



**Our Journey From
Good To Great
Directorate of Place
2015/18
2016 update**

Focus. Passion. Inspiration.

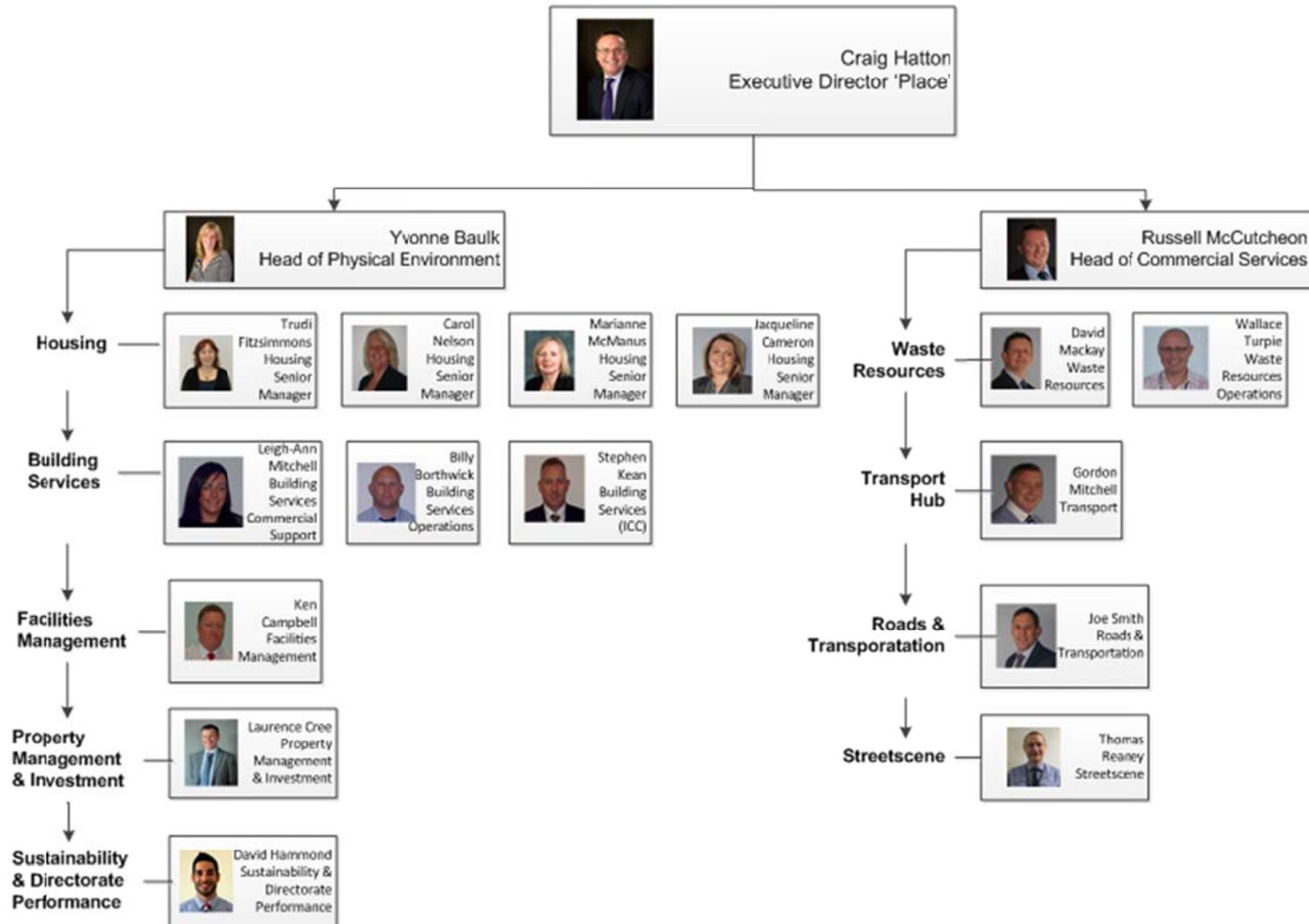


North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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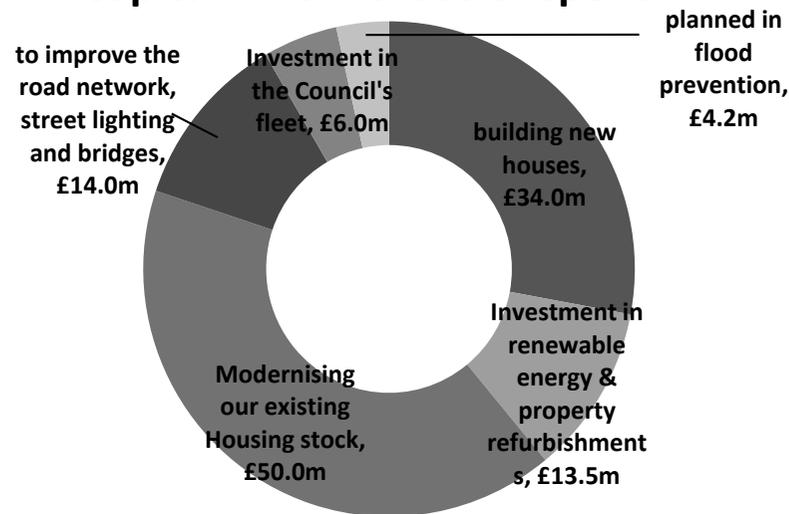
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1. Directorate Structure

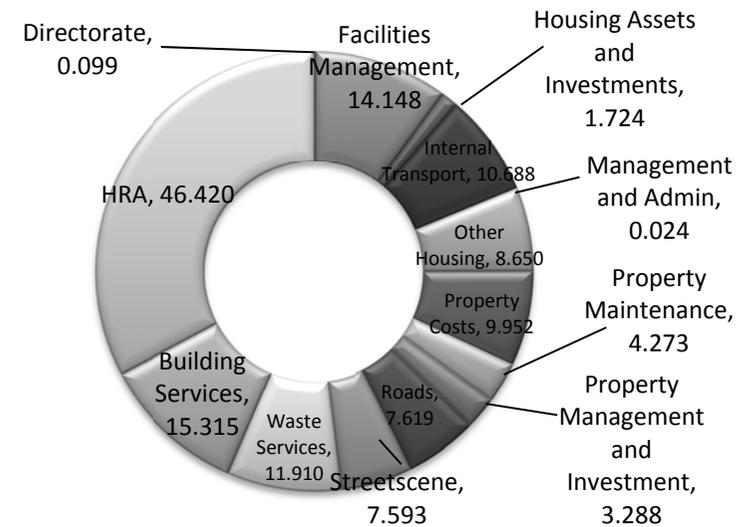


2. Our budget and how we intend to spend it

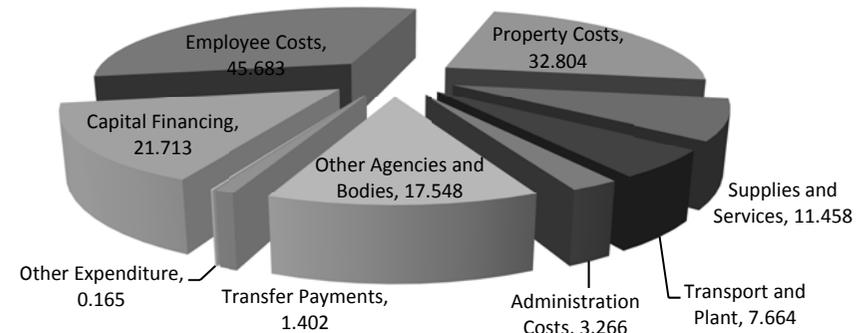
Capital - Main areas of spend



Revenue - What Do We Deliver



Annually the Council undertakes investment in its assets and infrastructure and some of the main areas for capital spend are highlighted on the above chart.



Where The Money Goes

Place provides a wide range of services for the Council. The charts above show the services delivered and the cost of each service based on 2016/17 revenue budgets. They also show where the money goes across the main areas of spend in any one year.

Place provides a wide range of services. In a typical year some of the services delivered will include: -

- 1,643,364 school meals served to primary and secondary schools throughout North Ayrshire
- collecting waste from 67,703 households each week
- provision of 625 vehicles to support the delivery of services
- offering support and accommodation to 770 residents who access the Homelessness Service on an annual basis.

3. Foreword

Welcome to the 'Place' Directorate Plan 2016/19

The Directorate of Place was established in July 2014 and 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 our delivery.

Whilst supporting and contributing to all of the Council's Corporate priorities the Directorate has specific lead responsibility for managing and enhancing the environment and in 2014 devised an overarching Environmental Sustainability and Climate Change Strategy that sets out the aspirations and approach of the Council to build on the good work to date in reducing carbon emissions and become sector leading by 2020.

2015 was a fantastic year of achievement for the services within the Directorate through the winning of a vast number of external awards, a key part of the Council's journey from 'Good to Great'. These awards demonstrate that our services are amongst the very best in Scotland and the wider UK and also recognise the commitment and key role our staff play in delivering high quality services within our communities.

My 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:-

- Continued development and delivery of the Service Transformation Programme to deliver service improvements and the financial savings to meet the reducing public sector budget;
- Deliver of efficient, effective and customer focused services that realise high levels of customer satisfaction and are externally recognised as sector leading;
- Support and develop our staff to continue to deliver high quality services;
- Deliver of the Council's Environmental Sustainability and Climate Change Strategy with particular focus on developing renewable energy solutions;
- Effective management of our assets through the development and implementation of asset management plans;
- Development of a strategic approach to realise income from the commercial operation of Services;
- Continued implementation and further development of the Council's house-building programme to increase the number of new homes;

- Implement the actions of the roads improvement plan and where appropriate fully integrate with the Streetscene service;
- Carrying out a wider review of PMI, Housing and Building Services arrangements and Service delivery following the recent restructure of Directorate Services.
- Support the wider work of the Council in the development of locality planning.



Craig Hatton
Executive Director

3.1 Key drivers for our services

There are a number of factors and legislation which directly influence the work carried out by the Directorate on a day to day basis, the most significant are:

Welfare Reform Act 2012

Changes to the benefits system are having an impact on the rental income for Housing Services. The introduction of Universal Credit, a direct payment of rent benefits to the tenants rather than directly to Housing Services, began in April 2015. The roll out will continue until 2019 providing a risk of higher rent arrears.

Statutory guidance, legislation and the regulatory framework (Housing)

The 2014 Housing (Scotland) Act has been enacted; however, guidance from the Scottish Government on its implementation is still pending. This will have a significant impact on Housing, other Council Services, and our partner organisations. The Act covers key areas such as: abolition of the right to buy; allocation of social housing; use of Short Scottish Secure Tenancies and Scottish Secure Tenancies; private rented housing; letting agents; private housing condition and mobile home sites.

The statutory guidance in relation to how the Housing Revenue Account should be managed and operated. This will have a direct impact on some key service areas and will require extensive consultation with tenant representative groups.

The Scottish Housing Regulator has recently carried out Thematic Enquiries in relation to Gypsy Travellers. Services will need to be reviewed and, where appropriate, adjusted to reflect the findings of these Enquiries. Scottish Government guidance on the delivery of housing options activities in Scotland will have a significant impact on the way in which homelessness prevention and housing options services in delivered and monitored within North Ayrshire.

Further Scottish Housing regulator thematic enquiries are expected on implementation of this guidance during 2016.

The Private Sector Housing Bill which aims to regulate the Private Rented Sector by introducing a modernised tenancy regime. It will do so by amending the grounds for eviction, simplifying tenancy agreements and providing a framework for Local Authorities to restrict unreasonable rent increases. It is hoped that the revised system will increase security of tenure for private sector tenants.

Demographics and housing stock profile

Work has commenced on reviewing the service specific and strategic implications of a mismatch between stock profile and demand in North Ayrshire. This, along with a projected increase in older person and single person households, will require a comprehensive review of existing stock and future development programmes.

Waste (Scotland) Regulations 2012

The regulations provide a regulatory framework to support a number of significant changes to waste management technologies and processes. The Council has agreed a Waste Strategy that sets out how the Council will meet these regulations.

A number of the statutory requirements from these regulations came in to force on 1st January 2014 with further amendments that took effect on 1st January 2016.

The EU Waste Framework Directive and the Circular Economy

The Waste Framework Directive (WFD) requires Member States of the European Union (EU) to establish both a network of disposal facilities and competent authorities with responsibility for issuing waste management authorisations and licences. In December 2008 the revised WFD (08/98/EC) came into force introducing the first EU wide recycling targets.

By 2020 Member States must re-use or recycle 50% of household waste (the UK Government is interpreting this to include composting of organic wastes) and re-use, recycle or recover 70% of non-hazardous construction and demolition waste.

The European Commission reviewed the recycling and other waste-related targets in the EU Waste Framework Directive 2008/98/EC, the Landfill Directive 1999/31/EC and the Packaging and Packaging Waste Directive 94/62/EC. The aim of the review was to help turn Europe into a circular economy, boost recycling, secure access to raw materials and create jobs and economic growth. The European Commission adopted their new Circular Economy Package on 2 December 2015. The majority of the proposals for changes in EU legislation are less challenging than those already set by the Waste (Scotland) Regulations 2012, therefore having limited impact on Scotland's ambitious Zero Waste Plan.

Zero Waste Plan

Scotland's Zero Waste Plan sets out the Scottish Government's vision for a zero waste society. This vision describes a Scotland where all waste is seen as a

resource; Waste is minimised; valuable resources are not disposed of in landfills, and most waste is sorted, leaving only limited amounts to be treated.

To achieve this vision the Plan sets out the following key targets/requirements:-

- Complete the roll-out of food waste collections to households by 31st December 2015 (complete);
- Offer collections of food waste to small businesses who produce more than 5Kg of food waste per week by 31st December 2015 (complete);
- Recycle 60% of household waste by 2020;
- Cease disposal of Biodegradable Waste to landfill by 31st December 2020;
- Recycle 70% of all waste by 2025; and
- Reduce the waste disposed of to landfill to a maximum of 5% by 2025.

The general principle of the Zero Waste Plan is to move waste management along the waste hierarchy to more environmentally beneficial methods.

Household Waste Recycling Charter and Code of Practice

Scottish Government, Zero Waste Scotland and COSLA have agreed a voluntary Household Recycling Charter and associated Code of Practice (CoP) which sets out framework for implementing consistent recycling collections across Scotland. The CoP specifies the material streams that should be collected separately and the specific items that will, and will not, be accepted within each stream through standardisation of the material specification for recyclable materials. The Waste Resources service is currently working with Zero Waste Scotland on an options appraisal to assess the cost and operational implications of different collection system options that would enable compliance with the Charter and CoP. The completed options appraisal will form part of the considerations to be presented to elected members during the development of the Waste Strategy 2016 to 2021.

Landfill Taxation

Landfill taxation was introduced by the Treasury to encourage waste producers to produce less waste, recover more value from waste, for example through recycling or composting and to use more environmentally friendly methods of waste disposal. Through increasing the cost of landfill, other advanced waste treatment technologies with higher gate fees are made to become more financially attractive. To increase the pace of change, escalators have subsequently been applied that have seen the higher rate tax increase from £10 per tonne in 1999 to £82.60 per tonne in 2015/16. From April 2015 the responsibility for the tax passed over to the Scottish Government. The standard rate of landfill tax in 2016/17 will rise to £84.40 per tonne, with the lower rate for inactive waste rising to £2.65 per tonne.

The Flood Risk Management (Scotland) Act 2009

This provides a framework to identify and effectively manage areas at risk of flooding. The Council is lead authority for the Local Flood Plan District for Ayrshire and a Flood Risk Management Plan is now in place. A plan of how the measures form this plan will be delivered has to be approved by June 2016.

Roads (Scotland) Act 1984

This legislation outlines the powers and provides the framework to enable local roads authorities to undertake their duties and responsibilities in relation to the maintenance of the roads infrastructure under the Act.

Renewable Energy

Scottish Government has updated the Scottish Renewables Action Plan 2009 with the Routemap for Renewable Energy in Scotland 2011. The original Renewables Action Plan set out short term actions towards the delivery of 2020 targets for renewable energy. This updated and expanded Routemap reflects the challenge of the Government's target to meet an equivalent of 100% demand for electricity from renewable energy by 2020, as well as our target of 11% renewable heat.

Climate Change (Scotland) Act 2009

The Act creates the statutory framework for greenhouse gas emission reductions in Scotland by setting an interim 42% reduction target for 2020, with the power for this to be varied based on expert advice, and an 80 percent reduction target for 2050. To help ensure the delivery of these targets, this part of the Act also requires that the Scottish Ministers set annual targets, in secondary legislation, for Scottish emissions from 2010 to 2050.

The Act places climate change duties on Scottish public bodies, including Councils, that in exercising their functions they act:

- in a way best calculated to contribute to the delivery of the targets set in or under Part 1 of the Climate Change Act;
- in the way best calculated to help deliver any programme laid before the Scottish Parliament under section 53;
- in a way that it considers is most sustainable.

Scottish Government Draft Electricity Generation Policy Statement (EGPS)

The draft EGPS is constructed around a number of relevant targets and related requirements:

- Delivering the equivalent of at least 100% of gross electricity consumption from renewables by 2020 as part of a wider, balanced electricity mix, with thermal generation playing an important role through minimum of 2.5 GW of thermal generation progressively fitted with Carbon Capture and Storage (CCS);

- Enabling local and community ownership of at least 500MW of renewable energy by 2020; and
- Lowering final energy consumption in Scotland by 12%.

Scottish Government Heat Policy Statement

The Heat Policy Statement sets out the Scottish Government's future policy direction for addressing the three key aspects of the heat system:

- How we use it (heat demand and its reduction)
- How we distribute and store it (heat networks and heat storage)
- Where our heat comes from (heat generation)

Energy Efficiency Standard for Social Housing (EESH)

This aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases.

Christie Commission

The Christie Commission's review on the future delivery of public services recommends improved integration of service provision, preventative spending and improved efficiency by sharing services wherever possible. Key actions for the Service relate to: a) The implementation of the Service Improvement Plan for Streetscene and Roads, and b) Procurement of Residual Waste treatment facilities through the Clyde Valley Waste partnership.

4. Introduction

This 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. The Plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve. This Plan focuses on how the Directorate supports the delivering of the Council strategic priorities for the three years ahead, while learning lessons from the past.



5. What we do

The directorate provides a wide range of services through two integrated delivery areas of Physical Environment and Commercial Services. These services are outlined below.

5.1 Physical Environment

Manager(s):	Trudi Fitzsimmons (Housing Senior Manager)
	Jacqueline Cameron (Housing Senior Manager)
	Marianne McManus (Housing Senior Manager)
	Carol Nelson (Housing Senior Manager)
Number of Staff (FTE):	231.4
Location:	Cunninghame House, Irvine, KA12 8EE

Manager(s):	Billy Borthwick (Operations Manager)
	Stephen Kean (Intelligent Coordination Centre Manager)
	Leigh-Ann Mitchell (Commercial Support Manager)
Number of Staff (FTE):	240.5
Location:	Portland Industrial Estate, Portland Place, Stevenston, North Ayrshire, KA20 3NN

Manager(s):	Ken Campbell (Facilities Management)
Number of Staff (FTE):	409.8
Location:	Montgomerie House, 2A Byrehill Drive West Byrehill Industrial Estate, Kilwinning, North Ayrshire, KA13 6HN

Manager:	Lawrence Cree (Property Management & Investment)
Number of Staff (FTE):	95.0
Location:	Perceton House, Perceton, Irvine, North Ayrshire, KA11 2DE

Manager:	David Hammond (Energy, Sustainability & Directorate Performance)
Number of Staff (FTE):	6.2
Location:	Cunninghame House, Irvine, KA12 8EE

5.1.1 Housing Services

Housing Services currently employs 231.4 staff and manages 13,120 properties. Our overarching aim is to provide excellent, value for money services to our customers, clients, tenants and those on our North Ayrshire Housing Register.

Further to this we aim to assist anyone who may be homeless, and contribute to the wider community by helping provide safer communities, tackling antisocial behaviour and assisting in meeting the need for support services in North Ayrshire. We also have a key strategic role in the regeneration of areas within North Ayrshire by planning for, and delivering, projects and services that contribute to the provision of new affordable housing and the development of sustainable communities.

Our key activities fall within five main headings; these can be summarised as follows:

- Housing Management
- Homelessness
- Safer Communities
- Strategic & Enabling Role
- Customer Service & Tenant Involvement
- Providing Value for money

5.1.2 Building Services

This Service undertakes the repair, planned maintenance, improvement and adaptation of Council owned properties, consisting of; approximately 13,120 homes, and 367 non housing properties including schools, public halls, libraries and offices.

The service operates a responsive repair service 24 hours a day seven days a week, undertakes the repair and refurbishment of void properties to re-let standards, maintains and improves communal housing environments, provides aids and adaptations to enable tenants to stay in their homes and is responsible for the delivery aspect of a number of areas within the Housing Capital Programme e.g. installations of kitchens, replacement windows etc.

The service completes approximately, 50,000 jobs per year and generates an income of approximately £17m.

5.1.3 Facilities Management

Facilities Management provides catering to 63 schools, 8 residential units, 8 day care facilities, daily community meals, and lunch clubs. Catering is provided to the public at Tournament Café, Eglinton Park and function catering is provided upon request on a commercial basis.

The Service also provides cleaning to 187 operational buildings; cleaning of void Council housing prior to re-letting, janitorial services to schools and nurseries, 67 school crossing patrols and cleaning of 25 public conveniences.

5.1.4 Property Management & Investment

Property Management & Investment is responsible for the effective asset management of the Council's housing and non-housing property assets and for ensuring the property assets are maintained in a condition that is compliant with all legislative requirements.

The services provided include design, project management and monitoring of all capital and revenue related property projects and commercial estates management.

In addition, the service has responsibility for the continued development and implementation of actions arising from the Property and Housing Asset Management Plans and the delivery of key objectives identified within the Environmental Sustainability & Climate Change Strategy 2014-2017.

5.1.5 Sustainability & Directorate Performance Team

The Energy & Sustainability Service remit includes lead responsibility for driving forward the sustainability agenda, identification and implementation of renewable energy and energy efficiency projects, management of the Council's energy and water consumption and billing, and co-ordination of action on biodiversity.

Energy and Sustainability works closely with a variety of services across the Council, but in particular with Housing Services and Property Management & Investment Services. This work is in relation to fuel poverty strategy, renewable energy and energy efficiency in capital projects, and compliance with the Energy Efficiency & Social Housing Standard.

5.2 Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

We are working with		Timescale
North Ayrshire Health & Social Care Partnership	<ul style="list-style-type: none"> ■ To contribute to the new set up and delivery of the new Health & Social Care Partnership; 	2015-2018
	<ul style="list-style-type: none"> ■ To contribute to the development and delivery of the Health and Homelessness Action Plan. 	2016-2018
	<ul style="list-style-type: none"> ■ To provide services to older people and review aids and adaptations. 	2016-2018
Local Registered Social Landlords	<ul style="list-style-type: none"> ■ To successfully deliver the 2015- 18 SHIP; 	April 2015 – March 2018
	<ul style="list-style-type: none"> ■ To develop the new 2016-21 Local Housing Strategy; 	March 2016 – Dec 2016
	<ul style="list-style-type: none"> ■ To deliver and develop North Ayrshire Housing Register services to applicants for housing; 	2015-2019
	<ul style="list-style-type: none"> ■ To introduce large-scale home insulation projects across North Ayrshire. 	2015-2018
Tenants and Residents	<ul style="list-style-type: none"> ■ To ensure we involve tenants in the shaping and delivery of their housing service; 	2016-2019
	<ul style="list-style-type: none"> ■ To successfully deliver the 2014-2017 Customer Involvement and Empowerment Strategy. 	2016-2017
Department of Work & Pensions	<ul style="list-style-type: none"> ■ To develop and agree a Delivery Partnership agreement to deliver Universal Credit in North Ayrshire. 	January 2016 -2019
Scottish Government	<ul style="list-style-type: none"> ■ To maximise opportunities for the North Ayrshire affordable housing programme; 	2015-2018
	<ul style="list-style-type: none"> ■ To improve home energy efficiency. 	2015-2018
	<ul style="list-style-type: none"> ■ To deliver Energy efficiency programmes through Home Energy Efficiency Programme Scotland (HEEPS), and Scotland Energy Efficiency Programme (SEEP) 	
Third sector & voluntary organisations	<ul style="list-style-type: none"> ■ To introduce prevention and early intervention activities 	2015-2018
COSLA and Home Office – Strategic Migration Partnership	<ul style="list-style-type: none"> ■ To deliver the Syrian Refugee Resettlement Programme 	2016-2019
Building Services are working in partnership with Property Management & Investment	<ul style="list-style-type: none"> ■ To deliver a repairs and maintenance Contract including Housing and Non Housing works. 	2015 - 2018

We are working with		Timescale
Building Services are working in partnership with Roads & Transportation	<ul style="list-style-type: none"> ■ To deliver a repairs and maintenance Contract for street lighting improvement across North Ayrshire. 	2015-2018
Property Management & Investment, Building Services and Housing	<ul style="list-style-type: none"> ■ To deliver all aspects of tenants Charter and NAC repairs policy. 	2015 - 2018
Scottish Futures Trust/Education & Youth Employment	<ul style="list-style-type: none"> ■ To deliver new build school campuses within North Ayrshire; ■ To deliver Scotland's Schools for the Future Initiative. 	2015-2018
	<ul style="list-style-type: none"> ■ To provide financial support and technical expertise to deliver new renewable energy and energy efficiency initiatives, such as improvements to our non-domestic estate and a district heating scheme. 	2015-2018
Education & Youth Employment	<ul style="list-style-type: none"> ■ To promote healthier working lives and support the links of health and wellbeing in the Curriculum for Excellence through the integration of the key objectives in the Better Eating Better Learning guidance; ■ To provide school food that provides affordable access to good nutrition for all children and young people and optimising the uptake of school meals, in particular for those children and young people receiving free school meals. 	2015-2018
APSE Energy	<ul style="list-style-type: none"> ■ To provide technical expertise, including free consultancy, to facilitate delivery of new renewable energy initiatives such as ground mounted solar and roof mounted solar 	2015-2018
Sustainable Scotland Network	<ul style="list-style-type: none"> ■ To provide technical expertise, to deliver new sustainability initiatives including awareness raising and behaviour change 	2015-2018
Arran Community Energy	<ul style="list-style-type: none"> ■ To provide new community renewable energy projects 	2015-2018
Citrus Energy	<ul style="list-style-type: none"> ■ To provide energy switching and energy efficiency advice to tenants and homeowners to help eradicate fuel poverty 	2015-2018
Resource Efficient Scotland	<ul style="list-style-type: none"> ■ To provide technical expertise, to deliver new sustainability initiatives including awareness raising and behaviour change 	2015-2018

We are working with		Timescale
BRE Scotland	<ul style="list-style-type: none"> ■ To provide technical expertise and training, to ensure new domestic and non-domestic capital projects deliver the highest sustainability standards 	2016
Local Energy Advice Forum	<ul style="list-style-type: none"> ■ Advice and guidance to communities on LEAF members on energy and renewables advice, fuel switching, debt management and income maximisation. 	2016-2019
liP Scotland	<ul style="list-style-type: none"> ■ Expertise support to represent good practice in the way in which our people are led, managed and developed. 	2016-2019
Quality Scotland	<ul style="list-style-type: none"> ■ Expertise support for our organisation to ensure the best principles of self-assessment are embedded across services. 	2016-2019
Economy & Communities	<ul style="list-style-type: none"> ■ To deliver the Industrial Estates Strategy. 	2015-2018
Scottish Fire & Rescue & Police Scotland	<ul style="list-style-type: none"> ■ To successfully deliver the Antisocial Behaviour and Violence Against Women Strategies 2015-2018 	2016-2018
Irvine Bay Urban Regeneration Company	<ul style="list-style-type: none"> ■ To deliver the Public Realm Projects to support economic growth 	2015/2018
Health & Social Care Partnership	<ul style="list-style-type: none"> ■ To ensure NAC's most vulnerable people are safe and secure within their own homes; ■ Provision of services that support older people in our care. 	2015 – 2018
Health & Social Care Partnership	<ul style="list-style-type: none"> ■ To ensure NAC's most vulnerable people are safe and secure within their own homes; ■ Provision of services that support older people in our care. 	2015 – 2018
Local Supplier Partnerships/ Producers	<ul style="list-style-type: none"> ■ To deliver the Government's Nutritional Standards for school meals. ■ To support the local economy and employment opportunities. ■ To deliver the recommendations outlined in the becoming a good food nation and objectives outlined in the 2025 vision 	2015-2018
Cunninghame Housing Association	<ul style="list-style-type: none"> ■ To provide a care & repair service 	2016-2019
Food banks/Church of Nazarene	<ul style="list-style-type: none"> ■ To provide out of term meals 	2016-2019
Police Scotland	<ul style="list-style-type: none"> ■ To provide an anti-social behaviour service 	2016-2019

5.3 Key Strategies

Physical Environment has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Local Housing Strategy 2011-2016	<ul style="list-style-type: none"> ■ The supply & quality of housing better meets needs & aspirations; ■ Fewer people become homeless; ■ Promote independent living; ■ Housing is sustainable & contributes to stable communities; ■ Access to high quality information & advice has improved; ■ The strategic process is open, transparent and accountable. 	April 2011	April 2016	June 2016
Strategic Housing Investment Plan (SHIP)	<ul style="list-style-type: none"> ■ Meet housing need; ■ Focus on high quality design; ■ Build sustainable homes; ■ Involve the community; ■ Seek to continually improve; and ■ Deliver value for money. 	July 2016	Nov 2016	Bi-annual
Fuel Poverty Strategy	<ul style="list-style-type: none"> ■ Where reasonably practical fuel poverty for North Ayrshire Residents 	?	?	?
Antisocial Behaviour Strategy 2015-18	<ul style="list-style-type: none"> ■ Levels & fear of crime and antisocial behaviour have reduced and crimes being detected have increased; ■ Reoffending has reduced; ■ The harmful effects of drugs and alcohol are reduced; ■ Levels of domestic abuse have decreased and a higher level of support is provided to victims; ■ Road Safety has improved; ■ Fire safety has improved; ■ Fear of crime and antisocial behaviour has reduced; ■ More residents engage in community activities and volunteering. ■ Reduction in Environmental crimes. 	April 2015	April 2018	Oct 2017
Customer Involvement and Empowerment Strategy	<ul style="list-style-type: none"> ■ Residents are able to play a key role in shaping and improving the services they receive; ■ Residents can choose, from a range of options, the most appropriate way for them to be involved; ■ More customers are involved with the housing service and satisfaction levels have improved. 	April 2014	April 2017	Oct 2016

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Violence Against Women Strategy 2015-18	<ul style="list-style-type: none"> ■ A greater proportion of people of all ages in North Ayrshire are aware of the issues around violence against women and girls and are empowered to challenge abusive and violent behaviour; ■ Employers in North Ayrshire have robust policies and procedures, reflecting best practice, relating to gender equality, flexible working and sexual harassment; ■ A reduction in all forms of violence and abuse; ■ Increased awareness of the early signs of abuse across all sectors, with service providers able to intervene sensitively and effectively. 	April 2015	April 2018	Oct 2017
Property Asset Management Plan	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose property portfolio that is compliant with all legislative requirements and meets the needs of service users ■ Implement outcome of Service review. ■ Ensure the non-housing property portfolio is being utilised effectively and efficiently 	April 2014	Mar 2017	Feb 2016
Housing Asset Management Plan	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose Council housing portfolio that is compliant with all legislative requirements and meets the needs of our tenants. 	April 2014	Mar 2017	Annual
Environmental Sustainability & Climate Change Strategy	<ul style="list-style-type: none"> ■ Support affordable warmth to households across North Ayrshire ■ Develop a green economy; ■ Reduce carbon emissions from transport and travel; ■ Lead the way in making our operational activity more sustainable; ■ Increase in renewable energy generation; ■ Corporate awareness of the need to integrate sustainability into strategic and operational decision making and evidence of this in practice. 	Nov 2014	Mar 2017	April 2016
Renewable Energy Strategy	<ul style="list-style-type: none"> ■ Delivery of a range of renewable energy projects and policy recommendations 	2015	2018	2018
Local Biodiversity Action Plan	<ul style="list-style-type: none"> ■ Improvement in the conservation of important habitats and species 	2015	2018	2018
Carbon Management Plan	<ul style="list-style-type: none"> ■ Reduction in carbon emissions (CMP will be subsumed into refreshed ESCCS) 	2016	2021	

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Sustainable Energy Action Plan	<ul style="list-style-type: none"> Range of actions identified to reduce carbon emissions across North Ayrshire in terms of waste, transport, buildings (SEAP will be subsumed into refreshed ESCCS) 	2016	2021	
Neighbourhood Vision – Remodelling of the Council’s Operational Property Portfolio	<ul style="list-style-type: none"> Provide fit-for-purpose and conveniently located ‘service hubs’ that service users can readily access; Provide fit-for-purpose and conveniently located education and leisure facilities for service users; Provide modern, flexible and well laid out office accommodation for staff that is economically and environmentally efficient. Support community empowerment through enabling asset transfers. 	April 2015	Mar 2018	April 2016
Five year business plan for Building Services	<ul style="list-style-type: none"> A viable sustainable business 	April 2015	Mar 2021	Annualy
Climate Change Reporting Duty	<ul style="list-style-type: none"> Evidence of the Council’s action on climate change 	Annual		
Performance Management Framework (PMF)	<ul style="list-style-type: none"> Clear & consistent approach to performance management across the Directorate 	2016	2016	2019
Communication Framework	<ul style="list-style-type: none"> Clear & consistent approach to communication mechanisms across the Directorate 	2016	2016	2019

5.4 Commercial Services

Manager(s):	David Mackay, Waste Resources (Strategy & Contract)
Manager(s):	Wallace Turpie, Waste Resources (Operations)
Number of Staff (FTE):	155.9
Location:	Murdoch Place Oldhall West Industrial Estate Irvine Ayrshire KA11 5AW

Manager(s):	Gordon Mitchell (Transport)
Number of Staff (FTE):	40.6
Location:	Transport Garage, Montgomerie House, 2A Byrehill Drive West Byrehill Industrial Estate, Kilwinning, North Ayrshire, KA13 6HN

Manager:	Joe Smith (Roads & Transportation)
Number of Staff (FTE):	86.8
Location:	Cunninghame House, Irvine, KA12 8EE

Manager:	Thomas Reaney (Streetscene)
Number of Staff (FTE):	175.6
Location:	Cunninghame House, Irvine, KA12 8EE

5.4.1 Waste Resources

Waste Services provides a waste collection and recycling service to 67,385 households. A similar service is offered to approximately 1,500 commercial waste producers, within a competitive market realising an annual income in excess of £1.3m.

We operate 3 household waste recycling centres together with a landfill site and transfer station at Shewalton, Irvine and one in Brodick, Arran.

Our waste awareness team provides guidance to households and businesses. We also deliver talks and presentations to local schools and community groups encouraging participation in the Council's recycling services and increased knowledge of the environmental impacts of waste, resource efficiency, and the Zero Waste challenge.

5.4.2 Transport Hub & Vehicle Maintenance

The Transport Hub and Vehicle Maintenance Service provide a centralised Council transport facility through two key functions;

- Procurement and maintenance of all Council fleet vehicles and plant. Ensuring the fleet of 625 vehicles and heavy plant are compliantly maintained and operated in accordance with the Council's Operator's Licences and Road Transport legislation;

- Provision of a Corporate Transport facility for all transport and journey requirements for the Council. The Transport Hub facilitates a centralised enquiry and hire desk to enhance the planning, utilisation, budgeting, scheduling, and best procurement value.

The Hub operates an MOT testing station which helps to facilitate the inspection programme that ensures a minimum standard for taxis and other licenced vehicles within North Ayrshire.

5.4.3 Roads & Transportation

Roads and Transportation Service provides a diverse range of statutory and regulatory services in addition to the provision of front line services.

The service manages the Roads Infrastructure in accordance with the strategy set out within the Roads Asset Management Plan and is responsible for the maintenance of roads infrastructure comprising 1034km roads, 1004km footways, 22,511 street columns, 440 bridges; flood prevention, coastal protection and watercourses; Traffic management; Road Safety Improvement Strategy and initiatives; and Winter Maintenance and Weather Emergencies.

5.4.4 Streetscene

Streetscene undertakes strategic, statutory obligation and asset management responsibilities, regarding physical assets and open space within the public realm.

The service maintains 2,410 hectares of public open space, 14 parks, 41 football pitches, 9 rugby pitches, 4 hockey pitches, 17 tennis courts and 3 golf courses and is responsible for 106 traditional play areas, 275 ha of woodland within towns and villages, 23 war memorials and 44 cemeteries and churchyards, 18 of which are in regular use. Streetscene is also responsible for the litter clearing of the roads infrastructure comprising of 1034km, with 1004km of Footways and programmed cleaning of streets, open spaces and beaches including the removal of fly-tipping and graffiti.

In addition, the service also provides a burials and bereavement service conducting over 800 interments and approximately 16,000 memorial inspections each year.

5.5 Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

We are working with		Timescale
Building Services	<ul style="list-style-type: none"> To deliver the Repairs and Maintenance Contract for street lighting improvement across North Ayrshire. 	2015-2018
Strathclyde Partnership for Transport (SPT)	<ul style="list-style-type: none"> To design and build new Park and Ride Facilities and improve transport facilities. 	2015-2018
	<ul style="list-style-type: none"> To continue partnership working for the provision of mainstream school transport 	2015-2018
Scottish Timber Transport Group	<ul style="list-style-type: none"> To deliver the 10 Year investment Plan on timber extraction routes. 	2018
Scottish Fire & Rescue & Police Scotland	<ul style="list-style-type: none"> To deliver Improved Road Safety. 	2015-2018
Energy Saving Trust	<ul style="list-style-type: none"> To deliver an environmentally sustainable fleet. 	2015-2018
Clyde Valley Waste Partnership	<ul style="list-style-type: none"> To deliver the procurement of a long-term residual waste treatment solution. 	2015-2018
Scottish Environment Protection Agency (SEPA)	<ul style="list-style-type: none"> To provide continued compliance with the PPC Permit at Shewalton Landfill site. 	2015-2018
	<ul style="list-style-type: none"> To deliver the Ayrshire Flood Risk Management Plan; 	2016
	<ul style="list-style-type: none"> To deliver the Ayrshire Shoreline Management Plan; To deliver the environmentally safe practices during service delivery. 	2022 2015-2018
Zero Waste Scotland (ZWS)	<ul style="list-style-type: none"> To increase reuse and recycling of waste through continuing to work with ZWS as part of their local authority support programme. 	2015-2018
Cunninghame Furniture Recycling Company	<ul style="list-style-type: none"> To increase reuse and recycling of waste and creation of local training and employment opportunities. 	2015-2018
Keep Scotland Beautiful	<ul style="list-style-type: none"> To deliver a high standard of grounds maintenance which enhances the physical environment of North Ayrshire. 	2015-2018
	<ul style="list-style-type: none"> To deliver Street Cleansing Standards 	
Scottish National Heritage	<ul style="list-style-type: none"> To deliver SSSI Standards 	2015-2018
Local Community Groups	<ul style="list-style-type: none"> To engage with communities to become environmental stewards for their local area e.g. Ayrshire Litter Volunteer Network (ALVN) 	2015-2018
Multi Agency Working Partnership	<ul style="list-style-type: none"> To deliver safer communities & reduce environmental crime. 	2015-2018
Scottish Government	<ul style="list-style-type: none"> To develop infrastructure in North Ayrshire e.g. Northern Road Corridor to Glasgow. 	
	<ul style="list-style-type: none"> To develop Flood Management Scheme. 	

5.6 Key Strategies

Commercial Services has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Fleet Asset Management Plan	<ul style="list-style-type: none"> Effective management of assets to deliver Council services. 	Apr 2015	Mar 2018	Annual
Waste Strategy	<ul style="list-style-type: none"> Long term objective is to divert waste from landfill and meet the requirements of the zero waste regulations and the national waste agenda. Promoting waste prevention, minimising, re-use, recycling and recovering of as much waste as possible. 	2012	2016	Annual
Roads Asset Management Plan	<ul style="list-style-type: none"> Continue to improve North Ayrshire Council's Roads Infrastructure. 	2015	2018	Annual
Flood Risk Management Plan	<ul style="list-style-type: none"> Continue to Implement Requirements of the Flood Risk Management (Scotland) Act; To prevent or minimise coastal erosion. 	2016	2018	Annual
Road Safety Plan	<ul style="list-style-type: none"> Reducing the number of people killed or injured on North Ayrshire's road network. 	2015	2020	Every 5 years
Winter and Weather Emergencies Plan	<ul style="list-style-type: none"> Fulfil the Council's statutory obligation to ensure the safe movement of vehicular and pedestrian traffic appropriate to the prevailing weather conditions; Establish a pattern of working which will keep delays, diversions or road closures to a minimum during adverse weather conditions. 	2015	2018	Annual

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Open Space Asset Management Plan	<ul style="list-style-type: none"> To ensure the maintenance and protection of all types of open space in North Ayrshire so as to achieve the maximum benefit from that provision. 	2011	2021	Annual
Tree & Woodland Policy	<ul style="list-style-type: none"> Effective management of trees and woodlands for which North Ayrshire Council is responsible. 	2014	2024	2016
Litter, Fly Tipping and Dog Fouling Prevention Strategy	<ul style="list-style-type: none"> Ensure a coordinated, best practice approach to litter, fly-tipping & dog fouling prevention and management; Encourage a social contract with communities to protect and enhance the local environment. 	2014	2019	2019

6 Context

6.1 Our Improvement Journey – From Good to Great

We believe in continual improvement and constantly look to develop what we do for the community as well as ensure that we provide value for money. To achieve this improvement we seek information from our community about their satisfaction and encourage feedback from our staff, and partner organisations. We gather information and undertake a range of audits and self-assessments, by external bodies and internally. All of these are used to assist us to understand our strengths and identify areas for improvement and inform our plans.

The Place Directorate will support the approach to self-assessment across the Council. This will include implementing a proportionate and structured programme of self-assessment activity across the Directorate and Services. This will involve Services within our Directorate undertaking self-assessment exercises and employing an established quality improvement model such as EFQM.

We are changing service delivery through internal improvement by looking inside the Council and we have identified the priorities for development to support delivery of our range of services. Improving capacity in each of these areas will help us to make North Ayrshire stronger in the future.

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.

Our journey from Good to Great will also involve reshaping our finances and the way we work. We want to do that by working with the public, North Ayrshire businesses, and other public bodies, and, of course, our staff.

6.1.1 Our Improvement Journey Outcomes

The directorate will contribute to the Council's Good to Great Journey and aims to achieve the following outcomes:



COMMUNITIES

- The impact of welfare reform on the HRA business plan and local communities is minimised
- Continued supply of high-quality homes that meet the changing needs of our Communities through the delivery of the Council House Building and Refurbishment programme
- Services are developed and delivered to protect vulnerable people, promote independent living and contribute to sustainable communities
- School meal uptake is increased and children and young people are supported to make healthier choices
- Successful implementation of actions arising from Flood Risk Management within our Communities



PLACES

- Reduce the Council's carbon footprint
- Increase the use of renewable technology
- Residual waste treatment solution procured and accepting waste.
- Increased reuse and recycling of waste
- Our streets and open spaces are well maintained and clean
- We deliver high standards in the maintenance of the Council's property portfolio and our road infrastructure



PARTNERSHIPS

(ENABLER)

- Successful procurement of a long-term residual waste treatment solution in conjunction with Clyde Valley Waste Partnership
- Working in partnership with Safer North Ayrshire to implement locality planning into community safety in North Ayrshire
- Working in partnership with Cunninghame Furniture Recycling Company to create local training and employment opportunities
- Working with local supplier partnerships/producers to achieve the Governments Nutritional Standards for school meals and to support the local economy and employment opportunities



PROCESSES

(ENABLER)

- Successful alignment of Streetscene and Roads & Transportation
- Successful implementation of a co-ordinated model for materials and stores across Services ensuring that we provide value for money
- Successful implementation of the Building Services 5 year business plan, delivering value for money through identifying new work streams and improving customer satisfaction through improved "right first time" approach to repairs
- Successful introduction of IT mobile scheduling systems
- Successful development and delivery of the service transformation programme
- Successful implementation of a cashless catering system in all schools within our communities



PEOPLE

(ENABLER)

- Successful delivery of programmes to support, motivate and develop staff, through improved levels of staff engagement
- Enhancing employee engagement and wellbeing of our staff
- Continuing to develop leadership capacity
- Further development of the Directorate Recognition Scheme
- Improved internal communication processes

6.2 Managing our Risks

The risks for 'Place' are reflected in *Appendix A*.

6.3 Equalities

The Council has a framework in place for carrying out Equality Impact Assessments (EIAs) to ensure that there is no discrimination against any of the different groups (under the protected characteristics) within the community and that equality is promoted. It is important that Equality Impact Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we will:

- Improve the quality of services by making sure they are suitable and accessible to everyone;
- Identify any possible discrimination which may exist and means of overcoming these;
- Help to develop good practice and achieve best value;
- Promote equal opportunities and good relations between groups.

Place supports the Council to fulfil its public sector equality and has undertaken a number of actions during 2015/2016 including:

Protected Characteristics	Actions taken to support the delivery of Equality outcomes
All ¹	<ul style="list-style-type: none"> ■ Antisocial Behaviour – For Antisocial behaviour request for service equalities cases are all treated as a priority. These requests usually result in a higher level of response in terms of warnings or enforcement. Immediate consideration is also given to individuals support needs and appropriate referrals are made. A similar approach is taken when dealing with alleged offenders that may have equalities issues. ■ Affordable living developments.
Age & Disability	<ul style="list-style-type: none"> ■ We play a key role in successful care in the community by providing modifications or home improvements which enable people with health and social care needs to remain in their own homes; ■ Streetscene are currently reviewing the play parks with a view to making them available to a wider audience. During this review each site will be looked at with a view to incorporating equipment that will allow disabled children to use the play park safely; ■ Waste Services reviewed the assisted collection process in 2014 make it easier to apply over the telephone. In addition the

¹ Age – Older people children and young people; Disability – Disabled people, including people with a physical and/or mental impairment; Gender – Men and Women; Gender reassignment – where a person is living as the opposite gender to their birth; Pregnancy and maternity; Race – Ethnic minority communities, including Gypsy travellers, refugees and asylum seekers; Religion or belief; Sexual orientation – Lesbian, gay, and bisexual people.

	complaints/ service request process for missed pull outs has been reviewed to ensure the service is more responsive.
Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
Age & Disability	<ul style="list-style-type: none"> ■ Priority for certain repairs i.e. boiler breakdowns given to families with young children, older people and vulnerable groups; ■ Team delivering older people's housing strategy through new build sheltered housing units, refurbishments of existing sheltered housing and provision of amenity housing; ■ Houses specially adapted to suit the needs of elderly groups; ■ Focussed approach to improve the condition of schools and additional provision of nursery spaces for pre-schools; ■ Annual plan to improve access to Council premises for disabled users; ■ New build developments of day care centres and brains injury clinic; ■ Aids and adaptations procedure to adapt houses to suit specific physical/mental impairment needs; ■ Senior Living Developments.
Religion or Belief	<ul style="list-style-type: none"> ■ The new Largs campus will incorporate denominational/non-denominational education provision within the one campus setting

Specific actions being taken to support the delivery of Equality Outcomes from 2015 onwards are:

Protected Characteristics	Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes	Action
Age	Older people are more active and independent in their communities.	<ul style="list-style-type: none"> ■ As part of the Sheltered Housing re-provisioning programme we are incorporating community hubs within the complexes. These will be used to provide physical activity classes and other services that will ameliorate social isolation and promote wellbeing. 	Incorporate community hubs within Sheltered Housing complexes as part of the re-provisioning programme
Sex	The incidence of violence against women is reduced.	<ul style="list-style-type: none"> ■ Implementation of the 2015-18 Violence Against Women Strategy, with outcomes based around four priorities; ■ Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls; ■ Women and girls thrive as equal citizens: socially, culturally, economically and politically; ■ Interventions are early and effective, preventing violence and promoting women's safety and 	Implement and continue to review the Violence Against Women Strategy

		wellbeing; <ul style="list-style-type: none"> ■ Men desist from all forms of violence against women and girls and perpetrators of such violence received a robust and effective response. 	
All	The incidence of hate crime is reduced.	Implementation of the 2015-18 Antisocial Behaviour Strategy, of which three strategic outcomes are: <ul style="list-style-type: none"> ■ Levels of crime and antisocial behaviour have reduced and crimes being detected have increased; ■ Reoffending has reduced; ■ Fear of crime and antisocial behaviour has reduced; 	Implement and continue to review the 2015-18 Antisocial Behaviour

6.3.1 Equality Impact Assessments

The directorate has completed Equality Impact Assessments for new or revised policies and procedures relating to:

- Antisocial Behaviour Strategy 2015-18
- Violence Against Women Strategy 2015-18
- Tree and Woodland Policy
- Housing Asset Management Plan
- Provision of Street Lighting

7 Delivery

Details of the actions that the directorate will deliver during 2016/2019 are shown within this section, together with the associated performance indicators and risks. In line with the rest of the plan, the actions and indicators are linked to the **Good to Great** themes.

Key: 4 – Links to Council’s strategic Priority 4 – Supporting all of our people to stay safe, healthy and active
 5 – Links to Council’s strategic Priority 5 – Protecting and enhancing the environment for future generations
 Enabler – underpins the delivery of the Council’s Strategic Priorities
P – Symbolises Directorate Plan priority

7.1 Performance Indicators

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
4 ^P				✓		HS – PI003	Number of new build Council housing units reaching completion on a yearly basis	12	122	Q3 56		59	143	40	Housing
4				✓		PL_PI003	Households sustain their tenancy 12 months beyond resettlement following Housing Options	NA	89%	NA	36.9 1415 ARC	89%	89%	90%	Housing

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
4				✓		HS - PI028	Average length of time taken to re-let properties in the last year (days)	14	14	Q3 15	36.9 1415 ARC	17	17	17	Housing
4				✓		SP_DE_C18	Percentage uptake of school meals	46.71%	50.79%	Q3 61.49%	48,42 1314 APSE	57%	58%	59%	Facilities Management
5	P		✓			PL_PI002	Percentage of Completed Units which attain Eco Homes Very Good or equivalent (Charter 12)	100%	100%	NA		100%	100%	100%	Housing
5	P		✓			SHSN04b	Average time taken to complete non-emergency repairs	9	9.18	NA	9.876 1415 ARC	9	9	9	Building Services
5	P		✓			SOL_CORPA M02	Proportion of internal floor area of operational buildings in satisfactory condition	99.4%	99.5%	99.9%	82.92% 1415 SOLACE	100%	100%	100%	Property Management & Investment
5	P		✓			SOL_CORPA M01	Proportion of operational buildings that are suitable for their current use	88.6%	90.26%	90%	79.01% 1415 SOLACE	90%	92%	95%	Property Management & Investment

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
5 ^P			✓			SOL_HSN03	% of Council dwellings that meet the Scottish Housing Quality Standard	96.32%	98.22%	Q3 87%	90.38% 1415 SOLACE	93%	95%	99%	Property Management & Investment
5 ^P			✓			SOL_HSN05	% of council houses that are compliant with the Energy Efficiency Standard for Social Housing (EESH)	98.17%	99.26%	Q3 91.65%	96.55% 1415 SOLACE	93%	95%	99%	Property Management & Investment
5 ^P			✓			CP_FCS_001	Overall carbon emissions from Council operations (tonnes)	58,041	55,000	NA		54,283	52,654	51,654	Energy & Sustainability
5 ^P			✓			SOL_ENV06	% of total household waste that is recycled (calendar year as per SEPA)	56%	56.5%	Q3 59.7%	42.8% 1415 SOLACE	56%	56%	56%	Waste Resources
5			✓			SP_DE_C03	% of waste reused (MSW)	0.7%	0.53%	NA		0.50%	0.53%	0.55%	Waste Resources

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
5			✓			SPI22_E	Overall percentage of road network that should be considered for maintenance treatment	40.8%	39.1%	NA	37% 13/14 SCOTTS/ SRMCS	39.1%	39.1%	39.1%	Roads & Transportation
5			✓			SOL_ENV04b	% of Class A roads that should be considered for maintenance treatment	35.5%	34.87%	NA	29.03% 1415 SOLACE	34.8%	34.8%	34.8%	Roads & Transportation
5			✓			SOL_ENV04c	% of Class B roads that should be considered for maintenance treatment	39.8%	34.75%	NA	36.1% 1415 SOLACE	34.7%	34.7%	34.7%	Roads & Transportation
5			✓			SOL_ENV04d	% of Class C roads that should be considered for maintenance treatment	51.2%	51.08%	NA	37.35% 1415 SOLACE	51.1%	51.1%	51.1%	Roads & Transportation
5			✓			OP_PL_LIGHT_01	Percentage of lamps restored to working condition within seven days	68%	81.9%	TBC	91.7% 1314 SCOTTS/AP SE	92%	93%	94%	Roads & Transportation
5	P		✓			SENV03b	Street Cleanliness Index - % Clean	96.9	92.31	Q3 95.7%	93.9% 1415 SOLACE	96.5	96.5	96.5%	Streetscene

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
5			✓				Number of Fixed Penalty Notices issued for Environmental Crime	NA	NA	22		25	25	25	Streetscene
5			✓			SP_DE_C09	% of fly-tipping incidents on public land cleared within three working days	98.7%	99.29%	Q3 99.6%		98%	98%	98%	Streetscene
5			✓			SP_DE_C10	% of instances of graffiti removed within 3 working day timescale	96.1%	94.5%	Q3 90%		96.5%	97%	97%	Streetscene
Enabler P Underpins delivery		✓				HS - PI001	Charter 1 % of tenants satisfied with the overall service provided by their landlord	91%	91.1%	NA	88.1% 1415 ARC	91.3%	91.4%	91.5%	Housing
Enabler P Underpins delivery		✓				HS - PI025	% of tenants satisfied with the opportunities given to them to participate in their landlords decision making processes	89%	89%	NA	79.6% 1415 ARC	90%	90%	90%	Housing

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
Enabler P Underpins delivery		✓				HS - PI030	% of tenants satisfied with the standard of their home when moving in	70.73%	91.02%	Q3 89.7%	86.1% 1415 ARC	90%	90%	90%	Housing
Enabler P Underpins delivery		✓				SHSN01b	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%	Q3 2.7%	5.29% 1415 ARC	3.5%	4%	4	Housing
Enabler P Underpins delivery		✓				SOL_HSN02	% of rent due in year that was lost due to voids	0.4%	0.38%	Q3 0.34%	1.14% 1415 ARC	0.6%	0.6%	0.6%	Housing
Enabler Underpins delivery		✓				SP_DE_C16	% of tenants satisfied with repair service	NA	99.1%	TBC		98%	98%	98%	Building Services
Enabler Underpins delivery		✓				SP_DE_C19	Net cost per school meal (including CEC)	NA	£3.00	TBC		£2.81	£2.81	£2.79	Facilities Management
Enabler P Underpins delivery		✓				SENV01	Net waste collection cost per premises	£55.36	£52.25	NA	£65.17 14/15 SOLACE	£60.77	£60.74	£60.74	Waste Resources
Enabler P Underpins delivery		✓				SENV02	Net waste disposal cost per premises	£82.10	£99.53	NA	£91.46 14/15 SOLACE	£90.55	£92.87	£92.87	Waste Resources
Enabler P Underpins delivery		✓				SOL_ENV07a	% of adults satisfied with refuse collection	90%	82%	NA	84% 1415 SOLACE	90%	90%	90%	Waste Resources

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
Enabler P Underpins delivery		✓				SOL_ENV04a	Road cost per kilometre £	£9,165.54	£7,567.67	NA	£5,618 1415 SCOTTS/APSE	£6,920	£6,727	£6,727	Roads & Transportation
Enabler P Underpins delivery		✓				SOL_ENV07b	% of adults satisfied with street cleaning	80%	78%	NA	74% 1415 SOLACE	80%	80%	80%	Streetscene
Enabler P Underpins delivery		✓				SOL_ENV03a	Net cost of street cleaning per 1,000 population £	£15,739.12	£14,921.22	NA	£15,818.12 1415 SOLACE	£16,970	£15,846	£15,846	Streetscene
Enabler P Underpins delivery		✓				SOL_C&L05b	% of adults satisfied with parks and open spaces	91%	88%	NA	86% 1415 SOLACE	90%	90%	90%	Streetscene
Enabler Underpins delivery		✓				SOL_C&L04	Cost of parks and open spaces per 1,000 population £	NA	£33,770.61	TBC		£46,662	£45,531	£45,531	Streetscene
Enabler Underpins delivery		✓				PL_PI014	Number of stage 1 complaints received 'Place Directorate'	NA	1,265	Q3 699		900	850	800	Place Performance Team
Enabler Underpins delivery		✓				PL_PI016	Number of stage 2 complaints received 'Place Directorate'	NA	13	Q3 24		30	27	25	Place Performance Team

Council's Strategic Priorities	Good to Great Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			13/14	14/15	15/16		16/17	17/18	18/19	
Enabler Underpins delivery	✓					PL_PI007	Number of days lost within 'Place' due to sickness absence per FTE per annum (days)	NA	10.1	NA		9	8.5	8	Place Performance Team
Enabler	✓						Employee Engagement Level (Place)		63.4%	62.8%		75%	75%	75%	Place Performance Team

7.2 Actions

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4 P				✓		PL_DP_020	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	<ul style="list-style-type: none"> Impact of welfare reform on individuals is minimised through access to information and specialist advice; Impact of welfare reform on the Housing revenue account is minimised. 	Housing	PL01 PL07
4 P				✓		PL_DP_026	Continue to implement the Strategic Housing Investment Plan (SHIP)	<p>Delivery of Council House Building and Refurbishment projects at:</p> <ul style="list-style-type: none"> Canal Court, Saltcoats. Dickson Drive, Irvine. Fencedyke, Irvine. Kiln Court, Irvine. Montgomery Court, Kilbirnie. Robert W Service Court, Kilwinning. Waterside Street, Largs – CHA Ardrossan Harbour – CHA Tarryholm Drive, Irvine (Phase 1) - IHA 	Housing	
4 P				✓		PL_DP_027	Complete & commence implementation of the 2016-2021 Local Housing Strategy in partnership with key stakeholders	Mainstreaming of strategic planning for housing, including homelessness, housing and fuel poverty and enhance Housing's corporate profile and meeting local needs and aspirations	Housing	PL02
4 P				✓		PL_DP_029	Develop a new housing options approach in line with revised national guidance	Services are being delivered that take account of the national guidance and maximise cross tenure housing options for our customers	Housing	

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓			Participate in the Syrian Refugee Resettlement Programme in partnership with the Home Office , COSLA and the Scottish Government	Between 50 and 100 refugees are resettled in North Ayrshire communities	Housing	
4				✓			Develop options & increase the Council House Building programme.	Additional units are added to the programme	Housing	

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_021	Implement and continue to review the Antisocial Behaviour Strategy 2015-18	<ul style="list-style-type: none"> The root causes of ASB are actioned through prevention and early intervention, ensuring action taken is appropriate proportionate and timely, and create more choices and chances for people to engage in positive activities; Working together to achieve shared outcomes through a holistic approach to tackling ASB, with a focus on partnership working and sharing information, intelligence and resources; Communities are engaged in a meaningful way as part of the development of strategies and services, and keep them informed of progress. Help communities to take responsibility for their own actions and take steps to directly challenge and deal with local problems; Communicating better as partners to ensure positive, co-ordinated and evidence-based messages are shared with the public. 	Housing	

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_022	Implement and continue to review the Violence Against Women Strategy 2015-18	<ul style="list-style-type: none"> Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls; Women and girls thrive as equal citizens: socially, culturally, economically and politically; Interventions are early and effective, preventing violence and promoting women's safety and wellbeing; Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response. 	Housing	
4				✓		PL_DP_028	Review the North Ayrshire Housing Allocation Policy in line with new statutory guidance	<ul style="list-style-type: none"> Ensured compliance with new statutory requirements Meet the needs of local residents 	Housing	
5				✓		HS_SP_002	Improve the quality of private sector housing	<ul style="list-style-type: none"> Fewer houses are below the tolerable standard. Households are assisted in accessing better quality homes 	Housing	

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_030	Continue to encourage the uptake of school meals and support children and young people to make healthier choices	<ul style="list-style-type: none"> An increase in the uptake of school meals Implementation of a range of marketing activities to raise the profile and increase the current school meal uptake Toolkits completed in all schools in partnership with Education and Youth Employment to encourage better eating/better learning Retain The Gold Food for Life Accreditation from The Soil Association 	Facilities Management	
Enabler P				✓			Develop a more efficient hub and spoke school catering model for primary schools	<ul style="list-style-type: none"> Cost effective model for school eatery 	Facilities Management	
Enabler				✓			Rationalise cleaning of offices and schools	<ul style="list-style-type: none"> Cost effective model for building cleaning 	Facilities Management	
Enabler				✓			Rationalise and develop an alternative model for public conveniences	<ul style="list-style-type: none"> Reduction in number of public conveniences Transfer of assets to other groups Availability of facilities in public buildings 	Facilities Management	
4 P				✓		PL_DP_023	Continue to address North Ayrshire Council's statutory responsibilities under the Flood Risk Management Scotland Act (2009)	Flood Risk Management Plan and prioritised action plan completed and implementation underway.	Roads & Transportation	PL05

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_024	Deliver the Road Safety Plan	The number of people killed or injured on North Ayrshire's Road Network will reduce.	Roads & Transportation	PL08
5			✓			PL_DP_013	Continue to develop and implement actions arising from the Property Asset Management Plan and implement the outcomes of the Service.	<ul style="list-style-type: none"> • Increase occupancy levels and income within the Council's commercial estate • Reduction in Council operational floor space • Increase the proportion of buildings suitable for their current use • Reduced level of void properties 	PMI	PL04
5			✓			PL_DP_014	Continue to develop and implement actions arising from the Housing Asset Management Plan	<ul style="list-style-type: none"> • Reduce level of void properties • Improved condition of non-adopted HRA roads infrastructure • Implementation of Sheltered Housing Standard that complies with the Older Peoples Housing Strategy • Increase in number of properties meeting EESSH & SHQS • Increased partnership working with private home owners to improve the condition of mixed tenure housing stock 	PMI	PL04
5			✓			PL_DP_015	Continue to improve capital governance of construction projects	<ul style="list-style-type: none"> • Capital projects delivered within agreed parameters • High level of customer service user satisfaction 	PMI	PL15

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5 P			✓			PL_DP_005	Implement the action plan to increase the Energy Efficiency Standard for Social Housing (EESH)	<ul style="list-style-type: none"> Increased level of EESH compliance 	Energy & Sustainability	PL02 PL16
5 P			✓			PL_DP_007	Refresh and Deliver the Environmental Sustainability & Climate Change Strategy 2014-2017	<ul style="list-style-type: none"> Reduce the Council's carbon footprint Reduce the Council's utility costs Increase the use of renewable technology Create local jobs Increase energy security 	Energy & Sustainability	PL02
5 P			✓			PL_DP_010	Deliver the Renewable Energy Management Strategy	<ul style="list-style-type: none"> Completion of the existing biomass and PV panel installation programme Proposals developed in relation to one district heating scheme Complete capital construction projects that utilise renewable technologies, power sources and heat recovery systems Reduction in CO2 emissions 	Energy & Sustainability	PL02

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5 P			✓				Delivery an action plan to improve energy efficiency of non-domestic buildings within the Councils Estate.	<ul style="list-style-type: none"> • Installation of solar panels on Council owned dwelling roofs, to provide reduced energy costs for tenants and revenue savings for the Council • Installation of ground mounted solar arrays on the Council estate to reduce carbon emissions, provide energy security, and increase revenue streams. • Completion of the procurement exercise to deliver a District Heating Scheme • Implementation of a range of energy efficiency measures to non -domestic Council buildings to reduce carbon emissions and provide revenue savings 	Energy & Sustainability	PL02
5 P			✓			PL_DP_001	Continue to deliver and develop improved sustainable waste management arrangements through the Council's Waste Strategy.	<ul style="list-style-type: none"> • Continued implementation of the Council's Waste Strategy 2012-2016 • Development of a Waste Strategy 2017-2022 which will incorporate a review of existing waste collection methodologies, including material streams and frequencies • Waste is moved along the waste hierarchy 	Waste Resources	PL02
5			✓			PL_DP_003	Ensure the ongoing compliant and efficient operation and development of Shewalton landfill site to enable continued capacity and compliance with the PPC permit.	<ul style="list-style-type: none"> • Continued compliance with the annual SEPA Compliance Assessment Scheme 	Waste Resources	PL02

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5			✓			PL_DP_004	Develop Sustainable Business Travel arrangements.	<ul style="list-style-type: none"> Sustainable Business Travel Policy created and implemented Reduced carbon emissions Reduced grey fleet business mileage 	Transport Hub	PL02
5			✓			PL_DP_012	Continue to develop and implement actions arising from the Fleet Asset Management Plan	<ul style="list-style-type: none"> Reduction in vehicle carbon emissions Improved fuel efficiency Increase in alternatively fuelled vehicles Increase utilisation of fleet Provision and operation of a well maintained vehicle fleet Operator's licence maintained 	Transport Hub	
5	P		✓			PL_DP_008	Implement low energy efficiency street lighting across North Ayrshire	<ul style="list-style-type: none"> Reduction in energy consumption. Reduce maintenance costs Reduction in service enquiries/complaints from double lamps 	Roads & Transportation	PL02
5			✓			PL_DP_016	Continue to develop and implement the actions arising from the Roads Asset Management Plan	<ul style="list-style-type: none"> Reduction in accident statistics Maintain road condition index Reduction in carbon emission Improved satisfaction with the Road Service Well maintained road assets that meet legal requirements 	Roads & Transportation	PL04 PL10

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5			✓			PL_DP_017	Continue to develop and implement actions arising from the Open Space Asset Management Plan	<ul style="list-style-type: none"> Well maintained assets that meet legal requirements Provision of appropriate open space and associated facilities/furniture Improved LEAMS & LAMS scores 	Streetscene	PL04
5			✓			PL_DP_018	Continue to implement the Litter, Fly Tipping and Dog Fouling Prevention Strategy	<ul style="list-style-type: none"> Improve cleanliness scores Increase community engagement Effective approach to enforcement 	Streetscene	
5			✓			PL_DP_019	Deliver the Cemeteries Infrastructure Improvement Programme for 2016/17	<ul style="list-style-type: none"> Completed repairs to cemetery boundary walls and infrastructure at several sites following engineers survey 	Streetscene	
5			✓				Rationalisation of the provision of play parks	<ul style="list-style-type: none"> A cost effective model is developed A smaller number of strategically placed and well equipped facilities are provided 	Streetscene	
5			✓				Rationalise street cleaning programme	<ul style="list-style-type: none"> Achievement of a 10% saving in the cost of street cleaning Maintain current cleanliness standards 	Streetscene	
5			✓				Rationalise the maintenance of open space and floral displays	<ul style="list-style-type: none"> Cost effective model for Grounds Maintenance 	Streetscene	

Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4					✓		Work with members of the Safer North Ayrshire Partnership to implement locality planning into community safety in North Ayrshire	A partnership model which improves the perception of community safety across the six locality areas is in place	Housing	
4		✓					Review current funding model for CCTV and consider new delivery models	A new delivery model for CCTV is in place	Housing	
4		✓					Review the Homeless Service to explore models, to effectively improve the impact arising from welfare reform/local housing allowance.	A new delivery model is identified that minimises the impact of welfare reform/local housing allowance	Housing	
Enabler		✓				PL_DP_034	Implement the Building Services 5 Year Business Plan.	<ul style="list-style-type: none"> • Deliver value for money service • Achieve high levels of customer satisfaction through improved "right first time" approach • New work streams are identified and undertaken 	Building Services	PL06
Enabler		✓				PL_DP_040	Extend the cashless catering system to all schools in North Ayrshire.	<ul style="list-style-type: none"> • Cashless catering facility installed and operational in all schools by August 2016 • Improved management information relating to school meal uptakes and trends 	Facilities Management	

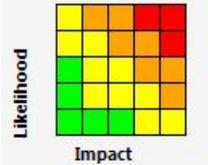
Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
Enabler P		✓				PL_DP_037	Rationalise the number and associated running costs of property assets including the sale and transfer of surplus assets	<ul style="list-style-type: none"> Reduction in Councils operational floor space Support Estate/Neighbourhood Planning approach Reduced cost of service provision and reallocation of capital income Transfer of assets to community groups 	PMI	PL19 PL20
Enabler P		✓				PL_DP_032	Implement the Service Improvement Plan for Streetscene and Roads	<ul style="list-style-type: none"> To have a long term partner for the provision of the Roads maintenance Service To have a long term partner for a consultancy Service To have a more integrated Roads & Streetscene Service 	Roads & Transportation Streetscene	PL06
Enabler		✓				PL_DP_039	Introduce new IT scheduling system	<ul style="list-style-type: none"> Modernise service delivery Support opportunities for increased efficiency of the service Improve street Cleanliness Score 	Streetscene	PL11
Enabler P		✓					Development of a strategic approach to commercialisation opportunities	<ul style="list-style-type: none"> A strategic framework and action plan and a realistic additional income stream is developed 	Commercial Services	

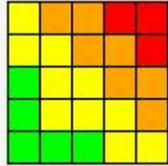
Council's Strategic Priorities	Good to Great Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
Enabler P		✓				PL_DP_036	Procure and implement a new model for materials supply and stores management service across the Directorate.	<ul style="list-style-type: none"> Co-ordinated materials supply and stores management service procured and implemented within Building Services Waste Resources, Streetscene, Roads and Facilities Management (Cleaning & Janitorial Services) Reduced cost of service provision 	Building Services, Waste Resources, Streetscene, Roads and Facilities Management (Cleaning and Janitorial Services)	
Enabler	✓						Further develop and implement action plan to improve staff engagement	<ul style="list-style-type: none"> Improved levels of staff engagement 	Place Performance Team	

8 Directorate Planning Timetable

Task	Frequency	2016/19 (✓)												
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Development of Directorate Plans	[A]										✓	✓		
Draft Directorate Plans to Democratic & Administration Services (Policy & Performance)	[A]											✓		
Review of the Directorate Plans undertaken by Finance to ensure all the financial consequences are reflected.	[A]												✓	
Draft Directorate Plans refined and discussed with the Chief Executive	[A]												✓	
Draft Directorate Plans to ECMT	[A]													✓
Directorate Plans to Cabinet	[A]	✓												
Directorate Plans published on website	[A]	✓												
Six monthly reporting of progress to Cabinet	[6 Monthly]		✓							✓				
Publish Annual Report	[A]									✓				

Appendix A - Directorate Risks

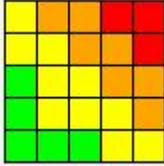
Risk Code & Title	PL01 Welfare Reform Act 2012 (Corporate Strategic Risk)	Current Risk Matrix
Risk	Welfare Reform Act 2012 – The risk to be managed by Housing Services relates to the potential increase in rent arrears and bad debt. This would result in reduced income to the Housing Revenue Account and consequential impact on our 30- year Business Plan. There is also the wider risk of an increase in homelessness and increased demand for social housing.	
Consequence	<ul style="list-style-type: none"> ■ Increase in rent arrears and bad debt resulting in reduced income ■ Increase in homelessness ■ Increased demand for housing options and advice ■ Increased demand for social housing ■ Difficulty letting 3 and 4 bedroom houses 	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ Corporate Welfare Reform Group established. Remit of group is to identify, co-ordinate and respond to implications, keeping members and CMT updated ■ Welfare Reform Advice Team established to provide advice and assistance to Council tenants ■ Work undertaken on the turnover and demand for 3 and 4 bedroom properties and options being developed ■ Work undertaken to establish impact on homeless households and homelessness service 	18
Linked Actions		
Linked Actions Code & Title	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	

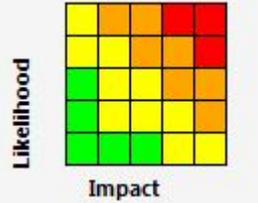
Risk Code & Title	PL02 Sustainability, Energy and Waste Management	Current Risk Matrix
Risk	<p>There is a risk that the Council fails to deliver its commitments to meet statutory targets with regards to Sustainability, Energy and Waste Management and as a consequence would not achieve associated potential savings.</p> <p>The Council has committed to a desire to secure a sustainable North Ayrshire by ensuring the environment is enhanced and protected by considering the future implications of its decisions for North Ayrshire and its communities. Commitments under the Single Outcome Agreement, Corporate Priorities and legislation (both UK & Scottish Government) must be met which will also assist the Council in maximising associated potential opportunities, savings and efficiencies.</p>	
Consequence	<ul style="list-style-type: none"> ■ Failure to meet SOA outcomes and corporate objectives as well as failure to comply with environmental legislation and UK and Scottish Government objectives, Climate Change Duty, SCCD commitments, Energy Efficiency Action Plan and Zero Waste Plan targets. ■ Failure to maximise savings from reduced energy use/ consumption. ■ Failure to capitalise on energy saving measures for its own assets and operations, leading to increased operating costs as energy provision becomes more expensive. ■ Failure to capitalise on green jobs / incentives / green tourism and associated income to the area. ■ Failure to secure an alternative waste treatment and disposal method prior to the closure of Shewalton landfill site and the ban on biodegradable waste going to landfill by the end of 2020. ■ Reputational and financial risk. 	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ An Environmental Sustainability & Climate Change Strategy 2014 – 2017 has been agreed which develops a vision for a sustainable North Ayrshire together with appropriate actions. ■ Sourcing more energy from renewables including the installation of PV solar panels and Bio-mass boilers in appropriate Council buildings. ■ Specific working groups relating to carbon management and energy efficiency have been established to progress associated actions. 	9

	<ul style="list-style-type: none"> ■ A Waste Management Strategy 2012-2016 and implementation plan are in place detailing key actions for the development of services to meet the targets and objectives of the Scottish Government's national waste agenda. ■ Working in partnership with the Clyde Valley Waste management partners to procure a long term solution for the treatment of residual waste. ■ Plan in place to the deliver the Energy Efficiency Standard For Social Housing (EESSH) ■ The Council's performance management framework includes performance indicators to monitor progress against delivery of required outcomes and targets. ■ The Council's Local Housing Strategy 2011-16 incorporates the principles of sustainability, fuel efficiency and affordable warmth into its vision for Housing. ■ A policy is in place to improve the procurement of sustainable goods and services. ■ A renewable energy strategy is nearing completion that will set out proposals to reduce the reliance on fossil fuels and replace with energy from renewable sources. ■ A Local Bio-Diversity Action Plan has been drafted for formal approval in April 2015. 	
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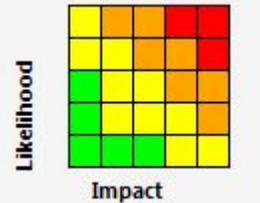
Linked Actions

Linked Actions Code & Title	
	Implement low energy efficient street lighting across North Ayrshire
	Continued implementation of the Councils Waste Strategy 2012-2016
	Develop an appropriate Waste Strategy for 2016-2021
	Develop a delivery plan to increase the Energy Efficiency Standard For Social Housing (EESSH)
	Deliver the Environmental Sustainability & Climate Change Strategy 2014-2017
	Develop Sustainable Business Travel
	Deliver the Renewable Energy Management Strategy
	Develop the 2016-2021 Local Housing Strategy in partnership with key stakeholders
	Delivery of the Non Domestic Energy Efficiency Project
	Delivery of the first phase of the Social Housing Solar Panel Retrofit Programme
	Delivery of ground mounted solar arrays at Shewalton and Nethermains
	Procurement of a District Heating installation within Irvine central

Risk Code & Title	PL03 Sustainability of Building Services	Current Risk Matrix
Risk	The level of investment within the housing stock has declined significantly over recent years resulting in a significant reduction in income for the service. Added to this is the introduction of the Welfare Reform Act which could reduce the level of investment in Council owned residential properties further if rent arrears continue to increase. As a trading operation Building Services requires to break-even over a 3 year period.	
Consequence	The risk is if the level of investment within the housing stock continues to decline, resulting in a significant reduction in the income for the service, added to this the introduction of the Welfare Reform Act could reduce the level of investment in Council owned residential properties further if rent arrears continue to increase.	Current Risk Score
Current Controls	A 5 year Business Plan has been successfully developed and implemented, with the first and most important business objective for Building Services is to operate as a viable business in a manner that is sustainable. The plan is supported by a 5 year financial model and a number actions to ensure sustainability.	6
Linked Actions		
Linked Actions Code & Title	Complete and implement an internal/external growth Strategy for Building Services to complement the 5 year business plan.	

Risk Code & Title	PL04 Failure to maintain infrastructure assets to an acceptable standard	Current Risk Matrix
Risk	Failure to maintain infrastructure assets to an acceptable standard	
Consequence	The risk is that the physical assets are not sufficiently maintained to enable their safe use and; the health within our tree and woodland stock is not maintained or safeguarded, leading to a significant loss of amenity value and reduced ability to provide biomass fuel.	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ Asset Management Plans and supporting investment programmes are established and in place. ■ Inspection regimes utilising industry guidance and best practice are in place to pro-actively identify defects. ■ Working with the Scottish Government, Forestry Commission and landowners to assess the extent and affected locations in order to eradicate Phytophthora disease and Ash dieback (Charla fraxinea). ■ The in-house team managed information on the diseases and identifies the actions to prevent spreading including Sanitation felling, decontamination of tools, equipment and protective clothing used. A 10 year strategic plan is being development for the management of trees and woodlands. 	15
Linked Actions		
Linked Actions Code & Title	Continue to develop and implement actions arising from the Fleet Asset Management Plan	
	Continue to develop and implement actions arising from the Open Space Asset Management Plan	
	Continue to develop and implement actions arising from the Roads Management Plan	
	Continue to develop and implement actions arising from the Housing Asset Management Plan	
	Continue to develop and implement actions arising from the Property Management Asset Management Plan	
	Implement low energy efficient street lighting across North Ayrshire	
	Continue to develop and implement actions arising from the Coastal Management Plan	

Risk Code & Title	PL05 Statutory obligations from the Flood Risk Management (Scotland) Act 2009(should be considered for Corporate Strategic Risk) I would welcome your thoughts on the Flood Risk and the Infrastructure Assets risk as to consideration for inclusion or not in Strategic Risk Register - RMcC	Current Risk Matrix
Risk	Failure to meet statutory obligations from the Flood Risk Management(Scotland) Act 2009	
Consequence	The risk is that we are unsuccessful in securing funding from the Scottish Government to implement the Garnock Valley Flood Scheme that is currently being prepared.	Current Risk Score
Current Controls	Committee report recommending preferred option planned to go to Cabinet in May 2014 with the public consultation process arranged to take place in early July 2014. This will allow the preferred option to be submitted to Scottish Government late July 2014 for approval to attract funding for the project, subject to any objections being received. Temporary flood defences to be implemented at specific locations to be determined during 2014/15 financial year. All Ayrshire LPD Steering Group implemented to take forward objectives of the proposed strategy.	15
Linked Actions		
Linked Actions Code & Title	Continue to develop and implement actions arising from the Flood Risk Management Plan	

Risk Code & Title	PL06 Strategic Workforce Issues (Corporate Strategic Risk)		Current Risk Matrix
Risk	<p>The Council has established a challenging Service Reform Programme which is impacting on the size and experience of the workforce. The programme recognises the need to develop additional skills and capacity within the workforce to meet new challenges. An essential part of the Service Transformation Programme is to ensure that skill sets, knowledge and capabilities are in place to deliver the reformed Service. There is an overarching corporate risk that change management activities which are core to the Council's future delivery models and long-term financial sustainability, fail to deliver and potentially disengage employees. Additionally, required budget savings in relation to workforce costs present significant risks in relation to decisions which may impact on employee relations.</p>		
Consequence	<p>Any gaps in the workforce planning and organisational development arrangements may lead to difficulties in having a workforce with the appropriate knowledge and skills to meet service demand and achieve desired outcomes. It will further impact on the Council's ability to continue to deliver change and achieve the required efficiencies.</p>		Current Risk Score
Current Controls	<p>Continuing focus on implementing Organisational Development interventions which support the Council's transformation and improve effectiveness and capability as well as developing an organisational culture which fosters involvement, engagement and high performance. Change management project support is delivered through a dedicated corporate change management team with key change projects now communicated organisation wide and reviewed with trade unions on a regular basis. Key strategic organisational change issues are developed through regular senior management conferences. Better integration of workforce planning within the Service Planning and Budgeting Process allows early engagement with the workforce and trade unions where service redesign may impact upon workforce numbers. Ensuring that the Redeployment and VER programmes support service redesign and help manage workforce change.</p>		15
Linked Actions			
Linked Actions Code & Title	Develop an internal/external growth strategy for Building Services to complement the 5 Year Business Plan		
	Implement the Service Improvement Plan for Streetscene & Roads		
	Implement the Service Improvement Plan for Building Services to ensure a right first time approach		