standard' and
- 11.9% of stage one complaints have been categorised as 'Other'.

Stage 2 Complaints 2015/16 (YTD)						
Service	30 Sep 2014 (YTD)			30 Sep 2015 (YTD)		
	Actual	% handled on time	Average days to complete (target: 20 working days)	Actual	% handled on time	Average days to complete (target: 20 working days)
Building Services	2	100%	10	0	0	0
Facilities Management	0	0	0	0	0	0
Transport Hub	0	0	0	1	100%	20
Waste Services	2	50%	12.5	1	100%	12
Commercial Services	**4**			**2**		
Housing Services	21	100%	9.1	14	100%	14
Property Management & Investment	0	0	0	0	0	0
Roads & Transportation	3	67%	14.3	1	100%	13
Streetscene	4	75%	16.3	3	100%	8.7
Physical Environment	**28**			**18**		
Place	**32**	**90%**		**20**	**100%**	

Stage 2:
- Two of the stage two complaints relates to 'A request for a service has not been answered or actioned'; and
- The remaining stage two complaint relates to 'NAC staff member was rude or unhelpful'.

Councillor MP/MSP Complaints Performance

Q1						
Service	**No. of requests received**	**No. of requests closed**	**No. closed on time**	**% closed on time**	**Average days to resolve**	**Target (days)**
Stage 1 (Councillor)						
Housing	26	26	26	100%	2.2	5
PMI	33	33	33	100%	2.7	5
Roads	76	76	59	78%	4.7	5
Streetscene	100	99	96	97%	2.3	5
Building Services	7	7	7	100%	1.7	5
Waste Services	13	13	13	100%	2.2	5
Total	**255**	**254**	**234**	**92%**		
Stage 2 (Councillor)						
PMI	1	1	1	100%	14	20
Roads	3	3	2	67%	14.7	20
Total	**4**	**4**	**3**	**75%**		
MP/MSP						
Housing	39	39	35	90%	6	10
PMI	1	1	1	100%	5	10
Roads	3	3	3	100%	1.3	10
Streetscene	4	4	4	100%	3.3	10
Building Services	1	1	1	100%	1	10
Total	**48**	**48**	**44**	**92%**		

Q2						
Service	**No. of requests received**	**No. of requests closed**	**No. closed on time**	**% closed on time**	**Average days to resolve**	**Target (days)**
Stage 1 (Councillor)						
Housing	28	28	27	96%	2.21	5
PMI	35	35	32	91%	3.7	5
Roads	88	87	78	90%	3.3	5
Streetscene	136	136	116	85%	3.5	5
Facilities Management	2	2	2	100%	5	5
Waste Services	16	15	12	80%	5.2	5
Total	**305**	**303**	**267**	**87.6%**		
Stage 2 (Councillor)						
PMI	1	1	1	100%	5	20
Streetscene	1	1	1	100%	18	20
Roads	8	8	7	88%	14.9	20
Total	**10**	**10**	**9**	**90%**		
MP/MSP						
Housing	41	41	31	76%	7.9	10
PMI	13	13	6	46%	14.5	10
Roads	4	4	4	100%	1	10
Streetscene	17	17	17	100%	1	10
Building Services	2	2	2	100%	1	10
Waste Services	5	5	5	100%	4.4	10
Total	**82**	**82**	**65**	**79.3%**		

Transformation Projects

A review of the stores and materials arrangements across the PLACE directorate was concluded during 2015 identifying a new delivery model. The model proposed seeks to develop a partnership with a third party supplier which will involve procuring an externally managed Stores Service operating within sustainable location(s) in North Ayrshire. This will provide access to significant buying power and overall enhanced materials and stores arrangements across Building Services, Waste Services, Streetscene, Roads and FM (Janitorial and Cleaning) thereby improving frontline service productivity and ensuring improved right first time service delivery.

Physical Environment

Housing Services are currently consulting with tenants on a change to the way rent is charged.

> Consideration is being given to reducing weekly rent charges by removing the current summer and Christmas two week periods when rent is not payable. The proposal comes in response to the current housing benefit changes as part of the Universal Credit roll out in North Ayrshire.

> Universal Credit is a single monthly benefit payment which brings together some of the benefits and tax credits that tenants might be receiving (including housing costs). Charging rent over 52 weeks instead of the current 48 week system will make it easier for tenants who are in receipt of Universal Credit to budget and manage their money. The total amount of rent tenants are being asked to pay in any one year will stay the same.

> Leading on from this change consideration will be given to:
> > Raising debt monthly
> > A review of the current rent structure to rationalise the number of charges to match the various types of accommodation available

PMI - The rationalisation of property assets
> In 2010 the Council engaged in a study to review the status of its Estate and to establish whether efficiencies could be achieved across the portfolio. The report - 'Our Future Working Environment - Accommodation Strategy' - focussed on operational properties, covering both owner occupied and leased in buildings. The report concluded there were various initiatives to pursue to remodel the portfolio through: better utilisation of key centrally located buildings; exiting leased in properties where possible; improving staff's working environment; implementing opportunities for agile and flexible working; and achieving operational efficiencies through a smaller retained estate whilst still meeting the needs of service users.

> This piece of work initially focussed on the Council's office portfolio and since 2010 work has been ongoing to identify and develop remodelling opportunities across the Council's operational office portfolio. To date the council has exited from 14 properties across its portfolio which has produced rental savings in the order of £175,000pa, the details of these properties can be found in Appendix 1.

Since March 2015 discussions have taken place regarding the appropriate mechanisms to deliver the wider rationalisation of the Council's operational property portfolio. In August 2015 a Terms of Reference Paper was agreed in relation to re assessing the purpose and role of the Strategic Assets Group in providing a better focus for ensuring the effective utilisation of Council assets to reduce the public sector's building footprint and deliver improved services from a more efficient, better managed and fit for purpose retained estate.

Further work has been undertaken in consultation with the Directorates on the council assets from which services are delivered with a view to commencing discussions with them on the rationalisation and co-location of assets based on service and community need. This work is now underway.

> Strategic Property Asset Review, this project is to ensure that the Council is maximising the use and value of all property assets in balance with its goals and service delivery commitments. Consultant firm Turner and Townsend, has been commissioned to undertake a strategic review and options appraisal, which will;

> > Provide an independent objective assessment of the deliverability of the Council's Property Asset Management Plan, and associated initiatives regarding operational, retained and surplus property assets;
> > Identify alternative and innovative options, with a recommended delivery model, for enhancing the value of non-operational, operational property and maximising capital realisation of surplus assets;
> > Assess current capacity of the PMI Service for efficient, effective discharge of the full range of property related functions required by each Service, Directorate and Council as a whole, to achieve a modern high performing service based on best practice.

Specific deliverables will be a set of reasoned and practical recommendations for the comprehensive management of the Council's property assets, aimed at maximising innovation while recognising current and increasing future demand for savings across local government. The scope of the exercise is broad and will consider best value, associated strategies, innovative solutions and regeneration synergies.

> Garnock campus - Work is progressing to programme on-site. A review of the detailed fit-out proposals is also underway, with involvement with the school and other stakeholders. Plans for the improvements to the surrounding roads and paths network have been on display in the local libraries since mid-September. Planning for the occupation and operation of the Campus has also begun, the aim being to ensure the opening of the facility runs as smoothly as possible. A "topping out" ceremony to coincide with the completion of the structural frame of the building is being planned for early November and will mark an important milestone in the construction process.

> Largs campus - The planning application for the Largs Campus was submitted at the end of October. This was slightly later than originally targeted, to allow for additional pre-planning consultation with local residents. Detailed design development is ongoing, with workshops being held with staff and pupils. Market

testing for the project will commence in November which will inform the Stage 2 submission to the Scottish Futures Trust in the New Year. Subject to approval of the planning application, it is anticipated that works will commence on site in April/May 2016, with a targeted completion date of December 2017.

❯ Irvine Leisure Centre - Work is progressing to programme on-site. The steel frame is largely complete and work is continuing to the Townhouse section. The global project plan is being updated to ensure both construction and non-construction elements are fully addressed. This includes work around the leasing agreements, on-going running costs and the naming of the new centre. The traffic restrictions around the town-centre will continue until the end of February 2016. Sport Scotland have been contacted to arrange a site visit to see progress in mid-November.

Commitment via Climate change and sustainability strategy to implement the use of renewable energy

❯ LED street lighting -The retro-fit lantern project that introduces new LED fixtures to existing columns across North Ayrshire, which includes the annual replacement of deteriorated street lighting assets from both Capital and Revenue budgets, is slightly ahead of schedule. The overall project is on target to be delivered by the end of March 2018.

❯ Increasing insulation levels in housing stock - A number of initiatives and projects have been completed and are currently ongoing which will improve the energy efficiency of our housing stock and any measures taken will also help address fuel poverty levels. This includes installation of insulated render systems, cavity fill wall insulation and loft insulation.

❯ Currently our main focus is on the insulated render systems and over 500 houses have benefitted from this over the last two years. The properties included are of both traditional and non-traditional construction, including the high rise flats in Saltcoats and the Weir Timber properties throughout North Ayrshire. There is currently a project on site which includes 140 houses, with a number of properties being considered for inclusion in future contracts.

❯ The installation of solar panels and biomass boilers on a total of 20 Council properties has been completed. These projects are now providing a revenue stream, significant savings on our energy consumption, and education benefits as part of the installations within schools. Officers are currently developing proposals to extend the solar panel installation programme to several additional properties before the proposed closure of the Feed in Tariff subsidy at the end of December 2015.

Commercial Services

Facilities Management:
> Review of Janitorial Services to develop and implement new service delivery arrangements and improved productivity.
> Review of Cleaning Services to develop and implement new service delivery arrangements and improved productivity.

Building Services:
> Building Services Transformation programme phase 2.
> HRA Repairs Improvement Group which has been set up to evaluate the repairs processes and performance management between Housing Services as client, Property Management and Investment (PM&I) as agent and Building Services as the contractor.
> ROCC URM Project – new integrated IT system serving Building Services, PMI and Contact Centre.

Transport Hub:
> Supporting Community Transport development – early feasibility study. The Transport Hub is supporting work with SPT and the Social Value Lab in the preparation and finalisation of a Feasibility Study looking at options for enhanced community transport arrangements across North Ayrshire.
> Supporting the development of an Integrated Transport Hub for the West of Scotland to provide improved Health and Social Care transport through better coordination and integration of transport services involving SPT, the local Health Boards, Local Authorities, Scottish Ambulance Service and Third Sector and other Transport Providers with overall aim of supporting access to health and social care.
> Leading on the development of a sustainable business travel model by reviewing and testing potential alternatives to existing business mileage arrangements. Options being trialled include the provision of fleet vehicles to high business mileage users, one year trial of a vehicle pool of 6 low emission vehicles available at Cunninghame House as an alternative to private car business mileage, incorporation of electric vehicles into this pool of vehicles and improved use of short term hire cars for journeys in excess of 50 miles.

Waste Services:
> Implement the WARP-It online reuse portal across all Council services and across Community Planning Partners.
> Implement in cab technology within refuse collection vehicles to improve data management and productivity.
> Clyde Valley Residual waste Partnership work in procuring a residual waste treatment facility within Clyde Valley for 2020 to coincide with landfill ban.
> Commercial Waste Service review.
> Feasibility review of potential to develop and operate a materials recycling facility for the processing of recyclables from blue bin waste collections.
> Development of temporary direct tipping facility at Shewalton Landfill site to improve operational productivity.
> Development of sustainable waste strategy for Arran.
> Waste disposal service review to improve operational service delivery and productivity.

External Evaluations

Physical Environment

> Housing Service retained Investors in People GOLD accreditation. The Investors in People standard defines what it takes to lead, support and manage people well, for sustainable results. In 2012 Housing Services attained a Gold Accreditation against this standard. The Service has been collectively working since to ensure this highest level of people related performance continues to underpin service delivery and becomes further embedded in performance culture.

> Housing Services success in this endeavour was evidenced in May 2015 when they were reassessed against the IIP framework and confidently and comfortably retained Gold Accreditation. This success is perhaps best summed up by the IIP assessor's report of findings where it was noted that they were "overwhelmed by people's enthusiasm and commitment".

> Housing Service Care Commission. Housing Support services are regulated by the Scottish Care Inspectorate. Following a series of unannounced inspections to all three of the Homelessness Housing Support services, the care commission has awarded their highest grade possible at level 6. The inspecting officer stated that each service had exceptional performance and that the North Ayrshire Council staff team go above and beyond in the delivery of customer focussed services.

> This truly outstanding performance is down to strong leadership and the dedication of the Homelessness Team who are committed to preventing homelessness and improving the lives of vulnerable people.

> Housing Service Customer Service Excellence (Concierge Service). The concierge service first received Customer Service Excellence accreditation in 2009. Housing has chosen to be assessed annually on certain aspects of the criteria and is assessed every three years on all aspects. This year the service was subject to the comprehensive assessment process. The concierge team continue to develop their service to ensure compliance with the standard. As a result they have now been awarded compliance plus in 5 areas. A compliance plus is awarded when behaviours or practices are considered to exceed the requirements of the standard and are viewed as exceptional or as exemplar to others, either within the applicants organisation or the wider public service arena.

> Scottish Housing Best Value Network (SHBVN) Benchmarking analysis show that our staffing costs are amongst the lowest of all Scottish local authorities but our performance is good or excellent across all service areas, a spokesperson for the SHBVN commented at our annual presentation on performance "pretty much good at everything".

Commercial Services

> The Health & Safety Executive visit and inspect how Health & Safety is managed within the service.
> The Association for Public Service Excellence (APSE) annually benchmark the performance of the service by using a suite of Key Performance Indicators. Validation visits may take place to confirm the data that has been submitted as part of the bench marking exercise

Facilities Management

> FM Soil Association Gold food for life accreditation.
> BSI ISO 9001:2008 Registration.
> Education Scotland HM inspectorate in meeting food nutrition Standards.

Transport Hub

> Vehicle and Operator Standards Agency (VOSA) 5 year review of the Councils obligations and undertakings under the Operator's licence requirements. This will allow for the continuation of the Councils Operators Licence.
> Driver and Vehicle Standards Agency (DVSA) MOT station modernisation programme which will allow the Council to continue to act as an approved vehicle MOT station for vehicle classes 4, 5 and 7.
> Driver and Vehicle Standards Agency (DVSA) Annual tachograph repair and calibration review. This allows the Council to continue to operate as an approved tachograph repair and calibration centre.

Waste

> The Scottish Environment Protection Agency (SEPA) is the key regulator for the waste industry and its officers inspect all licensed or permitted waste management facilities regularly in accordance with their Compliance Assessment Scheme and the results are published annually on their web site.
> SOLACE and the Improvement Service, now produce performance information through the Local Government Benchmarking Framework which is used to scrutinise and evaluate the performance of the waste service.
> The Council's external auditors including Audit Scotland can select to audit statutory performance indicator results and are involved in auditing the annual financial position of the service through the auditing of the Council's Local Financial Return (LFR).

Building Services

> SELECT - A 3 yearly membership assessment is carried out to ensure that Building Services carry out work to the highest quality, employs the best of modern technology and is safe.   SELECT undertake this assessment through site visits and assess compliance against set criteria. Building Services also require to evidence that there is a competent person employed.

NORTH AYRSHIRE
Health and Social Care Partnership

Performance Report

Quarter 2 2015-16

Contents

Introduction

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

The partnership has been a legal body since April 2015. In the short time since then we have been working towards delivering dynamic services that will let us deliver on our 5 strategic priorities.

Structure

An overview page offers a summary of all activity by providing scorecards on the status of all Actions and Indicators. In each case (in the action and indicator table), the 5 strategic priorities are listed. Against each is information on the number of Actions or Indicators allocated to that priority and the status of each of those measures.

From the overview page, the report is then structured by the HSCP Strategic Plan priorities:

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

Each section is complemented with performance indicators and strategic actions that directly contribute to the strategic priorities.

Status information follows the Covalent convention of RAG status. As such, each measure will be allocated under; On target (green), Slightly adrift (Amber), or Significantly adrift (Red) – based upon current status. Where there is no available target or action update this is also indicated. The table below is a key to the symbols used throughout the report:

RAG Symbol	Denotes Action	Denotes Performance
🟢	On Target	On Target
🔺	Slightly Adrift	Slightly Adrift
🛑	Significantly Adrift	Significantly Adrift
?	No Update	No target/Data Only

The trend arrows indicate our aim for the performance indicator.

Trend	Denotes
⬆	Aim to Maximise
⬇	Aim to Minimise
⬌	Monitor
?	No Update

Priority Sections

Indicators

Presented in the report is a series of best fit 'proxi' indicators. Going forward, these KPIs may be subject to change as more suitable measures are sourced. Work is ongoing to identify Key Performance indicators (KPI) against each strategic priority, in conjunction with HSCP Heads of Service and Senior Managers.

As part of this work, indicator targets and service standards will be set. This will allow for meaningful measurement of each indicator.

Actions

Within the strategic plan, each strategic priority has identified Key Actions. Against each Key Action are a series of sub-actions. In each section of the report, a summary scorecard table is provided detailing the volume and status of all sub-actions against each key action.

Following this summary will be further tables providing the detailed sub-actions complete with RAG status and manager narrative. The table below demonstrates the format these detailed tables will take.

Key Action	
Sub Action 1	
RAG Status	Narrative
Sub Action 2	
RAG Status	Narrative

Some Health PIs cannot be updated quarterly as data is not released on a quarterly basis. Some Health data can take up to six months before validated information is made available. In these cases the most up to date data is included.

Overview

Our first 6 months as an integrated Health and Social Care Partnership have been both challenging and rewarding. We have begun to see some of the benefits of integrated system working, for example in supporting older people to remain at home or get home from hospital as soon as possible.

Our significant change programme is well underway, with projects on track including Woodland View, integrated addictions service and review of aids and adaptations..

Our governance and performance management structures are now agreed and in place and we have made significant progress in developing our approaches to engagement with the public and with staff. In addition we are about to establish Locality Planning Forums in each of the six localities, working closely with the Community Planning Partnership.

It has been a busy but fruitful 6 months, the pace of change is challenging so while the potential for improvement over the next 6 months is significant we will need to ensure plans are staged to ensure sustainability

Children's Health Care and Criminal Justice – Our Highlights

- <u>Criminal Justice Services</u> Within Criminal Justice we are continuing to achieve the very high percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within 3 months.
- <u>Youth Justice Services</u> There have been some significant outcomes from the embedding of the Whole Systems Approach in Youth Justice. We have consistently seen the use of Secure Remand reduce over the past six years, with the past two years recording two young people each year. 2013/14 saw two young people remanded through the courts for 22 weeks in total, at a cost of £110,000. As a particular highlight for 2014/15 we had one young person remanded to Secure care through the courts for a period of one week at a cost of £5,000, this is a 95% saving on the previous year.
- <u>The creation of the Pathways for Positive Futures project (Contact Centre)</u> will allow us to carry out thorough and structured assessment of parental capacity. Clearer opportunities now exist to aid the upskilling of parental capacity. This approach is based on the principle of intervening at the earliest possible stage. It will ensure robust decision making and will prevent drift and ensure the best outcomes for children who are looked after and accommodated.
- <u>Universal Early Years</u> Health Visitors are highlighted as paramount in ensuring proactive, early identification, assessment and intervention for all families with children pre-birth to 5 years. To build on this the Universal Early Years Service has introduced an evidenced based structured Health Visiting pathway of care alongside the commitment to invest in an additional 20 Health Visitors. These changes will increase Health Visiting capacity and opportunities to work closer with families building trusting relationships and also having the opportunity to identify and intervene before difficulties arise or to provide early assistance where needs become apparent.
- <u>Kinship Care</u> In terms of Kinship care the percentage of children in a placement, who are subject to a Residence Order, has increased over the last few years. The target of 15% was set, but this has been met and exceeded, as at 30th September 2015 to 36.86%.

Children's Health Care and Criminal Justice – Our Challenges

- <u>Move from a Community Justice Authority model</u> The challenge we face over the next year is the move from a Community Justice Authority model (8 across Scotland, our South West Scotland CJA involves the 3 Ayrshires and D&G), to a community justice model where responsibilities for community justice are going to be placed with the 32 Community Planning Partnerships across Scotland. We need to ensure that during this transition there is no diminution of service and that the social work criminal justice services which are shared across North, East and South Ayrshire continue to be relevant, effective and efficient.
- <u>Teams around Children</u> will be created which will see the co-location of multi-disciplinary teams within each locality to respond to needs as and when they arise. The co-location of Children Services professionals together in locality hubs will also improve communication and staff expertise, and will allow for the delivery of shared outcomes.

- <u>Named Person</u> The implementation of the Named Person as part of the Children and Young Person's Act will also bring challenges to the Universal Early Years Service and other Children and Adult services working with families with young children. We are committed to and making progress to address these challenges by putting in place arrangements that support the co-ordination functions of the Named Person. Within this, plans are being developed to manage and co-locate some key services with the Named Person such as Early Years Community Social Workers, Early Years Assistant Nurse Practitioners, admin teams and Family Support services. Our ambition is also to work toward a single child's record overcoming increasing information sharing challenges.

- <u>Concerns Hub</u> There has been a significant increase in the number of adult and child concern referrals generated by Police Scotland. As a result of this increase, staff are under significant pressure to maintain responses which assess the needs of the adult and promote their well-being at the same time. Where cases are unknown, these concerns are raised with the Health and Social Care partnerships Service Access team, who assess the risk and respond accordingly or refer onto the respective fieldwork team. The pressures around the volume of referrals and the linkages between HSCP and Police concerns as well as the linkages between Service Access and field work teams can create challenges. There is a planned approach to addressing this, through the creation of a Concerns Hub based at the Kilmarnock Police station and a plan to reconsider the agreements between the Service Access team and both the children and family and adult community care teams. For all concerns raised relating to new referrals, the Concerns Hub would carry out initial holistic assessment, and ensure that only those most at risk and potentially in need of further intervention from services are referred on. This will therefore allow both adult and children's services to focus on those adults and children who are most in need of care and protection. The Concerns Hub is a pan Ayrshire development and the challenge is to continue momentum with a wide range of parties.

- <u>External Fostering</u> The number of children placed within external fostering placements had risen to their highest levels in 2015/16. This statistic reflected the increase in the numbers of children being 'looked after and accommodated' and the pressures on the Family Placement Service. Although the number of foster carers had also risen to the highest number, the demand continued to exceed the supply. Work is ongoing to not only reduce the number of external placements being utilised, but also the overall number of children requiring to be accommodated at all.

Health and Community Care – Our Highlights

- <u>Delayed Discharges</u> Maintaining zero delays in respect of discharges, so there have been timeous discharges to care homes.
- <u>Dementia Training</u> We appointed three Dementia Trainers to work across Ayrshire & Arran. They used the Promoting Excellence Framework which incorporates levels of training. To date 4,075 staff member have been trained
- <u>ICES response times to referrals</u>. In Q2 81% were seen within 1 day of referral to the ICES Team.

Health and Community Care – Our Challenges

- <u>Recruitment of care at home staff.</u> Within Community Care services there has been a recruitment campaign ongoing for several months to increase the numbers of in-house care at home staff. Over and above the more "traditional" methods of recruitment (adverts in local press, recruitment portals) the Service has been utilising social media, providing information sessions at Job Centre Plus, delivering presentations at colleges, poster campaigns, hosting Recruitment Stalls and linking with Economic Development colleagues to attract individuals into the profession. Despite all of that, the numbers of individuals applying for care at home positions continues to be a challenge as other socio-economic factors also have an impact on this sector.
- <u>Delayed Discharges</u> Managing zero delayed discharges in relation to staff workloads and availability of beds within care homes.
- <u>Dementia Training</u> The further roll out of Dementia training and other training to colleagues in the third and independent sectors. To identify training needs of Care Home Sector and ways to address those.
- <u>ICES</u> Facilitate timely discharges and alternatives to admissions. Home care needs to be available at very short notice.

Mental Health and Addictions –Our Highlights

- <u>Adult Mental Health Inpatients</u> Acceptance by Corporate Management Team of the background/cause to financial pressures within Adult Mental Health inpatient services through the development of a three year plan Business Paper encompassing this and other pressures, resulting in agreement for time limited funding to secure additional staffing resource to meet clinical pressures till this can be reviewed once services move to Woodland View.

- <u>Flexible Intervention Service Evaluation (FIS)</u> the service was evaluated very positively. It provides low level, flexible support to people with mental health problems or learning disabilities who might otherwise not meet the criteria for intervention from the community teams. The service is operated by Richmond Fellowship Scotland and is designed to respond quickly to people who are presenting in crisis. The funding for this was only for two years initially and discussions are underway about continuing this

- <u>Arrol Park Development Workshop</u> Arrol Park Resource Centre is a sixteen bed Learning Disabilities Assessment and Treatment unit and is a pan-Ayrshire service. This works across the three local HSCPs. A development workshop was held, with the involvement of front-line staff across disciplines, in order to provide them with an opportunity to discuss Arrol Park's role in the context of the new service landscape. The primary aim was to consider the A & T service and identify quick actions which could enhance the service provision. The workshop was very successful and the actions generated were all relevant and many were easily realised within existing resources.

- <u>Opiate Replacement Therapy (ORT) model</u> The historic prescribing staffing complement and skill mix within NHS Addiction Services is no longer sufficient. A new visionary recovery-focused mixed model of ORT prescribing and support was agreed earlier this year and over the last 6 months elements of this new blended and more localised prescribing model has been successfully phased in. The service now has an increased range of prescribing options including GP and Pharmacy and Advanced Nurse Practitioner prescribers. These new staff members have been recruited, trained and supported to gradually increase their prescribing capacity whilst being supported by Addiction Service Consultant Psychiatrists. This will continue to be further developed over the next 6 months.

- <u>Integration of NAC and NHS Addiction Services</u> Recruitment to new senior management team and engaging with both staff groups using Appreciative Inquiry. Currently involving staff in creating the vision of the new service whist being supported by the Change Team.

- <u>Development of intensive support/crisis team</u> - A formal bid to Scottish Government was successful in receiving funding for additional posts to develop a mobile responsive team for young people in crisis and requiring mental health support. Linked to this is additional funding for 2xteachers (mental health) through attainment monies. Thus ensuring a comprehensive multiagency response to children and young people with mental health needs.

- <u>Zero Waiting Times</u> Delivering a rapid response (zero waiting times) within critical areas e.g. Medical Paediatric Psychology, where children admitted to hospital require an immediate neuropsychological assessment to determine differential diagnosis or decisions regarding discharge.

Mental Health and Addictions – Our Challenges

- <u>Adult Mental Health Inpatients</u> Seeking a pan-Ayrshire solution to the shortage of accommodation/support options for individuals with severe and enduring mental illness whose care needs can only currently be met in NHS inpatient settings. Resource will be required to commission alternative accommodation/support models.

- <u>Employment Legislation</u> One of the challenges facing Learning Disability has been the change in employment legislation which impacts on the arrangements for supporting people in their own tenancies with sleepovers. There is a requirement to pay an hourly rate rather than a set, overnight rate. This has potentially significant financial implications for the HSCP. The current sleepover model is not sustainable and, as a result, work has been instigated to develop an alternative overnight support model. This will consider: increased use of assistive technology; crisis response service models, in-house or commissioned options.

- <u>ORT model – funding</u>
  - Identify funding to:
    - · Continue with the implementation of the Phase 1 elements from April 2016;
    - · Implement the second phase of the staffing model during 2016/17.

- <u>Integration of NAC and NHS Addiction Services</u> The service is currently working through a number of challenging areas including single accommodation requirements for the new team, information governance issues in relation to staff from different services accessing 2 separate electronic client records and IT connectivity issues across NAC and NHS systems. Working groups have been established to support the service in working through these challenges.

- <u>Community Mental Health Service</u> - Increasing volume of referrals from GPs into primary care and community mental health teams indicating the need for a different method of meeting the immediate needs of people with mental health problems.

- <u>Neuro-developmental diagnosis -</u> Developing a comprehensive response to children and young people requiring diagnostic services for neuro-developmental assessment and diagnosis, around Autism Spectrum Disorder (ASD), Attention Deficit Hyperactivity Disorder (ADHD) and other developmental conditions. The need to develop a single point of entry across a multi-agency/disciplinary environment very challenging.

- <u>Zero Waiting Times</u> All of our individual psychological services specialties are very small, sometimes less that 1wte (whole time equivalent). For this reason wait times are extremely vulnerable to maternity and sick leave and time taken to fill vacancies.

Report Summary

The tables below demonstrate a high level view of the progress made towards the HSCP Strategic Plan during the quarter two period (July - September).

Performance Information

Priority	No. of Indicators	🟢	🔺	🛑	?
Tackling Inequalities	6	3	1		2
Engaging Communities	7	3	1		3
Bringing Services Together	4	1		1	2
Prevention and early intervention	21	15	3	1	2
Improving mental health and wellbeing	3	2		1	

Partnership Actions

Priority	No. of Actions	🟢	🔺	🛑	?
Tackling Inequalities	12	12	-	-	-
Engaging Communities	10	9	-	1	-
Bringing Services Together	9	9	-	-	-
Prevention and early intervention	10	10	-	-	-
Improving mental health and wellbeing	16	16	-	-	-

1. Tackling Inequalities

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

Key Performance Indicators

Indicator	Target/Benchmark	Performance	Status	Aim to Maximise/Minimise	Frequency of indicator
Number of young people working on activity agreements	20	22 (at period end)	🟢	⬆	Quarterly by service
Income generated by Money Matters Service	£3,765,500	£3,664,209	🔺	⬆	Quarterly by service
Percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within 3 months	57%	93%	🟢	⬆	Quarterly by service
Percentage of Referrals to CMHT living in SIMD 15% most deprived areas.	TBC	38%		⬄	Quarterly
Number of Adult/LD/CAMHS in out of area units (North Ayrshire Residents)	TBC	28 (Out with North Ayrshire) 5 (Out with A&A)	?	⬇	Quarterly
Percent of young people completing Activity Agreement that went on to a Positive Destination. Rosemount, Throughcare/Aftercare	90%	95%	🟢	⬆	Quarterly by Service

Tackling Inequalities

Key Action Scorecard	No. Sub- Actions	🟢	🔺	🔴	?
We will work to reduce the impact of health inequalities on you and your family	4	4	-	-	-
We will work with partners to help people who use our services to identify and deal with their financial difficulties	2	2	-	-	-
We will maximise the potential for you to work	3	3	-	-	-
We will provide support to help keep you safe from harm	3	3	-	-	-

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1..1 We will work to reduce the impact of health inequalities on you and your family	% Complete
1.1.01	**We will engage with local communities to understand how we can make our health and social care services responsive to all**	
🟢	We have had a number of engagement events and activities with our local communities. These have included: consultation on our strategic plan; a review of our engagement processes; an event showcasing all our services at the Magnum Centre; an event to develop stakeholder partnerships focussed on each of our major change projects; discussions on developing our Locality Planning Forums.	**50%**
1.1.02	**We will ensure we make the changes necessary to meet the requirements of our Inequalities Strategy**	
🟢	We are leading on the development of an inequalities strategy on behalf of North Ayrshire Community Planning Partnership. This will be completed by January 2016. The strategy will assist us in shifting the balance of care focussing on those in greatest need. This is supported by our strategic plan.	**50%**
1.1.03	**We will ensure our approaches to engaging communities reflect equality and diversity within neighbourhoods**	
🟢	The development of our Locality Planning Forums aims to create dynamic and evolving connections within communities.	**25%**
1.1.04	**We will work to ensure services are responsive and sensitive to people who are covered by equalities legislation: protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, sex and sexual orientation**	
🟢	We are developing our approach to equalities. An equalities impact assessment has been carried out on our strategic plan. We have agreed a piece of evaluation research in collaboration with the Scottish Transgender Alliance, to evaluate our new integrated addictions services from a transgender perspective. It is hoped that this research will be of national utility.	**30%**

1.2 We will work with partners to help people who use our services to identify and deal with their financial difficulties	% Complete
1.2.01	**We will offer advice to all people who use our services to ensure they are in receipt of their full entitlement of benefits**	
🟢	While continuing to provide benefit checks to all service users and patients dealt with at Helpdesk or allocated to Money Matters advisers, the service has been trying to engage with "health" colleagues. "Keep Well" Team offers health checks and health and wellbeing advice to people through GP and dental practices. Money Matters has introduced a referral process for "Keep Well" service users to access a benefits check and ensure they are in receipt of full entitlement. Discussions have taken place with Saltcoats Health Centre to pilot a "Benefit Check" for people engaging with GP Surgeries in relation to a long-term condition.	**100%**
1.2.02	**We will work with partners to offer financial guidance to people who use our services**	
🟢	In Quarter 2 there were 181 benefit checks in relation to Financial Assessment and Charging (100% completed within 4 weeks of referral). Money Matters referred 89 people who did not meet our service remit to NACAS and 42 to Pension Service as part of our agreed referral pathways – to ensure the most appropriate service for users and to avoid duplication. Money Matters Helpdesk acts as point of contact for Ayrshire Family Nurse	**100%**

Practitioners. The Money Matters service has contributed to recent work on the development of a Financial Inclusion Strategy for North Ayrshire. It is hoped that there will be a successful partnership bid for Big Lottery Funding to implement this from 2017.	

1.3 We will maximise the potential for you to work	% Complete
1.3.01 **We will embrace opportunities created by the North Ayrshire Economic Development & Regeneration Strategy**	
● The responsible manager attends the strategic employability group. There is currently funding bids in through this group which would enable Intervention services to contribute to the strategy further. There is also one member of staff who works with Throughcare and Aftercare services which is funded through Economic development. The role of this post is to target young people who have come through care services and who will be supported to enter into employment, education or training. The final draft of the North Ayrshire Social Enterprise Strategy has been presented to the North Ayrshire Economic Development & Regeneration Board. The intention is to ensure alignment with the refreshed North Ayrshire Economic Development & Regeneration Strategy. The Social Enterprise Strategy is aspirational and aims to more than double the number of social enterprise in North Ayrshire. The Priorities are Developing a Bold and High Profile Sector; Developing Market Share; Developing Sustainability; Building on Potential and Demonstrating Impact.	**60%**
1.3.02 **We will support people to gain skills and confidence in readiness for work**	
● The Throughcare, Aftercare Teams, along with the Rosemount Project and the Programmes Approach Team all work with those furthest away from the jobs market. Some of these programmes are more advanced than others, however the Rosemount and Throughcare programmes in particular show genuine partnership and creativity in its approach as well as positive outcomes for young people progressing onto positive destination. Through group and individualised Activity Agreements there is a targeted approach to supporting young people towards gaining skills and building confidence which has increased the likelihood of young people being ready for work. The Young Persons Support Team also continue to run a successful Duke of Edinburgh programme for young people where there is a significant emphasis upon building confidence and gaining skills which support young people to enter into employment. The service at Hazeldene will continue to support people to develop their independent living skills. Each person will have an individual training plan with the aim of enhancing employability skills and options We continue to fund SAMH Positive Steps to support people with mental health problems access a range of employability options. The Ayrshire wide Employability project is close to going live. This will involve three areas of focus; Business awareness – developing more positive and supportive relationships with people affected by cancer; Returning to work – positive assistance to support individuals to remain with an existing employer; Securing work – tailored support to help individuals return to the labour market and secure employment. A draft programme of 18 business seminars have been scheduled and are awaiting final approval from partners. The tailored employability support and the employability pipeline are all in place across the three Ayrshires. This approach is important as it could offer a model for all long term conditions.	**25%**
1.3.03 **We will set targets for securing employment opportunities for our young people who have been 'Looked After**	
● Work is ongoing to support young people who have been "looked after" into employment. Targets will be set over the next few months.	**50%**

	1.4 We will provide support to help keep you safe from harm	
1.4.01	We will work to ensure the most vulnerable members of our communities are safe and protected and receive the support they need	
🟢	Examples of work include: • Opiate Replacement Therapy (ORT). Phase one of the ORT model has been implemented which increases prescriber capacity (GP's ANP and Pharmacy prescribers in each locality). This enables the service to offer more regular prescribing reviews to these service user groups. In addition the service is monitoring the regularity of key worker reviews to ensure that all clients are seen face to face at least 3 monthly (as a minimum). • Locality Teams with Single Point of Contact will ensure ease of access to services and supports. • Utilisation of Adult Support and Protection legislation; use of Care Programme Approach to support those with complex needs to ensure cohesive approach to care; use of Mental Health Act and Adults With Incapacity Act legislation as required to address welfare concerns; child protection considerations at every contact. • Learning Disabilities Services will continue to work closely with service users, families and provider organisations to ensure people with learning disabilities are supported safely and appropriately • We continue to prioritise assessment and support for the most vulnerable people with mental health problems through the immediate delivery of the Flexible Intervention Service and utilising adult protection processes to protect people when required. • As part of reviewing and developing an integrated child mental health strategy, the needs of the most vulnerable children and young people will be placed at the forefront of service planning linked to the North Ayrshire Strategic Children's plan, including and In particular the needs of young people who are looked after • LDS Psychology: Beat-It RCT (a research project aimed at tailoring a CBT based intervention for depression for people with LD. Depending on results, the approach will be delivered more widely at the end of the project.	50%
1.4.02	We will ensure that the Partnership is ready to undertake the Named Person responsibilities of the Children and Young People (Scotland) Act 2014	
🟢	A number of activities have been agreed on a pan Ayrshire basis and this includes Named Person training etc. The Strategic Alliance GIRFEC Working group has been set up to progress these activities. North Ayrshire governance arrangements have also been agreed to progress development work around the implementation of the Act in the Partnership.	16%
1.4.03	Criminal Justice and Youth Justice services will work together to reduce re-offending in our communities	
🟢	North Ayrshire has a policy of maintaining young people in the youth justice system when it is believed that a more child centred approach is required. This ensures that any transition from youth justice to adult criminal justice is a managed process that meets the needs of the young	16%

	people that we work with. Our youth justice Programmes Approach Team works with young people on CPO Supervision Requirements and undertakes the case management responsibilities. During 2014/2015 the Programmes Approach Team worked with 38 young people who had been placed on CPO Supervision Requirements and completed 49 Criminal Justice Social Work Reports. Developing strategy will align with children and young people initiatives at risk of offending or re-offending. In particular where mental health issues increase vulnerability	

2. Engaging Communities

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

Key Performance Indicators

Indicator	Target/Benchmark	Performance	Status	Aim to Maximise/Minimise	Frequency of indicator
Number of Adults accessing Direct Payments	TBC	118	?	⬆	Quarterly by service
Number of Children accessing Direct Payments	TBC	35	?	⬆	Quarterly by service
Percentage of fostered LAAC who are fostered by an in-house placement	80%	80.0%	🟢	⬆	Quarterly by service
Number of MH/LD Adults accessing Direct Payments	TBC	32	?	⬆	Quarterly by service
Percentage of children in a kinship care placement subject to residence order	40%	36.86%	🔺	⬆	Quarterly by service
Number of in-house foster carers	85	89	🟢	⬆	Quarterly by service
Number of LD service users in voluntary placements.	43 (number submitted in 2014 ESAY return)	77	🟢	⬆	Quarterly by service

Engaging Communities					
Key Action Scorecard	**No. Sub- Actions**	🟢	🔺	🛑	**?**
We will work with local communities	**2**	**2**	-	-	-
We will improve how we involve and engage with local communities	**5**	4	1	-	-
We will build on the strengths of local communities	**3**	3	-	-	-

2.1 We will work with local communities		% Complete
2.1.01	**We will improve links with local communities in Kilwinning, Irvine, North Coast, Three Towns, Garnock Valley and Arran**	
🟢	The IJB agreed in September to establish HSCP Locality Planning Forums in each of the 6 localities, chaired by an IJB member. These forums will work very closely with the emerging CPP Locality Partnerships. We have had an event attended by 82 members of the public to discuss how we will engage local communities ? their Locality Forum	**50%**
2.1.02	**We will listen to local people, service users and carers to understand the needs of geographical communities as well as of communities of interest**	
🟢	Patient and Care Opinion are both established in North Ayrshire. In addition we have held a number of engagement events with residents of North Ayrshire on a wide range of topics from Care at Home to Aids and Adaptations.	**50%**

2.2 We will improve how we involve and engage with local communities		% Complete
2.2.01	**We will develop innovative ways of listening to local people**	
🟢	We have created "Velcro partnerships" with people coming together on the big change issues that they have an interest in, in a focussed and time-limited partnership.	**25%**
2.2.02	**We will improve the ways we communicate and engage with service users, carers and local communities**	
🟢	One area of focus has been on the delivery of the Care & Support Exhibition on 7 October 2015. This is the largest event the Partnership has delivered and this years attracted around 1,000 people and 136 stands. Engagement with patients, service users, carers, practitioners and providers has been extensive. This has utilised numerous engagement channels from the more traditional face to face and leafleting to social media and online digital display.	**50%**
2.2.03	**We will consult with parents and young people on the results of the Improving Children's Outcomes survey**	
🟢	Further consultation is planned during the Autumn on the draft Children's Services Plan, which builds on the results of the survey. This consultation included parents and young people.	**75%**
2.2.04	**We will find new ways to engage with people that we have not successfully involved before**	

🟢	One example has been our work in the Family Placement Team The Family placement team continually strive to recruit Foster carers. While the number of carers is now higher than ever before, the demand and pressures on the system are increasing. In addition, regularly foster carers keep children they are caring for on a long term basis and other carers As a result, new methods of engagement with the general public are used to encourage applications to foster. Currently, use is made of the NAC website, media advertising and various events. Work is continuing to develop the recruitment strategy and new ways to engage with the public. Engaging with young people in Care Within Fostering, Kinship and residential services, staff continually seeks to ensure that the views of the young people they came for are captured and taken fully into account when providing support services. Ascertaining views is usually undertaken by staff or members of independent agencies. However, there has been discussion as to how the young people themselves can be involved and included. Not only in giving their views but in speaking to other young people and helping them express themselves. As a result, work will be undertaken to identify, recruit, train and support young people themselves to act as peer researchers. Not only will young people be able to relate to others from similar circumstances, but the peer researchers themselves will benefit in terms of increasing self-esteem and self-confidence via the ongoing support they will receive.	**16%**
2.2.05	**We will create a contact point for local communities to directly communicate with the Partnership and services**	
🔺	Initial meetings to discuss development have been delayed. New meetings are currently being organised and will take place before the end of Q3. The development of the Locality Planning Forums will create a conduit for direct communications.	**25%**

2.3 We will build on the strengths of local communities		% Complete
2.3.01	**We will jointly identify the facilities, resources and networks available**	
🟢	Locality teams to be developed to work with Communities to identify resources and networks The LDS integrated management team is in place and regular meetings have been set up to to promote an integrated approach across the service in order to identify resources. It is anticipated this work will be completed by March.	**15%**
2.3.02	**We will work together to resolve gaps in these facilities, resources and networks**	
🟢	Some examples are: • NAHSCP is committed to Locality planning and partnership with Communities • The LDS integrated management team will work together to identify gaps and develop strategies to resolve these • All assets and resources will be reviewed in line with developing a comprehensive and integrated model of delivery for children and young people with mental health needs.	**12%**
2.3.03	**We will work together to support communities to be more active and keep well**	

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🟢	This strategic priority will be integral in the development of Locality Planning. In addition, the provision of community connectors in pilot GP practices will support people with chronic conditions to remain active and engaged with their communities.	**30%**

3. Bringing Services Together

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

Key Performance Indicators

Indicator	Target/Benchmark	Performance	Status	Aim to Maximise/Minimise	Frequency of indicator
Number of days people spend in hospital when they are ready to be discharged (Bed days lost).	1936 (Q1 2014-15)	1791	🟢	⬇	NHS data (2 Quarters behind)
Percentage of CP Concerns referrals from Health practitioners	6%	9.6%		⬌	Quarterly by service
Number of bed days saved by ICES providing alternative to acute hospital admission	765 (Q1 data)	353	🔴	⬆	Quarterly by service
Number of referrals for equipment	TBC	2216	?	⬆	Quarterly from ELMS System
Average waiting time for referral for equipment from Stores	TBC	3 Days	?	⬇	Quarterly from ELMS System

Bringing Service Together

Key Action Scorecard	No. Sub- Actions	🟢	🔺	🔴	?
We will work together to provide better services	3	3	-	-	-
We will develop services around local communities	1	1	-	-	-
We will work more closely with GPs and primary care	2	2	-	-	-
We will improve the quality of the services we provide	3	3	-	-	-

3.1 We will work together to provide better services	% Complete
3.1.01 We will bring together health and social care teams to ensure seamless services, including those of the third and independent sectors	

	The third and independent sectors are involved in the IJB, the Change Steering Group and the ICF Care Group. Other examples include:	**24%**
🟢	• Many Health and Social care teams on the Islands of Arran and Cumbrae are now managed jointly through one Integrated Island Services manager. Team leaders from all disciplines are now meeting regularly to explore management and care provision options. Changes to the Arran Operational Group have been implemented with the involvement of TSI representatives and the leads of all service providers. • The Addictions service has held two staff support events supported by the Change Team using the Appreciative Inquiry approach. The service continues to work through a variety of IT, Information Governance and accommodation issues which require to be resolved before NHS and NAC Addiction Teams can fully merge into one North Ayrshire Drug and Alcohol Service. • 1) Work with Senior Social Worker on pan Ayrshire basis with regards to review of those currently in AMH rehabilitation inpatient setting to identify accommodation/support needs. Proposal will come forward as to potentially commissioning a service. 2) Business paper submitted to CMT has described this requirement and longer term goal to develop a community based hospital hostel model for forensic services. • 3)Discharge checklist being piloted in one adut admission ward to strengthen discharge planning across all services. • We will commence the integration of community mental health services in 2016 as part of our Change Programme. We will incrementally move towards full integration of health and social care with responsive commissioning and interface with third and independent sector. The aim to develop a comprehensive model of care, support/intervention and ongoing case management if required. The Care at Home review will begin to explore options for greater and more targeted involvement of third and independent sectors.	
3.1.02	**We will work together to ensure that those who are at risk of harm receive the shared response they need to keep them safe**	
🟢	Addictions services have facilitated individual staff meetings to explore the range and diversity of core knowledge and skill within the team. This will allow us to prioritise referrals and offer service users the right intervention at the right time by the right profession NAHSCP will roll out ASP awareness training to all relevant members of staff. In terms of children who are Looked After and Accommodated (LAAC), they can often be vulnerable and traumatised due to previous life experiences. Staff continually work with a range of partners to ensure that they are not only kept safe when they are 'looked after', but also that they feel safe. This issue is considered on an ongoing basis by those who care for them, but is also discussed at ongoing reviews, such as LAAC reviews, education reviews and any other meetings where the young persons progress is discussed. In addition, these children may also present a risk of harm to themselves or to others and again it is important to measure and quantify risk and ensure that appropriate, accurate and detailed risk assessments are undertaken and shared on a multi-agency basis. Risk management plans are also required and information is regularly updated. We are also considering what further information we would require to highlight issues where	**35%**

	further work is required. This would include cases of absconsion, violence and self harm. We are exploring current documentation policies and procedures to ensure that the response to risk, of any sort, is shared and appropriate and protects the young people concerned. We will work to develop an interagency response to self harm influenced by informed risk across education, health and social care. Building on evidence, good practice and consultation with children, young people and families	
3.1.03	**We will introduce a named person who will work with Carers and Service users to coordinate care**	
🟢	The Senior Manager for Long-term Conditions has been designated as the lead officer within the Partnership for the development of services for carers. A key first step will be the development of a Carers Information strategy and using direct engagement to better understand how services can be designed to meet the needs and preferences of carers. At the same time, the Senior Manager for Locality Services is developing integrated locality teams, a key aspect of which will be exploring the Social Worker and District Nurse roles to determine who should adopt the 'Care Coordinator' role.	**25%**

3.2 We will develop services around local communities	% Complete
3.2.01 **We will develop a single point of contact to improve access to health and social care services**	

🟢	The scope and function of SPOC has been mapped out and the team responsible for its delivery are being formed by the Senior Manager for Rehabilitation and Intermediate Care. The interfaces with Service Access and Locality Teams now need to be finalised before the anticipated introduction of the service in November 2015. Further examples of development of SPOC are: • Develop the single point of access to community mental health services in 2016 as part of our Change Programme. • Develop a single point of access for assessing and triaging children and young people, across health and social care to ensure they are being seen by the right person, right time right place • Integration of the community LD teams. The interface between the different elements of the service and routes to improve access will be part of the on-going development work. • Psychological Services itself is a single point of contact for diagnostic work and signposting for adults with developmental disabilities such as ASD to ADHD.	**42%**

3.3 We will work more closely with GPs and primary care	% Complete
3.3.01 **We will work with GPs/NHS 24 and Out of Hours services to deliver proactive local services around practices**	

		%
🟢	Plans are in place to facilitate Community Connectors to provide support in 6 pilot GP practices to identify and offer alternatives to formal services We will further explore and develop work with GPs/NHS 24 and Out of Hours services as part of the Change Programme for community mental health services in 2016. The LD register in GP practices is maintained. The development work in the community teams will consider opportunities to enhance interface across services	**12%**
3.3.02	**We will develop a greater role for pharmacists, through Prescription for Excellence, in supporting those who are successfully self-managing**	
🟢	Meeting planned 211015 with Colette Kerr/Fiona Bruce, Eglinton House. Discuss and review prescribing strategy 2015-2020	**16%**

3.4 We will improve the quality of the services we provide		**% Complete**
3.4.01	**We will invest in joint staff training across the statutory, third and independent sectors to improve service delivery, joint working and personal choice for service users**	
🟢	Joint training is being offered across the Partnership in relation to Child Protection, GIRFEC and Adult Protection, the Named Person Role, Carers legislation, Dementia Training and Money Matters.	**16%**
3.4.02	**We will work with our staff, including those of the third and independent sectors, local communities, service users and carers to develop clear and visible service standards**	
🟢	The Senior Manager for Locality Services is leading on a review of Community Care with one of the work streams focussing on service process and standards. The Partnership has established an Evaluation Working Group tasked with collating current activity and practices with the aim of driving overall service improvement.	**16%**
3.4.03	**We will improve the way information is shared**	
🟢	Joint working developing between NHS and NAC key functional specialists. Model Publication Scheme update provided and agreed by IJB - draft work taking place with FOI coordinators and complaints pilot as part of information governance. We are in the early stages of devising an Information Management Strategy for the Partnership led by Denise Brown and Alan Blakely.	**1%**

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4. Prevention & Early Intervention

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

Key Performance Indicators

Indicator	Breakdown	Target/Benchmark	Performance	Status	Aim to Maximise/Minimise	Frequency of indicator
Number of Service users receiving Care at Home	Snap shot at end of period	TBC	1798	?	↑	Quarterly by service
Number of service users (65+) with a community alarm package.		2,800	2,727	▲	↑	Quarterly by service
Number of service users with an enhanced telecare package.		600	604	●	↑	Quarterly by service
Percentage of people aged 65 or over with intensive needs receiving care at home.		34%	38.33%	●	↑	Quarterly by service
Percentage of ICES service users seen within 1 day of referral		TBC	81%	?	↑	Quarterly by service
Balance of Care for looked after children: % of children being looked after in the Community		90%	91.98%	●	↑	Quarterly by service
Number of secure remands for under 18s		5	1	●	↓	Quarterly by service
Average length of stay for secure remands		90 days	68 days	●	↓	Quarterly by service
Number of LAAC who have 3 or more moves in the past 12 months		10	8	●	↓	Quarterly by service
Percentage of ASP Referrals completed within 5 days		80%	41.1%	●	↑	Quarterly by Service
Addictions referrals to Treatment within 3 weeks	Alcohol	90%	96.2%	●	↑	Quarterly by service

Addictions referrals to Treatment within 3 weeks	Drugs	90%	98.3%	🟢	⬆	Quarterly by service
Number of ABIs Delivered	Priority Area	855	949 (Q1 data)	🟢	⬆	Quarterly by Service
Number of ABIs Delivered	Non Priority Area	214	216 (Q1 data)	🟢	⬆	Quarterly by service
Number of Naloxone Kits Supplied		163 (annual target)	124 (Q1 data)	🟢	⬆	Quarterly by service
SNAP, number of children who have been through SNAP who have been sustained within their local school		TBC	100%	🟢	⬆	Quarterly by Service
% of babies breastfeed at 6/8 weeks old		18%	16.7%	🔺	⬆	Quarterly from Health
Preschool children protected from disease through % uptake of child immunisation programme	Rotavirus	92.2% (Q1 2015)	95.6%	🟢	⬆	Quarterly from Health
Preschool children protected from disease through % uptake of child immunisation programme	MMR1	98.2% (Q1 2015)	97.8%	🔺	⬆	Quarterly from Health
Number of people referred to Flexible Intervention service		TBC	18	🟢	⬆	Quarterly by service
Number of interventions completed by FIS		TBC	21	🟢	⬆	Quarterly by service

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Prevention and Early Intervention					
Key Action Scorecard	**No. Sub- Actions**	🟢	🔺	🔴	**?**
We will promote good health and wellbeing	**3**	**3**	-	-	-
We will identify target groups through research and screening	**2**	**2**	-	-	-
We will support individual needs	**3**	**3**	-	-	-
We will support people who care for others	**2**	**2**	-	-	-

4.1 We will promote good health and wellbeing		% Complete
4.1.01	**We will work together to promote healthy and active lifestyles**	
🟢	Community Connectors to provide support in 6 GP practices to identify and offer alternatives to formal services Bringing services together within a universal early years service and co-locating within the local communities will bring opportunities to further engage with families and partners on health and wellbeing matters for children.	**40%**
4.1.02	**We will provide access to information about health and wellbeing**	
🟢	The interest in the Care & Support Exhibition has increased the interest in health and wellbeing. A daily health post has been introduced via Facebook that has proven to be highly popular tackling issues from cancer to healthy eating. Between 200 to 500 people access this information on a daily basis. Plans are already being made to establish high quality information and signposting in GP Surgeries utilising Community Connectors and touch screen version of CareNA.	**50%**
4.1.03	**We will improve signposting to appropriate services and facilities**	
🟢	The development of Locality Teams will improve access to services The signposting services offered through CareNA and the Community Connectors are continuously under review. A Partnership event will focus on CareNA and continuous improvement and directly involve service users. Two way feedback from CareNA and social media is actively encouraged and increasing almost on a daily basis and along with detailed analysis through Google Analytics, provides a wealth of intelligence to anticipate and respond to changing patterns of demand. Through all services whether they are Youth Justice, Throughcare, Rosemount, YPST or Service Access all service users are sign posted onto appropriate services. The sign posting onto other appropriate services is embedded in case management delivery.	**45%**

	With the increase in competency and capacity of the Health Visiting and Family Nursing services this has led to increase in family strengths and needs being identified. As a result support pathways to request assistance and increase access to services are under development. Speech and Language pathway, nutritional pathway are examples. Development of a community resource pack is being progressed.	

4.2 We will identify target groups through research and screening		**% Complete**
4.2.01	**We will use the Improving Children's Outcomes surveys to identify local needs, and will design services accordingly**	
🟢	The Draft Children's Services Plan, Action Plan and Consultation Plan were considered by the Children's Services Strategic Partnership on 22 September. The four priorities identified through the Improving Children's Outcomes project feature through the draft Plan and Action Plan. A Private Elected Members Briefing on proposals to respond to the survey findings was held on 16 September. A further comprehensive consultation is now planned.	**50%**
4.2.02	**We will work to prevent the onset of chronic disease by ensuring early diagnosis and proactive treatment**	
🟢	Meetings have taken place with local dental and optometry committees. Ongoing interface with healthcare professionals via NA locality meetings. More robust physical health and wellbeing screening being piloted in AMH rehabilitation setting in collaboration with Public health department. Community Forensic Team carrying out programme of physical screening/checks of individuals in community open to them. Return of previously seconded Band 4 staff member to Public Health will further support these programmes.	**80%**

4.3 We will support individual needs		
4.3.01	**We will ensure the right level of support is available to meet individual needs, and so reduce avoidable emergency admissions to hospital**	
🟢	New 'Step-up' beds, with the purpose of reducing Hospital admissions will be in place and available by December 2015. Along with partnership initiatives, eg step up step down, the Service is also working with the Scottish Ambulance Service to enable access to care at home and Telecare provision to assist in the reduction of emergency admissions to hospital.	**48%**
4.3.02	**We will review our Care at Home services to ensure that they meet individual needs**	
🟢	Option appraisal event took place to look at outcome of review and to discuss options for provision for the future. Report taken to IJB for approval to pursue short term and long term outcomes. Approval received and work commenced and ongoing to achieve targets set.	**45%**
4.3.03	**We will increase access to services that promote early intervention, prevention and recovery**	
🟢	The universal pathway of care for Health Visiting will be introduced in October 2015 and offered to all families. This will improve access to health services in the antenatal period through to preschool years. Employment of staff with additional skills, knowledge and competencies within the universal early years service brings increased capacity to work with families providing interventions which will prevent increases in needs and difficulties.	**56%**

| | By the 2nd November the HSCP will have in place a single point of contact for all hospitals (including those outwith Ayrshire and Arran) which will facilitate a more rapid discharge of service users.

As with action 4.3.01, new 'Step-up' beds will be available from December 2015.

Community Care services are currently working with colleagues in Acute services to base personnel within the discharge hub at Crosshouse Hospital at the weekends and also will work with the seven GP surgeries linked with the community connector test of change to facilitate and expedite access to services. | |

4.4 We will support people who care for others		
4.4.01	**We will listen to you and support you to keep you healthy**	
🟢	This strategic priority will be integral in the development of Locality Planning The Universal Early Years service is in regular contact with all families with children 0-5 years building relationships and therefore have opportunity to support, or access support in order to maintain good health. Understanding and hearing families experiences during home visits form a key part of their assessments which then informs individual care and support plans for children. All families receive health contact information such as Health Visitor, GP.	**45%**
4.4.02	**We will provide opportunities for you to have a break if you need one**	
🟢	Residential respite services continue to be delivered as required to service users at Taigh Mor. In addition, alternatives to residential respite are also promoted via SDS Option 1 (Direct Payment). A re-tender exercise for the residential respite service has commenced and is expected to be complete by September 2016. Community Care Services are working with partners and colleagues to ensure individuals are aware of the opportunities available to them to have a break.	**33%**

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5. Improving Mental Health & Well Being

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

Key Performance Indicators

Indicator	Target/Benchmark	Performance	Status	Aim to Maximise/Minimise	Frequency of indicator
Average number of moves before permanent placement (Throughcare)	TBC	6.7	🟢	⬇	Quarterly by service
Referral to Treatment Times – Psychological Therapies (Pan-Ayrshire)	90%	73%	🔴	⬇	Quarterly by service
CAMHS – Percentage of patients seen within 18 weeks (Pan-Ayrshire)	90%	98.9%	🟢	⬆	Monthly by Service

Improving Mental Health & Wellbeing

Key Action Scorecard	No. Sub- Actions	🟢	🔺	🔴	?
We will improve the services available to support mental health & wellbeing	5	5	-	-	-
We will follow the mental health strategy for Scotland	7	7	-	-	-
We will develop new service to meet local needs	4	4	-	-	-

5.1 We will improve the services available to support mental health and wellbeing		% Complete
5.1.01	**We will deliver high quality services that focus on recovery and that support improved mental health and wellbeing for individuals, families, carers and local communities**	
🟢	We have started working on a proposal for a Change project to support community mental health services to integrate over the next 18 months. The outcome of this programme will be to ensure the continued delivery of high quality services for people with mental health problems, their families and carers.	**20%**
5.1.02	**We will work with our partners to develop responses that support people to stay mentally well**	
🟢	We have been successful this quarter in gaining Innovation Fund resources from Scottish Government for 3 years to support and enhance the development of cross partnerships and practice to support people in crisis / distress. Some examples include:	**40%**

	• Utilisation of Adult Support and Protection legislation. Use of Care Programme Approach to support those with complex needs to ensure cohesive approach to care and development of crisis care plans. • Use of Mental Health Act and Adults With Incapacity Act legislation as required to address welfare concerns. Work with Senior Social Worker on pan Ayrshire basis with regards to review of those currently in AMH rehabilitation inpatient setting to identify accommodation/support needs. Proposal will come forward as to potentially commissioning a service. • Business paper submitted to CMT has described this requirement and longer term goal to develop a community based hospital hostel model for forensic services. • Use of Advance Statement and keep well plans in collaborative care.	
5.1.03	**We will develop clear diagnostic processes and greater support and service provision for people with autism spectrum disorders and their families**	
●	We have developed an integrated pathway across education, health and social care and are currently moving to a test phase. In addition as part of change team initiative a planning day has been agreed to bring together all partners including families to explore creating a timeous diagnostic model	**16%**
5.1.04	**We will work together to improve support, care and treatment for people living with dementia, their families and carers**	
●	The provision of Post Diagnostic Support will be further developed in North Ayrshire. Services for people with dementia and their families will be developed in locality areas within the North. Palliative and End of Life Care for people with dementia will be delivered in line with new National Guidelines due to be published in November 2015. As per Commitment 11 of Scotland's National Dementia Strategy Elderly Mental Health (EMH) services are undertaking Quality and Excellence in Specialist Dementia Care (QESDC) self assessment and generating associated action plan for further improvement.	**55%**
5.1.05	**We will work alongside other partners to reduce the harmful effects associated with alcohol and drug use**	
●	The Addictions service has been working with the local ADP and the Momentum Addiction Service to redefine and agree the Momentum service specification. The operational staff have agreed referral criteria pathways and there is ongoing work to agree data sharing in line with information governance requirements. Peer support is increasingly gaining support within Addiction Services.	**50%**

5.2 We will follow the mental health strategy for Scotland	% Complete
5.2.01 **We are the lead partnership for mental health, learning disability and addictions services across Ayrshire and Arran, and in this role we will be responsible for delivering government targets, standards and commitments**	
5.2.02 **As part of our strategy, we will: Work more effectively with families and carers**	
5.2.03 **As part of our strategy, we will: increase the support for self-management and self-help approaches**	
5.2.04 **As part of our strategy, we will: Extend and develop existing initiatives to tackle discrimination**	
5.2.05 **As part of our strategy, we will: Focus on the rights of people with mental illness**	
5.2.06 **As part of our strategy, we will: Develop our approach to include personal, social and clinical outcomes**	
5.2.07 **As part of our strategy, we will: Ensure that we use new technology effectively as a mechanism for providing information and delivering evidence based services**	
● A change programme board for Mental Health is to be established with the first meeting taking place in October 2015. This board will monitor all programme work and report back into strategic reporting structures.	**25%**

5.3 We will develop new services to meet local needs	% Complete
5.3.01 **We will build a new Mental Health and Community Hospital in Irvine which will provide modern, purpose-built facilities to meet local needs**	
● Our construction partner, Balfour Beatty continue to make good progress on site at Ayrshire Central Hospital , Irvine. Plans for Commissioning the relocation of services to the new 206 bed facility are also making good progress with both remaining on the critical path for handover on 18th March 2016. Zones 2A and 4A are 95% complete. Further information and construction images as well as a film of the planned facility are available at http://www.nhsaaa.net/woodland-view.aspx .	**71%**
5.3.02 **We will work with primary care professionals to develop a substitute prescribing strategy as part of a range of recovery focussed services for people with addictions**	
● Across Ayrshire and Arran prioritised elements of the new prescribing model have been phased in. The recruitment and training has been completed for all GP, Pharmacist and ANP prescribers. All these professionals have now commenced prescribing and supporting individuals. As confidence and expertise grows the prescribing capacity will continue to increase over the next 6 months. The challenge is that no ongoing funding to support these additional prescribing elements has been identified from April 2016 onwards.	**50%**
5.3.03 **We will work with education and paediatric services to improve Child and Adolescent Mental Health Services (CAMHS)**	
● Development of CAMHS neurological pathways - Interim work underway. Project group to be re-established and workshop to develop long term service vision to be undertaken .	**16%**
5.3.04 **We will develop a range of supported accommodation options**	
● A continuum of models of care are being explored to reflect the changing levels of support required as people with severe and enduring mental health conditions progress their recovery and rehabilitation . These will require a range of accommodation options to be identified that will allow the safe delivery of health and social care services in the community. Discussion with corporate council services is on-going to consider	**50%**

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| | supported accommodation models to meet these changing needs. Two workshops have been held with the Place directorate to scope these and wider needs. A business case has been submitted to Place to consider refurbishment of an identified property that would be suitable to meet the needs of six clients requiring 24 hour support in the community.

Work to develop a business case for a specially designed supported accommodation model for people with the most complex needs (Tier 4) is underway. A scoping exercise to identify accommodation needs for the wider learning disabilities caseload has been completed and discussions with corporate services is on-going to consider supported accommodation models | |

6. Performance against National Objectives

No.	National Outcome	Related National Indicators	Performance
1	Healthier	Percentage of adults able to look after their health very well or quite well.	Very well 52% : Quite well 41%
2	Independent	Percentage of adults supported at home who agree that they are supported to live as independently as possible	80%
		Percentage of adults supported at home who agree that they had a say in how their help. Care or support was provided	80%
3	Positive Experience	Percentage of people receiving any care or support who rate it as excellent or good.	80%
		Percentage of people with positive experience of their GP practice.	86%
4	Quality of Life	Percentage of service users who report that the help, care or support they receive has either maintained or improved their quality of life.	80%
5	Inequalities	TO BE DEFINED	-
6	Carers Supported	Percentage of carers who feel supported to continue in their caring role	39%
7	Safe	Percentage of adults supported at home who agree that they feel safe.	80%
8	Engaged Workforce	Percentage of staff survey respondents who would recommend their organisation as a good place to work.	66% (NHS only)
9	Effective resource use	TO BE DEFINED	-

7. Change Programme 2015-16

PROJECT	INITIATION PHASE	STATUS
Pavilion 3 - Rehabilitation and enablement Hub (CofE)	Phase One	This project is progressing well.
GP Practice HSCP Services - 6 practice pilot	Phase One	Meetings with the GP Pilot practices are continuing. The Third Sector Interface have recruited their two posts and the current vacancy in the partnership will shortly be filled. A range of training has been identified by the Keep Well team. The Community Connectors are keen to begin their roles and will develop and update an outline plan. Each Community Connector is establishing contact with the relevant Practice Manager and planning logistical arrangements. A full report to be provided for the next meeting.
Care at Home Redesign	Phase One	Progress with recruitment is very positive
Equipment and adaptations	Phase Two	An Appreciative Enquiry event was held on 21st October 2015 with a range of 45 stakeholders and an action plan has now been developed to support this work as it moves forward.

The LEAN six sigma project is due to be completed on Friday 6th November 2015 and the improvement findings will be presented to North Ayrshire Council SMT and Chief Executive on 18th November 2015.

This work is a key dependency in supporting the effectiveness of the Intermediate Care and Rehabilitation hub model and the future effectiveness of Care at Home services. |
| Integration of Addiction Services | | The service has been working closely with business support to secure a single accommodation for the North Ayrshire Drug and Alcohol Team, this is currently at the negotiation stage with the managers of the other services within Caley Court, additionally they have been attempting to establish the single point of contact at Caley Court by ensuring the administrative infrastructure is in place to support it. There has been a great deal of consultation with both IT departments to ensure that any issues are captured and solved before the team comes together. Additionally, the service has been working closely with information governance to establish a pathway of accessing each other's systems, as well as being able to share information with the third sector safely. A communication plan has been drawn up detailing how we will inform all stakeholders of the coming change, and a separate evaluation programme has been established to capture the baseline data for future evaluation. Ongoing workforce development has taken the shape of appreciative inquiry days and consultation between staff groups and management, from the staff consultation areas for service model development moving forward have been singled out. |

Business Support Review		26 senior Business Support staff met at Greenwood Conference Centre on Tuesday 18th August to begin to build a shared knowledge of the business support review project. It was a positive, energising and inclusive session that generated lots of input for the team to take forward. This is a large project – Business Support touches every corner and aspect of work within the Health and Social Care Partnership and is fundamental to delivering our vision of ensuring all people who live in North Ayrshire are able to have a safe, healthy and active life.
Arran Integrated Models of Care		There have been two meetings of the Steering Group building on a stakeholder Appreciative Inquiry event held last December. The group is supported one day per week by the island Practice Manager who is seconded to the Change Team. The group has undertaken a needs assessment. Each service on the island contributed to the needs assessment and this work continues to fill data gaps where these have been identified. The group is now beginning the process of mapping existing services. Resource mapping including staffing and commissioned services will commence in December 2015.
Neuro Development Pathway		An Umbrella Pathway for Neuro-Developmental Assessment and Care for school age children has been developed by a multi agency group. This was well received by educational colleagues at a recent in service day. The attendees agreed unanimously that Education should be involved in this process. An appreciative Inquiry event is planned for the New Year involving wider stakeholder and members of the public. The pathway will now be piloted in the East partnership with a small number of identified patients to ascertain whether it is indeed workable. The will ideally be multi disciplinary in approach and will tie in with the wider Psychological services review.
Woodland View		The Organisational Development programme set to commence from the end of September will include Appreciative Inquiry sessions for around 600 staff. The self assessment of Models of Care for the new hospital is now complete. Work is now beginning, to map out information systems for the new hospital as well as models of care and scenario planning. High level discussions are taking place to finalise the exact format of the wards. A separate piece of work is being carried out to identify long term solutions for a small group of patients.
Psychological Therapies		The project steering group met for the first time on October 9th and identified the following work streams; Service demand, capacity and activity (This will involve quite a bit of data gathering and analysis and we hope to have an external Business Consultant to help with this); service models and mapping; and workforce. An Appreciative Inquiry event is planned for November 27 and will include all Psychological Therapy staff.

Learning Disabilities		Work has begun to seek a solution for a small number of individuals requiring a high level of very specialist support (Tier 4). So far a group has been established to support the work with input from NAC Architects. Discussions are ongoing to identify appropriate individuals with two already identified. A review of adult sleepovers is in very early stages at the moment.

8. Integrated Care Fund Projects

The table below details the projects currently funded through the Integrated Care Fund.

ICES	North Ayrshire Recovery Café	On Yer Bike Ayrshire
Falls Trainer	Foodtrain	The 3 Towns Growers Community Garden
OOHs Care at Home	Delivery of Talking Mats	GP Establishment
Community Capacity	Callcare 365	Services to the Fullarton Community
Dementia Training	Medication management for paid / unpaid carers	Community Connectors
Care Home Development Worker	Enhanced End of Life / Palliative Care Facility	Weigh to Go North Ayrshire
Telecare	Working alongside ICES, the Hub and LOTS teams	Talking about diabetes (for carers and home care staff)
LOTS Resource Workers	Positive Connections	Hepatitis C Support and Peer Support Service
Carers Strategy	Early Intervention from Custody (Women)	Self-Management Support Network
Health Promoting Care Home (HPCH) Framework	Staying Connected - Good Neighbours - Home from Hospital on Ward	Food, Fluid and Nutrition for Care and Communities - the sustainability factor
Post Diagnostic Support	Hospital-On Ward	Services to Redburn Caravan Park
Ayrshire Home from Hospital Service (BRC)	What's on Guides	Rehabilitation, Health and wellbeing programme for Individuals with Multi-Morbidity

9. Actions from Aspire Meetings July 2015

An Action plan was drawn up from each of the initial All Service Performance Information Review and Evaluation (ASPIRE) meetings held in July 2015. Listed below are the top 5 actions from each plan. These will be updated at the next round of ASPIRE meetings in December 2015.

	Service Area/Action Item	Progress
	Health and Community Care	
1.	Begin a total review of AE/CMR structure looking at building multi-disciplinary teams with one lead professional per service user.	
2.	Alongside this will go a review of current assessment paperwork, possibly moving to FACE as an alternative to Carefirst.	
3.	To have 4 hr hospital discharge for CAH services.	
4.	The big vision for housing hubs – to create one into a dementia friendly community – First of these could be Canal Court.	
5.	A new unit manager is being advertised for Montrose House.	
	Children's Health Care and Criminal Justice	
1.	Plans to undertake a training needs assessment for team managers and develop a training plan.	
2.	Intention to improve forward planning/development of new Social Workers to build on their experience to ensure they are able to support experienced social workers by taking on a share of complex cases.	
3.	How Service Access will effectively link with new Police Concerns Hub and Community Connectors. We will look at the impact these new services will have on resources and workload.	
4.	Improve the efficiency of Foster Assessments and preparation groups by increasing the capacity of the Fostering team. 1 new full time worker will be appointed and 1 existing part time worker will be made full time.	
5.	It was highlighted the value of Forensic Psychology support when working with specifically challenging cases. However, there are currently no Forensic Psychologists in the employment of the North Ayrshire HSCP. Scoping out the possibility of training up an existing Psychologist in Forensics. This will reduce the need to bring in external support.	
	Mental Health and Addictions.	
1.	It was agreed that there is a need to identify the barriers to discharge – what constitutes a delay? There is also a need to find the right responses for some people to find the right place and link this with the review of purchased beds. This information will then be used to develop nursing homes with specialist interest.	
2.	Aspiration to investigate feasibility of 2-3 bedded Crisis unit within Ayrshire & Arran to prevent children and young people being admitted to Yorkhill and Skye House.	
3.	Develop Mental Health site on CareNA in addition to a resource to support GPs and other Practitioners.	
4.	Evaluation on respite facilities- are they meeting the Carers needs and look more widely at how we plan for individuals needs and adopt a strategic commissioning approach.	
5.	Kyle Unit & Detox Beds – Peter McArthur would like the opportunity to test the new model of care prior to relocation into Woodside View. Funding would be required for 4.55 wte staff as detailed in previous proposals.	

10.   Employee Attendance

Staff absence up to 30th September 2015 is detailed below Comparison data with same period in 2014

Table 1a **2015 Data**

Days Lost per FTE	FTE*	Apr	May	Jun	Jul	Aug	Sept	YTD	YTD Target	Variance
C&F - Fam Pl/Disab	28.77	0.15	0.02	0.04	0.00	0.00	0.00	0.20	3.50	-3.30
C&F - Fieldwork	94.61	0.89	0.89	0.64	0.87	1.05	0.59	4.93	3.00	1.93
C&F - Policy & Practice	8.50	0.21	0.00	0.00	0.00	0.00	0.00	0.21	1.25	-1.04
C&F - Residential/Thcare	98.38	1.08	1.38	1.72	1.52	1.48	1.31	8.50	5.00	3.50
C&F - Specialist Support	80.80	1.06	1.59	1.20	1.28	1.29	1.11	7.54	3.75	3.79
CC - Assess & Enablement	40.00	0.56	0.13	0.29	0.63	1.03	0.65	3.30	3.75	-0.45
CC - Fieldwork	5.99	0.00	0.00	0.08	1.92	1.90	1.15	5.05	3.75	1.30
CC - MH/LD	72.34	0.97	0.81	1.72	1.34	1.22	1.07	7.14	3.75	3.39
CC - Service Delivery	473.00	1.15	1.04	1.06	1.06	0.96	1.23	6.50	5.50	1.00
CC -Care Manage & Review	47.93	1.21	1.51	0.42	0.95	1.29	0.88	6.26	3.75	2.51
Criminal Justice	62.70	1.38	1.32	1.74	1.84	1.58	1.22	9.08	3.75	5.33
Res - Business Support	186.21	0.61	0.92	1.17	1.42	0.93	1.03	6.08	3.75	2.33
Res - Money Matters	20.00	1.30	0.93	1.00	1.10	1.00	1.40	6.73	2.50	4.23
Res - Planning & Perform	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	-2.50
Res - Service Develop	19.10	1.52	1.05	1.19	0.10	0.09	0.21	4.17	3.75	0.42
Health & Social Care	**1243.13**	**0.99**	**1.03**	**1.10**	**0.75**	**0.73**	**1.05**	**5.65**	**5.50**	**0.15**

Table 1b **2014 Data**

Days Lost per FTE	FTE*	Apr	May	Jun	Jul	Aug	Sept	YTD	YTD Target	Variance
C&F - Fam Pl/Disab	27.9	0.0	0.1	0.0	0.3	0.2	0.2	0.80	4.50	-3.70
C&F - Fieldwork	91.1	0.9	0.6	1.0	1.1	1.1	1.1	5.8	4.5	1.3
C&F - Policy & Practice	9.0	0.2	0.0	0.6	0.1	0.0	0.0	0.9	4.5	-3.6
C&F - Residential/Thcare	97.6	1.0	1.1	1.0	0.9	0.7	0.5	5.3	4.5	0.8
C&F - Specialist Support	82.0	0.9	1.0	0.7	1.0	0.9	0.8	5.2	4.5	0.7
CC - Assess & Enablement	38.0	1.8	1.0	1.4	1.4	2.2	2.8	10.5	4.5	6.0
CC - Fieldwork	6.0	0.4	0.0	0.0	1.8	2.0	0.0	4.3	4.5	-0.2
CC - MH/LD	74.7	1.2	0.9	1.1	1.5	1.4	1.3	7.4	4.5	2.9
CC - Service Delivery	423.1	1.1	1.2	1.2	1.4	1.5	1.4	7.9	4.5	3.4
CC -Care Manage & Review	54.9	0.9	0.1	1.0	1.3	1.2	0.7	5.2	4.5	0.7
Criminal Justice	63.3	1.0	1.1	1.2	1.3	1.0	1.4	6.9	4.5	2.4
Res - Business Support	188.4	0.9	0.7	0.8	0.8	0.4	0.6	4.2	4.5	-0.3
Res - Money Matters	21.5	0.6	0.7	0.7	0.7	0.4	0.2	3.3	4.5	-1.2
Res - Planning & Perform	5.0	4.0	3.5	3.5	3.8	3.5	1.6	19.9	4.5	15.4
Res - Service Develop	22.5	1.0	0.0	0.2	0.0	1.2	1.1	3.4	4.5	-1.1
Health & Social Care	**1204.9**	**1.0**	**0.9**	**1.0**	**1.2**	**1.1**	**1.1**	**6.3**	**4.5**	**1.8**

Discretion

As at 30 September 2015, there were 6 cases of discretion within NAHSCP. In all cases the type of discretion is not recorded.

11.   Compliments and Complaints

Complaints responded to in Quarter 2 are detailed in the table below

HSCP Section	Responded to In time			Responded to outwith Time		% Responded to In Time		
	Complaint Stage			Complaint Stage		Complaint Stage		
	Stage 2	Stage 3	MP	Stage 2	Stage 3	Stage 2	Stage 3	MP
CHCCJ - Criminal Justice	1					100%		
CHCCJ - Fieldwork	3	2		4		43%	100%	
HCC - Community Care	2			3	1	40%	0%	
HCC - Locality Services	2	1		1		67%	100%	
MH/ADD - MH/LD	1		1	1		50%		100%

In additions there were 11 complaints received in quarter 2 but had an expected response date in October 2015 of these 1 was responded to in September.

In Quarter 2, 13 compliments were received and these are detailed in the table below. 30% of compliments were for the Money Matters team and 46% for Community Care (HSCP Care at Home Services)

	CHCCJ - Fieldwork	CHCCJ - Intervention Services	HCC - Community Care	HCC - Money Matters	MH/ADD - MH/LD	Grand Total
Compliment	1	1	6	4	1	13

Councillor/MSP/MP Enquiries

Councillor (Stage 1) requests handled in Q2 2015							
Directorate	Department	No. of requests received	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve all Stage 1s	Target (actual days)
Health & Social Care Partnership	Health & Comm Care	9	9	4	**44%**	**6.2**	5

MP/MSP requests handled in Q2 2015							
Directorate	Department	No. of requests received	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve	Target (actual days)
Health & Social Care Partnership	Mental Health	1	1	1	**100%**	9	10

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NORTH AYRSHIRE COUNCIL

Agenda Item 5

27 January 2016

Scrutiny and Petitions Committee

Title:	**Ayrshire Valuation Joint Board Minutes**

Purpose:	To submit the Minutes of the Meeting of the Ayrshire Valuation Joint Board (AVJB) held on 10 November 2015

Recommendation:	That the Committee notes the Minutes.

1. Executive Summary

1.1 The Scrutiny and Petitions Committee previously agreed that the Minutes of the meetings of the Ayrshire Valuation Joint Board be submitted for to the Committee for information.

2. Background

2.1 The Minutes of the Ayrshire Valuation Joint Board meetings held on 10 November 2015 are attached as Appendix 1.

3. Proposals

3.1 It is proposed that the Committee notes the Minutes.

4. Implications

Financial:	none
Human Resources:	none
Legal:	none
Equality:	none
Environmental & Sustainability:	none
Key Priorities:	Presentation of the Board Minutes to the Scrutiny and Petitions Committee supports CPP Partnership Working
Community Benefits:	none

5.   Consultation

5.1   No consultations were required in relation to this report.

ELMA MURRAY
Chief Executive

Reference :
For further information please contact Melanie Anderson, Committee
Services Team Leader on 324131

Background Papers

AYRSHIRE VALUATION JOINT BOARD

Minutes of meeting held on Tuesday, 10 November 2015 at 10.30 a.m. within County Buildings, Wellington Square, Ayr

Item 1 - Sederunt.

Present:

East Ayrshire	Councillors:	George Mair, John McFadzean, William Menzies Jim Roberts and Elena Whitham.
North Ayrshire	Councillors:	Matthew Brown (Chair) Catherine McMillan and Donald Reid.
South Ayrshire	Councillors:	John Hampton, Ella Miller Robin Reid and Alec Oattes.
In Attendance:		Helen McPhee, Assessor and ERO; John McConville, Head of Valuation Services and Assistant ERO; Harry McCormick, Principal Administrative and IT Development Officer; Tom Simpson, Corporate Accounting Manager, South Ayrshire Council; Wynne Carlaw (for Clerk) South Ayrshire Council; Fiona Docherty, Finance North Ayrshire Council; and Alison Nelson, Co-ordinator (Democratic Support), South Ayrshire Council.
Apologies:		Councillor John Easdale, North Ayrshire Council; Councillor John Ferguson, North Ayrshire Council; Councillor Andy Campbell, South Ayrshire Council

Variation in Order of Business.

The Board agreed to vary the order of business as hereinafter minuted.

Declarations of Interest.

There were no declarations of interest by Members in terms of the Councillors' Code of Conduct.

Item 2 - Minutes of Previous Meeting.

The Minutes of meeting of the AVJB held on 1 September 2015 were submitted and approved as a correct record.

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Item 3 – Matters Arising.

With regard to Item 9 – Staffing (Modern Apprentices) the Assessor and ERO reported that she had been in dialogue with North and East Ayrshire Council and had been advised that the AVJB's employment of Modern Apprentices would depend on their employment contract with their respective Councils. The Assessor and ERO is still however pursuing this and will report back to a future meeting if there are any changes which allow the employment of Young Apprentices from North and East Ayrshire.

Item 4 A – Revenue Budget Monitoring Report 2015/16 – Position Statement at 30 September 2015

There was submitted (circulated) a report dated 30 October 2015 by the AVJB's Treasurer presenting the Board's income and expenditure for the period ended 30 September 2015 (monitoring period 6) as compared with the approved revenue budget.

Board Members raised issues in relation to employee costs, property costs and IER and Revaluation. Assurances were given that management were endeavouring to contain expenditure within existing budgets as far as possible, in order to minimise the impact on the Boards Reserves. Further updates would be provided to members as the year progresses.

Decided:

(1)   to approve the content of the report.

Item 5 – Valuation and Performance.

There was submitted (circulated) a report of 30 September 2015 by the Head of Valuation Services and Assistant ERO advising on progress achieved in Valuation and Council Tax issues and to provide an update to the ongoing reporting of performance up to 30th September 2015 in relation to the following.

(1)   Non-Domestic Subjects
- Appeals Referred to the Lands Tribunal for Scotland
- Outstanding Appeals Not Referred to the Lands Tribunal for Scotland
- Revaluation 2017

(2)   Council Tax;

(3)   VAC Hearing Dates;

(4)   Performance
- Performance in Council Tax from 1 April to 30th September 2015
- Performance in Non-Domestic Valuation 1st April 2015 to 30th September 2015

The Head of Valuation Services and Assistant ERO intimated that the appeal for the Paper Mill had been concluded. Councillor Menzies enquired as to the budget implications regarding the funding of the appeal. Tom Simpson, Corporate Accountant advised that costs relating to this appeal were included in the budget statement discussed under Item 4A.

2

The Assessor and ERO advised that the settlement was 'fair and just' intimating that the Paper Mill was valued in a certain way with the agents intimating that it should have been valued another way.

After research it was determined that all other Paper Mills, within Scotland, had been valued as specified by the agents. The Assessor and ERO agreed to value it in that manner which has resulted in a major change of value from £5.8m to £4.4m.

Performance levels in both Council Tax for the period 1 April 2015 to 30th September 2015 were well ahead of target. However, whilst every effort would be made to maintain these levels it is nevertheless very likely that some slippage will be experienced as more resources are diverted to allow progress to be made in delivering revaluation 2017.

It should be noted that within the Performance in Non-Domestic Valuation 1st April 2015 to 30th September 2015 % of total added – AVJB totals' should read 4%.

Staff had been split into teams which appeared to be working well and performance was currently being maintained and it is hoped 2014/15 targets will be met..

Decided: to note the contents of the report.

Item 6 – Electoral Registration

There was submitted (circulated) a report dated 10 November 2015 by the Principal Admin and IT Development Officer advising the Board of recent updates relating to the function of electoral registration in relation to the following areas:

(1)   Individual Electoral Registration (IER)

(2)   Rolling Registration and Annual Canvass

(3)   By Elections

(4)   Scottish Parliament Election 2016

(5)   Publication of the Electoral Register

(6)   Electoral Management System

The Principal Admin and IT Development Officer intimated that the transitional period relating to IER under The Electoral Registration and Administration Act 2013 (Transitional Provisions) Order 2015 comes to end. This will result in approximately 6,500 being removed from the register. Members acknowledged that they were aware that this may happen when IER was initially introduced. The ERO intimated that every effort had been made to contact non responders with approximately 6 letters being issued to each individual.

Questions were raised by Members of the Board in relation to the identification of 16/17 year olds who would be entitled to vote at the Scottish Parliamentary Elections taking place in May 2016. The ERO confirmed that she has received a list from Educational Services and will target those listed. She also advised that the Electoral Commission would be commencing a media campaign in February and that letters to 16/17 year olds would be issued to coincide with this. Discussions were also ongoing with the three Chief Executives with a view to promoting electoral registration through secondary schools.

The Principal Admin and IT Development Officer advised that approximately 3,000 letters

would be issued, in January, to postal voters, whose signature had been held for five years, in order for them to refresh their signature.

Board members intimated that they found the statistics contained within the Appendix interesting and valuable, particularly the variances between electoral wards. Councillor Menzies requested a breakdown per polling district of the non-IER registered electorate numbers to enable local councillors to use the information to target areas of low response and high expected drop off numbers. Board Members requested that the statistical information in the Appendix be reported to future meetings.

Board members discussed the publication of the electoral register and the advantages and disadvantages of publishing on the 1 December 2015 or 1 February 2016, after discussion the ERO intimated that she would publish on 1 December to maintain consistency with other EROs across the country.

Decided: to note the contents of the report and to note the publication of the electoral register on 1 December 2015.

Item 7 - Staffing

There was submitted (circulated) a report dated 10 November 2015 by the Head of Valuation Services and Assistant ERO to advise members of current staffing issues. The report advised on;

(1)   Appointments

(2)   Staffing Structures

(3)   Staff Workloads

(4)   Absence

(5)   Website

(6)   Policy and Procedures

(7)   Records Management

The Head of Valuation and Assistant ERO advised that two temporary property assistants would be starting early December which would alleviate some of the pressure on existing staff. The Board have also recruited up to 40 temporary canvassers. The Board were also taking part in South Ayrshire Council's 'Work Out Programme' and a fifth year pupil from Kyle Academy has joined the team each Wednesday from September 2015 until Easter 2016. The pupil had fitted in well and staff had taken on the challenge of supporting her in her duties.

The Board's website had been modernised and re-launched. The Assessor and ERO thanked South Ayrshire Council's IT for their assistance with this. Elected members were asked to look at the web-site and make any comments regarding further changes or content.

The Head of Valuation and Assistant ERO advised that as a result of updating the Code of Conduct the policies as listed in the Appendix 1 to the report required to be updated. Councillor Miller intimated that amendments were required to the contact details in the Media Relations

4

Protocol and reference to the Provost required to be removed in the Protocols for Relations between Councillors and Employees and Amongst Councillors in Multi-member Wards.

Councillor Menzies made reference to expenses and intimated that this required to be amended as each local authority reimburses expenses and not the Board.

Decided:

(1)   approve the contents of the Report and note the amendments required as detailed above.

Item 8 – Maximising Electoral Registration

There was submitted (circulated) a report dated 10 November 2015 by the Assessor and ERO to update the Board on the maximising registration/democratic engagement progress and to indicate the future of this element of service delivery.   The report advised on;

(1)   Resources

(2)   Partnership Working

(3)   Electoral Commission and;

(4)   Current and Future Events/Projects

Decided:

(1)   note the content of the Report.

Item 9 – Schedule of Meetings for 2016/17

There was submitted (circulated) a report dated 1 October 2015 by the Democratic and Governance Manager to propose the dates for Board Meetings during 2016/17. A revised schedule was circulated which aided in the statutory requirement for accounting reporting.

Decided:

(1)   To agree the dates circulated on the Revised Schedule of Meetings for 2016/17.

Item 10 – Date of Next Meeting

The Board noted that the next meeting would be held on **Tuesday 12 January 2016** at 10.30 a.m. within the **Robert Burns Room, East Ayrshire Council Headquarters, London Road, Kilmarnock.**

The meeting ended at 12.10 p.m.