



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Place

Directorate Plan 2018 Update



Welcome to the Place Directorate Plan

The Directorate 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 protecting and enhancing the environment and in January 2017 agreed a new 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.

2017 was a fantastic year of achievement for the services within the Directorate through the winning of a number of external awards and contributing to the award of UK Council of the Year 2017, a key part of the Council's improvement journey. 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.

This Plan sets out the key priorities for the Directorate for 2018/19, building on the great work that we're doing to innovate and deliver better service at a time of reducing resources. The priorities reflect the challenging environment within which the Council continues to operate and the work that we need to do to continue to meet the wide and varied needs of our community and Services.

This Plan maps out what the Directorate will do to continue to support the Council's vision **'to be a leading organisation defined by excellent and innovative services'**.



Craig Hatton
Executive Director



Welcome to the [Directorate Title] Directorate Plan

All directorates deliver services inline with the Council's priorities.

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

This plan focuses on delivering the Place Directorate's key priorities. These are summarised below, with key actions we will take to deliver them on the following pages.

Place Directorate Priorities 2015-18

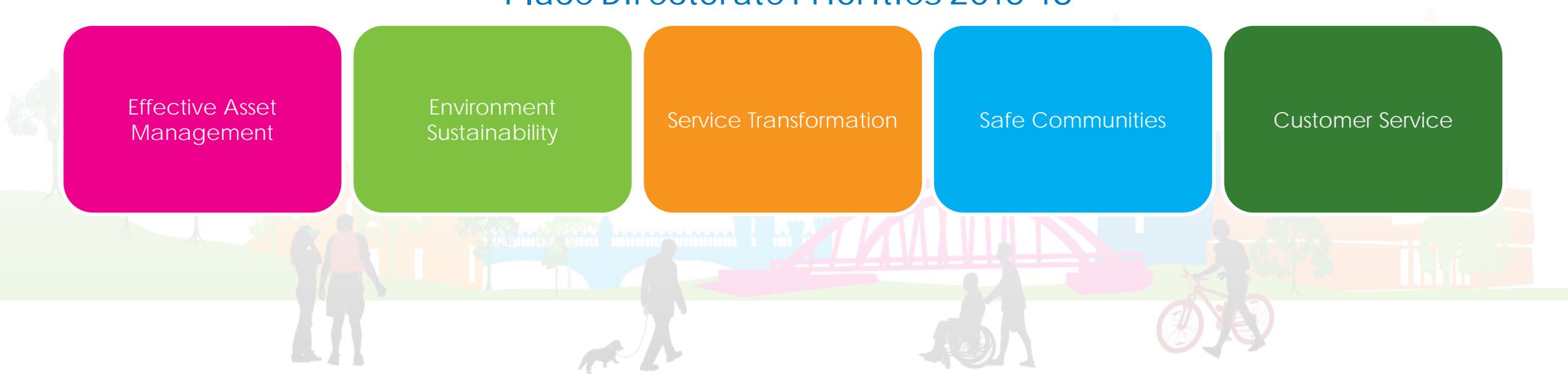
Effective Asset Management

Environment Sustainability

Service Transformation

Safe Communities

Customer Service



Priority 1 – Effective Asset Management

Roads, Property, Housing, Fleet, Open Space & Capital Projects.

We will achieve this by:

- Increasing occupancy levels and income within the Council's commercial estate and increasing proportion of buildings suitable for their current use
- Reducing Council operational floor space, running costs and level of void properties
- Improving condition of non -adopted HRA roads infrastructure
- Maintaining road conditions and improving satisfaction with the Road Service
- Increasing partnership working with private home owners to improve condition of mixed tenure housing stock
- Reducing vehicle carbon emissions, improving fuel efficiency and utilisation of a well maintained vehicle fleet
- Providing an appropriate open space and associated facilities/furniture with improved LEAMS & LAMS scores
- Completing repairs to cemetery boundary walls and infrastructure at several sites
- Increasing alternatively fuelled vehicles



Priority 1 – Effective Asset Management

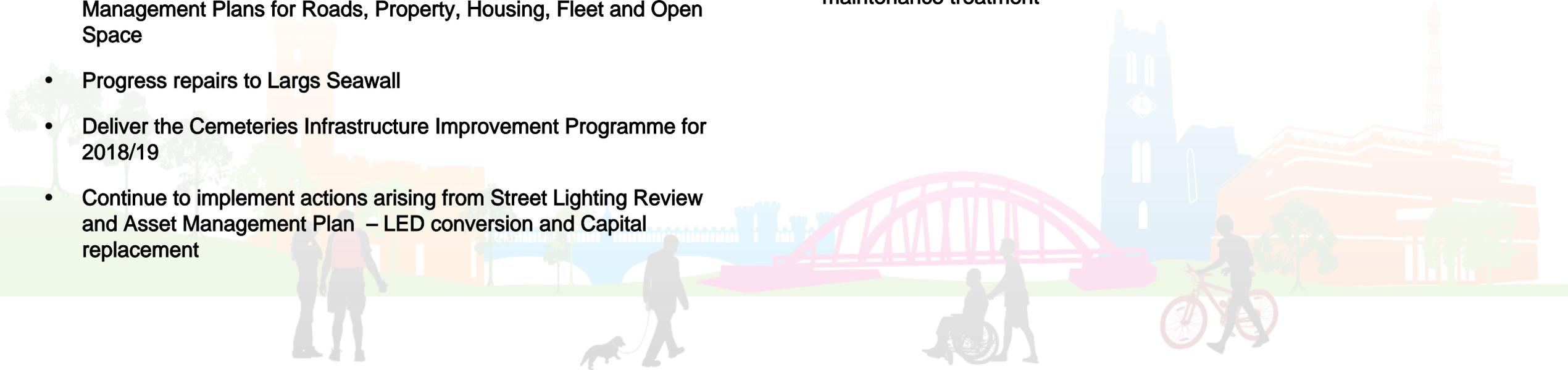
Roads, Property, Housing, Fleet, Open Space & Capital Projects.

Actions:

- Continue to develop and deliver projects within the services capital programme in 2018/19 such as:
 - External improvement to Auchenhavie Academy
 - Canal Court SHU refurbishment
 - Quarry Road phase 1 offices refurbishment
 - Life-cycle improvement works across the Corporate estate to enhance the life of our property assets
 - New additional support needs campus in Stevenston
 - New SHU, amenity bungalows and housing office at Sharon Street, Dalry
 - New build housing development at Dickson Drive, Irvine
 - Dickson Court SHU refurbishment
- Implementing the actions within and continually evolving our approach to the management of our key assets through our Asset Management Plans for Roads, Property, Housing, Fleet and Open Space
- Progress repairs to Largs Seawall
- Deliver the Cemeteries Infrastructure Improvement Programme for 2018/19
- Continue to implement actions arising from Street Lighting Review and Asset Management Plan – LED conversion and Capital replacement

Measuring success:

- proportion of operational buildings in satisfactory condition
- proportion of operational buildings that are suitable for their current use
- average length of time taken to re-let properties in the last year (days)
- average time taken to complete non-emergency repairs
- percentage of lamps restored to working condition within seven days
- % of rent due in year that was lost due to voids
- overall % of road network that should be considered for maintenance treatment
- % of class A, B, C & Unclassified roads that should be considered for maintenance treatment

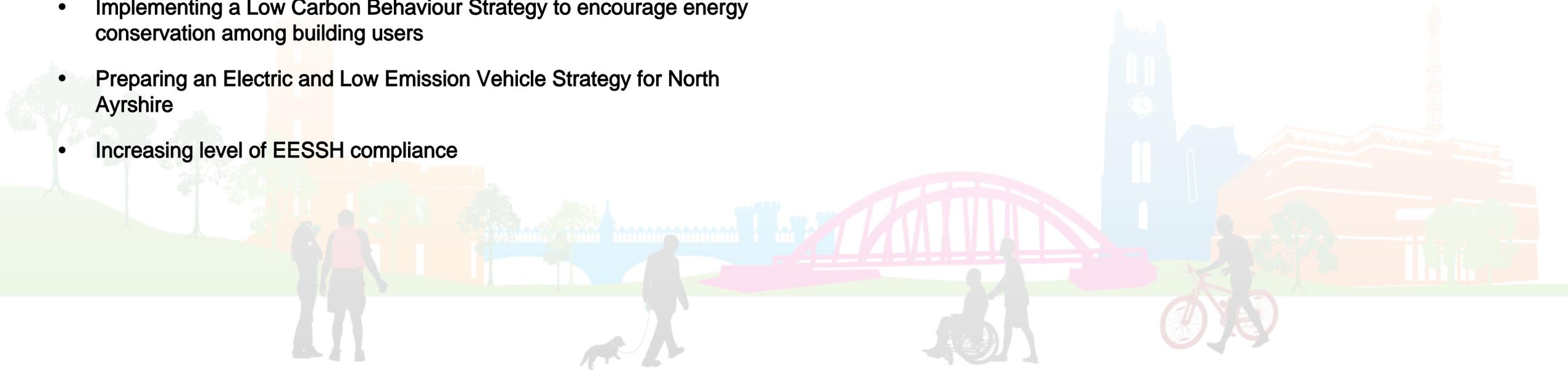


Priority 2 – Environment Sustainability

Renewable Energy, Sustainable Travel, Waste Management, Environmental Crime, Energy Efficiency & Flood Risk Management.

We will achieve this by:

- Progressing of the Flood Risk Management action plan
- Implementing the Environmental Sustainability & Climate Change Strategy 2017-2020 (ESCCS2)
- Completing the capital construction projects to reflect the latest energy efficiency technologies and standards
- Delivering an 'Energy Challenge' within schools to increase awareness on sustainability and climate change, and reduce energy consumption and waste
- Implementing a range of energy efficiency measures to non-domestic Council buildings, reducing carbon emissions and providing revenue savings
- Implementing a Low Carbon Behaviour Strategy to encourage energy conservation among building users
- Preparing an Electric and Low Emission Vehicle Strategy for North Ayrshire
- Increasing level of EESSH compliance
- Implementing actions within the Zero Waste Strategy 2018 -2022 which will incorporate the implementation of enhanced waste and recycling services
- Developing and implementing a 'Single-use Plastic Waste Prevention Action Plan' and move towards being a 'Plastic-Free Council'
- Developing and implementing a Sustainable Business Travel Policy
- Implementing the Litter, Fly Tipping and Dog Fouling Prevention Strategy, with an effective approach to enforcement and community engagement to improve the cleanliness score



Priority 2 – Environment Sustainability

Renewable Energy, Sustainable Travel, Waste Management, Environmental Crime, Energy Efficiency & Flood Risk Management.

Actions:

- Continue to address North Ayrshire Council 's statutory responsibility's under the Flood Risk Management Scotland Act (2009)
- Deliver the Environmental Sustainability & Climate Change Strategy 2017-2020
- Delivery of an action plan to improve energy efficiency of non - domestic buildings within the Councils Estate
- Work in partnership with Government agencies to develop and plan electric charging infrastructure throughout North Ayrshire
- Implement the action plan to increase the Energy Efficiency Standard fro Social Housing (ESSH)
- Continue to deliver and develop improved sustainable waste management arrangements through the Council's Zero Waste Strategy
- Develop and Implement Single -use Plastic Waste Prevention Action Plan
- Continue to develop Sustainable Business Travel arrangements
- Continue to implement the Litter, Fly Tipping and Dog Fouling Prevention Strategy

Measuring success:

- overall carbon emissions from Council operations (tonnes)
- % of Council houses that are compliant with the ESSH
- % of Council dwellings that meet the SHQS
- amount of energy generated from low carbon sources across the Council's estate
- %of household waste that is recycled
- % of waste reused
- street cleanliness index - %clean
- %of fly -tipping incidents on public land cleared within 5 days
- %of instances of graffiti removed within 5 days

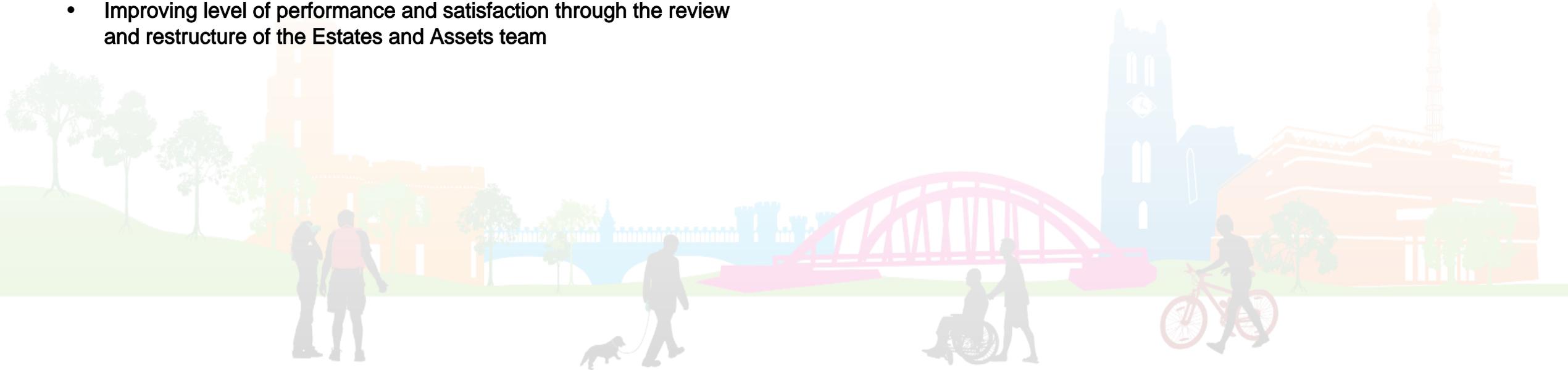


Priority 3 – Service Transformation

Catering, Municipalisation, Waste Management, Homelessness, Estates, Locality Working, Participatory Budgeting.

We will achieve this by:

- Making a decision on future provision for high flat accommodation
- Completing a service model for homeless and supporting people service provision that meets the needs of service users and is aligned to national priorities
- Developing a new Building Services business plan in conjunction with PM&I and Housing that will identify new work streams. sustain building services, and deliver value for money
- Implementing participatory budgeting for grounds maintenance through locality partnership to create a well maintained environment focused on local priorities, as a pilot in three towns, with a model detailing costs that are linked to service standards and conduct an evaluation
- Improving level of performance and satisfaction through the review and restructure of the Estates and Assets team
- Introducing an IT scheduling system for Streetscene route optimisation that will modernise and support service delivery and improve street cleanliness score
- Managing town centre parking creating available parking for visitors to North Ayrshire and generating an additional income stream, through the introduction of car parking charges and Decriminalised Parking Enforcement (DPE)
- Developing additional income streams through a ‘Municipalisation approach’ such as piloting housebuilding within Building services and extending catering offers
- Providing a cost effective model for the school eatery through the development of an enhanced hub and spoke school catering model



Priority 3 – Service Transformation

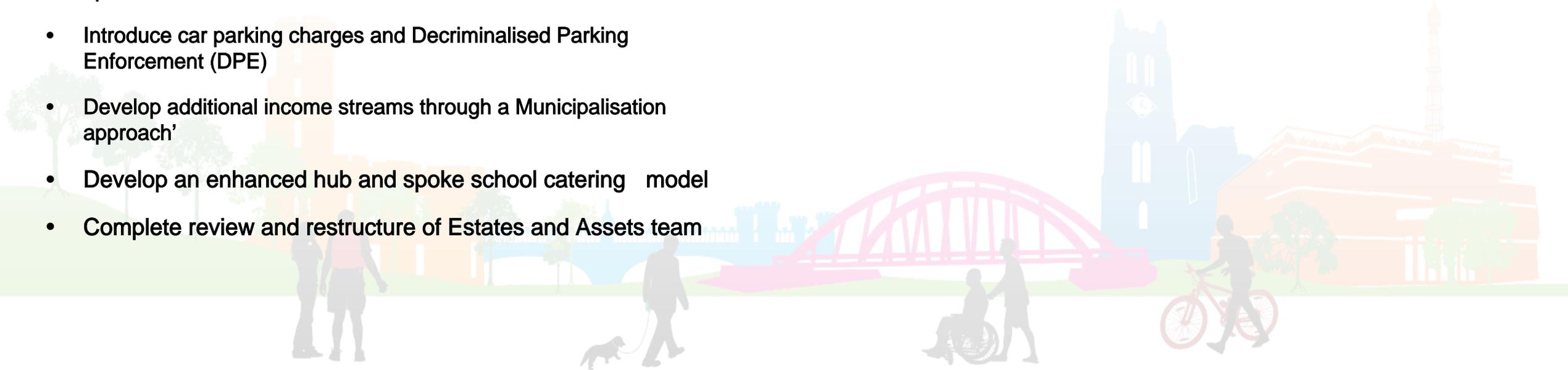
Catering, Municipalisation, Waste Management, Homelessness, Estates, Locality Working, Participatory Budgeting.

Actions:

- Progress the review of high flat accommodation in Irvine and Saltcoats
- Review Homeless and Supporting People Service Provision across North Ayrshire
- Develop a new Building Services business plan in conjunction with PM&I and Housing
- Continue with the implementation of the zone cleaning of schools and offices
- Pilot and implement an approach to participatory budgeting for grounds maintenance through locality partnership
- Introduce new IT scheduling system for Streetscene route optimisation
- Introduce car parking charges and Decriminalised Parking Enforcement (DPE)
- Develop additional income streams through a Municipalisation approach'
- Develop an enhanced hub and spoke school catering model
- Complete review and restructure of Estates and Assets team

Measuring success:

- Successes from this priority will be measured following introduction of any Service Transformation Agenda items on future plans



Priority 4 Safe Communities

Community Safety Strategy, Road Safety, Housing Options, Local Housing Strategy, Council House Building, Welfare Reform & Equalities.

We will achieve this by:

- Minimising the impact of welfare reform on individuals through access to information and specialist advice and minimising the impact of the reforms on the Housing Revenue Account
- Completing new build and refurbishment projects in line with the Strategic Housing Investment Plan (SHIP)
- Implementing actions contained within the North Ayrshire Local Housing Strategy (LHS) 2018-22 Outcome Plan
- Resettling 160 refugees in North Ayrshire communities by 2021
- Developing a partnership model with improves community safety across North Ayrshire, including Violence Against Women and Antisocial Behaviour
- Implementing a new delivery model of CCTV
- Delivering the Road Safety Plan and reducing the number of people killed or injured on North Ayrshire's Road Network
- Reviewing our approach to the use of legislative discretionary powers to tackle private sector housing disrepair and visiting homes to assess whether they meet the tolerable and repairing standards, working with landlords, owners and tenants to secure remedial action
- Increasing the uptake in school meals by implementing a range of marketing activities and introducing toolkits in all schools in partnership with Education and Youth Employment to encourage better eating/better learning, supporting young people to make healthier choices



Priority 4 – Safe Communities

Community Safety Strategy, Road Safety, Housing Options, Local Housing Strategy, Council House Building, Welfare Reform & Equalities.

Actions:

- Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities
- Continue to implement the Strategic Housing Investment Plan (SHIP)
- Implementation of the 2018 -2022 Local Housing Strategy in partnership with key stakeholders
- Participate in the Syrian Resettlement Programme in partnership with the Home Office, COSLA and the Scottish Government
- Work with members of the Safer North Ayrshire Partnership to develop a Community Safety Strategy
- Implement new delivery model of CCTV
- Deliver the Road Safety Plan
- Improve the quality of private sector housing
- Continue to encourage the uptake of school meals and support children and young people to make healthier choices

Measuring success:

- Number of new build housing units reaching completion on a yearly basis
- % of ASB cases reported in the last year which were resolved within locally agreed targets
- Number of homeless presentations
- % of homeless presentations as a result of evictions/landlord actions (all tenures)
- % of new tenancies to applicants who were assessed as homeless sustained for more than a year
- gross rent arrears as a % of rent due in reporting year – HRA
- % of tenants on UC that are in rent arrears _ HRA
- Number of UC arrears cases – HRA
- Value of UC arrears – HRA
- Gross rent arrears as a % of rent due in the reporting year - Temp Acc .
- % uptake of free school meals (primary & secondary)
- Number of people killed or seriously injured in road accidents
- Number of children killed or seriously injured in road accidents
- Number of people slightly injured in road accidents
- Number of empty homes brought back into use

Priority 5 – Customer Service

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

We will achieve this by:

- Implementing the Tenant Participation Strategy to ensure that customers are well informed and can communicate with us easily in an accessible and inclusive manor and that customers involvement influences service delivery and they are supported to build on their capacity and confidence
- Complying with new statutory requirements that meet the needs of local residents through the review of the North Ayrshire Housing Allocation Policy
- Improving capital governance of construction projects, ensuring that projects are delivered on time, within budget and to a high standard
- Extending cashless catering system to all Schools in North Ayrshire to improve management information relating to school meal uptake and trends
- Developing an electronic funeral booking service to modernise service delivery
- Developing an information and publicity plan for Roads and Streetscene to improve customer satisfaction and reduce complaints/service requests
- Continuing to review health and safety, implementing new legislation and keeping our workforce healthy and safe



Priority 5 – Customer Service

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

Actions:

- Implement and continue to review the Tenant Participation Strategy 2017-22
- Review the North Ayrshire Housing Allocation Policy in line with new statutory guidance
- Continue to improve capital governance of construction projects
- Extend the cashless catering system to all schools in North Ayrshire
- Develop and electronic funeral booking service
- Development of an information and publicity plan for Roads and Streetscene
- Further develop and implement action plan to improve staff engagement
- Implement and continue to review Health & Safety action plan

Measuring success:

- % of tenants satisfied with the overall service provided by their landlord
- % of tenants satisfied with repair service
- net cost per school meal (inc CEC)
- net waste collection cost per premises
- net waste disposal cost per premises
- % of adults satisfied with refuse collection
- Road cost per kilometre
- % of adults satisfied with street cleaning
- Net cost of street cleaning per 1000 population
- % of adults satisfied with parks and open spaces
- cost of parks and open spaces per 1000 population
- number of stage 1 & stage 2 complaints received
- number of days lost due to sickness

