
NORTH AYRSHIRE COUNCIL

15 January 2019

Cabinet

Title: Quarter Two 2018/19 Progress Report - Directorate Plan Performance

Purpose: To advise as to the progress of the 2018/19 Directorate Plans as at 30 September 2018.

Recommendation: That the Cabinet agrees to (a) approve the performance of all Directorates as at 30 September 2018 against the priorities in the 2018/19 Directorate Plans; and (b) refer the Report for consideration by the Audit and Scrutiny Committee on 29 January 2019.

1. Executive Summary

1.1 This report provides an update on the Quarter 1 and 2 progress of the 2018/19 Directorate Plans. These Plans deliver the Council Plan's strategic priorities.

2. Background

2.1 Council agreed that Council Plan progress would be reported annually and that Directorate Plans would form the basis for reporting progress on the Council Plan. The Directorate Plans for 2018/19 were approved by Cabinet on the 1 May 2018. This report deals with performance for the first two quarters of 18/19.

2.2 To ensure robust scrutiny of Directorate performance, all Directorates presented their six monthly performance to a Panel chaired by the Chief Executive,

2.3 A number of highlights and areas for focus are noted below. More detailed information is included in the Directorate performance reports attached at Appendices 1 to 6.

2.4 **Highlights** include:

Growing our economy, increasing employment and regenerating towns

- Accelerated Ayrshire Growth Deal Negotiations – there has been significant progress with a final list of 21 projects making up the programme bid at a value of £324m
- Over £1 million has been generated for residents via the Better Off North Ayrshire project which continues to provide financial advice to North Ayrshire residents

- £3 million external funding has been secured which will improve active travel, green networks and public transport across North Ayrshire
- 273 jobs have been created by businesses in North Ayrshire supported by Business Development

Working together to develop stronger communities

- After the success of the Three Towns pilot, participatory budgeting in relation to grounds maintenance and open space management will be rolled out to all six localities
- The Year of Young People 2018 events to date have seen attendances of 2,838 young people
- Due to the success and national recognition of the North Ayrshire CPP Active Communities Strategy, North Ayrshire Council alongside NHS Ayrshire and Arran, were asked to be one of three national 'Trailblazers' sites, for the new national Public Health priority 'diet and healthy weight'

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

- There has been a steady increase in the proportion of children meeting their early years developmental milestones at the point at which they start school, rising from 69% in 2014 to 77% in 2018
- Targeted nurture approaches are having a significant impact on social and emotional wellbeing of learners in 8 secondary schools, 20 primary schools and 9 early learning and childcare establishments
- Awards at National 5 A-D have increased to 86%, up from 82% in the previous year. Higher results are broadly in line with the previous year, with slightly higher presentations and passes per pupil. Advanced Higher results are in line with previous years, with a slightly higher proportion of learners achieving 3 or more passes at A-C than in the previous three years.
- The phased expansion of Early Learning and Childcare Expansion to 1140 hours has continued to be rolled out with 2 initial pilot sites reaching completion. Evaluation from the pilot period indicated this has had a positive impact on children's development both at nursery and home. Three further pilot sites commenced delivery of 1140 hours from August 2018.
- We appointed a Care-experienced Young People's Coordinator and assistant, using the Poverty Challenge Fund, to meet our Child Centred resolution to ensure positive post-school destinations for care-experienced and disadvantaged young people

Supporting all our people to stay safe, healthy and active

- Secondary school counselling supported 350 young people in the 2017-18 school year and this has had a positive impact on mental wellbeing, reducing barriers to learning and improving social skills

- The length of time that children and young people are on the Child Protection Register has reduced from 185 days to 111 days
- Production of the North Ayrshire Young Carer Statement (YCS) to help identify young carers and ensure their voices are heard and support offered. 126 young carers have been identified and offered the opportunity to prepare their Young Carer Statement.
- Extra members have been recruited to the Mental Health Crisis team. This will assist frontline police officers in providing timely and appropriate support to people experiencing a mental health crisis. This was in response to recognising that individuals were frequently coming to the attention of Police Scotland.
- Following consultation with tenants and owners, a decision was reached on the future of high rise accommodation. In Irvine the blocks will be demolished and 275 new homes will be built. In Saltcoats the blocks will be refurbished.
- Implementation of our housebuilding programme included:
 - The completion of our 28 unit new build Sheltered Housing complex at Bill Smith Court, Glencairn House, Stevenston
 - Works commencing on site at the second phase of our Dickson Drive, Irvine project which will deliver 24 new general needs homes, amenity homes and homes suitable for wheelchair users
 - Works commencing on site at Watt Court, Dalry. The site will deliver a new 22 unit Sheltered Housing complex (incorporating a Community Hub); 15 Supported Accommodation homes for people with additional support needs; a new Local Housing Office and 8 amenity bungalows.
 - Works commenced on site at the £6.54m Health and Social Care facility at Tarryholme Drive in Irvine, this project will provide both residential and day care facilities and is being progressed in partnership with the NHS.

Protecting and enhancing the environment for future generations

- An increase in the generation of energy from waste following closure of Shewalton Landfill as part of the Zero Waste Strategy
- The approval of the Plastic Waste Prevention Action Plan in June 2018 will assist the Council to become a 'Single Use Plastic Free Council' by 2022
- A variety of major capital plan projects have been progressed:
 - The new £2.98m office development at Quarry Road in Irvine was completed and occupied by KA Leisure
 - The £2.35m window replacement and partial over-cladding of Auchendarvie Academy was completed, enhancing both the appearance and energy performance of the building. Internal refurbishment works are also underway
 - Alterations to accommodate the provision of 1140 hours of Early Learning and Childcare by 2020 have commenced, with £0.39m of works now complete

- Work has also begun on the second phase of the £5.60m Quarry Road development to create indoor and outdoor sport and leisure facilities.

2.6 Highlights which underpin the Key Priorities include:

- Increased municipalisation activity has resulted in additional income streams in commercial waste, catering and cleaning
- The increasing uptake of the Staff News 'web app' which now has over 6,000 'users' accessing staff news and more than 180,000 views. It also won the Silver Award for Best Internal Communications Campaign in the Chartered Institute of Public Relations (CIPR) Awards.
- Commencement of the technology strategy, which includes the Platform, Office 365 and securing Cyber Essentials Plus
- Implementation of the General Data Protection Regulations (GDPR) and securing significantly improved performance in Freedom of Information (FOI). FOI performance at the end of Q.2 showed 100% of requests being completed within the timescale.
- The work of the Finance Business Partnering Team helping the Council develop its strategic financial plans including housing investment, the Ayrshire Growth Deal and Early Years Childcare Expansion

2.7 Our key **Areas of Focus** for the next six months include:

- Preparing for the Best Value audit
- Preparing for the enhanced waste collection and recycling services
- Engagement and consultation on the new Council Plan 2019/24
- Securing a signed Heads of Terms for the Ayrshire Growth Deal
- Minimising the number of children on the Child Protection Register
- Development of a Community Wealth Action Plan
- Development of 1140 Early years Expansion with 7 pilot centres
- Approval of sustainable budget
- Implementing Office 365
- Producing and agreeing the Child Poverty Action Plan
- Development of the transformational change programme to improve or maintain services at a time of increasing demand and reducing resource

3. Proposals

- 3.1 It is proposed that Cabinet agrees to: (a) approve the performance of all Directorates as at 30 September 2018 against the priorities in the 2018 Directorate Plans; and (b) refer the Report for the consideration of the Audit and Scrutiny Committee on the 29 January 2019.

4. Implications

Financial:	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Human Resources:	There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Legal:	There are no legal implications.
Equality: Children and Young People:	The plans outline Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities. The plans outline Directorates' contributions to a Child Centred Council.
Environmental & Sustainability:	The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations.</i>
Key Priorities:	The Directorate Plans support delivery of the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

5.1 The Executive Leadership Team discussed the Performance Reports on the 12 December 2018.



Craig Hatton
Chief Executive

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

Background Papers
Council Plan 2015/20
Directorate Plans 2018/19