



EAST AYRSHIRE COUNCIL

TRANSFORMATION STRATEGY

2012-2017

Quality | Equality | Access | Partnership



East Ayrshire
COUNCIL

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TRANSFORMATION STRATEGY 2012 - 2017

EXECUTIVE SUMMARY

1. The UK Government has signalled its intention to pursue continuous reductions in public spending over the medium term. Funding available to the Scottish Government will reduce in real terms and consequently financial support for local government will also reduce. The Scottish Government has announced a three year funding settlement for local authorities covering 2012/13 to 2014/15 based on current UK government spending plans. Whilst there is no indication that these will change, any review at UK level may have consequences locally.
2. At the same time demand for services and user expectations of service access, quality and performance continue to increase. High level estimates indicate that, if the Council were to continue with current service levels and delivery models, expenditure would be £34m higher than income by 2016/17. This is an unsustainable position and requires decisive and comprehensive action to ensure that the Council will continue to deliver key services with less money.
3. Whilst the concept of a Transformation Strategy might suggest a straightforward comprehensive solution, the range, complexity and interrelated nature of council services means that such a Strategy will require to reflect that complexity and will consist of a large number of actions designed to change a whole range of activities over the next five years. As indicated above, it will also need to be capable of evolution and change to adapt to external events. As such the Strategy will essentially be a dynamic five year budget which will require to be reviewed and updated on at least an annual basis over the period.
4. The Council has agreed three Strategic Priorities as set out in the table below:

Strategic Priority	Key Actions
Raise educational attainment and equip our young people for the world of work.	<ul style="list-style-type: none">• Raise educational and skills attainment.• Foster and grow the partnership between local schools and businesses to ensure our young people are “work ready”.• Support 100 young people into apprenticeships with the Council and pioneer a new Apprenticeship Scheme to support local businesses.
Support older people live independently in the community.	<ul style="list-style-type: none">• Encourage older people to participate in community life.• Promote intergenerational work.• Support more older people live independently in their own homes and ensure that they are well cared for within the community.
Promote town centre living	<ul style="list-style-type: none">• Build new council houses in and around our town centres and encourage external investment in town centres.• Work with retailers and local businesses to improve our town centres and villages.• Build on our investment on town centre regeneration.

5. Changing what the Council does and how it does it needs to be governed by a clear framework which is approved by the Council. Ten Strategic Imperatives have been agreed to ensure that the Transformation Strategy is drafted in line with the Council's vision of how it will look by 2017. These will be used to ensure spending and savings proposals can be tested against pre-agreed criteria and will ensure that proposals being presented for consideration by Members are in line with expectations.
- i **Outcomes Based** – It is vital that the resources available are directed productively and exclusively towards agreed key outcomes contained within the Community Plan and Single Outcome Agreement. Consequently, all activity by the Council should focus on delivering agreed local outcomes for individuals and communities. Activities which do not contribute significantly to the Council's strategic priorities and statutory responsibilities should be examined closely.
 - ii **Services Built around People and Communities** – Whilst recognising that the significant reduction in funding means that the Council can no longer be expected to provide the current range of services under current delivery models, there are some areas where non-council assets could make a significant contribution. Services should be delivered with, rather than for, communities and should recognise and identify the knowledge, skills and experience which already exist locally and which can be developed and employed to mutual benefit. Proposals previously considered by the Cabinet under the theme of Transforming Our Relationships with the Communities We Serve have confirmed that there will be a fundamental shift in the Council's relationships with communities which will be positive in terms of outcomes, and less dependent upon Council resources. The impact should be to raise morale, enhance resilience, encourage greater independence and support communities assume responsibility for local services.
 - iii **Preventative Spend and Early Intervention** – Research suggests that, in some instances, earlier intervention by public agencies could result in less intensive involvement being required later. Where possible, services should prioritise and build-in action which has the effect of reducing demand for, and costs of, services in the longer run. There must be rigour around the assessment of the impact of such actions and the future financial effect should be specific, measurable and time constrained so that the intended outcome can be tracked and verified and the resulting savings removed from budgets at the appropriate time.
 - iv **Equality** - Changes to services should take account of current and forecast equality gaps and ensure through Equality Impact Assessment that we mitigate the negative impact on equality groups and that services promote positive action in favour of communities or individuals where inequality currently exists in relation to the Council's strategic priorities.
 - v **Sustainability** – The Council must live within its means and be financially sustainable over the longer term. All changes proposed will be subject to corporate scrutiny to ensure that a whole council view is taken in terms of competing priorities for spending and saving. New capital projects should be expected to demonstrate net revenue savings over the lifetime of the asset. Sustainability Impact Assessments will be carried out, where appropriate.

- vi **Alternative Delivery Models** – There are a range of council services which could be delivered by external third sector or private sector organisations. Where services can be delivered safely, more cost effectively and efficiently by third sector parties or arm's length and external organisations, there should be a presumption in favour of externalisation with full consideration being given to understanding and managing the risks inherent in such an approach.
- vii **Shared services** – Whilst there has been encouragement for authorities to provide services jointly on the basis of perceived significant cost savings, this has not always been borne out when detailed option appraisal has been done. Shared services projects should, however, be taken forward with some urgency when the initial high level assessment indicates that they will deliver significant, quantifiable savings in the short, medium and long terms.
- viii **Organisational Development** – Employees represent the biggest proportion of the cost of council services. Funding reductions of the scale indicated will mean that fewer people will be employed by the Council by 2016/17 but it is important that we have the right people, with the right skills, in the right places, at the right time, who understand our priorities and who are committed and equipped to meet service demands and react effectively to change. Transformation is about people and an Organisational Development Strategy should be adopted by the Cabinet to ensure that elected members, employees and partner organisations understand the organisational culture and that this is appropriately aligned to agreed strategic priorities and outcomes.
- ix **Asset Management** – A significant element of the cost of council services relates to the use of physical assets. These need to be employed to maximum effect and surplus and underperforming assets disposed of. The Asset Management Strategy needs to be reviewed to ensure that it is appropriately re-aligned to reflect changes to strategic priorities. Target occupancy, usage, accessibility levels and unit costs should be established for each category of building and the Transformation Strategy should thereafter include actions to achieve these targets.

The Schools Estate Management Plan has already set a total school occupancy target of 85%. The Scottish Futures Trust is working on an initial target reduction of 25% of the national estate. These targets should be adopted by the Council and pursued relentlessly with regular reports to Cabinet on their achievement. New capital projects should be expected to demonstrate net revenue savings over the lifetime of the asset.

- x **Engagement** – It will be vital that all parties affected by proposed changes including elected members, employees, partner organisations, service users and the wider population are aware of why change is necessary, have full information on services under scrutiny, are consulted on how changes can be effected and are kept advised of progress and decision making. An Engagement Plan will be developed and presented to the Cabinet for approval.

6. Some of the areas under examination are set out below. These do not yet have the status of proposals nor do they have firm savings targets attached to them. They are simply areas being investigated. Some are new but many have been the subject of previous appraisal and discussion. Areas include:
 - Alternative service delivery models including ALEO and Trust arrangements;
 - Early Years provision;
 - Transport arrangements;
 - Youth Work provision;
 - Support for Adults with Complex Needs;
 - Administrative and clerical support arrangements;
 - Use of multiple buildings in small settlements;
 - Printing;
 - Document Imaging; and
 - 2% per annum efficiency saving in all services.

7. Reports on those individual proposals which can not be classified as management action will be prepared for consideration by the Cabinet. Reports will include, as a minimum, full details of the proposals, the degree of fit against approved Strategic Imperatives, the level of savings over the next four years, assessment of the impact on service users and consultation arrangements.

**EAST AYRSHIRE COUNCIL
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INTRODUCTION

1. East Ayrshire Council is a medium sized authority, widely recognised as a high performing Council. This was reflected in Audit Scotland's Best Value 2 Audit in April 2010 which confirmed that:

"Services in East Ayrshire are performing well. The Council and its partners are making progress with improving the impact and outcome for communities."

2. The Audit recognised that:

"The Council is well placed to deliver future improvement. The Council is very aware of where it needs to improve and demonstrates a clear commitment to change. It has an effective approach to self-evaluation, very good relationships with partners and a track record of delivering improvement."

3. The Community Plan is the sovereign planning document for the East Ayrshire Area, providing the overarching strategic policy framework for the delivery of services by all Partner agencies.

Our vision is that East Ayrshire will be a place with strong, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people's needs.

4. The UK Government has signalled its intention to pursue continuous reductions in public spending over the medium term. This means that funding available to the Scottish Government will reduce in real terms and consequently government support for local government will also reduce. The Scottish Government has announced a three year funding settlement for local authorities covering 2012/13 to 2014/15 based on current UK government spending plans. Whilst there is no indication that these will change, the current turmoil in the Eurozone represents a risk that a review will be necessary.
5. At the same time demand for services and user expectations of service access, quality and performance continue to increase. High level estimates indicate that, if the Council was to continue with current service levels and delivery models, expenditure would be £34m higher than income by 2016/17. This is an unsustainable position and requires decisive and comprehensive action to ensure that the Council will continue to deliver key services with less money.

6. The financial position is such that tough choices will need to be made and it is vital that those affected by change are fully aware of the circumstances surrounding any proposals and engaged in delivering the agreed solution. Avoiding or delaying such choices has the potential to lead to service failure bringing with it serious damage to the futures of individuals and communities. It will be important that all involved in the development of the necessary initiatives, including officers, service users, council taxpayers, communities, groups and individuals, understand why change is needed and can have a say in how it is effected. It is particularly important that elected members, who will take the final decisions, are fully briefed and informed from inception to delivery.
7. The last Council set out three Strategic Priorities which were considered to be areas of focus which would make a significant contribution towards the achievement of the vision of the Community Plan. These were improving educational attainment; regeneration of town centres; and building new council housing. In moving forward, it has been important to review what the Council's priorities should now be in light both of progress made and the economic environment which we now find ourselves in. It is important that priorities selected build on previous success, take account of local needs and relate to ambitions which can be directly influenced by Council activity.
8. It is proposed that current priorities could be revised around young people, older people, housing and town centres. Specifically these are defined as follows.

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9. Milestones should be developed for each of these against which progress can be measured with regular reports to the Governance and Scrutiny Committee to monitor achievement.
10. This document sets out a Transformation Strategy designed to deliver a balanced position over the next five years. In order to ensure that the plan reflects the Council's strategic direction, it is important that certain Strategic Imperatives are established which will govern the actions necessary for the achievement of longer term financial sustainability whilst delivering priority outcomes.

STRATEGIC IMPERATIVES

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11. Services will be required to test current activities and proposals for service change against the Strategic Imperatives. Any activity which runs counter to any of the Strategic Imperatives should be considered for discontinuation.

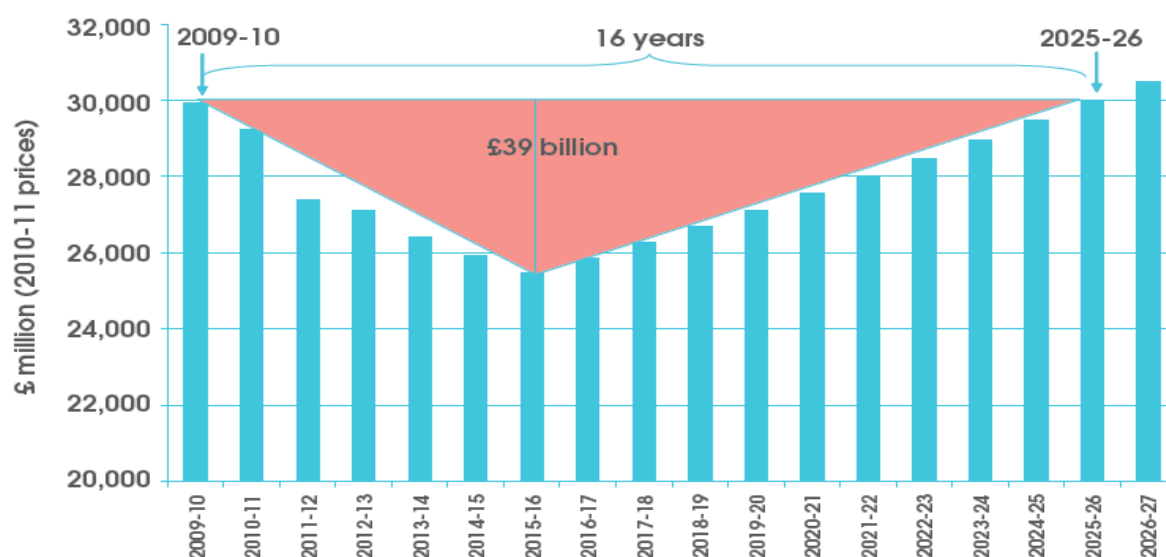
ECONOMIC OUTLOOK AND FUNDING PROJECTIONS

United Kingdom

12. The UK Comprehensive Spending Review (CSR) was presented to the UK Parliament in October 2010; the CSR announced significant reductions in funding across public services in the UK for the period 2011/12 to 2014/15. Overall, it confirmed that the total UK budget was to decrease by three per cent.
13. The UK Government protected funding in respect of Health and International Development; as a result, other areas, including devolved administrations such as the Scottish Government, experienced higher budget reductions.
14. Growth, as measured by GDP, in the UK was just 0.7% in 2011. In the final quarter of 2011 the year, economic growth actually contracted 0.3%. Inflation (CPI) was 3.0% in April 2012; the CPI rate is now at its lowest level since December 2009, when it was 2.9%, but remains higher than the Bank of England target of 2%.
15. Wider economic conditions remain unpredictable and challenging, and reductions in public sector spending are expected to continue for the foreseeable future.

Scotland

16. The Scottish Spending Review 2011 and Draft Budget 2012/13 was presented to the Scottish Parliament in September 2011. This confirmed that the Scottish Departmental Expenditure Limit (DEL) will increase by 1.2% in cash terms in 2012/13 to £28.304 billion; however, the impact of inflation translates this into a cut in real terms.
17. The chart below is taken from the Scottish Government's Economic Strategy 2011; it shows that it is estimated that it could take until 2025/26 for the Scottish Government budget to return to 2009/10 levels, in real terms. Over the 16 year period, this equates to an amount forgone of approximately £39 billion.



18. The general resource grant to local authorities will decline in cash terms in each of the three years 2012/13 to 2014/15; however, this is offset by an increase in Annually Managed Expenditure, largely accounted for by a forecast increase in non domestic rates. The local government capital allocation will decline by £128.8m from £691.8m in 2011-12 to £563m in 2012-13; in addition capital allocations have been re-profiled with £120m in 2012/13 and £100m in 2013/14 being taken out of the capital allocations and then added back in 2014/15 and 2015/16, respectively.
19. Total support for local government, including monies from other portfolios, is planned to decrease by £70.3m in 2012/13, £35.8m in 2013/14 and to increase by £260.4m in 2014/15, in cash terms; however, in real terms, support for local government will decrease by 3% in 2012/13 and 2013/14 and by 0.5% in 2014/15, representing a decrease of over £700m between 2011/12 and 2014/15.
20. In preparation for Spending Review 2010 local government officials in conjunction with Scottish Government officials developed a funding model to identify the financial pressures and potential funding gap up until 2016/17 based on anticipated reduction in resources.
21. Local Government officials have updated the financial model using 2011/12 as the base year. This reflects the agreed pay freezes for local government staff and teachers and the council tax freeze. The updated funding gap by 2016/17 is now estimated to be £3.7bn. Similar to the previous model, whilst much of this pressure is being driven by the reduction in the financial settlement, a large proportion of this is continued to be driven by the increasing demand which is being placed on local government services.

East Ayrshire

22. The Council's estimated budget gap over the period 2013/14 – 2016/17 is £34.1 million. Scottish Government revenue funding to the Council is expected, at best, to flat-line in the short term, unavoidable cost pressures will present this as a real-terms cut with inflation, pay awards and demographic changes all expected to have a significant negative impact on future budgets.
23. The Scottish Spending Review 2011 provided an indication of resources that would be made available in the period to 2014/15. This, at a Scotland wide level, provides local government with the same cash-level revenue support in each of the three years 2012/13 to 2014/15.
24. Further high level assumptions require to be made to project the budgetary position for 2013/14 and 2014/15. The assumptions, for planning purposes only, are:
 - pay for all groups of staff are restricted to 1% in each of these years;
 - Joint Board precepts remain frozen at 2012/13 levels and there is no impact from Single Police and Fire Services; and
 - non-pay inflationary increases are limited to 2.5%.
25. The table over shows the total estimated pressures for the period 2013/14 – 2016/17, which total approximately £34 million. Given the timescale and volatility of both demand and funding variables, this figure is likely to change over time and will be kept under constant review by the Council's Finance Team ensuring that any changes are recorded and the total estimated budget gap revised accordingly.

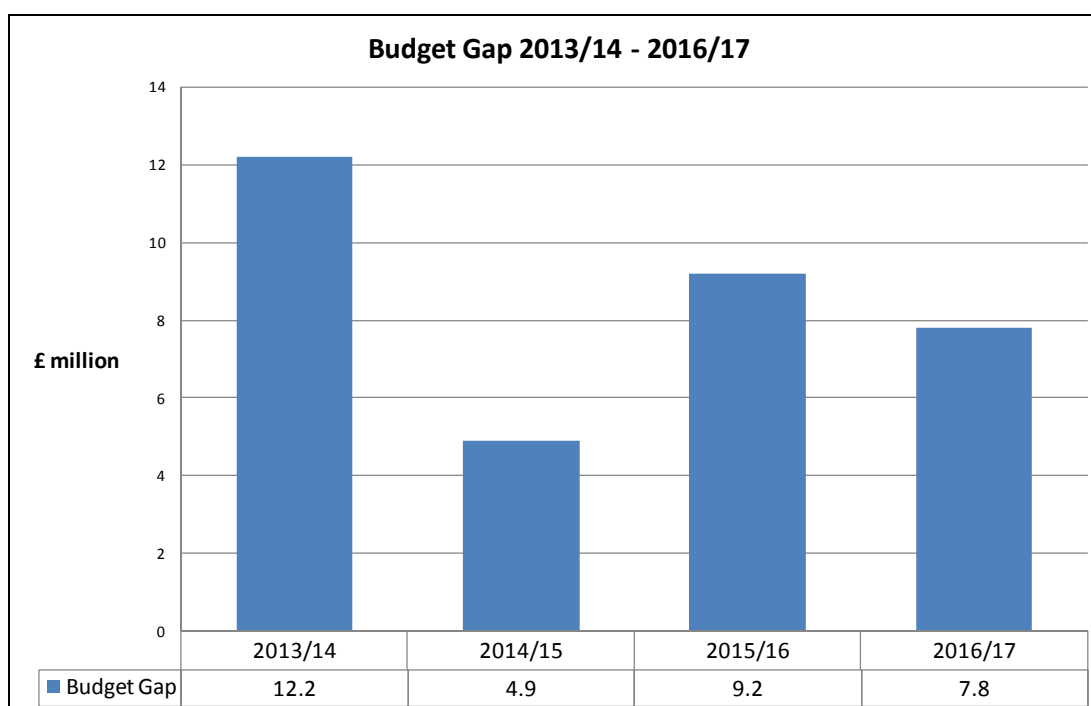
NOTE	PRESSURE	TOTAL £m
a	Non Recurring Savings2012/13	6.9
b	Grant Reduction	0.9
c	Payroll Inflation	10.8
d	Employer Pension Contributions	1.6
e	Pension Auto Enrolment	0.3
f	Contract Inflation	8.0
	Energy Inflation	3.7
	Fuel Inflation	0.6
	Insurance Cost Inflation	0.5
	Water & Non Domestic Rates Increases	0.6
	Schools PPP Costs	1.1
g	Carbon Reduction Allowance	0.1
h	DWP Administration Grant Reduction	0.5
i	Council Tax Benefit Scheme	0.4
j	Fees & Charges Increases	-2.0
	Other Issues	0.1
	TOTAL	34.1

NOTES:

- a) The 2012/13 budget included funding from balances and savings available for that year only. The absence of these effectively results in a recurring cost pressure for future years.
- b) A downward adjustment in Government grant funding has been assumed for 2015/16 in line with previous experience. This is mainly arises from relative population changes.
- c) Whilst funding has been included for pay awards each year, there is an assumption that these will be below the level of inflation.
- d) An increase in pension contributions consistent with previous trends has been assumed.
- e) New legislation requires employers to automatically enrol all employees into a pension scheme with employees able to opt out. It is anticipated that a number of new entrants will continue in the scheme.
- f) Inflation allowance is included only for contracts where this is a requirement. No allowance has been made for general inflation.
- g) The Carbon Reduction Commitment Energy Efficiency Scheme requires large energy users to purchase allowances based on consumption.
- h) The DWP has indicated reduced levels of grant support will be payable to councils in respect of benefits administration costs.
- i) Councils will require to put in place their own Council Tax Benefit Scheme from 2013/14 with a 10% reduction in overall cost. For 2013/14 a cost sharing arrangement has been agreed with the Scottish Government.
- j) It has been assumed that council fees and charges will increase by 3% each year.

26. The chart and table below show the total estimated budget gap, by year, for the period 2013/14 to 2016/17. The Revenue Budget 2012/13 was agreed by Council in December 2011. The table shows the funds available to the Council over the five years period of the Transformation Strategy.

	2012/13	2013/14	2014/15	2015/16	2016/17
Expenditure	342.9	349.8	354.6	362.3	370.1
Income	336.9	337.6	337.5	336.0	336.0
Balances	6.0	-	-	-	-
Funds Available	342.9	337.6	337.5	336.0	336.0
Gap	0	12.2	17.1	26.3	34.1



27. The Council's existing efficiency strategy was developed to review the Council's Revenue Budget over the period 2010/11 – 2013/14 with the aim of driving up efficiency and ensuring that resources are applied effectively to achieve the Council's key strategic outcomes. The strategy consisted of six strands, each containing a number of related reviews, and many of which have now been completed. Any ongoing pieces of work have been consolidated into the Council's Transformation Strategy.

Scottish Government Commitments

28. The Scottish Government's overall vision and approach are set out in "Renewing Scotland: The Government's Programme for Scotland 2011/12, published on 7 September 2011. The Scottish Government's top priority was identified as 'securing economic recovery and creating jobs.' The document identified 12 key commitments which are detailed below:
- Implement the Plan for Recovery for the Scottish economy;
 - Transition to a Low Carbon Economy with targeted investment;
 - Learning and training opportunities for all 16 – 19 year olds;
 - Delivering the 'Social Wage';
 - Independence Referendum;
 - Reform public services, including police and fire services reform;
 - Council Tax Levy (Charge on Empty Houses) Bill;
 - Pre-legislative paper on Post-16 Education;
 - Protect resource health spending in the NHS and introduce a bill on minimum alcohol pricing, improve early detection of cancer and self-directed social care;
 - Radical reform of the courts and tribunal system;
 - Rolling out 'No Knives, Better Lives and progressing Offensive Behaviour at Football and Threatening Communications Bill; and
 - Driving action to achieve ambitious emissions targets.
29. In response to the Christie Commission's recommendations, the Scottish Government also committed to reform public services with a decisive shift towards prevention, partnership working, effective leadership and transparency around performance.
30. The Scottish Government indicated in a letter to COSLA, dated 21 September 2011, their expectation that "local authorities will continue to work in partnership with Scottish Government in pursuit of our Joint Priorities". This includes, through community planning partnerships, an increased focus on preventative spend.
31. In addition to the joint priorities local authorities also have to agree to a number of local commitments in order to secure the maximum settlement. The proposed budget allows these local commitments to be met. These are:
- Maintain a Council Tax freeze;
 - Maintain teacher numbers in line with pupil numbers;
 - Secure a place for all probationers who require one under the teacher induction scheme; and
 - Individual local authorities should pass on their full share of funding to Police Boards in line with the existing agreed level for 2011/12, as a contribution towards maintaining the number of police officers at 17,234.

Change Funds

32. The Scottish Government's commitment to preventative spending as part of the 2011 Spending Review was reflected in an announcement of £500m to be identified over three years, towards three change funds supporting adult social care, early years and tackling reoffending. Much of this funding is intended to come from refocusing existing activities to ensure that preventative action is prioritised.

Christie Commission

33. In November 2010, the Scottish Government launched the establishment of a high-level Commission to examine how Scotland's public services can be delivered in the future to secure improved outcomes for communities across the country. The findings of the Commission were eagerly anticipated by all areas of the public sector in Scotland, none more so than local government. The report of the Commission's work was published on 29 June 2011.
34. The report describes the challenges facing our public services and sets out what it believes are the priorities and recommendations in relation to the way forward for the reform of public services.
35. The report notes that a cycle of deprivation and low aspiration has been allowed to persist because preventative measures have not been prioritised. It is estimated that as much as 40% of all spending on public service is accounted for by interventions that could have been avoided by prioritising a preventative approach and that the failure to prioritise preventative measures may help trap individuals and communities in a cycle of deprivation and low aspiration.
36. The report identifies four key objectives of reform:
 - Public services built around people and communities, their needs, aspirations, capacities and skills, and work to build up their autonomy and resilience;
 - Public sector organisations work together to achieve outcomes;
 - Public Service organisations prioritise prevention, reduce inequalities and promote equality; and
 - All public services constantly seek to improve performance and reduce costs, and are open, transparent and accountable.
37. These four strategic objectives underpin the development of our Transformation Strategy.

Preventative Spend/Early Intervention

38. Prevention and early intervention are central to current social policy in Scotland and are widely recognised as priorities for improving outcomes in our local communities.
39. The importance of preventative spend/early intervention was presented as a key message in the report by the Christie Commission. The report noted that the costs to Scotland and its public services of negative outcomes such as excessive alcohol consumption, drug addiction, violence and criminality are substantial. Addressing the 'failure demand' that results from focussing on consequences rather than causes, and approaches which alienate or disempower service users, has a high cost for society and high costs for public services.

40. The report recognises that reactive approaches are heavily resource intensive and represent lost opportunity to have a more transformative impact.
41. The Scottish Government's formal response to the Christie Commission report set out "a decisive shift towards prevention" as one of four pillars in their approach to reform. This is reflected in the Scottish Government's spending review and signals a welcome move towards preventative spending at a national level to tackle the root causes of disadvantage and inequality.
42. Within the context of Community Planning in East Ayrshire, there has been a culture of early intervention and preventative spend and a commitment over time to shifting the balance of care and resources to prevention across a range of services.
43. As part of the Community Plan Four-yearly Review 2010/11, the opportunity was taken to make a more formal commitment to early intervention in the delivery of services as a Guiding Principle underpinning all of our activity. In addition, shared high level Local Outcomes, which reflect the real improvements that people want in their lives and communities, were agreed for each of the themes of the Community Plan for the period 2011-15.
44. The focus of the Community Planning Partnership going forward will be on embedding an outcome-based approach to planning and resourcing services, which will necessitate changing not only what we deliver but also how we deliver both within and across partner organisations. There is a significant shift to early intervention and prevention in the activity which will be implemented to achieve these outcomes.
45. Many of the benefits, both in terms of positive outcomes and financial savings may only be evident in the long term. As such long term planning, monitoring and performance management will be important in assessing the success of preventative approaches and in ensuring that budgets are reduced as benefits are planned to accrue.
46. The principles of preventative spend and early intervention are identified as a strategic imperative in relation to areas of work being taken forward under the Transformation Strategy.

Integration of Health and Social Care

47. The Scottish Government has set out its plans to integrate adult health and social care. Community Health Partnerships (CHPs) will be replaced by new Health and Social Care Partnerships (HSCP), which will be the joint responsibility of the NHS and local authority, and which will work in partnership with the third and independent sectors.
48. Initially, each HSCP will focus on improving care for older people by cutting delayed discharges, reducing unplanned admissions to hospital and increasing the number of older people who are cared for in their own home rather than in a care home or hospital.

49. The new HSCPs will be accountable to Ministers, NHS, leaders of local authorities and the public for delivering new nationally agreed outcomes which will focus initially on improving older people's care and will be included in the Single Outcome Agreement. A single, jointly appointed, senior accountable officer in each Partnership will ensure that partners' joint objectives are delivered.
50. It is the intention of the Scottish Government that the role of clinicians and social care professionals in the planning of services for older people will be strengthened. The announcement by the Scottish Government also indicated that a smaller proportion of resources (money and staff) will be directed towards institutional care and more resources will be invested in community provision.
51. These issues are currently the subject of consultation and arrangements are in place for the Council to examine the proposals and to submit a considered response.

Key Workstream – Integrated Health and Social Care

Work will be undertaken to identify the overall scope of integration and proposals for integrated service delivery to identify the best possible outcomes for service users and opportunities for preventative spend arising from the integration of health and social care.

Review of Community Planning Partnerships and Single Outcome Agreements

52. In line with the findings of the Christie Commission, and as part of a wider agenda of public services reform, the Scottish Government believes that the time is right for a detailed review of Community Planning Partnerships and Single Outcome Agreements.
53. The Statement of Ambition approved by the Scottish Government and COSLA in March 2012, indicated that “effective community planning arrangements will be at the core of public sector reform. They will drive the pace of service integration, increase the focus on prevention and secure continuous improvement in public service delivery, in order to achieve better outcomes for communities”.
54. As a result, the Scottish Government and COSLA have set out the overall framework of the review, namely to:
 - Develop Community Planning Partnerships to equip them to respond effectively to the conclusions of the Christie Commission and the objectives of the Public Service Reform Programme, including wider reform initiatives such as the establishment of single police and fire services and the integration of health and social care services for older people;
 - Agree new Single Outcome Agreements between the Scottish Government and local authorities and their Community Planning Partners after the local elections in May 2012; and
 - Drive pace and consistency of integration and performance improvement within and across CPPs into the future, including through scrutiny reform.

55. Effective partnership working will continue to be at the heart of the overall Transformation agenda in East Ayrshire, with adjustments made to local community planning arrangements over the next year, as required to ensure that we continue to deliver best value and real and tangible outcomes for our local communities.

Welfare Reform

56. The Welfare Reform Bill will clearly present significant issues for all local authorities. The abolition of Housing Benefit and the introduction of a Universal Credit together with a new Council Tax Benefit scheme will be complex and will require careful transition; there will be consequences for tenants in the private rented sector, council tenants, and those with social landlords, in respect of housing policies, homeless strategies and the demand on discretionary housing payments.
57. An assessment by the Scottish Local Government Forum Against Poverty and Rights Advice Scotland (September 2010), found that there could be a total annual loss for those in East Ayrshire who are dependent on benefits of up to £16.4 million. This will lead to increased demands for Council services in areas such as social work, housing and welfare advice at a time when local government grant funding is also being reduced.
58. The consequential impact on the local economy, already contributing to our high unemployment figures, means that the Council will need to put even more effort into economic regeneration activity, just to stand still.
59. Financial inclusion services will be important and these have been protected in the Council's budget setting process in recent years. In 2012/13 the Governance and Scrutiny Committee will undertake a review of the topic "Information/Advice Services, including financial inclusion, provided by the Independent Sector on behalf of East Ayrshire Council".
60. It is also important to recognise the adverse effect which the planned changes to the welfare system will have on the Council as the body who process claims. It is understood that the implementation of the Universal Credit will take place on a phased basis, with the first claimants moving over in October 2013 and all claimants transferred by 2017. There will be an impact on the Council over this time with a reduction in the number of employees, DWP Administration Subsidy Grant and the ability to provide support and advice to claimants.
61. The changes in respect of Council Tax Benefit will take effect from 1 April 2013; responsibility for a replacement scheme has been devolved to the Scottish Government and funding for this scheme will be 10% less than the current level of Council Tax benefit payments. The impact on the Scottish block is estimated at a shortfall of £40 million. The Scottish Government and CoSLA have been working together on the development of new arrangements and have agreed to meet the gap with £23 million of funding from Scottish Government and £17m from Councils; however this only applies for 2013/14.

LOCAL CHALLENGES AND PRIORITIES

Community Plan Priorities/Single Outcome Agreement

62. As part of the Community Plan four-yearly review process (2010/11) the opportunity was taken to review the outcomes and actions contained within the Community Plan and develop new thematic action plans. The current action plans cover the period 2011-2015, however, Committee and the wider Community Planning Partnership agreed that the opportunity should be taken to review action plans on an annual basis in response to increasing budget pressures.
63. Recognising the financial pressures faced by the Council, the principle applied in developing the 2011-2015 action plans was that 'core business' should form the basis of new action plans rather than developing new areas of activity.
64. As part of the Transformation Strategy development process the opportunity has been taken to carry out a high level desk top review of the outcomes and actions contained within the plan with an aim of reducing the numbers of these.
65. **Outcomes** – Across the four thematic Action Plans there are 18 local outcomes which remain current (summary attached at appendix 1). These outcomes are subdivided into 46 separate workstreams.
66. **Actions** – Across the four thematic Action Plans there are 198 actions to be delivered by a range of partners, broken down as follows:
- Promoting Lifelong Learning – 2
 - Delivering Community Regeneration – 62
 - Improving Community Safety – 18
 - Improving Health and Wellbeing (Joint Health Improvement Plan) -116
67. It should be noted that the responsibility for delivering against the outcomes and actions within the Plan does not sit solely with the Council. Whilst we will continue to deliver against locally agreed outcomes in the Community Plan and Single Outcome Agreement, we will require to review the way they are delivered. Heads of Service have been tasked with reviewing the appropriateness of workstreams and actions and how we deliver against these in the future, which is the area where we may see the opportunity for savings. Further, it is important to recognise that the Council and the Community Planning Partnership Board will wish to consider and prioritise key strategic outcomes.
68. It will be important, therefore, to ensure that budget plans are integrated with those of key partner organisations and the Chief Executive will be working with partners to ensure a shared understanding of strategic direction, funding positions and financial planning as they develop.

Demographics

69. East Ayrshire's population is expected to increase by around 0.7% between 2010 and 2035; by contrast, the population of Scotland is projected to increase by 10.2% in the same period.

70. Over the 25 year period, the age group that is projected to increase the most in size in East Ayrshire is the 75+ age group, from around 8% of the population in 2010 to 14% in 2035. It is estimated that the proportion of those of pensionable age will increase to around 28% by 2035, compared to 18% in 2010.
71. The population aged under 16 years is projected to decline by 4% between 2010 and 2035; and the local working age population is projected to fall by 13.8%, compared with a relatively static working age population across Scotland.
72. These changes present significant challenges for all public services in terms of changes to the types of services required by different age groups.

Deprivation and Inequality

73. There are sharp contrasts in the prosperity of communities across East Ayrshire, with some experiencing significant deprivation while others are relatively affluent. The Scottish Index of Multiple Deprivation (SIMD) measures income, education, employment, health, crime, housing and access to services to establish an overall score for each data zone. There are 154 data zones in East Ayrshire (2.4% of the Scottish total). There are 27 data zones in the 0 -15% most deprived and 45 data zones in the 15 – 30% most deprived.
74. The SIMD 2009 highlights that 16.9% (approximately 1 in 6) of East Ayrshire residents live in the 0 – 15% most deprived areas in Scotland and we have the eighth largest proportion of population categorised as most deprived.
75. The following statistical information is significant in terms of poverty and deprivation:
 - 16,667 East Ayrshire residents were in receipt of Council Tax Benefit and/or Housing Benefit in February 2012 compared with 15,364 claimants at February 2007.
 - East Ayrshire has:
 - The third highest proportion of Jobseekers Allowance claimants (January 2012);
 - The fifth highest proportion of unemployed people (2010/11);
 - Sixth equal highest proportion of households claiming Housing Benefit (2010)
 - Eighth highest rate of lone parents claiming benefit (August 2011);
 - Highest proportion of carers claiming Carers Allowance (August 2011);
 - Eighth highest number of people claiming key out-of-work benefits (August 2011); and
 - One child in nine in East Ayrshire lives in severe poverty. The figure for Scotland in one in eleven.
76. The challenge for the Council and its Partners is to provide high quality services for all, while specifically targeting additional resources in the most disadvantaged communities, with a view to closing the opportunity gap.

Unemployment

77. Unemployment rates within East Ayrshire have increased over recent years and are amongst the highest in Scotland; claimant count unemployment was 6.3% in

February 2012 (9% for men and 3.8% for women), compared to 3.5% at January 2008. The rate has been consistently higher than the Scottish rate.

78. Youth unemployment is a key area of concern and was reported as being 13.7% as at February 2012. The rate has risen sharply during the past three years. Within Education, efforts and available resources are directed at providing sustained destinations for young people by strengthening the links between education and learning, and employability.
79. The most recent statistics available reflect that 88.4% of East Ayrshire school leavers progressed to a positive destination in 2009/10 and in 2010/11, compared to 86.8% and 88.9% respectively across Scotland.
80. The Council's Skills Development and Employability Service is designed to address the need to ensure that the skills base of local people, in particular those who are unemployed, meets the need of existing local businesses and potential inward investors. The service is located within communities across East Ayrshire where individuals are able to access appropriate support to meet their needs linked to opportunities within the labour market.
81. A recent exercise to identify programmes available for young people that are unemployed, identified 59 different interventions. The landscape is incredibly complex for young people and may not be as efficient and effective as it could be.

Key Workstream –Employability Services

Review Council delivery methods against all external employability services to eliminate duplication and integrate activities to achieve best possible outcomes.

Demand for Services

82. There are a number of service areas where demand is expected to increase, linked to many of the issues already highlighted above, including unemployment, deprivation, increasing older population, and welfare reform.
83. Some areas are cyclical linked to the economic situation, while other areas are structural in character and will affect the sustainability of service delivery.
84. As reported by the Christie Commission, despite the lack of authoritative estimates, the scale of the future demand challenge for public services can be assessed in approximate orders of magnitude. For example, NESTA (National Endowment for Science, Technology and the Arts) has produced an estimate based on published sources of information that indicates that over the next 15 years:

“Scotland’s public services will need to cope with additional demands in health, social care and justice alone amounting to more than £27 billion, due in particular to an ageing society and the prevalence of certain ill-health conditions.”

85. In addition, evidence to the Christie Commission also highlighted that for local government services alone, projections commissioned by the Strategic Funding

Review Group (SFRG) show that if services remain as currently configured a gap of over £3 billion could arise between demand and available resources by 2016-17. Over half of this projected gap would be driven by demand growth.

86. The report by the Christie Commission notes that high levels of public resources are devoted to alleviating social problems and tackling 'failure demand' – demand which could have been avoided by earlier preventative measures. The National Community Planning Group has estimated that this negative demand absorbs over 40% of local public service spending.
87. In relation to local government spending, CIPFA also (2011) highlighted the importance of a preventative/early intervention approach in their response to the Christie Commission:

“a need to manage and reduce the demand on public services which means moving from a system that deals with negative outcomes once they have occurred to prevention, early intervention and promotion of positive outcomes first time round.”

88. There have been recent examples of work undertaken to reduce failure demand and to improve performance, cost-effectiveness and efficiency within Benefits Administration and Housing Repairs. This lean systems approach will be used in appropriate areas using the skills and experience gained in the earlier work.
89. Within the context of Community Planning in East Ayrshire, there has been a culture of early intervention and preventative spend and a commitment over time to shifting the balance of care and resources to prevention across a range of services. The Getting it Right for Every Child (GIRFEC) programme is founded on the principles of early intervention, namely appropriate, proportionate and timely intervention, and provides a framework for putting these principles into action for all children and young people at the individual level. Similarly, we are already some way down the road to putting these principles into action within the education system through Curriculum for Excellence and within the NHS through Health for all Children. These principles also underpin work to provide More Choices and More Chances for children and young people at risk. Following a robust period of evaluation, training in respect of the Solihull Approach, an integrated psychodynamic and behavioural approach for professionals working with children and families who are affected by behavioural and emotional difficulties, has been rolled out around the five Nursery and Family Centres.
90. In addition, significant resources have been committed over time to diverting young people from crime and anti-social behaviour and, while no formal evaluation has been undertaken of the impact of the activity, anecdotal evidence from the police and communities points to the value of this work. Allied to this work, there has been a focus on awareness raising and education with young people in schools and community based settings in relation to the misuse of alcohol and drugs.

Social Work Sustainability

91. As a result of significant service pressures on Social Work and the consequential budget implications for the Council, Cabinet agreed in 2008 to a work programme which was to be undertaken to modernise working practices and service models within Social Work. The overall aim of the programme was to provide a foundation for delivering sustainable social work services over the period 2009/2014.
92. The Social Work Sustainability Review released efficiency savings of £1.6 Million from Care and Homecare services and a further £1 Million of efficiencies in Adult Services, all of which has been re-invested into Social Work priorities and used to address increasing demand for Social Work Services, including preventative approaches to Children and Families Services. It is anticipated that savings will accrue during the period to 2016/17.
93. The three key strands of the Sustainability Review; Reshaping Care for Older People, Adult Services – Integrated Resource Framework and the Redesign of Children and Families Services have now been mainstreamed into the Social Work Service's annual planning process in order to ensure the longer term sustainability of the Social Work Service.

Strategic Housing Investment Plan

94. The East Ayrshire Strategic Housing Investment Plan covers the three year period 2012/13 to 2014/15. All Local Authorities are required to submit a Strategic Housing Investment Plan to the Scottish Government, which shows how resources will be used over the medium term, up to five years, to deliver the affordable housing investment priorities articulated in the Local Housing Strategy, where applicable.
95. The programme detailed in the Strategic Housing Investment Plan supports the provision of general and community care housing, and seeks to deliver 547 affordable houses, with a total programme spend of £59.1 million, with an Affordable Housing Supply Programme Allocation of £21.9 million.
96. The provision of proposed further new Council housing across East Ayrshire will continue to support the creation of sustainable communities, by redressing stock lost in popular locations. In developing housing specifically for older and ambulant disabled people, the Council seeks to enhance the supply, thereby making existing larger sized properties available for existing and new residents to East Ayrshire. In this way, Council-led new housing development will contribute to alleviating pressures on affordable housing waiting lists and promoting area regeneration across East Ayrshire.
97. As indicated in the introduction to the Transformation Strategy, one of the new Council's Strategic Priorities will be to promote town centre living. Key actions will include building new council houses in and around town centres and encouraging external investment in our town centres.

TRANSFORMATION STRATEGY PRIORITIES

Service Reform

98. It is recognised that service reform will be fundamental to achieving the levels of savings that are required over the next few years. A number of reviews have already been commissioned by the Transformation Strategy Strategic Board. Project Briefs have been agreed and work is underway. Key areas of work are detailed within this Transformation Strategy.

Strategic Self-Assessment of Performance

99. The third Council-wide Strategic Self-Assessment of Performance is intended to provide a corporate overview of the Council's performance. The assessment scores the Council's performance against the 10 Best Value Criteria (21 sub criteria) and is based on evidence to provide a clear and unambiguous account of performance. The exercise was carried out by the Corporate Management Team in March 2012; Alastair MacNish was engaged by the Council in a critical friend capacity to provide external challenge.
100. The review found that East Ayrshire Council is continuing to move in the right direction and that the improvements detailed within the report represent genuine progress based on best value principles; Alastair MacNish highlighted the good work undertaken under the Social Work Sustainability Agenda, review of management structures, asset management and performance management. Mr MacNish noted the risk management arrangements continue to progress positively and highlighted a real strength in the Council's financial management and stewardship with prudent protection of appropriate reserve balances a clear and consistent principle.
101. Areas for improvement were also identified and a high level improvement action plan was submitted to members for approval in June. In particular, Mr MacNish referred to the Council's strategic goals, scrutiny and governance within the Council and partnership arrangements with external bodies, as areas for improvement. In relation to the latter point it was noted that concerted effort has produced positive results but given the current economic situation faced by all public service organisations much more needs to be achieved. The self-assessment will help identify areas where Best Value Service Reviews may be appropriate to reduce costs and improve services.

Transforming our Relationship with the Communities we Serve

102. In August 2011, Cabinet agreed that work should be progressed to develop a new approach for the delivery of community based services which ensures that we build stronger, more resilient communities, more efficient and responsive frontline services and deliver better outcomes for local people. Over the last six months, an extensive review of local and national policies, strategies, evidence and best practice has been undertaken.

103. In addition, a series of listening events were held with key stakeholders, including elected members, employees, community representatives, community planning partners and the voluntary sector. The purpose of developing a new approach was presented at the events and views were sought from those attending on how services should be delivered in future; the feedback received has informed and shaped the direction of our proposed approach.
104. The following set of Guiding Principles will underpin our new relationship with our communities:
- taking a community development approach to our activity – working with rather than for communities;
 - listening to our communities and valuing their knowledge, skills and experience;
 - empowering communities and building their resilience;
 - focusing on reducing inequalities in our most deprived communities;
 - prioritising prevention and early intervention approaches; and
 - building sustainability into all activity.
105. A report to Cabinet on 18 April 2012 updated members on progress in relation to the workstream around Transforming our Relationship with the Communities we Serve. It outlined the national and local drivers which underpin and reinforce the development of a new approach and sets out the guiding principles and values of this new approach. The Cabinet agreed the values, guiding principles and planned outcomes of the new approach and agreed to progress the work further to develop a clear structure for developing the vision within East Ayrshire.

Key Workstream – Transforming our Relationship with the Communities we Serve

Take forward the remit from Cabinet to develop detailed operational arrangements for implementation of the new approach for the delivery of community based services to reduce costs by increasing the use of non-council assets.

Outcome Based Planning/Budgeting

106. The move to an outcome based planning approach for public services began with the agreement of Single Outcome Agreements. The guiding principle of the Scottish Government, COSLA, SOLACE and Audit Scotland in this change process is that, both nationally and locally, we should be clear about the outcomes which our communities need and then review and align our arrangements to ensure that they are fit for purpose to support the delivery of those outcomes.
107. Outcome based planning and budgeting is a natural progression in how public services plan for the longer term and links between preventative spend and long term outcomes are essential to justify budget decisions. Political support for spending now, on outcomes that might not be seen for a number of years, and which may deliver savings for the Community Planning Partners, is critical to the success of initiatives such as this.

108. The Improvement Service has been leading an Outcome Budgeting Project in two Community Planning Partnership Areas and a report on this work was published in November 2011. The report highlighted the challenges, in particular, the report stated that it proved challenging to isolate the costs of meaningful activities that can be shown to achieve outcomes.
109. The Alcohol and Drug Partnership (ADP) works to reduce the harmful effects of alcohol and drug misuse on service users, families and communities. The remit of the committee is to work in partnership to deliver key actions and outcomes within the Improving Health and Wellbeing Action Plan of the Community Plan, the Children and Young Peoples Services Plan and the Improving Community Safety Plan within the Single Outcome Agreement.
110. The Head of Community Care has been leading on work to identify activities related to alcohol and drugs across Council Services and Partner Organisation and to identify the amount of spend in this area across the Council and Partner Organisations. This would further allow the ADP to address strategic objectives and provide a considerable evidence base for action. It has, therefore, been proposed that a pilot of outcome based budgeting is undertaken in relation to alcohol and drugs.

Key Workstream–Outcome Based Planning and Budgeting

To research best practice and evidence in respect of Outcome Based Planning and Budgeting and to conclude a pilot exercise in respect of activity and spend in relation to alcohol and drugs to learn lessons which will assist in the roll out of outcome based planning and budgeting.

Working with Vulnerable Individuals and Families

111. Working closely with vulnerable individuals and families ensures that services are tailored to the needs and aspirations of individuals. Detailed research into the evidence and best practice behind this kind of targeted planning is being undertaken by the Policy, Planning and Performance Division.

Key Workstream – Working with Vulnerable Individuals and Families

To consider the research relating to working with vulnerable individuals and families, including whole-area and total place approaches, and to identify the scope within East Ayrshire for this approach.

Alternative Delivery Models

112. Work is currently being advanced in relation to developing a detailed business case examining options available for alternative service delivery models for elements of Leisure and Community Learning and Development Services.
113. Arms Length External Organisations (ALEOs), which include Trusts and other similar organisations, were the subject of Accounts Commission scrutiny in their report ‘Arms Length External Organisations: Are you getting it right?’ (June 2011) and the best practice guidance included in this report is being taken into account in the development of this Business Case.

114. The business case will clarify advantages, disadvantages and total potential savings that could be generated by transferring the a range of leisure, culture and community services to a Trust, the organisational model best suited to East Ayrshire, the level of staffing and other resources that would transfer, the legal documentation required to establish the Trust, and potential funding sources available to the new organisation.

Key Workstream –Alternative Delivery Models

To consider alternative delivery models for elements of services currently delivered principally by Leisure Services.

Shared Services

115. Since it was established in 2006, the Ayrshire Shared Services Executive has been driving and delivering shared services. The Group includes the Leaders and Chief Executives of the three Ayrshire Councils and the Chief Executive and Chair of NHS Ayrshire and Arran.
116. A Project Board was set up in 2010 to drive forward the Shared Services agenda in light of the challenging financial climate facing the public sector in Scotland and the UK. The Board directs further work on services or parts of services which might be suitable for joint delivery.
117. Building on the success of partnership working, partners within the East Ayrshire Community Planning Partnership have agreed a number of shared commitments. These include commitments around shared management arrangements; shared premises; rationalisation of plans and structures; joint consultation and engagement; joint training and joint information sharing. Opportunities to enhance this work through developments such as single management teams and integrated health and social care will be considered.
118. Through joint working we can secure benefits in terms of economy, efficiency and effectiveness. Significant benefits have been achieved through joint working in shared premises and co-location; joint training; joint procurement; joint information sharing; rationalisation of plans and structures and shared services. The Council currently has over 120 joint working arrangements in place.
119. In relation to the formal sharing of services a number of projects have been implemented in recent years. The Council has most recently put in place joint arrangements in respect of Tourism and Social Work Out of Hours. The Social Work Out of Hours Response Service became operational on 1 April 2012 and covers all of Ayrshire; in addition, Cabinet agreed to the establishment of an Ayrshire Tourism Team on 8 February 2012.
120. Work is at an advanced stage in respect of a detailed business case for Roads Shared Services with a report to Cabinet scheduled for autumn 2012. Shared services projects will be taken forward with some urgency when the initial high level assessment indicates that they will deliver significant, quantifiable savings in the short, medium and long terms.

Benchmarking

121. The Strategic Review of the Revenue Budget (SRRB) exercise commenced in 2006 with a number of key objectives. It was recognised that the Local Government Finance Settlement in the Scottish Spending Review 2007 would be a tight one, and that to make progress with the Council's strategic priorities, it would be necessary to maximise East Ayrshire Council's share of Grant Aided Expenditure and to review current baseline expenditure across Council services, both with a view to maximising the resources available for reallocation to other Council/Community Planning priorities.
122. The approach adopted to identify scope for redistribution was through benchmarking and to identify spending levels which seemed disproportionately high for deeper scrutiny and evaluation. Comparative information on spending and service levels was compiled from a group of family authorities, based on those which provided the closest fit with East Ayrshire Council in terms of population, geography and poverty. As a result of the review, Cabinet agreed expenditure reduction and redistributed spending proposals for the financial years 2008/09 to 2010/11.
123. A Cross Council Budget and Performance Working Group was established by East Ayrshire Council in 2010. Consisting of 8 councils (the 3 Ayrshire authorities and East Renfrewshire, Inverclyde, West Dunbartonshire, South Lanarkshire and Clackmannanshire), its overarching aim is to gather and analyse information relating to the cost and performance of services. The processes which have been established seek to identify a consistent basis for identifying the costs of a service (using Local Finance Returns). In so doing, this will allow for more accurate comparisons and a greater understanding of the cost drivers in service delivery. This work has attracted national attention and was highlighted as good practice by Audit Scotland.
124. A group work plan has been agreed and is being implemented. The results of the first pathfinder reviews have allowed Councils to identify where additional costs have been incurred in specific service areas, relative to their neighbouring authorities. The group intends to build upon its early successes in 2011/12 and beyond.
125. The key areas of work identified for the year ahead are Education (all areas) and Human Resources. In addition, officers are continuing to work with the Improvement Service and SOLACE in relation to benchmarking.

Efficiencies

126. In addition to the various service redesign briefs detailed within this plan, Heads of Service are being asked to identify options to deliver at least 2% per annum efficiency savings in 2013/14, 2014/15 and 2015/16. The Chief Executive and Executive Director of Finance and Corporate Support are meeting with all Heads of Service, their Executive Director and Financial Services Manager on an individual basis during the period April to June to discuss proposals for achieving this target.

Key Workstream –Service Efficiencies

Heads of Service to identify efficiency savings of at least 2% per annum for the next 3 years.

Early Years

127. In August 2011 Cabinet considered a report on the findings of a review of early years services. The review identified nine features which should be adopted in practice across services. These were taken from Learning and Teaching Scotland (2010) Pre-Birth to Three: Positive Outcomes for Scotland's Children and Families. Cabinet agreed that the nine features should be developed into workstreams and taken forward through the auspices of the Community Health Partnership Officer Locality Group. A further key aspect of this work will be to ensure consistency of provision across East Ayrshire.
128. As outlined earlier in the report, the Scottish Government has committed funds to an early years change fund. The context for the fund is the Early Years Framework which identified ten key elements of transformational change to support improved outcomes for children pre-birth to eight years of age.
129. The priority areas identified from these elements of transformational change are using the strength of universal services to deliver prevention and early intervention; helping children, family and communities to secure outcomes for themselves; and a coherent approach with more effective collaboration.
130. Information received to date suggests that health and local government contributions in respect of the change fund are existing resources and that the Scottish Government allocation of £50 million is overall additional resource. However, it is currently known that there is approximately £20 million of this resource allocated on specific priorities leaving a potential unallocated sum of £30 million.

Key Workstream –Early Years Services

Consider the Early Years Review and links between the nine workstreams identified and the Early Years Change Fund and develop a multi-agency commissioning strategy based on clear needs assessment including day care places for looked after 2 year olds, parenting support, nurture approaches and consideration of service hubs with associated outreach.

Devolved School Management

131. A review of Devolved School Management was commissioned by the Cabinet Secretary for Education and Lifelong Learning in 2010 to identify where possible improvements could be made. The review was undertaken by David Cameron, a former Director of Children's Services for Stirling Council and former President of the Association of Directors of Education in Scotland. The final report sets out recommendations for a substantial review of Devolved School Management guidance to provide more opportunities to give head teachers meaningful control.

132. The development of new guidance will be led by COSLA with the support of the Association of Directors of Education in Scotland and will take into account recent developments in education and children's policy and existing best practice.

Key Workstream – Devolved School Management

Consideration to be given to opportunities in relation to Devolved School Management arrangements and the work being undertaken nationally to review the guidelines.

Transport

133. The Council in the operation of all its services requires the use of vehicles to deliver direct services such as refuse collection, grounds maintenance and roads maintenance. A range of community contact and service support activities require Council staff to visit a range of locations around the East Ayrshire area, including Social Work, Housing and Corporate Infrastructure.
134. A review of the transport budget was undertaken as part of the Council's previous efficiency strategy, Strategic Review of the Revenue Budget 2. The review examined fleet arrangements, hire, purchase and lease of vehicles and plant, fuel usage, business mileage and vehicle tracking.
135. The report concluded that due to the geography and community arrangements within East Ayrshire, demand for transport would continue to require significant resources to be allocated to meet the legislative, strategic and operational needs of the Council. It found that transport structures provide a strong link between logistical support and service demands. Savings of £0.171 million were identified and agreed by Cabinet in April 2011.
136. During the 2011/12 budget process there was a proposal that mainstream transport provision for all secondary pupils be reduced in line with the statutory distance of 3 miles where a safe walking route could be identified. The majority of Councils in Scotland now offer only the statutory service on school transport; however, the proposed change was not implemented as it was considered that further work was required to assess the potential for extra traffic and congestion around school gates and to ensure that a school travel plan was in place for every school.
137. Further work will be done by Roads and Education Services to consider the wider issues in respect of making changes in this service area. Any proposals put forward will not take place during the next school year; the earliest they take effect would be at the beginning of the 2013/14 school year.
138. In addition, the Council's expenditure in relation to Social Work Transport is approximately £0.7 million. This is an area which has been identified by the Head of Service for review in relation to the identification of potential savings.

Key Workstream –Transport Arrangements

Consider options for achieving savings in respect of transport arrangements principally within Educational and Social Services.

Review of Youth Work Provision

139. A review of youth work provision was identified following a review of Fairer Scotland Fund funded projects in 2010. Work is being undertaken to implement an option appraisal to consider the most efficient and effective delivery mechanism for youth work provision across East Ayrshire.
140. This work requires to be considered in consultation with the groups which deliver such services across the various communities and is a key part of the Transforming our Relationships with Communities.

Key Workstream –Youth Work Provision

Review of youth work provision across East Ayrshire as part of the Transforming our Relationships with Communities initiative.

Residential Child Care

141. As a work stream within the social work sustainability plan, work is taking place to examine arrangements in respect of internal residential child care, to consider the further development of internal residential care provision options as a direct alternative to purchasing external residential care.

Key Workstream –Residential Child Care

Consider the further development of internal residential care provision options for children, as a direct alternative to purchasing external residential care.

Supported Accommodation for Adults with Complex Needs

142. The number of adults with additional support needs continue to rise as a consequence of advances in medical treatment; the impact of parental alcohol and drugs misuse on children from birth surviving into adulthood with associated needs; and the introduction of the Adult Support and Protection (Scotland) Act 2007 which has identified increasing numbers of vulnerable adults who require additional support in order to minimise the risk to their wellbeing in the community.
143. The budget for adult services in 2011/12 was £18.3 million per annum with £5million being contributed by NHS Ayrshire & Arran via Resource Transfer arrangements.
144. East Ayrshire has been a national pilot site in respect of the Integrated Resource Framework, where the Council, through social work, housing and leisure, the NHS and third sector partners have worked together with people who use services and carers to seek to achieve the best outcomes possible through utilisation of resources available in a fair and proportionate manner. Activity has focussed on

support arrangements across agencies for people with learning disabilities and mental health problems.

145. In April 2012, Cabinet commissioned a future report from the Executive Director of Educational and Social Services with the results of an all-Ayrshire working group established to scope the need for a specific multi agency resource for a very small group of individuals in Ayrshire, for whom community living will not be assessed as appropriate at a specific point in time on account of the risk they pose to themselves or to the community.

Key Workstream –Supported Accommodation for Adults with Complex Needs

Undertake an all encompassing review to explore opportunities for better working and innovation and consider current and future service requirements for long term care for people with a learning disability and the most efficient way of delivering this.

Economic Development

146. Developing the economy and achieving sustainable economic growth are key priorities for Partners in East Ayrshire, who recognise that they provide opportunities for high quality employment, higher incomes and better futures for young people; and assist in avoiding the wider social implications of unemployment such as poor physical and mental wellbeing, reduced life-expectancy and increased crime rates.
147. A range of Local Outcomes to contribute towards economic growth has been identified through wide ranging consultation with our communities and key stakeholders. The Delivering Community Regeneration Action Plan contains a range of economic development activity to achieve these Local Outcomes, including programmes to encourage business growth; investments to attract businesses; support for business start-ups; employability, skills and training programmes; tourism; environmental and transport projects; and regeneration of our town centres and the built environment generally.
148. The three Ayrshire Councils are working together with Scottish Enterprise, Ayrshire Chamber and the private sector to deliver more effective economic development support to Ayrshire. Collectively, as the Ayrshire Economic Partnership, we are taking priority action on the following areas of work:
- Marine and Coastal (Lead – North Ayrshire Council);
 - Engineering (Lead – South Ayrshire Council);
 - Renewables (Lead – Scottish Enterprise); and
 - Food and Drink (Lead – East Ayrshire Council).
149. The Ayrshire and Arran Tourism Strategy 2012 – 2017 sets out an ambitious vision for tourism across Ayrshire and sets ambitious targets to raise performance over the next five years. This includes increasing the annual number of visitors to Ayrshire and Arran by 10%, increasing annual spend by 20%, growing employment supported by the sector by 10% and enhance and conserve the region's natural, heritage and cultural assets. As noted earlier in the document, Cabinet agreed to

the establishment of an Ayrshire Tourism Team on 8 February 2012; the remit of the team will be to deliver the objectives set out in the Ayrshire and Arran Tourism Strategy.

Key Workstream –Economic Development

There is a need to undertake, in association with public and private sector partners, an all encompassing review of expenditure in relation to economic development.

Waste Management

150. We are committed to managing waste generated within East Ayrshire in a responsible manner, and to fulfilling the aims of the Zero Waste Plan for Scotland which was published in June 2010. The 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. The approach currently adopted by East Ayrshire includes:

- minimising the generation of waste from the domestic and commercial waste streams;
- maximising the recycling and reuse of any waste generated;
- maximising opportunity to engage with partner organisations to achieve recycling and composting targets as demanded by Scottish, National and European legislation; and
- maximising the diversion of waste from landfill.

151. The wide range of activity undertaken by the Council in respect of waste management will be reviewed.

Key Workstream –Waste Management Arrangements

Review the Council's arrangements for waste management and approach to achieving national targets in respect of waste and recycling.

Employee Attitude Survey

152. The Employee Attitude Survey 2011 was carried towards the end of 2011. Returns were received from nearly 3,000 employees, 44% of the workforce, and positive responses were received across a range of key issues; in areas such as employee reviews, team meetings and health and safety, there has been a significant improvement since the previous survey.
153. The information below details some key messages arising from the survey; comparative information for previous years is available; in almost all cases there has been an improvement.
- Almost 9 out of 10 of employees are aware of the Council's commitment to delivering quality services.
 - 9 out of 10 understand the needs and priorities of clients and customers.
 - Nearly 8 out of 10 understand how their work contributes to the Council's achievement of Best Value.
 - Almost 8 out of 10 are familiar with the Council's statement on its Core Values and Vision.
 - Almost 8 out of 10 are satisfied with the Council as an employer and more than 8 out of 10 enjoy the work they do.
 - More than 7 out of 10 are based in sections where employee briefings are regularly convened and those with access greatly value them.
 - Virtually all employees are aware of the safety rules applying to their work and feel able to comply with those rules.
 - Almost 8 out of 10 employees describe their current working arrangements as allowing them to balance home and work commitments.
154. Responses in relation to morale and job security were less positive; just over half of employees rated their own morale as at least high, compared to over 60% in 2005; while only 45% described overall morale in the workplace as at least high, compared to 54% in 2005. Job insecurity was cited by nearly 7 out of 10 employees as being associated with low morale. While more than 70% reported that they felt secure in their current employment in 2005, this reduced to less than half in 2011. Given the current circumstances it is not surprising, but always of concern, that there is this impact on morale.

Employee Numbers

155. Since December 2010, the number of employees has decreased by 120 from 6,630 to 6,506, a decrease of around 2%. Any actions which involve reductions to employee numbers will be dealt with in accordance with the Council's Workforce Planning Arrangements, including relevant consultation with employees and Trade Unions.
156. The table over shows the number of employees as at March 2012:

Department	Number of Employees	Full Time Equivalent Employees
Chief Executive's Office	20	19.8
Educational and Social Services	4,602	3,594.8
• Education - Teachers	1,488	1,322.6
• Education – Other Employees	1,948	1,361.7
• Social Services	1,166	910.5
Finance and Corporate Support	515	476.8
Neighbourhood Services	1,369	1,238.2
TOTAL	6,506	5,329.6

157. Employees are the Council's most important asset and account of approximately 60% of expenditure; spending reductions will undoubtedly have an impact on the current workforce.
158. The Council has kept under review its absence management policy and procedures, and as part of that, proposals to strengthen arrangements are currently with Trade Unions for consultation. The Council's absence level in 2011/12 was 10.8 working days lost per full time equivalent for local government employees and 5.1 working days per full time equivalent for teachers. Rates vary across the organisation and are monitored monthly by the Corporate Management Team and Departmental Management Teams. In 2010/11 the Council was ranked 21 of 32 Councils in relation to absence for local government employees and ranked 8 from 32 for teachers' sickness absence. In both cases, the Council performed better than the Scottish average.
159. Payments for overtime working have been reduced significantly over the last two years. The cost of overtime in 2010/11 was £2.969m, and was paid to 2,910 employees. This means that 44% of employees worked paid overtime at some level during the year. The number of employees earning overtime increased by 9% between 2009/10 and 2010/11; however, the cost of overtime actually paid decreased by approximately 15%, indicating that although more people were earning overtime, individuals were earning less, on average.
160. Implementation of the Living Wage on the basis of a supplementary payment is currently estimated to cost £0.377m per annum. Discussions will continue with Trade Unions with a view to identifying options, impact and how the costs might be offset or funded.
161. Between February 2011 and April 2012 all services within the Council have undergone a review of their management structures. Guiding principles were agreed by Council and these were used to challenge existing management arrangements and shape future management structures across the Council. In total the reviews resulted in savings of £2.3m. Reviews will continue to ensure that management costs are driven as low as possible.

162. In June 2010, Cabinet agreed that the underlying principle which will govern the Council's approach to the management of severance and workforce reduction will be one of business need. Whilst on occasions an individual employee may initiate a request for consideration under the Council's severance arrangements, the majority of severances will be dealt with in the context of business need following the review of existing service delivery or organisational structures.
163. Work has been done to examine age profiles across all services to inform succession planning, identify natural workforce reduction trends and to help minimise compulsory redundancies. It is important to keep under review the one-off and continuing costs of severance.

Key Workstream –Employee Terms and Conditions

Identify and explore the potential for changes in terms and conditions, including voluntary severance terms.

Organisational Development

164. It is essential that we have a properly resourced workforce with the correct mix of skills and experience in order to meet service demands and react effectively to change. The East Ayrshire General Employee Review (EAGER) helps to ensure that individual development is linked to the delivery of Council objectives and identifies appropriate learning and development activities to support employees to meet these objectives.
165. It is essential that we have the right people, with the right skills, in the right places, at the right time. The Organisational Development Section delivers a range of Learning and Development activities and interventions designed to provide all employees with appropriate support and development to enable them to deliver their role. The contribution of the section will be essential in terms of the Transformation Strategy and support for change within the organisation.
166. The Organisational Development Strategy has been drafted and will be capable of finalisation following approval of the Transformation Strategy.

OTHER ASSETS

Buildings

167. The Council's property assets are an essential part of service delivery; with the Council currently delivering services from around 400 different buildings, including schools, social work and leisure facilities and offices, all of different sizes and condition.
168. Performance management information shows that as at the end of 2011/12, the Council delivered services from buildings with a total floor area of approximately 320,000 m². 94.3% of the floor area is considered to be in satisfactory condition, with 79% of the buildings being considered suitable for their current use.
169. A report by the Scottish Futures Trust 'Improving Asset Management Across the Scottish Public Sector' makes recommendations for improving the efficiency and enhancing the value of the central government civil estate. The review identified proposals with the potential to deliver annual revenue efficiency savings of £28 million. In particular, the review identified significant opportunities for office space rationalisation and set an initial target of an average 25% reduction.
170. A key workstream within the Council's Transformation Strategy will be to review the Council's estate. An all-encompassing review will be undertaken to reduce the property portfolio with reduced running and maintenance costs and optimise the use of facilities by community groups.

Key Workstream –Property and Estate Rationalisation

An all encompassing review of the Council's property portfolio covering every area of expenditure, with particular focus on reviewing assets in every community. A target reduction of 25% in line with SFT targets should be set. The Schools Asset management Plan sets a total target occupancy level of 85%.

Capital Programme

171. The ten year Capital programme of £200 million was accelerated to deliver 82% of the programme during the first five years. In 2011/12, around £64m was spent on the delivery of capital projects – almost one third of the entire 10 year allocation.
172. The programme going forward will require to be co-ordinated with the Property and Estate Rationalisation Programme. Most new capital projects will be expected to demonstrate net review savings over the life of the asset.

Energy

173. Energy costs have been identified as a significant pressure over the next four years, with current estimates showing an expected increase in costs of nearly £4 million over the period.

174. The Council has agreed an Energy Management Strategy and consideration of energy use and costs will form a key workstream in the Council's Transformation Strategy.
175. Work has been done to identify energy usage and costs across the top 50 buildings with a view to identifying and rolling out best practice in reducing usage.

Key Workstream –Energy Efficiency

Implementation of the Energy Strategy and Carbon Management Programme to reduce energy usage to a level which mitigates anticipated increases in energy costs.

SUPPORT SERVICES

Administrative and Clerical Functions

176. A review of administrative and clerical functions across the Council is currently underway, and this forms a key workstream within the Transformation Strategy. A lean systems review will be undertaken to identify the tasks being completed by administrative and clerical employees, determining what processes and procedures are being used, and why. Common tasks will be identified and areas of failure demand will be identified.
177. Processes will be benchmarked with other local authorities and information will be gathered on work being taken forward in other areas to identify more efficient and effective ways of working.

Key Workstream –Administrative and Clerical Functions

Undertake a review of all administrative and clerical functions to identify more efficient and effective ways of working.

Customer Contact

178. A report to Cabinet on 1 June 2011 regarding the review of management structures noted that both the IT and Asset Management and Finance Reviews highlighted the importance of and need for highly effective customer contact arrangements to be in place and included specific proposals to ensure that this was achieved within these respective services.
179. This was a common theme across a number of reviews. The Residents' Survey 2011 also pointed to opportunities to change customer contact arrangements. For these reasons, a wider business review of the Council's Customer Contact arrangements will be undertaken as part of this Transformation Strategy. This will include reviewing current arrangements in respect of customer contact and considering alternative models, including a single customer contact centre.
180. The Customer First Strategy will be updated and appropriate indicators to measure performance against customer service standards, will be developed.

Key Workstream –Customer Contact

To consider the consolidation of customer contact arrangements within East Ayrshire Council taking account of feedback from the Residents' Survey.

Printing Arrangements

181. The Head of Democratic Services has undertaken a significant review of the Council's printing arrangements. A new supplier contract has been awarded which includes options to reduce costs from new ways of working. Work is currently being

undertaken to review current costs against projected future costs in order to confirm the level of savings in this area.

Key Workstream –Printing Arrangements

Identify savings resulting from the changes in respect of the implementation of recommendations resulting from the corporate review of the Council's printing arrangements.

Document Imaging

182. The opportunities in relation to document imaging have been considered by the Council previously. The most recent review concluded that there was no anticipated benefit in taking this work forward at that time. However, in conjunction with the review of administrative and clerical functions, consideration will also require to be given to the potential for increased document imaging across the Council, taking account of opportunities possible from office rationalisation and new technology.

Key Workstream –Document Imaging

Consider opportunities for introducing document imaging processes within services in conjunction with the review of administrative and clerical functions.

Procurement Arrangements

183. The Council's Corporate Procurement Strategy covers the period 2011-2013 and seeks to communicate the Council's vision for procurement by setting out a structure from which all procurement activities can be managed and developed. It is important that the Council reviews and develops its procurement policy for the future in line with the changes currently taking place within the public sector in Scotland and fully utilises the procurement expertise and experience within the Council to establish a coherent, comprehensive and integrated Procurement Strategy.
184. An annual Procurement Capability Assessment (PCA) is undertaken by Scotland Excel. The PCA assesses capability in key areas against common criteria and standards which allow public bodies, locally, at sector level and nationally, to identify where best practice already exists, where there are gaps and where continuous improvements and efficiencies can be implemented.
185. East Ayrshire has now participated in its third PCA. In summary the Council has made positive and steady progression throughout the 3 years being assessed in the inaugural year with a score of 25%. This increased in the 2010 assessment to 34%. The assessment in November 2011 saw a further increase to an overall score of 44% placing the Council towards the top end of the conformance zone sitting 9th overall in terms of national standing. The Scottish Government has set an expectation that Councils achieve a score of no less than 50% by the out turn of the 2012 PCA.

186. Officers from the Council have worked closely with Scotland Excel to develop our previous action plan, which will help the Council to achieve over 50% in the next PCA. An eighteen month Procurement Transformation Programme has been developed and work is underway in this regard.

INCOME

187. The main sources of local government income are Scottish Government grants, consisting of revenue grants and capital grants; Council Tax and Non Domestic Rates; and Sales, fees and charges.

188. The level of income in a number of service areas has been uncertain over recent years; in particular planning and building standards, car parking and school meals. The review of income and charging across the Council is considering a number of key issues and considering how we maximise income; minimise debt due to the Council and minimise the administrative burden (and cost) associated with charging.

189. In addition, work will be undertaken to look at unit costs of services delivered.

Key Workstream –Income and Charges

Undertake a review of income/charges within the Council.

190. The Head of Finance is reviewing the Council's invoicing arrangements to identify whether there are different ways of doing this which would release financial savings for the Council.

191. It is proposed that this stream of work is incorporated within the 'Purchase to Pay' stream of the procurement transformation programme. Some of the key areas to be reviewed include:

- Use of payment/purchasing cards;
- Wider use of consolidated billing;
- Introduction of self-billing;
- Introduction of e-invoicing;
- Use of scanning technologies to reduce manual keying;
- Centralisation of invoice handling; and
- Optimisation of system interfaces and integration.

Key Workstream –Invoicing Arrangements

Review the Council's invoicing arrangements and identify possible savings opportunities from alternative operating arrangements.

CHANGE MANAGEMENT

Governance Arrangements

192. It is important to acknowledge that fundamental change within an organisation requires to be handled in a positive way. The Transformation Strategy is being taken forward in line with PRINCE2 Project Management Principles. A Strategic Board has been established which is chaired by the Chief Executive and which includes the members of the Corporate Management Team, Head of Finance, Head of Human Resources and Head of Projects.
193. Project Briefs have been prepared for each workstream and have been approved by the Strategic Board; these have now been remitted to Lead Officers for action. These will be refined following approval of the Transformation Strategy, including Strategic Imperatives, by the Council.
194. Following Council approval of the Transformation Strategy, reports relating to particular strands of work will be considered by the Transformation Strategy Strategic Board in the first instance before being presented to Cabinet, on an individual basis, for consideration.

Support Arrangements

195. The Transformation Strategy sets out a broad range of projects which will require to be delivered in a relatively short timescale. It is recognised that support may be required and existing resources will require to be redirected to supporting lead officers undertake the work allocated to them.

Consultation and Engagement

196. As set out within the Strategic Imperatives, it will be vital that parties affected by proposed changes are aware of why changes is necessary; consultation and engagement will be an important part of the arrangements for change management. The Council will work closely with a range of stakeholders and a communication and engagement plan will be prepared to guide this work.

Trade Unions

197. The Council is committed to working closely with the Trade Unions on all aspects of the Transformation Strategy, recognising the key role they are able to play. Actions proposed may include changes to numbers of employees, working practices, workplace locations and terms and conditions. Trade Union input at an early stage as proposals are being developed is essential and where it is judged that augmented arrangements for consultation are required, in addition to normal practice, then these will be put in place.

Employees

198. Arrangements for employee consultation will be made by Executive Directors and Heads of Service, and will provide a regular opportunity for employees to contribute to the process and make their views known. In addition, employee briefings will continue to be issued by the Chief Executive, on a routine basis, to ensure that

colleagues are kept fully informed of the work being undertaken to reduce the budget gap.

Community Representatives

199. Community consultation on budget proposals has been developed over a number of years and has been recognised nationally as a model of best practice. Extensive engagement with interested parties including community associations and councils, community groups, tenants and residents representatives, Parents Steering Group, elderly forum, disability network, carers' forum and children and young people, will continue on a routine basis.

Community Planning Partners

200. It is recognised that all Community Planning Partners have similar financial restrictions and will be developing strategies to meet the challenge. Proposals will therefore be the subject of detailed discussion with Community Planning Partners with the aim of ensuring that Partners' actions complement those of others where possible and crucially do not conflict with or negate one another. The cumulative potential impact on individuals and communities needs to be assessed and taken account of.
201. It will be important to continue to pursue the agreed vision for East Ayrshire which has been set out and agreed in the Community Plan. The reduction in resources available to Partners should not lead to compromise in our collective ambition but rather to a redoubling of efforts to ensure that our collective resources are focussed on those activities that will make the difference.
202. The Transformation Strategy, once ratified by Council, will be presented to the Community Planning Partnership Board.

Independent and Voluntary Sector

203. Additionally, we have engaged with colleagues in the independent and voluntary sector and recognising that we are often a funder for many organisations, and the assets and skills which they can deploy, it is essential that the sector is involved in our reviews and discussions.

Local Business Community

204. The local business community has been involved in our budget setting process in recent years and there has been supportive, enthusiastic and very valuable partnership working in respect of the Business Enterprise Fund. We will continue to develop our relationships with local business people.

Key Workstream – Consultation and Engagement Plans

Develop Communication and Engagement Plans to ensure the fullest possible consultation with all interested parties.

Promoting Lifelong Learning:

- Literacy and numeracy skills for children, young people and adults improved.
- Positive and sustained destinations for learners improved.
- Community capacity, spirit and cohesion developed.

Delivering Community Regeneration:

- Our town centres and villages are sustained and regenerated.
- Local economy improved.
- Skills development and employability improved.
- Leisure, culture and tourism potential promoted and developed.
- Connectivity and local transport solutions improved.
- Sustainable and affordable housing solutions delivered.
- The national environment protected, conserved and the negative effects of climate change mitigated.

Improving Community Safety:

- Crime and anti-social behaviour tackled and the fear of crime and anti-social behaviour reduced.
- Preventive and diversionary activity delivered.
- Community safety in neighbourhoods and homes improved.
- Protection of children and the safety of vulnerable adults, individuals and families promoted.

Improving Health and Wellbeing:

- Active, healthy lifestyle and positive behaviour change promoted.
- Alcohol and drug related harm reduced.
- Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed; older people, vulnerable adults and their carers supported, included and empowered to live the healthiest lives possible.
- Children and young people, including those in early years and their carers assisted to be active, healthy, nurtured and included.

APPENDIX 2 – WORKSTREAMS

	Workstream	Lead Officer	Paragraph Number
1	Integrated Health and Social Care	Head of Community Care	Para 47
2	Transforming our Relationship with the Communities we Serve	Executive Directors	Para 102
3	Alternative Delivery Models	Head of Leisure	Para 112
4	Early Years Services	Head of Community Support	Para 127
5	Devolved School Management	Head of Schools	Para 131
6	Youth Work Provision	Head of Community Support	Para 139
7	Residential Child Care	Head of Children and Families and Criminal Justice	Para 141
8	Supported Accommodation for Adults with Complex Needs	Head of Community Care	Para 142
9	Transport Arrangements	Head of Facilities Management	Para 133
10	Waste Management Arrangements	Head of Housing and Environmental Services	Para 150
11	Economic Development	Head of Planning and Economic Development	Para 146
12	Employability Services	Head of Planning and Economic Development	Para 81
13	Property and Estate Rationalisation	Head of Projects/Head of Corporate Infrastructure	Para 170
14	Energy Efficiency	Head of Corporate Infrastructure	Para 173

APPENDIX 2 – WORKSTREAMS

	Workstream	Lead Officer	Paragraph Number
15	Employee/Workforce Benefits	Head of Finance/Head of Human Resources	Para 155
16	Administrative/Clerical Functions	Head of Projects	Para 176
17	Document Imaging	Head of Projects	Para 182
18	Printing Arrangements	Head of Democratic Services	Para 181
19	Customer Contact	Executive Director of Finance and Corporate Support	Para 178
20	Working with Vulnerable individuals and Families	Policy, Planning and Performance Manager	Para 111
21	Outcome Based Planning and Budgeting	Head of Finance	Para 110
22	Invoicing Arrangements	Head of Finance	Para 191
23	Income and Charges	Head of Finance	Para 187
24	Service Efficiencies	All	Para 125
25	Consultation and Engagement Plans	Executive Director of Finance and Corporate Support	Para 196



East Ayrshire
COUNCIL