



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Cabinet

A Meeting of the **Cabinet** of North Ayrshire Council will be held in the **Council Chambers, Ground Floor, Cunninghame House, Irvine, KA12 8EE** on **Tuesday, 23 January 2024** at **14:30** to consider the undernoted business.

Meeting Arrangements - Hybrid Meetings

This meeting will be held on a predominantly physical basis but with provision, by prior notification, for remote attendance by Elected Members in accordance with the provisions of the Local Government (Scotland) Act 2003. Where possible, the meeting will be live-streamed and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>.

1 Declarations of Interest

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

2 Minutes

The accuracy of the minutes of meeting of the Cabinet held on 5 December 2023 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

Reports by the Chief Executive

3 Council Plan Mid-Year Progress Report 2023-24

Submit a report by the Head of Service (Democratic Services) to consider and approve the Council Plan Mid-Year Progress Report 2023-24 (copy enclosed).

4 Capital Programme and Treasury Management Performance to 30 November 2023

Submit a report by the Head of Service (Finance) on progress in delivering the Capital Investment Programme 2023/24 and the associated Treasury Management Performance to 30 November 2023 (copy enclosed).

5 Revenue Budget 2023/24 : Financial Performance to 30 November 2023

Submit a report by the Head of Service (Finance) on the financial performance for the Council at 30 November 2023 (copy enclosed).

Reports by the Executive Director (Place)

6 North Ayrshire Local Heat and Energy Efficiency Strategy

Submit a report by the Executive Director (Place) seeking approval of the draft North Ayrshire Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan (copy enclosed).

7 North Ayrshire Strategic Tourism Infrastructure Development Plans – Mainland and Islands

Submit a report by the Executive Director (Place) seeking approval for Strategic Tourism Infrastructure Development Plans for the North Ayrshire Mainland and Islands (copy enclosed).

8 UK Shared Prosperity Fund – Communities and Place Fund Update

Submit a report by the Executive Director (Place) updating on the first round of the Communities and Place Fund under the UK Shared Prosperity Fund and seeking approval for the proposed approach to the second round for 2024/25 (copy enclosed).

9 Levelling Up Fund – Round 3 Provisional Award

Submit a report by the Executive Director (Place) on the provisional UK Government Levelling Up Fund Round 3 award for the Levelling Up For Ayrshire – Commercial and Low Carbon Infrastructure Project and seeking approval to complete the validation and onboarding process (copy enclosed).

Reports by the Executive Director (Communities and Education)

10 Amendment to the Approved Community Asset Transfer of Ardeer Quarry Football Ground and Adjacent Land

Submit a report by the Executive Director (Communities and Education) seeking approval for an amendment to the Community Asset Transfer of Ardeer Quarry Football Ground (copy enclosed).

- 11 Proposals for Community Investment Fund (CIF) Expenditure**
Submit a report by the Executive Director (Communities and Education) on applications by Locality Partnerships on the allocation of CIF funding to proposed projects (copy enclosed).
- 12 Public Conveniences**
Submit a report by the Executive Director (Communities and Education) updating on the current position and future operation in relation to public conveniences in North Ayrshire (copy enclosed).
- 13 Urgent Items**
Any other items which the Chair considers to be urgent.

Webcasting

Please note: this meeting may be filmed/recorded/live-streamed to the Council's internet site and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>, where it will be capable of repeated viewing. At the start of the meeting, the Provost/Chair will confirm if all or part of the meeting is being filmed/recorded/live-streamed.

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Generally, the press and public seating areas will not be filmed. However, by entering the Council Chambers, using the press or public seating area or (by invitation) participating remotely in this meeting, you are consenting to being filmed and consenting to the use and storage of those images and sound recordings and any information pertaining to you contained in them for webcasting or training purposes and for the purpose of keeping historical records and making those records available to the public. If you do not wish to participate in a recording, you should leave the meeting. This will constitute your revocation of consent.

If you have any queries regarding this and, in particular, if you believe that use and/or storage of any particular information would cause, or be likely to cause, substantial damage or distress to any individual, please contact dataprotectionofficer@north-ayrshire.gov.uk.

Cabinet Sederunt

Marie Burns (Chair)
Shaun Macaulay (Vice-Chair)
Tony Gurney
Alan Hill
Margaret Johnson
Christina Larsen

Chair:

Apologies:

Attending:

IRVINE, 5 December 2023 - At a Meeting of the Cabinet of North Ayrshire Council at 2.30 p.m.

Present

Marie Burns, Tony Gurney, Christina Larsen and Shaun Macaulay; and Elizabeth Turbet and Rev. Mark Goodman (Church Representatives); and Jacqui McKenzie (Teaching Representative).

In Attendance

C. Hatton, Chief Executive, M. Boyd, Head of Service and S. Quinn, Senior Manager (Finance) (Chief Executive's Service); A. Sutton, Executive Director and R. Leith, Head of Service (Communities) (Communities & Education); R. McCutcheon, Executive Director, D. Hammond, Head of Service (Sustainability, Transport and Corporate Property), Y. Baulk, Head of Service (Housing & Public Protect), L. Kirk, Interim Head of Service (Economic Development & Regeneration), N. McIlvanney, Interim Head of Service (Growth, Investment & Employability), J. Barrett, Senior Manager (Homeless & Community Safety) and M. Ritchie, Senior Manager (Hunterston, Great Harbour and Tourism) (Place); C. Cameron, Director (Health and Social Care Partnership); and R. Lynch, Senior Manager (Legal Services), M. McColm, Senior Manager (Communications) and S. Wilson, Committee Services Officer (Democratic Services).

Apologies

Alan Hill and Margaret Johnson.

Chair

Marie Burns in the Chair.

1. Declarations of Interest

There were no declarations of interest by Members in terms of Standing Order 11 and Section 5 of the Code of Conduct for Councillors.

2. Minutes

The Minutes of the Meeting of the Cabinet held on 7 November 2023 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3. Early Learning and Childcare - Re-design of Service

Submitted a report by the Executive Director (Communities and Education) seeking approval to engage with parents and carers on the proposed redesign of Early Learning and Childcare (ELC) in North Ayrshire to match capacity to demand in the context of a reducing pupil roll and a corresponding revised funding allocation.

The Cabinet, noting the importance of partnership working with parents and carers, agreed to approve further engagement with the purpose of informing a future report to Cabinet early in 2024 on ELC provision in North Ayrshire.

4. North Ayrshire Council Strategic Community Learning and Development Plan 2021-24 Progress Report

Submitted a report by the Executive Director (Communities and Education) providing an update on the North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 through the six-monthly update report. The North Ayrshire CLD Strategic Plan 2021-2024 Year 2 update and the North Ayrshire Council's Strategic Community Learning & Development Plan were attached at Appendices 1 and 2, respectively, to the report.

The Cabinet, having reviewed the North Ayrshire CLD Strategic Plan 2021-2024 Progress Report, agreed to grant authority to Officers to take forward the actions within the plan.

5. HMIE Progress Review of Community Learning and Development

Submitted a report by the Executive Director (Communities and Education) advising Cabinet of the outcomes of the recent Progress Review of Community Learning and Development by HMIE. The Community Learning and Development Progress Visit Report was attached at Appendix 1 to the report.

The Cabinet agreed to (a) note the Progress Review carried out by HMIE against the CLD Strategic Plan and the positive feedback received, to be presented at a future Audit and Scrutiny Committee; and (b) approve the actions planned as a result of the outcome of the review.

6. Procurement Activity Report 2022-23

Submitted a report by the Head of Service (Finance) providing an update on Procurement activity for the period 2022/23. The top 20 suppliers were listed by aggregate spend at Appendix 1 to the report.

Members asked questions and were provided with further information in relation to:

- large construction contracts procured in North Ayrshire and how many of the subcontractors were local businesses; and
- the increase in local spend and the steps taken to reach the 30% target set out in the Council Plan.

Noted.

7. Review of the Management of Temporary Furnished Accommodation

Submitted a report by the Executive Director (Place) advising on the outcome of the review of the North Ayrshire Temporary Accommodation policy and seeking approval for the establishment of a Temporary Accommodation Fund to support students and people in employment who have no entitlement to Housing Benefit. The Review of

Temporary Accommodation and Management was attached at Appendix 1 to the report.

A Member asked a question and was provided with further information in relation to the procedure the Council used to confirm that any person who presented as homeless had been a resident within North Ayrshire for 6 out of 12 months or 3 out of 5 years.

The Cabinet, having considered the outcome of the Temporary Accommodation Review, agreed to approve the creation of a Temporary Accommodation Grant Fund from 1 April 2024 to support students and people in employment who had no entitlement to Housing Benefit.

8. Sustainable North Ayrshire Strategy

Submitted a report by the Executive Director (Place) seeking approval of the proposed Sustainable North Ayrshire Strategy 2024-27 attached at Appendix 1 to the report.

A Member asked a question and was provided with further information in relation to supplier events in early December 2023 and the proposed next steps.

The Cabinet agreed to approve the Sustainable North Ayrshire Strategy 2024-27 as detailed at Appendix 1 to the report.

9. Community Transport Pathfinder

Submitted a report by the Executive Director (Place) providing Cabinet with an update on the Community Transport Pathfinder work and proposed next steps. An initial Review of Community Transport Models was attached at Appendix 1 to the report.

A Member asked a question and was provided with further information in relation to the investment made in the Community Transport Pathfinder project and how this was utilised.

The Cabinet agreed to approve the next steps detailed at section 2.15 of the report.

10. Consultation Response on Scotland's Strategic Framework for Biodiversity

Submitted a report by the Executive Director (Place) seeking approval of the proposed consultation response to Scotland's Strategic Framework for Biodiversity attached at Appendix 1 to the report.

A Members asked a question and was provided with further information in relation to the role of other stakeholders and partners.

The Cabinet agreed to approve the draft consultation response at Appendix 1 to the report for submission to the Scottish Government.

11. Great Harbour Masterplan

Submitted a report by the Executive Director (Place) seeking approval for the Great Harbour Masterplan for Irvine Harbourside, attached at Appendix 1 to the report, to be referred to the Planning Committee for consideration as a material planning consideration, related to the adopted Local Development Plan and setting out the wider development aspirations for the area.

The Cabinet agreed to refer the Great Harbour Masterplan to the Planning Committee for consideration as a material planning consideration related to the adopted Local Development Plan.

12. Irvine Town Centre: Long-Term Plan for Towns Levelling Up Fund Award

Submitted a report by the Executive Director (Place) updating on the award of funding for Irvine under the Levelling Up Fund and seeking approval for the interim governance structure and early commencement of work to develop a Long-Term Plan for the investment.

A Member asked a question and was provided further information in relation to the timescale to develop the long-term plan and the level of detail required at the Summer 2024 deadline.

The Cabinet agreed to (a) approve (i) the acceptance of the award of £20m for Irvine under the Levelling Up Fund, (ii) the interim governance structure referred to in the report and (iii) early commencement of work to develop a Long-Term Plan for the investment; and (b) to receive a further report on progress and the updated approach, informed by the forthcoming detailed guidance.

13. Urgent Items

There were no urgent items.

The meeting ended at 3.35 p.m.

NORTH AYRSHIRE COUNCIL

23rd January 2024

Cabinet

Title:	Council Plan Mid-Year Progress Report 2023-24
Purpose:	To consider and approve the Council Plan Mid-Year Progress Report 2023-24.
Recommendation:	Cabinet agrees: (i) To approve the Council Plan Mid-Year Progress Report 2023-24 attached at Appendix 1; (ii) To refer the Council Plan Mid-Year Report 2023-24 to the Audit and Scrutiny Committee for consideration.

1 Executive Summary

- 1.1 [Our Council Plan 2023-28](#) is the overarching strategy of our Council and details our Council's strategic priorities. We have a statutory duty to publish information that enables effective scrutiny of our performance.
- 1.2 This report presents the progress made in delivering our new Council Plan 2023-28 as at Mid-Year 2023/24 (30th September 2023). The approach and layout have been refreshed to reflect our new Council Plan as well as the results of our Best Value Thematic Audit. Following Cabinet approval, our corporate performance reports are published on our website www.north-ayrshire.gov.uk/performance.

2 Background

- 2.1 Under the Local Government (Scotland) Act 1992 and Local Government in Scotland Act 2003 we have a duty to demonstrate Best Value. To ensure we support our residents, fulfil our statutory duties and invite scrutiny, we actively manage performance and develop our reporting to make it accessible and engaging.
- 2.2 Our new Council Plan 2023-28 was approved by Council in June 2023 with the Performance Management Framework (PMF) approved in August 2023. Targets were set for 2023/24, however due to the timing of the PMF development, mid-year targets were not set for all indicators (it would not have been best practice to set targets so close to the mid-year point). This has been mitigated by including a review of progress within the report, comparing performance to year end targets.

- 2.3 In parallel to the approval of Our Council Plan, we undertook our Best Value Thematic Audit focusing on “Leadership of the development of new local strategic priorities”. The outcomes of this Audit were extremely positive stating we have a culture of continuous improvement.
- 2.4 In addition, some areas could be improved further such as how we report on audits, inspections and self-assessment activity. This has been reflected in our new report at Appendix 1, with the ‘Best In Class’ section of previous reports refocused towards existing and completed audits, inspections and accreditations – linking to the published reports where available. This approach was discussed with our External Auditors during the Best Value Thematic Audit, primarily as it meant that context (such as reasons for and next steps) rather than purely a list of audits would be available for our residents to scrutinise.
- 2.5 The use of the Inclusive Growth Dashboard was included in our report to Council in June and is highlighted in the Best Value Thematic report. This tool provides a contextual overview of North Ayrshire, is currently being reviewed and will be available in 2024/25 for use within our reporting. However contextual indicators as outlined in our PMF are included in the report.

3 Assessment of Performance

- 3.1 The development of Our Council Plan leaned towards evolution rather than revolution. As a result, many areas are continuing to progress well from the previous Council Plan and are detailed within the body of the report.
- 3.2 There are 47 actions within Our Council Plan, with one reported directly through the HSCP and therefore excluded from this report. The remaining 46 actions are all on target at mid-year.
- 3.3 There are 26 performance indicators within our framework. At mid-year, the status of 16 PIs were either unknown or data only, seven were on target and three were slightly adrift of target (amber). The status of the three indicators slightly adrift of target (amber) were included in our previous Council Plan and scrutinised at year end.
- 3.4 Though not all mid-year targets were available this period, our annual targets give confidence that performance is on schedule, with some areas such as the number of unemployed people progressing into employment already exceeding their annual target at mid-year (652 against a target of 450). Our Street Cleanliness score shows we have performed better than expected at 90.1% against a target of 87%. Participatory Budgeting is currently showing 2.06% of our Council budget to date, ahead of the 1.5% target for Quarter two and year end.
- 3.5 Other areas include the number of empty properties brought back into use and number of new build properties (all tenures) which are progressing at over 50% of target at mid-year, though these may be subject to seasonal fluctuations later in the year.

3.6 Key Highlights

- Our Council Plan 2023-28 was developed with our communities and approved in June.
- We established our Financial Inclusion Partnership to increase access to financial advice and support for our residents.
- Our £198,377 participatory budgeting grants programme was launched for 2023/24.
- 6,529 adults took part in adult learning and capacity building activities.
- Our Regeneration Development Plan's action programme 2023-25 was approved by Cabinet and includes £4million of funding.
- Several significant Ayrshire Growth Deal milestones were reached, including contractor appointments at the Ardrossan Coastal Quarter site of Ardrossan Campus, breaking ground on i3 in Irvine and further progress on the delivery of Irvine Harbourside.
- We launched a £350k Community Net Zero Carbon Fund, enabling local community groups to bid for funding to help with feasibility and/or installation of renewable energy technologies on land or buildings they own.
- Over 100 tonnes of furniture and mattresses were collected to encourage the reuse of items through our bulky waste partner.

3.7 Key Next Steps

- We will meet with the Improvement Service to push forward our data sharing work following the outcome of our Scottish Government Child Poverty Practice Accelerator Fund and Cash First Fund application.
- We will continue drafting our new Community Wealth Building strategy following consideration by the Policy Advisory Panel and Cabinet.
- We will present a paper on treating Care Experienced as a protected characteristic to Council in December.
- We will continue the development of the Participation Strategy and new Community Planning Partnership website and Community Directory.
- We will continue to plan for our 2024 Community Planning Conference, which will focus on Democracy Matters Phase 2.
- We will publish our new 'Sustainable North Ayrshire' and Energy Efficiency Strategies.
- We will progress to construction stage for our new solar farm projects.
- We will launch new energy efficiency measures offer as part of our Energy Smart programme.
- We will progress the procurement exercise for the new Ayrshire Electric Vehicle Charging Infrastructure project.
- We will progress with our fleet decarbonisation route map, including exploration of a hydrogen production feasibility study.
- We will continue the construction of the North Crescent Coastal Path Phase 1, Ardrossan.

- We will review and implement any actions following our Best Value report due to be published in November.
- We will support our External Auditors in the audit of the next Best Value Thematic Approach early in 2024, focussing on workforce innovation.
- We will continue to engage with the Island Plan Delivery and Steering Groups to shape the annual action plans for the Island Plans.

4 Proposals

- 4.1 Cabinet agrees: (i) To approve the Council Plan Mid-Year Progress Report 2023-24 attached at Appendix 1; (ii) To refer the Council Plan Mid-Year Report 2023-24 to the Audit and Scrutiny Committee for consideration.

5 Implications/Socio-economic Duty

Financial

- 5.1 There are no financial implications arising from this report.

Human Resources

- 5.2 There are no human resource implications arising from this report.

Legal

- 5.3 There are no legal implications arising from this report.

Equality/Socio-economic

- 5.4 There are no equality/socio-economic implications arising from this report.

Climate Change and Carbon

- 5.5 There are no climate change and carbon implications arising from this report.

Key Priorities

- 5.6 The Mid-Year Progress Report enables the effective scrutiny of the delivery of our Council Plan strategic priorities.

Community Wealth Building

- 5.7 There are no Community Wealth Building implications arising from this report.

Consultation

- 5.8 The Executive Leadership Team (ELT) reviewed and scrutinised the report prior to submission to Cabinet.

Aileen Craig
Head of Service (Democratic)

For further information please contact **Isla Hardy, Team Manager (Corporate Policy and Performance)**, on 01294 324035 or email IslaHardy@north-ayrshire.gov.uk.



Our Council Plan

Mid-Year Progress Report 2023-24



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

Our Performance at a Glance.....	1
Wellbeing	4
Key Activities	4
Next Steps	9
Case Study.....	10
Communities and Local Democracy.....	11
Key Activities	11
Next Steps	13
Case Study.....	14
Climate Change	15
Key Activities	15
Next Steps	18
Case Study.....	19
A Sustainable Council	20
Key Activities	20
Next Steps	21
Case Study.....	22
Audits, Inspections and Accreditations.....	24
Performance Summary	25
Measures adrift of target	25
Performance Indicators.....	26
Action Tracker	29

Our Performance at a Glance

We established our **Financial Inclusion Partnership** to increase access to financial advice and support for residents.

Council approved Our **Council Plan 2023-28**, developed with our communities. Focus now moves to delivery of this contract with our residents.

1,300 residents participated in 'Take Time on the Road' roadshows focussing on mental health and wellbeing.

Our **£198,377** participatory budgeting grants programme launched for 2023/24.

11,000 young people accessed holiday meals provisions during the summer holidays.

6,529 adults took part in adult learning and capacity building activities between April and September.

Community Transport Pathfinder approved to explore transport needs in our communities.

Our Regeneration Development Plan's action programme 2023-25 was approved by Cabinet and includes **£4m** of funding

28 Community Wishes have been delivered, linking the needs of communities to our contracted businesses. **61** have been granted since launch in October 2021.

We launched a **£350k Community Net Zero Carbon Fund**, enabling local community groups to bid for funding to help with feasibility and/or installation of renewable energy technologies on land or buildings they own.

Over **100 tonnes of furniture and mattresses** collected to encourage the reuse of items through our bulky waste partner.

Several significant **Ayrshire Growth Deal milestones reached** including contractor appointments, breaking ground on i3 and a move towards the delivery of Irvine Harbourside.

Welcome

Welcome to our first Mid-Year Progress Report on [Our Council Plan 2023-28](#). Our Council Plan was approved by Council in June 2023. Our vision remains **‘A North Ayrshire that is fair for all’**, and our mission is **‘Working together to improve the lives of our people in North Ayrshire’**. We worked with our communities to create our plan and identify our four priorities. We view Our Council Plan as our contract with our communities, ‘our’ plan. It is more than a document, it is an active commitment to support our residents and deliver on our joint priorities.

Our four priorities are Wellbeing, Communities and Local Democracy, Climate Change and A Sustainable Council. All of these four areas are interlinked and interdependent - they do not sit in isolation as the progress of each priority directly impacts the other three areas.

Challenges for our residents and communities persist due to the cost of living crisis and supporting our residents is a significant role within our new Council Plan. For example, through our Child Poverty and Cost of Living Board, we are exploring different ways in which we can use information to identify and address need in our communities. Our colleagues in the Third and Voluntary sector continue to work alongside us.

As part of our ambition to achieve net-zero by 2030 we continue to work with our communities across a variety of projects. This includes providing educational opportunities such as the STEM trail at Eglinton Park and supporting the various volunteer groups who give their time to help protect the environment.

Our communities drive the work that we do and as such, lived experience is a crucial element to our decision-making process. This can be seen through our work in implementing the Ten-Year Island Plans for Arran and Cumbrae. This will prove crucial in forming the annual action plans for the islands.

Everything we do is achieved in the context of our environment. Moving forward we will demonstrate this through our ‘Inclusive Growth Dashboard’ which gives an overview of the status of North Ayrshire. This tool is currently being refreshed and will be available in 2024/25. As an overview, our key contextual indicators are shown below:

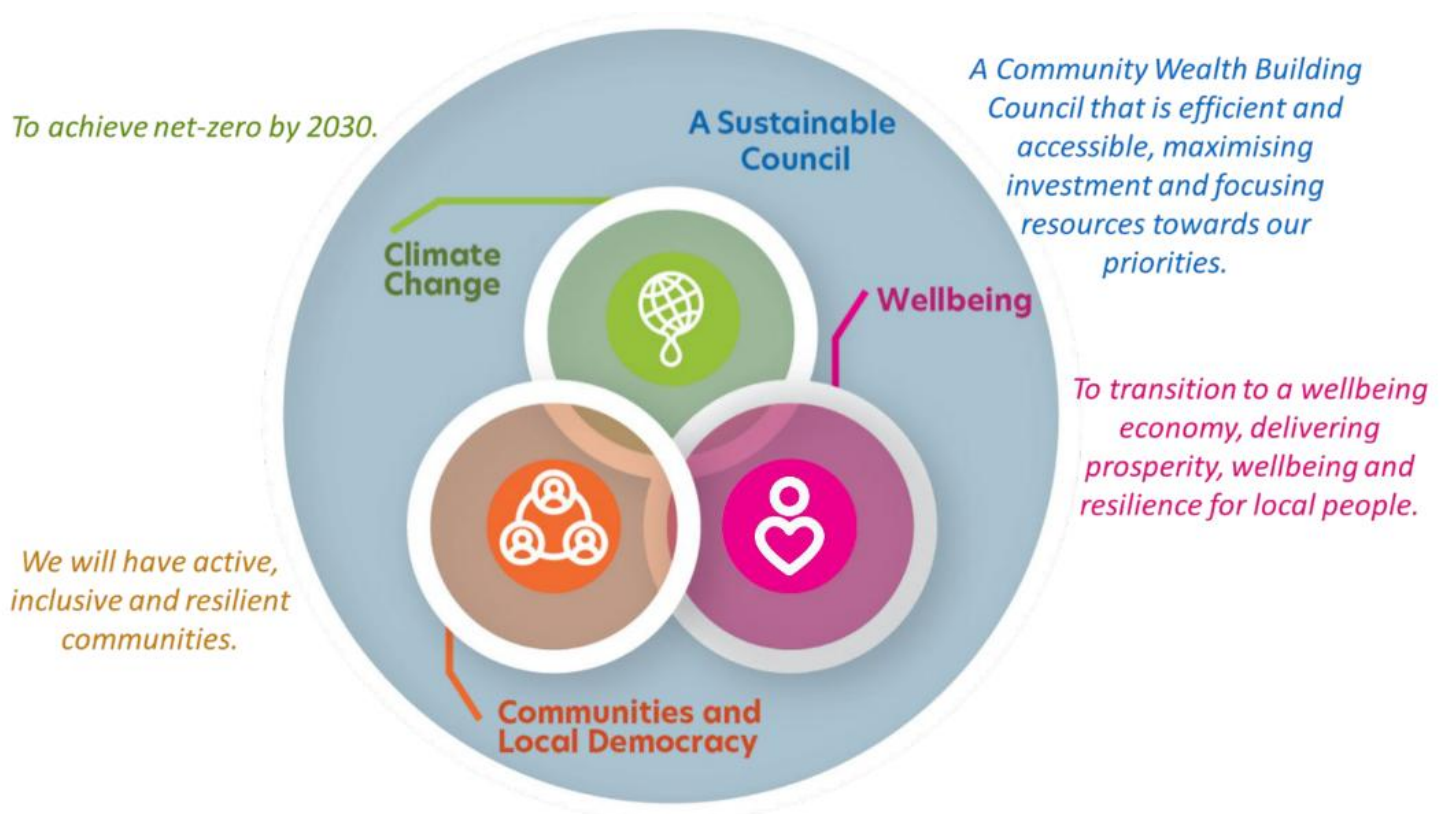
Population of North Ayrshire: 134,220 (June 2021)	29% of our children live in poverty after housing costs (2021/22)	28% of our households live in fuel poverty (2021/22)
72.1% of working age population are in employment (as at June 2023)	11.7% of people earn less than the living wage (2021/22)	Area wide CO2 emissions are 5.43kt CO2e

Together we will create a North Ayrshire that is fair for all.

Our Priorities

Our Vision – A North Ayrshire that is fair for all.

Our Mission – Working together to improve the lives of our people in North Ayrshire.



Wellbeing

Key Activities

Cost of Living

We are working alongside our residents to identify the areas that will make the greatest impact when supporting them financially. The Financial Inclusion Partnership, established in May, will improve promotion of and access to advice services for our residents. We are implementing a new case management system. This will enable us to see the journey of each of our residents to provide joined up support to meet their needs.

To ensure residents are supported with help around energy costs and health and wellbeing services, we have referral pathways established between North Ayrshire Welfare Rights and Debt Advice Services and a number of other services/agencies including CHAP, Housing and Employability Services, and Citrus Energy (Lemon Aid).

Our Child Poverty and Cost of Living Board has applied for funding from the Scottish Government Child Poverty Practice Accelerator Fund and Cash First Fund. If approved this will fund a small team within our Transformation Team to accelerate progress on our 'No Wrong Door' initiative including our Single Shared Assessment initiative, which would help identify the support a resident and their family is entitled to more quickly.

Full details of financial support we have provided can be found in our [six monthly Cost of Living report](#).

Lifelong Learning Opportunities

6,529 adults took part in adult learning and capacity building activities between April and September. This included 241 New Scots adults who engaged in learning opportunities supporting their language and resettlement needs over the summer. Some of the activities included language cafes,

volunteering opportunities and speaking clubs.

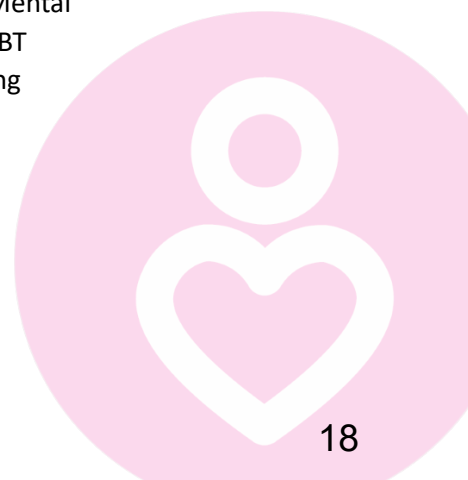
We are delivering the Discovery Award. This helps people 50 or over to adopt an active and healthy lifestyle by offering challenges to both stimulate and motivate.

The "Multiply Project" funded by the UK Shared Prosperity Fund has now officially launched in North Ayrshire. This project aims to boost people's ability to use maths in their daily life, at home and work, targeting learners who are 19+ that have not previously attained a Level 2 SCQF, Level 5 or Higher Maths qualification.

In the Garnock Valley, the North Ayrshire Digital Network, is working in partnership with the Scottish Council for Voluntary Organisations (SCVO), to deliver a Place-based Digital Inclusion Project. Place-based digital inclusion builds sustainable solutions to digital exclusion which take into consideration the assets, and needs, for a specific place. Action is co-ordinated through strong and trusted partnerships and informed by regular communication with those who live there.

Mental Health & Wellbeing

During the summer over 1,300 residents took part in the 'Take Time on the Road' roadshow, focusing on mental health and wellbeing. Attendees took part in gaming activities, wellbeing workshops, yoga and a 'Therapy' Petting Zone. Mental health and wellbeing is a key focus in all of our youth voice, children's rights and youth work programmes. All our programmes are fully inclusive for all young people and we specifically support Additional Support Needs (ASN), Mental Health & Wellbeing, LGBT and New Scots, focussing on tackling inequalities and reducing barriers to participation.



Our 'Drama for Wellbeing' programme took place during the school holidays. The programme saw primary school pupils working on mini plays while learning about mindfulness and wellbeing. Senior secondary school pupils developed their stage presence and delivery, presenting their own thought-provoking play focused on the pressures of modern teenage life. This ended with a live performance at the Harbour Arts Centre.

The Active Schools team has offered a wide variety of extra-curricular opportunities on offer to all primary, secondary and ASN establishments. The work of the Active Schools and Communities Partnership Officers has focussed on care experienced young people and New Scots. The Active Schools Team has further enhanced leadership opportunities to widen achievement by introducing a new pathway in partnership with KA Leisure and Ayrshire College. The sole focus is the National Progression Award (NPA) Fitness Course at Level 6.

Over 11,000 young people accessed holiday meals provisions over the 2023 summer holiday period.

The 2023/24 round of our Participatory Budgeting grants programme offers four separate funds for communities to make a spending decision. These are 'Arts & Culture', 'Locality', 'Youth and UK Shared Prosperity Communities' and 'Place'. A total of £198,377 is available to local organisations. Full details of the projects behind the applications can be found [here](#).

We launched our Science, Technology, Engineering, and Mathematics (STEM) Trail at Eglinton Country Park to help children discover and understand STEM concepts using the outdoor environment as a stimulus.

Our North Ayrshire Wellbeing Alliance builds on extensive existing work to develop the Wellbeing priority from the [Community Plan](#). The work aims to tackle health inequalities by co-locating services, delivering preventative activities and strengthening the relationship between health and leisure. In order to progress and develop our Wellbeing Alliance, KA Leisure has been hosting a series of workshops and working group meetings. Through this work, a project has been developed in the Garnock Valley to respond to an identified need around engaging hard to reach young people.



Public Spaces

Our play facilities programme of investment continues to progress. Building on the coastal park installations last year the focus has now moved to inland facilities with 14 facilities upgraded since June. Officers attend the Scottish Government Play Facilities Working Group. Attending this group gives the service confidence that play facility upgrades within North Ayrshire are progressing well.

We are continuing to make play accessible for all children by installing communication boards in parks. The boards make a big difference to youngsters with neurodivergent conditions – including autism, dyslexia and attention deficit hyperactivity disorder (ADHD) - by giving them images, symbols and patterns to help them express themselves and communicate. They have been installed at seven key parks and further rollout is being considered.

This investment programme provides great facilities for families and visitors and helps deliver facilities that are more inclusive and accessible.

Our Enforcement Team worked in partnership with Police Scotland, Network Rail, Coast Watch, the Maritime and Coastguard Agency and Scottish Fire and Rescue to implement the 'Safer Shores' programme over the summer. This partnership allows visitors and residents to enjoy our coastal locations safely.

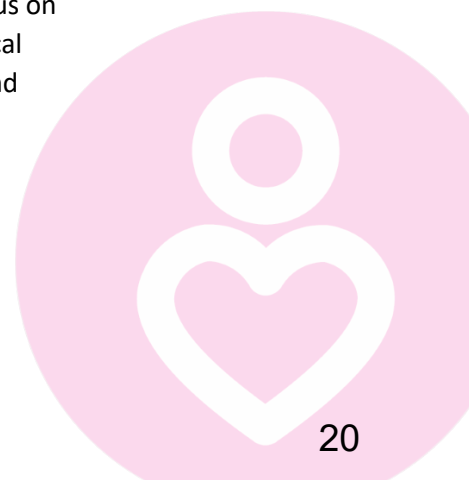
We are working in partnership with Strathclyde Partnership for Transport (SPT) on the Strathclyde Regional Bus Strategy. This will undertake a study into rural transport needs and an appraisal of bus operation models. We are also supporting their regional funding bid to Transport Scotland's Community Bus Fund to further develop the strategy. Access to effective transport is key in enabling our residents to work, access facilities and enjoy social opportunities.

In May 2023, Cabinet approved the next steps for a new Community Transport pathfinder. This includes plans for detailed engagement with local communities to understand their transport needs, as well as exploration of potential delivery models. We are working with the Garnock Valley Locality Partnership to develop a study that will identify what the travel challenges and barriers are within the area, providing an evidence base for intervention and offering practical and realistic recommendations to help address these challenges in the locality. A North Ayrshire survey will be undertaken to establish the demand for community transport and how this could be shaped to meet the needs of the community. A further update will be provided to Cabinet in December 2023.

We have identified improvements to bus stop infrastructure as part of the recent £146,000 capital award under the Community Bus Fund. The fund aims to enable local transport authorities to improve local public transport, with a focus on rural deprived areas where lower population density means bus services can be less commercially viable. These will be delivered alongside the bus corridor improvements funded under SPT's Capital Programme.

Our Streetscene Service has installed 41 wheelchair accessible picnic benches, 115 new benches and 51 large capacity Nexus bins. The picnic benches and benches are galvanised steel and come with a 15-year guarantee which helps futureproof our street assets. The larger capacity bins have been a key element in allowing Streetscene to review schedules for street cleaning, and this will help balance resources between coastal and residential areas to focus on achieving improved Local Environmental Audit and Management System (LEAMS) outcomes.

We continue to support the British



Legion to ensure our war memorials are presented in the best way possible. In particular this year, around the Ardrossan War Memorial and the Dasher Memorial gardens.

Cabinet approved the Regeneration Delivery Plan action programme for 2023/24 and 2024/25 alongside the 2023/24 funding proposals. This included over £4m funding under the Place Based Investment Programme, Cycling Walking and Safer Routes, Vacant and Derelict Land Fund and SPT's Capital Programme. Additionally, a report on the B714 Upgrade was approved by Cabinet on 29 August 2023 that approved the realignment of £5m to support the project.

The Department for Levelling Up Housing and Communities' (DLUHC), Head of Scotland Team and Regional Leads visited on 24th August. They viewed the projects funded from the Community Renewal Fund, Shared Prosperity Fund and Levelling Up Fund. New Area Leads are now in place from the Department of Levelling Up Housing and Communities with an introductory site visit programme planned for 17th November. The third round of Levelling Up Fund (LUF) is still expected this year, with date to be confirmed.

Ayrshire Growth Deal

We have reached significant milestones around the Ayrshire Growth Deal.

A contractor has been appointed to undertake remediation at the Ardrossan Coastal Quarter site of the future Ardrossan Campus. This is a key milestone in the wider regeneration proposals for the Ardrossan area, and critical to enabling the development of the Campus.

The i3 Ayrshire Growth Deal Flexible Space programme has broken ground and development is underway to provide the first phase of the commercial advanced manufacturing space. This is one of the leading projects in the Ayrshire Growth Deal to have reached physical development stage and will be important to local businesses

providing quality flexible space with low carbon sustainable design to support high value jobs in North Ayrshire. Work has now also commenced on the design for Phase 2, to accelerate the programme of delivery.

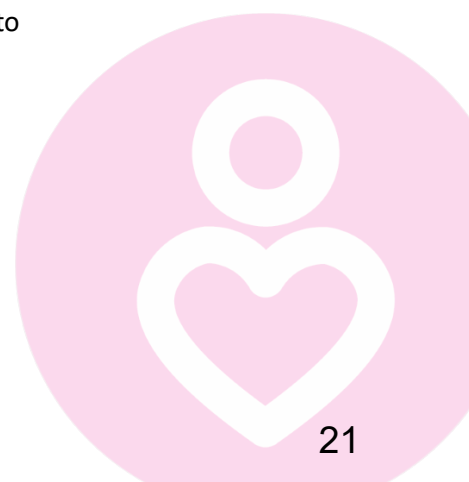
The Ayrshire Growth Deal programme at Irvine Harbourside has made significant progress with the consultation on a masterplan for the area complete and the appointment of designers to complete a technical design for the coastal hub playpark to start on site in 2024. This represents the programme moving towards delivery stage, which will ensure the location maximises its potential as a regional tourism destination, providing jobs, increased visitors and improved facilities.

The Ayrshire Skills Investment Fund has been approved by the Scottish Government and is now in the implementation stage. An employer grant scheme has been launched to support local businesses develop their workforce with skills for the future in key sectors.

A 2023 Visitor Management Plan was approved, collating the wider range of place-based services offered throughout our Council to support and enhance the visitor experience in North Ayrshire, while minimising the impact on communities. This provides an overall investment of over £2m in revenue and capital investment to support the sector.

A cross-party member/officer working group – the Tourism Forum – has been formed and now meets quarterly to oversee strategic development of programmes and initiatives to support the tourism sector in North Ayrshire.

Our Council renewed its partnership with the Crown Estate Scotland to support continued partnership working to support coastal communities and support the



advancement of Ayrshire Growth Deal marine tourism projects.

Attainment

Significant work has been undertaken to continue efforts to close the poverty related attainment gap through finalising plans to implement a new model for the Professional Learning Academy. This model commenced in August 2023 and initial feedback from school leadership teams highlighted how this is providing targeted support to raise attainment and achievement, with a specific focus on those most impacted by poverty.

We have gathered evidence on the impact of planned interventions and initiatives during the 2022-23 academic year. This is being used to inform future approaches. Full details are available in the Education Services [report](#).

Employability

We currently have 11 Modern Apprentices studying for their SVQ Level 3 in Youth Work, with on-the-job training being provided by our Modern Apprentice Co-ordinator. Our Youth Work Modern Apprentice programme is part of the regular HM Inspectors of Education (HMIE) Progress Review Visit of Community Learning and Development which took place in September. Results are due in October.

We have continued to expand the use of the Skills Development Scotland Data Hub, which is leading to further improvements. For example, the recently published Annual Participation Measure for 16-19 year olds is the highest on record for our Council and the 2nd highest increase across all 32 local authorities in Scotland. This is a result of increased partnership working with members of the Local Employability Partnership including Education, Employability, Self-Directed Support (SDS), Ayrshire College and Third Sector partners to ensure positive destinations for all school leavers.

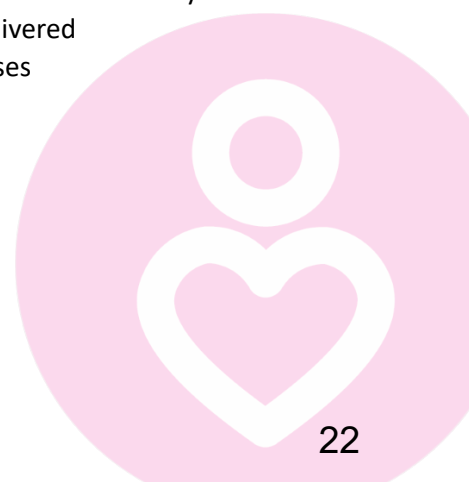
Employability week was held in May 2023 and the key highlights were:

- 1,000 people attended events across the week.
- Almost 140 young people attended the Modern Apprenticeship recruitment day. 90 applications for Modern Apprenticeships were received immediately after the event, with 249 applications to date (an increase from last year). CEIS also received 30 applications on the day for their youth employment support programme.
- The Department for Work and Pensions (DWP) job fair attracted almost 500 people and, of these, eight people found work, 34 interviews were arranged or conducted and 141 job applications were filled in within the two hours of the event.
- At the Parent Hub, more than 100 people attended and four new parents registered to get support in finding employment.

Community Wealth Building

We are developing a refreshed Community Wealth Building (CWB) Strategy that focuses on achieving a wellbeing economy. This reflects the significant change in the local, regional and national economy since the original strategy was launched, including the impacts of the Covid pandemic, war in Ukraine and the cost of living crisis, alongside a shift in the national policy environment towards a wellbeing economy. This will be considered by Cabinet in early 2024.

We have led on the development and approval of the [Ayrshire Regional Economic Strategy \(RES\) - Delivery Plan for Year One](#). This focuses on actions that can feasibly be commenced and/or delivered in Year One. It recognises the substantial level of activity already underway which aligns with the priorities of the RES



including projects delivered by the Ayrshire Growth Deal and the pioneering work of the Ayrshire Community Wealth Building Commission. It seeks to build on existing work, add value and align to the RES priority themes, in addition to identifying new activity targeted to achieving the strategy's long-term ambitious priorities. This will be led by the RES Delivery Group to be formed later in the year.

Care Experienced Children and Young People

Following a Council motion in March that agreed care experienced should be treated as a protected characteristic in North Ayrshire, work has been ongoing on the definition of care experienced for use within Equality Impact Assessments (EIA's) and Children's Rights Impact Assessments. An EIA on the proposed policy will be presented to Council later this year alongside an update on the definition and work required to include it within the EIA template for future policy changes (including budget proposals).

Our Education Service has increased the capacity of their Care Experienced Tutor by extending weekly contracted hours funded by the Scottish Government's Care Experienced Children and Young People Fund. Initial evidence of impact of this intervention is positive.

The work to review our Education Quality Improvement Framework and process for Establishment Reviews for session 2023/24 is complete. There is a renewed focus on identified target groups including care experienced learners. The framework supports effective improvement planning and evaluation and is used to support the quality improvement agenda in all educational establishments.

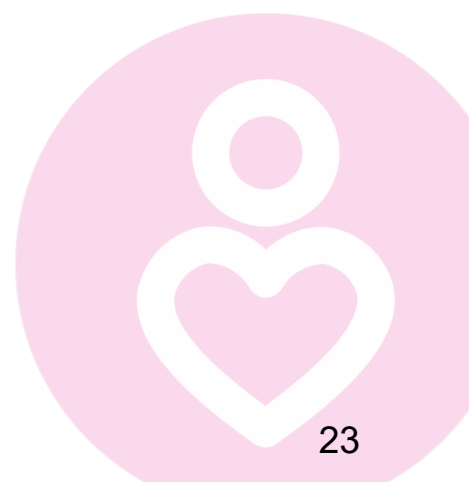
Additionally, we have increased opportunities to further develop mentoring relationships and have plans to increase the use of

Motivation, Commitment and Resilience (MCR) Pathways next session. We have developed a planning document to help target support and review and identify effective practice for care experienced learners.

Wellbeing

Next Steps

- We will increase the use of Motivation, Commitment and Resilience (MCR) Pathways next session.
- We will await the results of our Child Poverty and Cost of Living Board applications for funding from the Scottish Government Child Poverty Practice Accelerator Fund and Cash First Fund.
- We will meet with the Improvement Service to push forward our data sharing work following the outcome of our Scottish Government Child Poverty Practice Accelerator Fund and Cash First Fund application.
- We will continue drafting our new Community Wealth Building strategy following consideration by the Policy Advisory Panel and Cabinet
- We will present a paper on treating Care Experienced as a protected characteristic to Council later this year.
- We will support SPT with their funding bid to Transport Scotland to further develop the Strathclyde Regional Bus Strategy.
- We will update Cabinet on progress on the Community Transport pathfinder in December 2023.



Case Study – Townend Skills Hub

Greenwood Academy needed a space outside the school that could be used for learning activities for young people who find being in a school environment difficult. School staff approached our local Community Learning and Development team for support. They identified Townend Community Centre in Dregghorn as a potential venue for a community café. This would link community groups, the community association and the school.

In a pilot project before the summer holidays, our young people served around 40 customers. The young people involved were consulted on what their expectations would be of the project and how they would expect to benefit from it in terms of preparing them for the world of work.

At the end of the pilot an evaluation was undertaken with our young people who were involved. All of them valued the project and engaged really well – more so than if it had been delivered in the school.



Some preferred it to the school environment because it was quieter, more approachable and easier for them to engage with. Several teachers from Greenwood Academy have visited the space and there is excellent support from both them and the senior management team in the school to continue the project.

Future plans include expanding the project to include provision for parents to attend adult learning classes, provide volunteer opportunities for people of all ages and offer targeted support to 16 – 24 year olds who are not currently in work. Our Community, Learning and Development team continue to work with the school and community partners to progress this.



Communities and Local Democracy

Key Activities

Partnership Working

Our Officers have been engaging with The Ayrshire Community Trust (TACT), and their regional wider Ayrshire counterparts, to ensure Third Sector representation on the Regional Strategy Delivery Group which will promote opportunities for community organisations to achieve their goals.

We have been working alongside the Third and Voluntary Sector through the Child Poverty and Cost of Living Board and

associated mini enquiries. A Childcare Mini Enquiry took place on 25th May 2023. Approximately 50 people from a variety of community groups, Council services and partner organisations attended the event which shared ideas and information. Groups on the day held around the table discussions on what is going well, what can be improved and what gaps exist in provision. Areas discussed included:

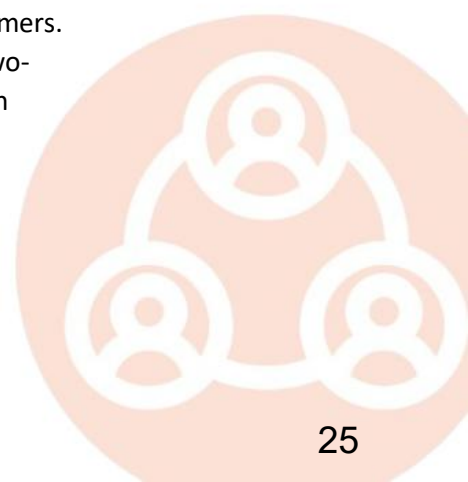
- A need to improve the registration process for Early Years services.
- A need to increase awareness of entitlement to early years provision.
- A requirement for more breakfast opportunities, ensuring they are affordable and available across North Ayrshire.
- A shortage of registered childminders.

Several links are in place with North Ayrshire's Third Sector Interfaces (TSI) across the Community Planning landscape. The TSI is currently Chair of the North Ayrshire Community Engagement Network. The Chief Executive of TACT has taken on the role of Chair for the Community Planning Partnership (CPP) Senior Officer's Group.

Active Involvement

We have recently relaunched our Housing Services' Customer Participation Strategy for 2023 – 2028. This will ensure that our communities are involved in decision making and are empowered to influence how we deliver our Housing Service. Three priorities have been identified to ensure this happens.

- 'Engage and Inform,' focuses on communicating with, consulting and including our customers. Ensuring there is two-way communication with our tenants and customers and providing opportunities for



customers to take part in ways that meet their needs.

- 'Empower and Influence,' focuses on building community capacity, encouraging and supporting customers to take part, and helping them to influence decision making.
- 'Evolve and Innovate' focuses on the continuous improvement and development of our service to best meet the needs of our customers.

We continue to work directly with island communities to develop and facilitate the implementation of the Ten Year Island Plans for [Arran and Cumbrae](#). This has included supporting Arran to develop three theme groups under an 'Island in Balance' approach of Economy, Community and Environment. On Cumbrae, we have worked with the Island Plan Steering Group to progress the 'Carbon Neutral Islands' project in addition to developing governance arrangements and creating a fortnightly island presence to support opportunities for direct engagement.

Community Planning Partnership

The second phase of Democracy Matters will give people across Scotland the opportunity to come together in their communities to imagine how new and inclusive democratic processes can best help their town, village or neighbourhood. Discussions on Democracy Matters Phase 2 have already taken place at the CPP Senior Officers Group and the North Ayrshire Joint Youth Forum, with a further session planned for the Community Engagement Network.

The June Community and Locality Planning training session received positive feedback from participants including community members, partner organisations and Elected Members. Several partner outreach sessions have taken place this year, including Police Scotland and Scottish Fire and Rescue colleagues, KA Leisure and Public Health.

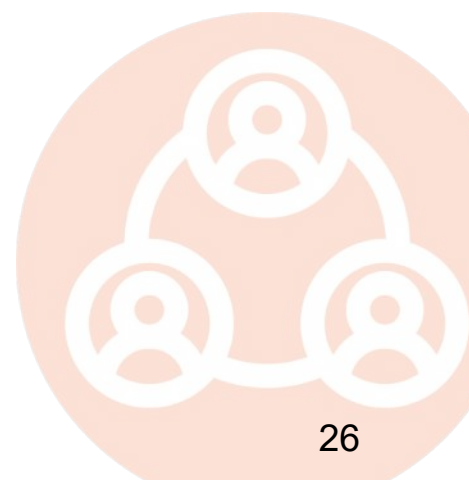
There continues to be significant development around the structure and content of our Locality Partnership agendas to ensure stronger links to partnership, reducing inequalities and addressing local priorities.

[The Community Plan \(LOIP\)](#) for 2022-30 has been refreshed to ensure it is clearer and more engaging for our communities and partners. This has included a redesign and update of data. Engagement with young people around the plan is in progress. The results of this will be used to inform our approach to including young people throughout the lifespan of the Community Plan as well as a 'Plan on a Page' aimed specifically at children and young people.

Locality Planning continues to develop across North Ayrshire with partners becoming even more embedded in the locality model. Six refreshed Locality Plans have been co-produced with Locality Teams and will be approved by the Locality Partnerships at their December 2023 meetings.

Our Community Planning Twitter account continues to grow with over 800 followers and more than 14,000 impressions since the last quarter.

28 Community "wishes" have been delivered in 2023 so far through the Community Benefits Wishlist. This links needs in communities with businesses delivering contracts and ensures community benefit is directed in the way which makes the most impact. In total, 61 "wishes" have been delivered since the Wishlist was launched in October 2021.



Communities and Local Democracy

Next Steps

- We will continue the development of the Participation Strategy and new Community Planning Partnership website and Community Directory.
- We will continue the development of the new Community Planning website, including a consultation list, events calendar and online resources and signposting for staff, partners and community members.
- We will continue to plan for our 2024 Community Planning Conference, which will focus on Democracy Matters Phase 2.
- We will hold meetings in October and November to provide feedback on our six refreshed Locality Plans and seek approval for the Plans at the December 2023 Partnership meetings.
- We will continue our engagement with young people around the Community Plan (LOIP).
- Will continue to develop our Performance Management and Quality Assurance Framework for our Advice Services.
- We will continue to develop our consultation budget tool for the 2024/25 budget.
- We will continue to develop the online Community Directory tool with a view to launching in Winter 2023 along with the new Community Planning website.



Case Study – Irvine Tennis Club

Irvine Tennis Club had a vision to revamp tennis courts in Thornhouse Avenue. Irvine Locality Partnership worked with the tennis club for the club to take on ownership through community asset transfer of the courts from our Council to the Club. We also provided help and support to access funding.

Our Irvine Locality Officer supported the organisation to submit an expression of interest to their Locality Partnership. Irvine Tennis Club was invited to progress to the next round to submit a full application and deliver a presentation to the Partnership of the proposals.

Support to access funding was made available to the club and they were successful in achieving a range of funding:

- Common Good Funding £25,000
- North Ayrshire Ventures Trust £30,000
- Community Investment Fund £100,000
- Sports Scotland £100,000



This funded the resurfacing and development of additional tennis courts, fencing and flood lights to allow access and continued use in winter months.

Irvine Tennis Club intend to build a new club house which will host a social area, toilets and changing area with showers.

The Club has reinvigorated the tennis courts in Irvine to enable the community to come together to enjoy playing tennis and other

games within the refurbished tennis courts. They are now of a standard to enable the club to compete as well as enable their community to use a safe year-round facility.

Irvine Tennis Club welcomed Judy Murray to open the courts on 11th September – video of the moment can be viewed online [here](#). The committee have all worked hard, coming together to take ownership of a community asset and turn old red ash pitches into state-of-the-art tennis facilities for the whole community.

The Club opened the courts up for community use at the end of summer and already have over 70 members. The Club has formed many partnerships with community groups who have all expressed an interest in a variety of activities on offer at Irvine Tennis Club.



Climate Change

Key Activities

Energy

Work continues on the installation of two new solar farms at former landfill sites in Irvine and Kilwinning. The projects both reached the final detailed design stages and are scheduled to commence construction in early 2024. The new solar farms will make a major contribution to renewable energy generation and carbon reduction, as well as bringing sterile land back into productive use.

A detailed feasibility study for further renewable energy at the i3 site in Irvine was also completed, and officers are working on developing a detailed business case for consideration, aligned to wider investment proposals at the site.

A new £350k Community Net Zero Carbon Fund was launched, enabling local community groups to bid for funding to help with feasibility and/or installation of renewable energy technologies on land or buildings they own. Officers are assessing the initial tranche of applications.

As part of our annual investment programme, residents from a total of 900 Council owned homes are expected to benefit from the adoption of various energy efficiency measures, including external wall insulation and solar panels, as we invest to meet the new Energy Efficiency Standard for Social Housing 2 (EESH2).

A study to understand the investment requirements for decarbonisation of Council buildings has been commissioned, and will help set out the measures, funding and timelines required to meet our own net zero targets and wider, national 2038 public sector building decarbonisation commitment. The high-level results of the study are expected in January 2024.

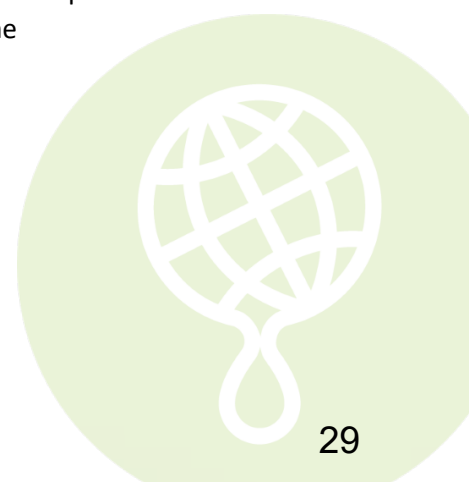
Finally, work to develop our Local Heat and Energy Efficiency Strategy and Delivery Plan (LHEES) is nearing finalisation, with the new LHEES due for publication in January 2024. The LHEES is designed to be at the heart of a place based, locally led and tailored approach to the heat transition. These local strategies will cover all of Scotland and underpin an area-based approach to heat and energy efficiency planning and delivery. Since April, Home Energy Scotland have supported 2,611 households with energy efficiency advice.

Transport

Officers continue to work in partnership with the Ayrshire Roads Alliance to develop the new Ayrshire Electric Vehicle Pathfinder which is set to bring £5m public electric vehicle charging investment into Ayrshire to deliver 300 new chargers, subject to external funding. This is an exciting next step in helping residents and businesses transition to electric vehicles, by providing a well-distributed, affordable and reliable public charging network.

A new route map for the decarbonisation of our Council vehicles has prioritised how we will reduce emissions across our fleet. This includes a commitment that we will not purchase any new fossil fuel powered passenger or Light Commercial Vehicles (LGVs), two years ahead of the 2025 target set out in the Programme for Government.

We are committed to improving knowledge and attitudes about sustainable transport choices through the Trinity Active Travel Hub and our Travel Smart programme. This includes working with organisations and volunteers to provide active travel activities across the area and our workplace engagement programme working with local employers. Activities delivered, included personalised travel planning, bike maintenance classes



and challenges such as 'Cycle to Work September'. We continue to update and promote our Active Travel Hub social media pages to raise awareness.

Regeneration projects that have commenced this year include:

- Construction of the North Crescent Coastal Path Phase 1, Ardrossan.
- An options appraisal study for the Valefield Bridge, Kilbirnie to help re-establish this important active travel link.
- Fairlie Coastal Path Phase 3 with construction expected to start in Q4.
- Detailed design stage for Largs Promenade Active Travel Study.
- Feasibility study for Cumbrae Active Travel Link.
- Design of Old Caledonian Railway Path Phase 2.

The following projects have been completed:

- Upgrade of the Harbour Path, Ardrossan linking between the town centre and ferry terminal.
- Design of the North Crescent Coastal Path Phase 2, Ardrossan with funding for construction secured from Sustrans.
- Improvements to five separate path links in Ardrossan, Saltcoats and Stevenston.
- Upgrade of Old Caledonian Railway Cutting, Saltcoats (Phase 1).
- Upgrades to bus stop shelters to promote walking to public transport.

Environment

Our Streetscene Service continues to support volunteering groups. Following nominations from volunteer groups, Elected Members and the general public, a recognition event was held at Saltcoats Town Hall to recognise the contribution of our volunteers, particularly young environmental ambassadors. There were 64 attendees with five awards presented to the young environmental ambassadors for various activities, such as litter picking and

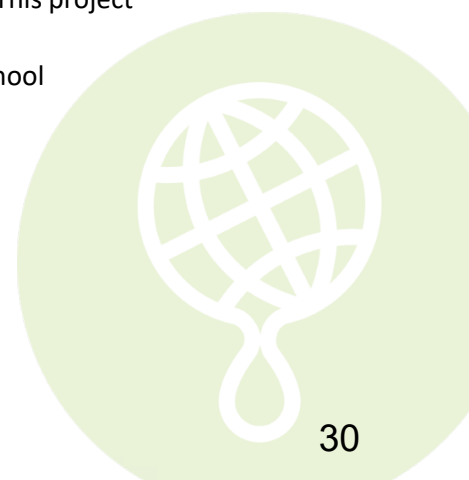
making horticultural enhancements in their local areas. Through working with volunteers, issues and solutions are identified, such as littering of disposable vapes. We worked with the Irvine Clean Up Crew to provide an appropriate disposal solution.

Our Environmental Enforcement Team are working on a 'Sea Starts Here' campaign to educate our residents and raise awareness of litter being placed into drains and waterways, which ultimately leads to pollution of our waterways and coastal locations.

Our 'Intermediate Labour Market' (ILM) initiative has provided extra capacity and enabled a focus on the ensuring paths are edged and encroachment is cut back on our cycle network to enable our residents to access zero carbon travel.

Successful bids for 'Food for Thought' grants were evaluated effectively by a number of North Ayrshire schools. They are individually investigating the adoption of low carbon behaviour change in their communities.

Our Climate Action Town Stevenston Project launched after successful funding from the Chartered Institute of Library and Information Professionals in Scotland (CILIPS). This will offer a series of climate and environmental themed activities for schools, families and the local community in the library and surrounding area, including climate cinema screenings, climate classroom, eco-learning activities and outdoor learning. Our Streetscene Service has been working with the friends of Kirkton Hall Glen to further enhance the biodiversity of the area and involved the local primary school in seeding of the wildflower meadow in preparation for the 2024 growing season. This project has helped to bring biodiversity into the school curriculum, supporting learning outcomes and the biodiversity of the local area.



Our North Ayrshire 2030 Woodland Project is progressing well with 35,627 new trees planted. The target is to plant 108,000 new trees by 2030.

Reuse and Recycling

Waste Services worked alongside our Economic Development team to outline options and recommendations for a potential 'remakery' project to increase re-use and repair across North Ayrshire. The study recommended options to be progressed in line with the new Shared Prosperity Fund programme.

Our Council's bulky waste reuse partner, Cunninghame Furniture Recycling Company (CFRC), collected 107 reusable mattresses (1.3 tonnes) from April to September 2023, as part of the initiative to promote opportunities for their reuse along with 97.6 tonnes of household furniture that would otherwise have been disposed of.

An Elected Members development session took place on 20th April 2023 to discuss some of the key drivers for increasing reuse and recycling performance. The Scottish Government has published a draft Circular Economy (CE) Bill, which is expected to become law by May 2024, with a further consultation expected on their Waste Route Map in the coming months. The draft CE Bill

and the Route Map consultation will be used to inform the development of a new Zero Waste Strategy. We will schedule further consultation sessions as part of the development process.

Adaptation

Our Council is undertaking Adaptation Scotland's Capability Framework in order to improve North Ayrshire's resilience to climate change. The framework identifies four capabilities needed for an organisation's adaptation journey. The first internal self-assessment was undertaken in a workshop environment, with representatives from services cross our Council and support from Adaptation Scotland. The group identified evidence for the benchmarking tool, creating a baseline assessment of the current status. A proposed list of actions was also identified which have been progressed over this period. The actions are:

- Create and maintain a Council wide library of climate change and adaptation case studies.
- Investigate potential of introducing a climate change (adaptation) risk assessment template for strategic organisational risks.
- Raise awareness via a staff eLearning module on climate change and adaptation.



- Build external capacity to share understanding on climate change and adaptation.
- Improve reporting by recording evidence and measure outcomes in relation to climate change and adaptation.
- Undertake annually the Adaptation Capability Framework and Benchmarking Tool assessment to review Council wide progress.

Supporting Local Businesses

The Corporate Procurement Unit (CPU) work closely with the Business Support and Development Team, to identify local suppliers to invite them to quick quote. We can now confirm local spend for 2022/23 was £57.7 million (26% of total spend) and £2.7 million worth of Quick Quotes were awarded locally.

Our Business Development Team has supported 83 businesses with a range of activities to reduce their environmental impact including awareness raising, consultancy support, green event hosting, grant support and referrals to partner organisations. We have also directly funded 17 businesses to participate on the Net Zero Accelerator programme. This will seek to provide the individual businesses with advice, support and information relating to reducing (and measuring) their environmental impact. It runs over a 12-month period and evaluation of the impacts will be undertaken during and at the conclusion of the programme.

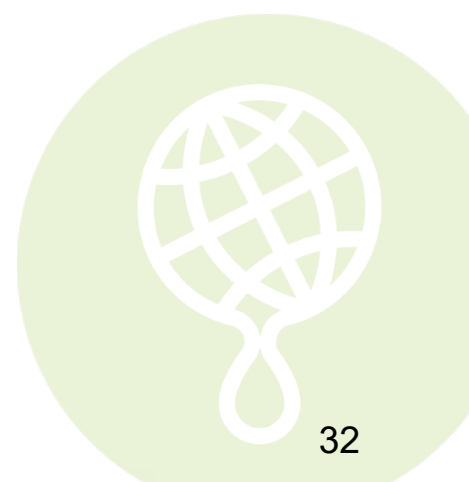
The [Communities and Place Fund](#) was approved by Cabinet on 30th May. The Fund was developed with input across services, the Ayrshire Community Trust and Arran Council for Voluntary Services and reviewed by the Policy Advisory Panel. It is comprised of a competitive grant fund and Participatory Budgeting (PB) fund. The competitive grant fund opened to applications on 21st June. Nine awards were made to projects across North Ayrshire, with a total value of £160,330. Unsuccessful applicants have been given

support and advice to better position their applications to reapply next year or pursue alternative funding sources. The PB fund is underway with awards being made later this year.

Climate Change

Next Steps

- We will publish our new 'Sustainable North Ayrshire' Strategy.
- We will publish our new Local Heat and Energy Efficiency Strategy.
- We will progress to construction stage for our new solar farm projects.
- We will launch new energy efficiency measures offer as part of our Energy Smart programme.
- We will continue the development of a new Zero Waste Strategy.
- We will progress the procurement exercise for the new Ayrshire Electric Vehicle Charging Infrastructure project.
- We will progress with our fleet decarbonisation route map, including exploration of a hydrogen production feasibility study.
- We will continue the construction of the North Crescent Coastal Path Phase 1, Ardrossan.
- We will present our Local Transport and Active Travel Strategy to Cabinet in October. It will provide a framework for investment and decision-making in transport for the benefit of our residents, visitors and businesses up to 2028.
- We will complete and submit our statutory Biodiversity Duty report to the Scottish Government in January.



Case Study – Active Travel

Several Active Travel projects took place during the summer months to encourage sustainable travel. Our Active Travel and Communications Teams worked closely together to promote the activities, generating significant interest from across our area.

Public Engagement on Active Travel Options on B777 between Beith and Kilbirnie

In May this consultation on proposed improvements to the B777 to provide walking, cycling and wheeling opportunities, gained a great deal of interest. 104 people took part in the survey and there were 57,400 views of the information and 2,556 interactions on social media.

Family Cycle Event at the Circuit

400 people attended this event at our newest sporting and leisure facility in June following significant promotion through social media, press releases, community radio, poster and leaflet distribution as well as internally to our own employees. Held as part of the nationwide ‘power of the bike’ campaign to promote the UCI

Cycling World Championships in Glasgow, the event enabled residents to try-a-bike, access free safety checks and bike loans. As a result, 400 people attended the event and there were 22,000 views of the information on our social media channels.

Cycle Maintenance Drop-In Sessions

38 people attended the sessions during August and September to help our communities get their bikes ready for autumn. Held across North Ayrshire, the sessions empowered residents by teaching them how to care for and make minor repairs ‘on the go’ to their bicycles. In addition, accessible cycle routes and cycling sessions to build confidence were promoted. We received over 16,900 views of the information and 283 interactions on social media.

Ayrshire Walking Festival

This pan-Ayrshire event was organised and promoted by our Active Travel Team. 186 people attended events during the festival - an increase on the previous year despite a more compact schedule.

Through these activities we can see that there is a significant level of engagement with learning more about active travel in North Ayrshire. This is very positive in terms of working with our communities to deliver our Climate Change priority.



A Sustainable Council

Key Activities

Our Council Plan 2023-28

Our Council Plan 2023-28 was approved by Council in June 2023. Developed alongside our communities, our Council Plan vision remains 'A North Ayrshire that is fair for all'. Our mission is 'Working together to improve the lives of our people in North Ayrshire'. This shows how we view our plan as a contract with our communities, hence "our" plan. It aims to continue a culture of continuous improvement by ensuring everyone working in and alongside our Council is focussed on improving the lives of the people we serve.

The first annual Best Value Thematic Approach Audit is in progress. This approach replaces the previous five-yearly audits. The Best Value theme for this year is "Leadership of the development of new local strategic priorities", focussing on the development of our new Council Plan 2023-28. The Best Value report will be appended to the Annual Audit Report and will be presented to our Audit and Scrutiny Committee in November.

Tackling Digital Exclusion

Our Council secured an award of £242,000 from the UK Government's Department for Science, Innovation and Technology (DSIT). This funding comes as part of the commitment to advancing wireless infrastructure and 5G technology. We were one of six successful local authorities and the only one in Scotland.

A regional bid was submitted to DSIT's £40 million 5G Innovation Regions (5GIR) programme in September with South and East Ayrshire Councils, with a decision from the UK Government due at the end of October.

The Digital Economy Skills Group: a sub-group of the Ayrshire Skills Group continues to work with partners and have agreed three priority areas for 2024. These are to:

- 1) Develop a Digital Skills Collaboration Pilot with key stakeholders to help streamline support and collectively understand and address the challenges facing our digital economy and align with the new Skills Development Scotland Digital Economy Skills Action Plan (DESAP).
- 2) Undertake Digital Economy Industry/School engagement.
- 3) Undertake Digital Skills Mapping.

Effective Financial Management

The budget process for 2024/25 has commenced and includes a focus on the alignment of strategic investment opportunities linked to our Council's key priorities outlined in our new Council Plan 2023-28. For example, the Nethermains / Shewalton solar investment linked to our Council's focus on achieving Net Zero as well as significant capital investment across flood management and decarbonisation of our Council fleet.

There is ongoing discussions and progress around various areas of financial flexibility with the Scottish Government, including potential changes to Council Tax through the multiplier and second homes levy. Discussions continue on the feasibility of a tourist visitor levy and budget discussions on the Verity House agreement, and what this means within the context of budget conditions.

Further progress has been made with lease income generation from commercial properties and the non-commercial property portfolio will now focus initially on an Irvine locality office accommodation

review which is being managed through the Transformation Board.

In May 2023, Cabinet approved the submission of two applications to the Vacant and Derelict Land Investment Programme. Both applications, Kyle Road and 36 Bank Street were invited to submit Stage 2 applications, due 17th November 2023. Further feedback has been requested to strengthen the Stage 2 submission.

Our Workforce

The Modern Apprenticeship recruitment exercise has been undertaken and various departments have welcomed these new recruits to their teams. In September a cohort of Graduate Apprentices from various directorates across our Council started their courses at the University of the West of Scotland as part of our Council's workforce development commitment.

Craft Apprenticeships continue to be successful within our Council, with a new annual intake commencing earlier in the year.

Six-monthly Workforce planning meetings at a Service level have been completed and plans updated. Methodology and tools to aid analysis and review of data are embedded in this process to inform decisions. A PESTLE analysis approach is utilised to provide insight into factors that will impact on workforce planning.

We launched a programme to reshape our workforce in line with financial planning needs in early May. This will be concluded by March 2024.

A Sustainable Council

Next Steps

- We will review and implement any actions following our Best Value report due to be published in November.
- We will support our External Auditors in the audit of the next Best Value Thematic Approach early in 2024, focussing on workforce innovation.
- We will continue to engage with the Island Plan Delivery and Steering Groups to shape the annual action plans for the Island Plans.
- We will seek further feedback that has been requested to strengthen the Stage 2 submissions for Kyle Road and 36 Bank Street.
- We will await the third round of the Levelling Up Fund.
- We will await the decision from the UK Government on the regional bid submitted to DSIT's 5G Innovation Regions (5GIR) programme with South and East Ayrshire Councils.
- We will await the completion of The Digital Connectivity Maturity Assessment.

Case Study – Our Council Plan 2023-28

We developed [Our Council Plan 2023-28](#) together, it is our living contract with our communities, it is 'our' joint plan, 'Our Council Plan'.

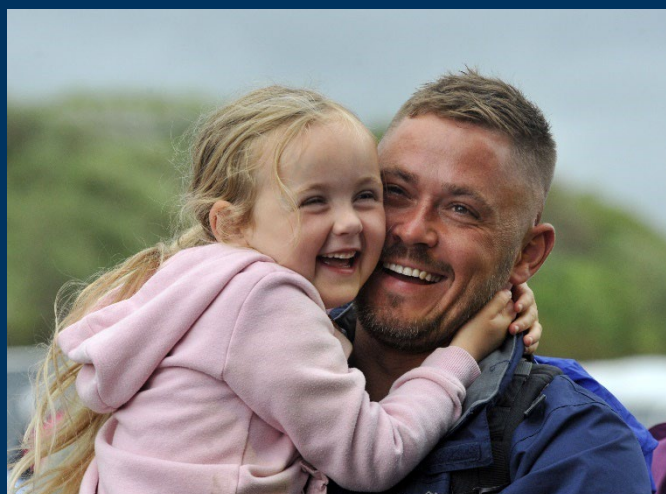
Many of the challenges North Ayrshire experiences are complex and longer-term solutions are required to address them sustainably. As a result, each Council Plan is designed to build on the progress of the previous plan, always with a focus on improving the lives of our residents.

Our aim remains to achieve 'A North Ayrshire that is fair for all' and our mission is 'working together to improve the lives of our people in North Ayrshire'.



Consultation was at the heart of our developing our new Council Plan.

In January 2023 the Leader of the Council, the Chief Executive and Chief Officers held in-depth discussions with community group representatives across all six localities to ensure our Council Plan reflected the priorities of local residents. We also invited views through a joint Council Plan and Budget 2023/24 survey, attracting 1,400 responses. We worked with Communications, the Customer Contact Centre, the Community Learning and Development Team, the Education Service, Library Service and specialist Engagement Officers within the Council to ensure as many of our residents as possible had the opportunity to have their say. We offered British Sign Language interpreters on request at events, induction hearing loops and information in alternative languages.



Real lived experience is the best way to inform what we do. Since October 2022 we have held a series of mini enquiries directed by our Child Poverty and Cost of Living Board to discuss and inform our approach to addressing Child Poverty. These events have included public, private and

third sector partners, alongside representatives from our communities, enabling honest conversations about challenges and how they could be addressed. These directly informed both our recent Child Poverty Action Plan and the Council Plan, particularly within the 'Wellbeing' and 'Communities and Local Democracy' priorities.

Internal consultation included Chief Officer Development Workshops as well as discussion at the employee Leadership Conference and the Executive Leadership Team meetings.

All of this engagement was added to earlier consultations that took place for the Community Plan (Local Outcomes Improvement Plan), Health and Social Care Partnership Strategic Plan, Locality Partnership Plans and Island Plans. It was considered alongside the Strategic Needs Assessment undertaken for the Health and Social Care Partnership Strategic Plan and the People's Panel Survey 2022. This ensured we gathered as wide a range of views as possible while minimising duplication.

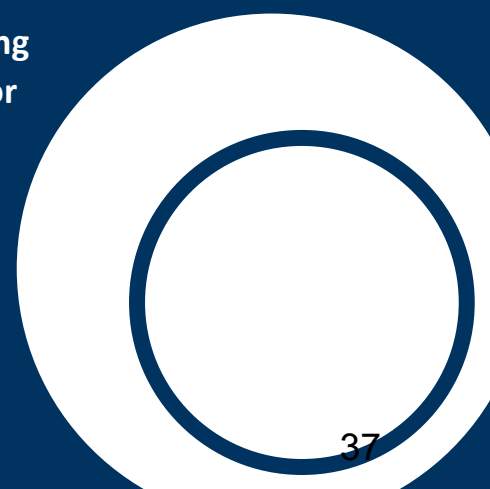
The views from the consultation exercises were used to shape our four priorities (see image below) which were thereafter shared with our Modern Apprentices (aged 16 to 24 years) in April 2023 for their comments. They confirmed that the draft priorities are "the most important and crucial" to them and were satisfied that

the language and layout of the plan is clear, straightforward and easy to read. They provided very helpful guidance on providing effective and relevant feedback on progress and we will continue to work with them.

Our Council Plan has also been informed by use of data including that relating to population decrease and demographic change, child poverty, the Scottish Index of Multiple Deprivation as well as data on climate change. The financial sustainability of the Council is essential to the future delivery of services and due regard is therefore paid to that as a priority so we can continue to work in partnership to meet the needs of our communities.



Now Our Council Plan 2023-28 is approved, we are focussing on delivering on our priorities. If you have any questions or comments, please contact the Corporate Policy, Performance and Elections Team on 01294 310000 or email NorthAyrshirePerforms@north-ayrshire.gov.uk.



Audits, Inspections and Accreditations

Our Council's External Audit of the accounts and wider scope Audit is due to be presented at the Audit and Scrutiny Committee in November. This includes the first in the new Best Value Thematic Approach audits, replacing previous five yearly audits. Best Value is a statutory duty that ensures we are always striving to improve, have effective governance, strong leadership and work closely with partners (in particular our communities) to inform decision making.

In this new annual approach, each year the Accounts Commission will decide on a particular theme to form the basis of the Best Value Thematic Audit in all 32 Scottish local authorities that year. This will enable effective benchmarking and scrutiny of our performance by comparing our audit report to other councils. Previously audits were staggered, rather than synchronised, across local authorities.

The Best Value theme for this year is “Leadership of the development of new local strategic priorities”, focussing primarily on the development of our new Council Plan 2023-28 and the involvement of our communities in developing our priorities. Once published, we will consider any recommendations and develop an action plan.

The Corporate Procurement Team is currently undertaking a Procurement and Commercial Improvement Programme (PCIP) assessment with the outcome being determined later in the year.

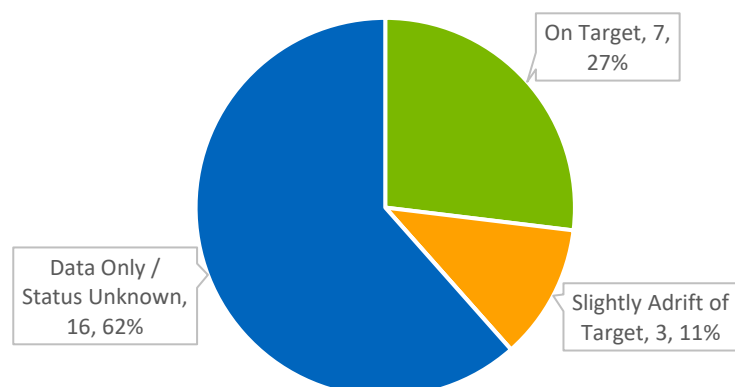
Our Community Learning and Development services are currently undertaking their regular [HM Inspectors of Education \(HMIE\) Progress Review Visit of Community Learning and Development](#). Results of the inspection are due to be published in October.

Schools are subject to periodic external evaluation by the national inspection agency, Education Scotland. Early Learning and Childcare settings are inspected by both Education Scotland and the Care Inspectorate. Recently eight educational establishments were inspected by Education Scotland and the Care Inspectorate, who found the very positive performance within our schools and Early Years centres. Action has been taken to celebrate strengths and address areas for improvement identified in the inspection reports. Reports have been published on the [Education Scotland](#) and [Care Inspectorate](#) websites.

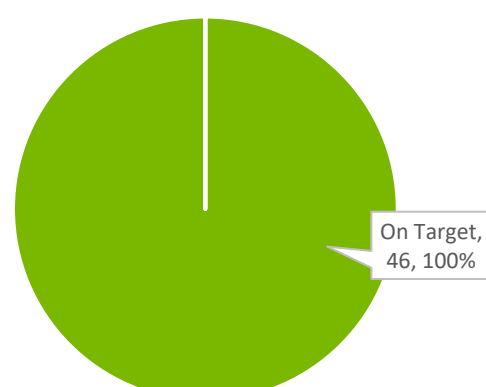
Our Council is undertaking Adaptation Scotland’s Capability Framework in order to improve North Ayrshire’s resilience to climate change. The framework identifies four capabilities needed for an organisation’s adaptation journey. The first internal self-assessment was undertaken in a workshop environment, with representatives from services cross our Council and support from Adaptation Scotland. Full details are included in our Climate Change section above.

Performance Summary

Performance Indicators



Actions



- On Target
- Slightly Adrift of Target
- On Target
- Slightly Adrift of Target
- Significantly Adrift of Target
- Data Only / Status Unknown

There is a high number of performance indicators (16 PIs) where the current status is unknown. This is due to the timing of the performance management framework in August following approval of the Council Plan meaning setting targets, particularly for newer PIs, with only a month left in the quarter would not have been best practice. However, targets where appropriate were set for year-end (see [Performance Indicators](#) section below).

Progress against the annual targets gives confidence that performance is on schedule, with some areas such as the number of unemployed people progressing into employment already exceeding their annual target at mid-year (652 against a target of 450). Our Street Cleanliness score shows we have performed better than expected at 90.1% against a target of 87%. Participatory Budgeting is currently sitting at 2.06% to date, ahead of the 1.5% target for Quarter two and year end.

Other areas include the number of empty properties brought back into use and number of new build properties (all tenures) which are progressing at over 50% of target at mid-year, though these may be subject to seasonal fluctuations later in the year.

Measures adrift of target

This section details the performance indicators adrift of target and the action being taken to address performance. Due to expected data lags the most recent data may relate to previous time periods but may only now be available to report. To avoid duplication, only data that has not previously been reported to our Cabinet is included in this section.

At mid-year, the statuses of all PIs within our new Council Plan are either on target (7) or have previously been reported under our previous Council Plan at Year-End 2022-23.

Performance Indicators

The Council Plan Performance Management Framework was approved by Cabinet on 29th August 2023. As a result, it wasn't feasible to set meaningful targets for Quarter 2 (end of September) for some indicators. The Annual 2023/24 target is included to help support scrutiny of performance.

PI Code and Description	2020/21 Value	2020/21 Target	2020/21 Status	2021/22 Value	2021/22 Target	2021/22 Status	2022/23 Value	2022/23 Target	2022/23 Status	Q2 2023/24 Value	Q2 2023/24 Target	Q2 2023/24 Status	2023/24 Target
CP_36 Number of residents participating in community learning and development activity including youth work*				17,269			17,804			16,503			18,700
CP_04 Proportion of children meeting developmental milestones (LGBF)**	82.2%			78.7%			Data Available February 2024			Measured Annually			79%
CP_37 Average total tariff score of pupils living in SIMD 20% most deprived areas	724			711			Data Available March 2024			Measured Annually			714
CP_06 Average tariff score: All Leavers	912	900		905.6	880		Data Available March 2024			Measured Annually			908
CP_38 Average total tariff for Care Experienced Young People	448			457			Data Available June 2024			Measured Annually			465
CP_07 Percentage of school leavers entering positive destinations (LGBF)	95.2%	96.2%		96%	93.5%		Data Available February 2024			Measured Annually			96.4%
CP_39 Number of unemployed people progressing into employment	285	200		524	450		437			652			450
CP_10a Percentage of procurement spent on local enterprises	21.39%	23.5%		22.93%	24%		26.04%	25%		Measured Annually			26%

PI Code and Description	2020/21 Value	2020/21 Target	2020/21 Status	2021/22 Value	2021/22 Target	2021/22 Status	2022/23 Value	2022/23 Target	2022/23 Status	Q2 2023/24 Value	Q2 2023/24 Target	Q2 2023/24 Status	2023/24 Target
CP_40 Number of new build housing units reaching completion (all tenures) (Actual not cumulative)*							562			223			295
CP_41 Number of empty homes brought back into use (Actual)***	122			335			120			180			200
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,204	1,194		1,198	1,144		Data pending	1,094		Measured Annually			1,094
CP_27 Street Cleanliness Index – Percentage Clean (LGBF)	91.34	94		86.7	94		84.6	90		90.1%			87%
CP_20 Overall percentage of road network that should be considered for maintenance treatment	37.1%	38.1%		33.9%	37.5%		34.8%	33.8%		Measured Annually			34.8%
CP_42 Provided floor space of commercial/industrial space within our Council portfolio (sq ft)*							400,991			Measured Annually			404,755
CP_02 Percentage of Council budget directed via participatory methods	1.13%	1.2%		2.32%	1.1%		2.74%	1%		2.06%	1.5%		1.5%
CP_43 Number of Council assets under community management (cumulative)*							49			51			54
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	10,720	9,800		11,680	11,000		12,104	11,800		Measured Annually			12,000
CP_29 Overall carbon emissions (tonnes) (Non-domestic Council estate)	22,846	35,127		21,791	21,247		20,896	21,000		4,060			19,500
CP_44 Percentage of council dwellings that are energy efficient	97.6%			97.7%			Data Available February 2024			Measured Annually			98.1%

PI Code and Description	2020/21 Value	2020/21 Target	2020/21 Status	2021/22 Value	2021/22 Target	2021/22 Status	2022/23 Value	2022/23 Target	2022/23 Status	Q2 2023/24 Value	Q2 2023/24 Target	Q2 2023/24 Status	2023/24 Target
CP_45 Length of new or improved active travel routes per annum (Metres)*							1,090			Measured Annually			2,000
CP_46 Number of trees planted under the North Ayrshire 2030 Tree Planting Strategy*							35,627			Measured Annually			40,000
CP_19 Proportion of operational buildings that are suitable for their current use (LGBF)	91.05%	93%		91.1%	93%		91.5%	93%		Measured Annually			92.1%
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	52.1%	52.1%		56.3%	53.1%		55.3%	56.9%		61.3%	51%		57%
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)	98.83%	99.5%		49.3%	99.5%		63.2%			Measured Annually			72.5%
CP_47 Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	5.5%			6.6%			7.1%			Measured Annually			6.5%
CP_48 Percentage of income due from Council Tax received by the end of the year (LGBF)	92.1%			93.3%			94.7%			Measured Annually			94%

*These indicators have been newly introduced for the Council Plan 2023-28, historical data isn't currently available for the greyed-out time periods.

**CP_04 Proportion of children meeting developmental milestones (LGBF) – This indicator has been renamed from 'Percentage of children achieving their developmental milestones at the time the child starts primary (LGBF)' to fully align wording with the LGBF. The measure is unchanged.

** CP_41 Number of empty homes brought back into use (Actual) – Due to a system issue the historical data for this PI has changed slightly. 2020/21 has been amended from 121 to 122. 2021/22 has been amended from 334 to 335 and 2022/23 has been amended from 123 to 120. This has been rectified for future reporting.

Action Tracker

Priority	Ref #	Existing Overall Action	2023-24	2023-24	2023-24	2024/25	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27	2027/28	2027/28	2027/28	2027/28
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	CP01	Ensuring that wellbeing is at the heart of local life and opportunities, with a focus on tackling inequalities.	✓																		
	CP02	Developing a Community Wealth Building approach to a wellbeing economy.	✓																		
	CP03	Improving educational attainment and achievement and closing the attainment gap.	✓																		
	CP04	Improving outcomes for care experienced young people including implementation of The Promise.	✓																		
	CP05	Developing the Young Workforce and ensuring positive destinations for school leavers.	✓																		
	CP06	Providing lifelong learning opportunities for individuals and organisations, including digital literacy.	✓																		
	CP07	Maximising access to and uptake of benefits, entitlements and financial advice.	✓																		
	CP08	Ensuring that supports are available in communities to alleviate cost-of-living pressures through community hubs and networks.	✓																		
	CP09	Through our housebuilding programme and wider Housing Investment provide homes for life that meet the needs of our residents.	✓																		

Priority	Ref #	Existing Overall Action	2023-24	2023-24	2023-24	2024/25	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27	2027/28	2027/28	2027/28	2027/28
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	CP10	Increase the number of homes in the area through a mix of private and social developments and bringing empty buildings back in to use.	✓																		
	CP11	Exploration of models and the development of pilot schemes to increase access to and use of public/community transport.	✓																		
	CP12	Ensure our places and spaces where we live, work and visit are well maintained and accessible.	✓																		
	CP13	Developing infrastructure to support business growth.	✓																		
	CP14	Support KA Leisure's leadership of North Ayrshire's Health and Wellbeing Alliance.	✓																		
	CP15	Through the Health and Social Care Partnership Strategic Plan we will protect and provide care and support for those in need.***																			
	CP16	Developing strong relationships with communities and partners based on trust and shared aspirations using their experiences to inform service provision.	✓																		
	CP17	Providing support for community organisations in achieving their goals, including as Community Wealth Building anchor organisations.	✓																		
	CP18	Creating a participation and engagement framework which ensures opportunities and support for all residents to take part in influencing local democracy and Council and partner strategies.	✓																		

Priority	Ref #	Existing Overall Action	2023-24	2023-24	2023-24	2024/25	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27	2027/28	2027/28	2027/28	2027/28
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	CP19	Supporting participatory budgeting.	✓																		
	CP20	Supporting community asset transfer and community owned and operated/managed assets.	✓																		
	CP21	Supporting the Community Planning Partnership and the Community Plan (LOIP).	✓																		
	CP22	Developing partnerships with the third and voluntary sector.	✓																		
	CP23	Placemaking, including creation of locality action plans based on the Community Plan (LOIP) priorities and support the delivery of Islands Plans.	✓																		
	CP24	Ensuring an inclusive, fair, rights-based and asset-based approach in our work.	✓																		
	CP25	Accessible public services, both digitally and locally, ensuring a 'No Wrong Door' approach.	✓																		
	CP26	Embedding our net-zero ambition in all democratic decision-making.	✓																		
	CP27	Reducing the carbon footprint of our estate through rationalisation utilising a locality-based approach, and taking a fabric first and low carbon energy generation approach to homes and buildings.	✓																		
	CP28	Improving resilience and reducing carbon by developing and supporting supply chains where materials and goods are sourced locally.	✓																		

Priority	Ref #	Existing Overall Action	2023-24	2023-24	2023-24	2024/25	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27	2027/28	2027/28	2027/28	2027/28
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	CP29	Promoting new woodland creation and protecting our green spaces to provide a natural resource for carbon sequestration.	✓																		
	CP30	Supporting local businesses as they meet their climate change obligations.	✓																		
	CP31	Promoting a circular economy in North Ayrshire to reduce consumption of raw materials and promote reuse, repair and recycling, and generating energy from residual waste.	✓																		
	CP32	Developing local Low Carbon energy generation schemes and networks.	✓																		
	CP33	Unlocking the potential of community owned energy generation to bring new income streams into communities and help them take direct action to combat climate change.	✓																		
	CP34	Learning for Sustainability, and work with communities to adopt low carbon behaviour change and encourage climate-based volunteering activities.	✓																		
	CP35	Improving communities' preparedness to deal with the impacts of climate change already locked-in.	✓																		
	CP36	Working with communities to adopt low carbon behaviour change and encourage climate-based volunteering activities.	✓																		
	CP37	Taking a nature-based approach to protect our habitats and species.	✓																		
	CP38	Developing and promoting active travel infrastructure.	✓																		

Priority	Ref #	Existing Overall Action	2023-24	2023-24	2023-24	2024/25	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27	2027/28	2027/28	2027/28	2027/28
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	CP39	Transitioning to low and zero carbon travel.	✓																		
	CP40	Ensuring robust governance arrangements are in place to fulfil the Council's statutory duties, manage risk and support delivery of key priorities.	✓																		
	CP41	Using dynamic data and lived experiences to inform decision-making.	✓																		
	CP42	Working with partners nationally, regionally and locally to secure investment and target resources towards our priorities.	✓																		
	CP43	Driving change and transformation, using technology where appropriate, to deliver efficient and effective services and support delivery of priorities.	✓																		
	CP44	Maximising financial flexibilities to help support delivery of priorities.	✓																		
	CP45	Maximising value from the use of our assets.	✓																		
	CP46	Focusing our investment on priorities.	✓																		
	CP47	Effective workforce planning ensuring that we have the right skills/resources to deliver priorities.	✓																		

***Delivery of this action is managed through the Health and Social Care Partnership Strategic Plan.

We strive to make our reporting as accessible as possible. If you have any questions or require further information on our Council's performance please contact:

The Corporate Policy, Performance and Elections Team

Tel: 01294 310000 Email: NorthAyrshirePerforms@north-ayrshire.gov.uk

Reports can be viewed at www.north-ayrshire.gov.uk/performance

NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title:	Capital Programme and Treasury Management Performance to 30 November 2023
Purpose:	To advise Cabinet of progress in delivering the Capital Investment Programme 2023/24 and the associated Treasury Management performance to 30 November 2023.
Recommendation:	That Cabinet agrees to: <ul style="list-style-type: none"> (a) note the revisions to budgets outlined in the report; (b) note (i) the General Services and HRA revised budgets at 30 November 2023; and (ii) the forecast expenditure to 31 March 2024; (c) approve the virement proposals noted within the HRA programme detailed in appendix 2; and (d) note the estimated performance against the Prudential Indicators set out in the Treasury Management and Investment Strategy.

1. Executive Summary

- 1.1 The General Services Capital Investment Programme 2023/24 to 2030/31 was approved by Council on 1 March 2023. The Housing Revenue Account (HRA) Capital Investment Programme 2023/24 sits within the updated HRA Business Plan and was approved by Council on 15 February 2023.
- 1.2 This report identifies the current programme for 2023/24, taking account of adjustments made to the initial budgets. The report presents the revised budgets at 30 November 2023 (Period 8) and forecast expenditure to 31 March 2024.
- 1.3 At Period 8 the General Fund is forecasting a net breakeven position against a revised budget of £97.079m. The HRA is forecasting a projected underspend of (£0.934m) against a revised budget of £40.664m.
- 1.4 Within the General Fund adjustments to funding have resulted in net increases to the overall capital programme of £0.982m. These are primarily related to additional Scottish Government funding, including £4.000m to support the 2023/24 SJC pay settlement, partly offset by the withdrawal of the HOME project and the sale of the site to the HRA. Further details on the accounting entries required to transfer the additional funding to Revenue to offset the costs of the pay award are awaited.

- 1.5 Reviews of individual project plans have identified a number of adjustments to the current profiles. As a result, (£12.158m) has been reprofiled for delivery in 2024/25 and beyond. This has been partly offset by the acceleration of £2.423m to 2023/24 from future years.
- 1.6 Within the HRA, a review of delivery timescales has identified a requirement to accelerate £0.650m to 2023/24 from future years. This is partly offset by the re-profiling of (£0.420m) of works for delivery in 2024/25 and beyond.
- 1.7 Major risks to the forecast position arising from cost volatility linked to inflationary pressures; limited availability of contractors, supply chain issues and material shortages which are impacting on tender returns and the cost of materials; delays resulting from interaction with external agencies and regulators; contract management issues and the cost of borrowing, have been identified. Projects will continue to be monitored closely with cost increases met initially from the additional flexibility built into the programme. Any costs in excess of the current level of flexibility provision will require to be funded from within existing resources.
- 1.8 Current proposals by the Scottish Government to change the current capital accounting regulations and undertake a review of local authority capital accounting arrangements may have negative impacts on the affordability of the capital investment programmes. COSLA and the Directors of Finance group continue to challenge the proposed changes.
- 1.9 The Treasury Management and Investment Strategy (TMIS) for 2023/24 was approved by Council on 1 March 2023 and detailed the key performance indicators under the Prudential Code for Capital Finance in Local Authorities (2021 edition). During the period to 30 November 2023, the Council has undertaken additional planned long term borrowing of £30m. The current estimated performance indicates that North Ayrshire Council has operated within the treasury limits and performance indicators set out in the TMIS and the current capital investment plans remain affordable.

2. Background

General Fund

- 2.1 The following table outlines the movements in the 2023/24 General Services budget:

	2023/24 £m
Budget as at 31 August 2023	105.832
a) Changes to Funding	4.049
b) Other Revisions to the Programme	(3.067)
Revised Budget	106.814
b) Alterations to phasing of projects:- 2023/24 to 2024/25	(12.158)
2024/25 to 2023/24	2.423
Budget as at 30 November 2023	97.079

2.2 (a) Changes to Funding

The capital programme has been updated to reflect the following changes to funding:

Funding Body	Amount	Project
Scottish Government	£4.000m	23-24 SJC Pay Award
Scottish Government	£0.146m	Community Bus Fund
Scottish Government	£0.115m	Digital SIPP Great Harbour
ERDF Grant Downturn	(£0.568m)	Low Carbon Hub
SUSTRANS	£0.326m	Links to Eglinton Park
SUSTRANS	£0.142m	Saltcoats Old Cal Railway
SUSTRANS	£0.123m	NCN73 Accessibility Improvements
SUSTRANS	£0.015m	Access Paths
SPT Grant Downturn	(£0.250m)	Cumbræ Ferry & Bus Stop
Total	£4.049m	

2.3 (b) Other Revisions to the Programme

The programme has also been updated to reflect the undernoted adjustments:

Funding Source	Amount	Project
CFCR	£0.080m	Largs Seawall
Borrowing	(£3.147m)	Home
Total	(£3.067m)	

2.4 (c) Alterations to the Phasing of Projects

A further review of individual project plans, taking cognisance of the current levels of volatility within the construction sector, has identified a requirement to re-profile (£12.158m) of works for delivery in 2024/25 and beyond:

Service	Amount	Project
Chief Executives	(£0.060m)	ICT Projects
	(£0.060m)	
Communities	(£3.460m)	Ardrossan Campus
	(£0.233m)	UFMS Expansion
	(£3.693m)	

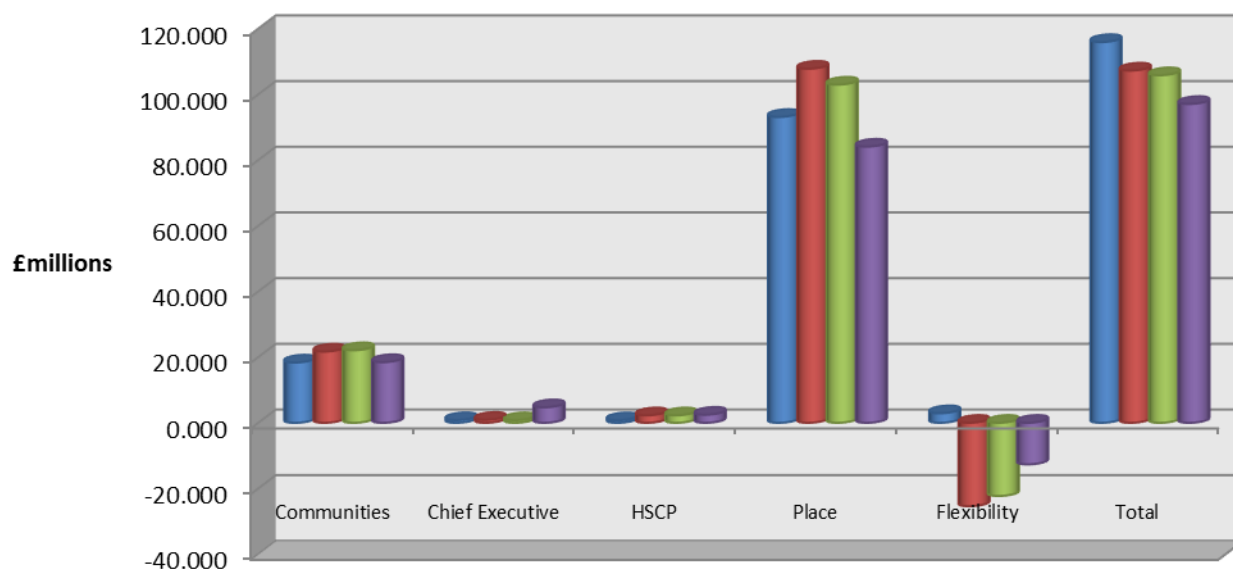
Service	Amount	Project
Place	(£13.844m)	Ardrossan North Shore
	(£1.092m)	Cemeteries
	(£0.807m)	B714
	(£0.500m)	Fleet Decarbonisation
	(£0.468m)	Upper Garnock FPS
	(£0.375m)	Place Based Investments
	(£0.344m)	Millport FPS
	(£0.266m)	VDLF
	(£0.180m)	AGD Hunterston
	(£0.083m)	Traffic Calming
	(£0.077m)	Other Minor Adjustments
	(£18.036m)	
Corporate	£9.631m	Sensitivity Adjustment
	£9.631m	
Total	(£12.158m)	

These adjustments have been partly offset by the acceleration of £2.423m of expenditure to 2023/24 from future years.

Service	Amount	Project
HSCP	£0.195m	Community Alarms
	£0.195m	
Communities	£0.060m	Montgomerie Park PS
	£0.060m	
Place	£1.539m	Shewalton Solar PV
	£0.480m	AGD Flexibility Ph 1
	£0.149m	PLI Projects
	£2.168m	
Total	£2.423m	

- 2.5 These adjustments have resulted in a revised 2023/24 budget at 30 November 2023 of £97.079m.

2.6 The following graph illustrates the movement in each programme on a service basis compared to the revised programme:



Approved Programme	18.349	0.799	0.757	93.126	2.900	115.931
Programme @ P3	21.681	0.892	2.265	107.802	(25.388)	107.252
Programme @ P5	22.099	0.771	2.265	102.971	(22.274)	105.832
Programme @ P8	18.466	4.711	2.460	84.085	(12.643)	97.079
Movement	0.117	3.912	1.703	(9.041)	(15.543)	(18.852)

2.7 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is a reduction of £12.753m from the revised budget, including:

Category	Amount	Comments
Borrowing	(£16.721m)	Reduced and rephased aligned to projected expenditure
CFCR	£0.080m	Additional CFCR Contribution
Capital Grants	£4.100m	Rephased and additional government grants
Other Grants	(£0.212m)	Rephased and revised contributions
Total	(£12.753m)	

2.8 Projected Capital Expenditure to 31 March 2024

The projections are summarised by service in the following table:

	Revised Budget 2023/24	Budget Revisions	Carry Forwards and Adjustments	Revised Budget 2023/24	Projected Expenditure / Income to 31 March 2024	Projected Variance Over / (Under)
	£m	£m	£m	£m	£m	£m
<u>Expenditure</u>						
Communities	22.099	-	(3.633)	18.466	18.466	-
Chief Executive	0.771	-	(0.060)	0.711	0.711	-
Health and Social Care Partnership	2.265	-	0.195	2.460	2.460	-
Place	102.971	(3.018)	(15.868)	84.085	84.085	-
Other including Flexibility	(22.274)	-	9.631	(12.643)	(12.643)	-
Total Expenditure	105.832	(3.018)	(9.735)	93.079	93.079	-
<u>Income</u>						
General Capital Grant	(34.336)	(4.146)	-	(38.482)	(38.482)	-
Specific Capital Grant	(12.967)	(0.115)	0.164	(12.918)	(12.918)	-
Capital Funded from Current Revenue	(0.300)	(0.080)	-	(0.380)	(0.380)	-
Capital Receipts	(0.497)	-	(0.030)	(0.527)	(0.527)	-
Other Grants & Contributions	(4.102)	0.212	-	(3.890)	(3.890)	-
Prudential Borrowing	(53.630)	7.147	9.601	(36.882)	(36.882)	-
Total Income	(105.832)	3.018	9.735	(93.079)	(93.079)	-

2.9 A net breakeven position is projected. Information on the progress of all projects can be found in Appendix 1.

2.10 Although not formally reflected in the financial performance reports at this time due to ongoing uncertainty, areas of cost risk have been identified across a number of projects. These risks are linked to a number of factors, including cost volatility linked to inflationary pressures; limited availability of contractors, supply chain issues and material shortages which are impacting on tender returns and the cost of materials; delays resulting from interaction with external agencies and regulators; and other contract management issues across a number of projects. Specific projects where cost risks have been identified, or are anticipated, include Moorpark Primary, Montgomerie Park Primary, Ardrossan Campus, Upper Garnock Flood Prevention Scheme, Millport Coastal Flood Prevention Scheme, Largs Sea Wall, Ardrossan North Shore and Ardrossan Harbour Interchange. While some mitigation has been built into the Capital Programme in the form of flexibility budgets, totalling £10m over the next few years, cost pressures may exceed this provision. These risks will be quantified as individual projects are completed and tendering exercises are finalised, with the impact on the costs of the programme being monitored and reported to Cabinet as appropriate. It is recognised, however, that any costs in excess of the current level of flexibility provision will require to be funded from within existing resources.

- 2.11 In addition to the risks identified in relation to individual projects, significant financing risks continue to be identified in relation to the overall affordability of the capital investment programme due to the increased cost of borrowing and proposed changes to capital and loans fund accounting regulations currently being considered by the Scottish Government. Proposals currently under consideration include limitations to the methodology used to calculate the annual Loans Fund repayments for the financing of capital investments. If the current annuity method is withdrawn and replaced with straight line charges over the life of the advance this could have a significant impact on the affordability of the current capital investment programme.
- 2.12 The Scottish Government have also indicated a desire to undertake a wider review of local authority capital accounting arrangements which could have unforeseen implications for local authority investment programmes. COSLA and the Directors of Finance group continue to challenge the proposed changes to the regulations and the need for a wider review of capital accounting arrangements.
- 2.13 As noted in this report, the programme is currently affordable based on the estimated funding streams and the actions agreed by Council to supplement the Loans Fund. However, the ongoing borrowing position and associated risks will continue to be monitored and a full assessment of affordability will be included in the next major review of the capital programme due for completion during 2023/24.

Housing Revenue Account

- 2.14 The following table outlines the movements in the 2023/24 HRA Capital budget:

	2023/24 £m
Budget as at 31 August 2023	40.434
a) Alterations to phasing of projects:-	
2023/24 to 2024/25	(0.420)
2024/25 to 2023/24	0.650
Budget as at 30 November 2023	40.664

- 2.15 (a) Alterations to the Phasing of Projects

A review of the timescale for delivery of capital projects has identified a requirement to re-profile (£0.420m) of works for delivery in 2024/25 and beyond, including:

Category	Amount	Project
Improvements	(£0.123m)	Kitchens
	(£0.112m)	Energy Efficiency
	(£0.050m)	Electrical Rewiring
	(£0.043m)	Solar Panels
	(£0.014m)	Other Minor Adjustments
	(£0.342m)	
Other Capital Works	(£0.050m)	Lift Replacement
	(£0.028m)	Estates Based Regeneration
	(£0.078m)	
Total	(£0.420m)	

This has been offset by the acceleration of £0.650m of project expenditure for delivery during 2023/24, including:

Category	Amount	Project
New Builds	£0.034m	Contingency - Garrier Court
	£0.034m	
Improvements	£0.411m	Roofing
	£0.160m	EWI
	£0.045m	Other Minor Adjustments
	£0.616m	
Total	£0.650m	

2.16 These adjustments have resulted in a revised 2023/24 budget at 30 November 2023 of £40.664m.

2.17 The impact on budgeted funding is reduced Prudential Borrowing aligned to the revised programme:

Category	Amount	Comments
Borrowing	(£0.230m)	Reduction aligned to projected expenditure
Total	(£0.230m)	

2.18 Projected Capital Expenditure to 31 March 2024

The projections are summarised in the following table:

	Approved Budget 2023/24	Carry Forwards and Adjustments	Revised Budget 2023/24	Projected Expenditure / Income to 31 March 2024	Projected Variance Over / (Under)
	£m	£m	£m	£m	£m
<u>Service</u>					
Expenditure					
Housing Revenue Account	40.434	0.230	40.664	39.730	(0.934)
Total Expenditure	40.434	0.230	40.664	39.730	(0.934)
<u>Income</u>					
CFCR	(5.151)	-	(5.151)	(5.151)	-
Capital Grants	(6.785)	-	(6.785)	(6.785)	-
Use of Reserves	(4.065)	-	(4.065)	(4.065)	-
Affordable Housing Contribution	(2.445)	-	(2.445)	(2.445)	-
Prudential Borrowing	(21.988)	(0.230)	(22.218)	(21.284)	0.934
Total Income	(40.434)	(0.230)	(40.664)	(39.730)	0.934

2.19 A variance of (£0.934m) is projected within the HRA capital programme for 2023/24 arising from revisions to a number of projects and a range of minor over and underspends, including:

Project	Variance	Comments
Heating	(£0.552m)	Scope of works reduced
Wet Rooms & Bathrooms	(£0.328m)	Scope of works reduced
Health & Safety	(£0.207m)	Budget no longer required
Kitchens	(£0.145m)	Scope of works reduced
High Flat Demolition	(£0.104m)	Delayed Completion - Anticipated 2024
St Michael's Wynd	(£0.101m)	Project Complete
Friars Lawn	(£0.088m)	Project Complete
Asbestos	(£0.017m)	Budget no longer required
Major Improvements	(£0.006m)	Budget no longer required
Newhouse Drive	(£0.005m)	Budget no longer required
Dalrymple Place	£0.017m	Previous underspend overstated
St Colms Largs	£0.021m	Project Complete
Springvale	£0.106m	Project Complete
Brathwic Terrace	£0.129m	Project Complete
EWI	£0.346m	Additional scope and increased costs
Total	(£0.934m)	

2.20 In addition to the adjustments noted above Appendix 2 highlights a number of proposed virements which are required to transfers budgets between individual projects and align the budgets with the projected expenditure.

2.21 Further cost pressures resulting from inflationary and supply chain issues continue to be monitored and a review of the potential impact on the Business Plan and Capital Programme will be undertaken to address any identified issues. Further information on the progress of all projects can be found in Appendix 2.

Treasury Management and Investment

2.22 The Prudential Code for capital finance in local authorities (2021 edition) requires the Council to set and monitor performance against specified prudential indicators. The indicators for the current year were set out in the Treasury Management and Investment Strategy 2023/24, approved by Council on the 1 March 2023. A summary of the key indicators and our current estimated performance against them is shown in the following table. Further details of all the Prudential and Treasury indicators can be found in appendix 3.

Prudential and Treasury Indicators	2023/24 Approved Estimate £m	2023/24 Revised Estimate £m	Movement £m
(a) Loans Capital Financing Requirement			
General Services	267.879	259.230	(8.649)
HRA	284.275	179.490	(104.785)
Total	552.154	438.720	(113.434)
(b) Gross Borrowing	490.154	311.720	(178.434)
(c) Operational Boundary for Borrowing	571.667	457.158	(114.509)
Authorised Limit for Borrowing	628.834	502.874	(125.960)
Total Operational Boundary (incl. PPP/NPD)	659.399	544.890	(114.509)
Total Authorised Limit (incl. PPP/NPD)	716.566	590.606	(125.960)
(d) Investments	20.000	20.000	-

2.23 (a) Loans Capital Financing Requirement

The Loans Capital Financing Requirement (CFR) is the underlying borrowing requirement of the Council. This is currently lower than the approved estimate as a result of the change in profile of the capital programmes highlighted within this report.

2.24 (b) Gross Borrowing

Gross Borrowing is projected to be lower than anticipated due to the revised profile of capital projects and the continued use of internal funds, the latter being a key element of the Treasury Management Strategy to minimise costs. During the period to 30 November 2023, the Council has undertaken additional planned long term borrowing of £30.000m in support of the capital investment programme.

2.25 (c) Operational Boundary

The Operational Boundary is the maximum which the Council anticipates borrowing to fund the current year capital programme, building in flexibility for the timing of the different funding streams and principal repayments. The in-year variance is linked to the continued use of internal funds and the re-profiling of the capital programme.

2.26 (d) Investments

It is estimated that the Council will maintain an average balance of £20.000m of internally managed funds and utilise cash balances during the year in support of the under-borrowed position. The internally managed funds are primarily invested in call accounts with banks, Money Market Funds and other UK local authorities.

2.27 It is critical that the Council ensures that its capital investment plans are affordable. Affordability of borrowing is measured by the percentage of financing costs relative to the net revenue stream of the General Fund and Housing Revenue Account (HRA). As at 30 November, the estimated percentages for 23/24 are 2.5% and 20.5% for the General Fund and HRA respectively. Capital expenditure impacts on the revenue budget through financing charges so it is essential the Council ensures the financing costs remain affordable and do not constitute an excessive proportion of the revenue resources available. From a General Fund perspective, the latest Scottish Local Authority average is 5.5%, therefore demonstrating a prudent borrowing policy. For the HRA, the Scottish average is 22.7%. The level of loan charges is deemed prudent and affordable within the framework of the 30 year Housing business plan.

3. Proposals

3.1 That Cabinet agrees to:

- (a) note the revisions to budgets outlined in the report;
- (b) note (i) the General Services and HRA revised budgets at 30 November 2023; and (ii) the forecast expenditure to 31 March 2024;
- (c) approve the virement proposals noted within the HRA programme detailed in appendix 2; and
- (d) note the estimated performance against the Prudential Indicators set out in the Treasury Management and Investment Strategy.

4. Implications/Socio-economic Duty

Financial

4.1 The financial implications are as outlined in the report. Expenditure will continue to be closely monitored to ensure early action is taken regarding any projected underspends or overspends.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

4.6 This report directly supports the Council Plan 2023 to 2028 by focusing our investment on priorities, managing risk and supporting delivery of key priorities.

Community Wealth Building

4.7 None.

5. Consultation

5.1 Progress as outlined in this report has been approved by Executive Directors.

Mark Boyd
Head of Service (Finance)

For further information please contact **David Forbes, Senior Manager (Strategic Business Partner)**, on **01294 324551**.

Background Papers

Capital Programme Performance to 31 August 2023 – Cabinet 7 November 2023
Treasury Management and Investment Mid-Year report 2023/24 – Cabinet 7 November 2023

Period 8

Project Description	TOTAL PROJECT				CURRENT YEAR 2023/24								
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Brought / Carry Forward to 2024/25	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to date Variance 2023/24	Projected Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend
	£	£	£	£	£	£	£	£	£	£	£	£	£
EXPENDITURE													
Communities													
Nursery Education	16,349,968	16,097,397	16,349,968	0	550,593	0	550,593	0	298,022	298,022	550,593	0	0
Primary Schools	45,955,442	20,163,889	45,955,442	0	15,549,917	(172,500)	15,377,417	0	11,996,237	11,996,237	15,377,417	0	0
Secondary Schools	82,214,567	4,466,850	82,214,567	0	5,054,110	(3,459,938)	1,594,172	0	550,175	550,175	1,594,172	0	0
Special Education	25,343,637	25,243,710	25,343,637	0	138,595	0	138,595	0	38,668	38,668	138,595	0	0
Schools Other	880,194	537,667	880,194	0	728,737	0	728,737	0	386,210	386,210	728,737	0	0
Information & Culture	113,479	6,563	113,479	0	106,916	0	106,916	0	0	0	106,916	0	0
Completed Projects	43,419,379	43,394,998	43,419,379	0	3,679	0	3,679	0	(20,702)	(20,702)	3,679	0	0
SUB TOTAL	214,276,666	109,911,075	214,276,666	0	22,132,547	(3,632,438)	18,500,109	0	13,248,610	13,248,610	18,500,109	0	0
Chief Executive													
Council IT Strategy	8,797,380	2,783,266	8,797,380	0	771,645	(60,000)	711,645	0	299,531	299,531	711,645	0	0
23-24 Pay Award	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	0
SUB TOTAL	12,797,380	2,783,266	12,797,380	0	4,771,645	(60,000)	4,711,645	0	299,531	299,531	4,711,645	0	0
Health & Social Care													
Management & Support	1,832,058	1,030,655	1,832,058	0	1,226,875	195,047	1,421,922	0	758,472	758,472	1,421,922	0	0
Housing Non HRA	656,571	412,125	656,571	0	656,571	0	656,571	0	412,125	412,125	656,571	0	0
Adults	4,608,078	4,590,908	4,608,078	0	18,047	0	18,047	0	877	877	18,047	0	0
Young People	5,579,718	5,224,534	5,579,718	0	363,177	0	363,177	0	7,993	7,993	363,177	0	0
SUB TOTAL	12,676,425	11,258,222	12,676,425	0	2,264,670	195,047	2,459,717	0	1,179,467	1,179,467	2,459,717	0	0
Place													
Roads	113,654,875	40,914,760	113,654,875	(894,328)	40,971,992	(894,328)	40,077,664	0	18,853,335	18,853,335	40,077,664	0	0
Streetscene	7,891,828	4,771,048	7,891,828	0	1,959,749	(1,091,968)	867,781	0	1,090,908	1,090,908	867,781	0	0
Transport	4,757,454	2,960,359	4,757,454	0	4,494,466	(500,000)	3,994,466	0	2,697,371	2,697,371	3,994,466	0	0
Waste Services	13,321,491	13,272,542	13,321,491	0	48,949	0	48,949	0	0	0	48,949	0	0
Renewable Energy	14,660,789	2,008,719	14,660,789	0	7,727,424	1,538,953	9,266,377	0	786,502	786,502	9,266,377	0	0
Office Accommodation	2,045,389	995,517	2,045,389	0	1,422,717	148,840	1,571,557	0	995,517	995,517	1,571,557	0	0
Other Property	1,672,091	759,119	1,672,091	0	434,202	0	434,202	0	262,230	262,230	434,202	0	0
Other Housing	470,000	0	470,000	0	381,025	0	381,025	0	(88,975)	(88,975)	381,025	0	0
Economic Development & Regen	168,591,251	30,974,881	168,591,251	0	42,040,772	(14,245,469)	27,795,303	0	5,179,872	5,179,872	27,795,303	0	0
Completed Projects	6,355,261	6,276,590	6,355,261	0	40,595	0	40,595	0	(35,991)	(35,991)	40,595	0	0
SUB TOTAL	333,420,430	102,933,534	333,420,430	(894,328)	99,521,891	(15,043,972)	84,477,919	0	29,740,769	29,740,769	84,477,919	0	0
Other													
Other	8,633,036	0	8,633,036	0	1,884,036	0	1,884,036	0	0	0	1,884,036	0	0
SUB TOTAL	8,633,036	0	8,633,036	0	1,884,036	0	1,884,036	0	0	0	1,884,036	0	0
Uncertainty / Sensitivity Adjustment*						(14,954,484)	(14,954,484)				(14,954,484)		
Total Project Expenditure	581,803,936	226,886,096	581,803,936	(894,328)	130,574,789	(33,495,847)	97,078,942	0	44,468,377	44,468,377	97,078,942	0	0
Total Project Income					(130,574,789)	33,495,847	(97,078,942)	(39,296,781)	(39,296,781)	0	(97,078,942)	0	0
Total Net Expenditure					0	0	0	(39,296,781)	5,171,595	44,468,377	0	0	0

* Sensitivity adjustment of 10% or 25% based on source and reliability of expenditure projections

The following classifications have been used to highlight financial performance against budget

On Target (+0.5% of budget)

Slightly off target (+ 0.5% to 2% of budget, or £0.125m, whichever is less)

Significantly off target (+2% or more of budget, or £0.500m, whichever is less)

The following classifications have been used to highlight delivery performance against original timescales set

On Target (up to 5% delay of original timescales)

Slightly off target (+ 5% to 10% of original timescales)

Significantly off target (+10% or more of original timescales)

Capital Programme Funding 2023/24

Funding Description	23/24 Budget at Capital Refresh Mar 2023	Carry Forward from 2022/23	Changes after Capital Refresh Mar 2023	Approved budget at Period 1 used as revised starting point 2023/24	Total Changes in Year	Changes at Capital Refresh Mar 2024	Revised Budget 23/24	Actual Income to 30 November 2023	Projected Income to 31st March 2024	Variance
	£	£	£	£	£		£	£	£	£
CAPITAL BORROWING										
Prudential Borrowing	68,291,931	5,814,577	2,683,086	76,789,594	(2,573,724)		74,215,870		55,836,619	(18,379,251)
SUB TOTAL	68,291,931	5,814,577	2,683,086	76,789,594	(2,573,724)	0	74,215,870	0	55,836,619	(18,379,251)
SCOTTISH GOVERNMENT FUNDING										
Specific Capital Grants										
Capital Grants										
Flooding	20,525,000			20,525,000	0		20,525,000	0	20,525,000	0
General Capital Grant	15,179,000			15,179,000	2,778,000		17,957,000	27,155,000	17,957,000	0
SUB TOTAL	45,105,170	1,896,235	3,615,531	50,616,936	945,068	0	51,562,004	37,847,908	51,399,892	(162,112)
OTHER INCOME TO PROGRAMME										
Use of Funds :-										
CFCR	0	0	0	0	380,000	0	380,000	380,000	380,000	0
Grants & Contributions	2,068,411	632,323	301,603	3,002,337	887,516	0	3,889,853	1,000,101	3,889,853	0
Capital Receipts	465,555	0	0	465,555	61,507	0	527,062	68,773	527,062	0
SUB TOTAL	2,533,966	632,323	301,603	3,467,892	1,329,023	0	4,796,915	1,448,874	4,796,915	0
TOTAL CAPITAL PROGRAMME FUNDING	115,931,067	8,343,135	6,600,220	130,874,422	(299,633)	0	130,574,789	39,296,781	112,033,426	(18,541,363)

Project Description	TOTAL PROJECT				2023/24 BUDGETS								MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£				
Nursery Education																
Early Years Programme																
KILMORY EARLY YEARS	56,212	65,085	56,212	0	28,025	0	36,898	36,898	28,025	0		0	Complete	Complete	Complete	
ST PETERS EARLY YEARS	1,261,310	1,276,816	1,261,310	0	17,583	0	33,089	33,089	17,583	0		0	Complete	Complete	Complete	
BEITH PS EARLY YEARS	339,763	341,180	339,763	0	0	0	1,417	1,417	0	0		0	Complete	Complete	Complete	
WEST KILBRIDE EARLY EARLY YEARS	232,807	226,562	232,807	0	7,752	0	1,507	1,507	7,752	0		0	Complete	Complete	Complete	
FAIRLIE EARLY YEARS	205,120	208,220	205,120	0	0	0	3,100	3,100	0	0		0	Complete	Complete	Complete	
CUMBRAE EARLY YEARS	40,184	41,106	40,184	0	0	0	922	922	0	0		0	Complete	Complete	Complete	
PIRNMILL EARLY YEARS	80,000	77,046	80,000	0	8,154	0	5,200	5,200	8,154	0		0	Complete	Complete	Complete	
SHISKINE EARLY YEARS	127,013	140,598	127,013	0	0	0	13,584	13,584	0	0		0	Complete	Complete	Complete	
CORRIE EARLY YEARS	38,605	28,676	38,605	0	10,163	0	234	234	10,163	0		0	Complete	Complete	Complete	
LAMLASH EARLY YEARS	15,000	3,896	15,000	0	14,123	0	3,019	3,019	14,123	0		0	Complete	Complete	Complete	
BRODICK EARLY YEARS	354,659	355,069	354,659	0	0	0	410	410	0	0		0	Complete	Complete	Complete	
MARRESS HOUSE	4,010,310	3,746,160	4,010,310	0	450,000	0	185,850	185,850	450,000	0		0	Construction	On Target	Significantly off target	Contractor Delays
Other Nursery Education																
ANNICK PRIMARY EXT - EARLY YRS PROVISION	3,085,147	3,083,147	3,085,147	0	14,793	0	12,793	12,793	14,793	0		0	Complete	Complete	Holding Code	
Total Nursery Education	16,349,968	16,097,397	16,349,968	0	550,593	0	298,022	298,022	550,593	0	0	0				
Primary Schools																
MOORPARK PRIMARY	12,149,441	9,997,644	12,149,441	0	5,612,892	0	3,461,095	3,461,095	5,612,892	0		0	Construction	On Target	Slightly off target	Further information on delivery status awaited from contractor
MONTGOMERIE PARK SCHOOL	23,448,999	9,556,030	23,448,999	0	9,243,600	0	8,460,032	8,460,032	9,303,600	60,000	60,000	0	Construction	On Target	On Target	
UNIVERSAL FREE SCHOOL MEALS EXPANSION	3,209,018	0	3,209,018	0	249,646	0	0	0	249,646	0		0	Tender	On Target	On Target	
UFSM ARDEER PRIMARY SCHOOL	22,500	835	22,500	0	22,500	0	835	835	22,500	0		0	Tender	On Target	On Target	
UFSM BEITH PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	22,500	0		0	Tender	On Target	On Target	
UFSM BRODICK PRIMARY SCHOOL	144,178	121,450	144,178	0	22,844	0	117	117	22,844	0		0	Complete	Complete	Complete	
UFSM CORSEHILL PRIMARY SCHOOL	60,000	0	60,000	0	60,000	0	0	0	0	(60,000)	(60,000)	0	Tender	On Target	On Target	
UFSM GARNOCK COMMUNITY CAMPUS	90,000	0	90,000	0	90,000	0	0	0	0	(90,000)	(90,000)	0	Tender	On Target	On Target	
UFSM GLEBE PRIMARY SCHOOL	2,046,397	2,528	2,046,397	0	2,528	0	2,528	2,528	2,528	0		0	Tender	On Target	On Target	
UFSM GLENCAIRN PRIMARY SCHOOL	22,500	811	22,500	0	22,500	0	811	811	22,500	0		0	Tender	On Target	On Target	
UFSM HAYOCKS PRIMARY SCHOOL	82,500	0	82,500	0	82,500	0	0	0	0	(82,500)	(82,500)	0	Development	On Target	On Target	
UFSM KILMORY PRIMARY SCHOOL	60,000	49,336	60,000	0	60,000	0	49,336	49,336	60,000	0		0	Tender	On Target	On Target	
UFSM LOUDOUN-MONTGOMERY PRIMARY SCHOOL	2,081,077	1,463	2,081,077	0	0	0	1,463	1,463	0	0		0	Tender	On Target	On Target	
UFSM PENNYBURN PRIMARY SCHOOL	22,500	718	22,500	0	22,500	0	718	718	22,500	0		0	Tender	On Target	On Target	
UFSM SHISKINE PRIMARY SCHOOL	15,000	6,127	15,000	0	8,928	0	55	55	8,928	0		0	Construction	On Target	On Target	
UFSM WEST KILBRIDE PRIMARY SCHOOL	2,252,504	204,013	2,252,504	0	1,979	0	(2,359)	(2,359)	1,979	0		0	On Site	On Target	On Target	
UFSM WHITING BAY PRIMARY SCHOOL	25,000	21,606	25,000	0	25,000	0	21,606	21,606	25,000	0		0	Construction	On Target	On Target	
Total Primary Education	45,955,442	20,163,889	45,955,442	0	15,549,917	0	11,996,237	11,996,237	15,377,417	(172,500)	0	(172,500)				
Secondary Schools																
KILWINNING LEARNING ENVIRONMENT	2,805,435	2,488,090	2,805,435	0	378,401	0	61,056	61,056	378,401	0		0	Construction	On Target	On Target	
ARDROSSAN NEW BUILD	79,409,132	1,978,760	79,409,132	0	4,675,709	0	489,118	489,118	1,215,771	(3,459,938)	(3,459,938)	0	In Development	On Target	On Target	
Total Secondary Education	82,214,567	4,466,850	82,214,567	0	5,054,110	0	550,175	550,175	1,594,172	(3,459,938)	0	(3,459,938)				
Special Education																
LOCKHART CAMPUS	25,343,637	25,243,710	25,343,637	0	138,595	0	38,668	38,668	138,595	0		0	Snagging	Complete	Complete	
Total Special Education	25,343,637	25,243,710	25,343,637	0	138,595	0	38,668	38,668	138,595	0	0	0				
Schools Other																
CO2 MONITORS IN SCHOOLS	298,000	158,413	298,000	0	146,543	0	6,956	6,956	146,543	0		0	Planning	On Target	On Target	
SCHOOLS ICT INVESTMENT *	582,194	379,254	582,194	0	582,194	0	379,254	379,254	582,194	0		0	On-going	On Target	On Target	
Total Schools Other	880,194	537,667	880,194	0	728,737	0	386,210	386,210	728,737	0	0	0				
Information & Culture																
CASTLES & HISTORIC MONUMENTS	38,303	0	38,303	0	38,303	0	0	0	38,303	0		0	Holding Code	Holding Code	Holding Code	
ABBAY TOWER	75,176	6,563	75,176	0	68,613	0	0	0	68,613	0		0	Planning	On Hold	On Hold	
Total Information & Cultural	113,479	6,563	113,479	0	106,916	0	0	0	106,916	0	0	0				
Completed Projects																
GARNOCK CAMPUS	40,307,259	40,283,664	40,307,259	0	2,893	0	(20,702)	(20,702)	2,893	0		0	Complete	Complete	Complete	
AUCHENHARVIE SECONDARY ESTATE LEARNING ENVT	3,112,120	3,111,334	3,112,120	0	786	0	0	0	786	0		0	Complete	Complete	Complete	
Total Completed Projects	43,419,379	43,394,998	43,419,379	0	3,679	0	(20,702)	(20,702)	3,679	0	0	0				
Total Communities	214,276,666	109,911,075	214,276,666	0	22,132,547	0	13,248,610	13,248,610	18,500,109	(3,632,438)	0	(3,632,438)				

Project Description	TOTAL PROJECT				2023/24 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Council IT Strategy																		
ICT INVESTMENT FUND	4,055,131	962,596	4,055,131	0	453,398	0	52,862	52,862	423,398	(30,000)		(30,000)	31-Mar-26	31-Mar-26	On-going	On Target	On Target	
WAN	922,556	402,197	922,556	0	20,359	0	0	0	20,359	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
LAN/WiFi	2,673,000	1,167,848	2,673,000	0	228,838	0	223,686	223,686	228,838	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
TELEPHONY	1,146,693	250,625	1,146,693	0	69,050	0	22,982	22,982	39,050	(30,000)		(30,000)	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
Total IT Strategy	8,797,380	2,783,266	8,797,380	0	771,645	0	299,531	299,531	711,645	(60,000)	0	(60,000)						
2023-24 SJC Pay award	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0		0						
Total Chief Executive	12,797,380	2,783,266	12,797,380	0	4,771,645	0	299,531	299,531	4,711,645	(60,000)	0	(60,000)						

Project Description	TOTAL PROJECT				2023/24 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Management & Support																		
COMMUNITY ALARMS - ANALOGUE TO DIGITAL	996,000	750,499	996,000	0	658,810	0	746,309	746,309	853,857	195,047		195,047	31-Dec-24	31-Dec-24	In progress	On Target	On Target	
CAREFIRST REPLACEMENT	536,058	267,993	536,058	0	268,065	0	0	0	268,065	0		0	31-Aug-24	31-Aug-24	In development	On Target	On Target	
47 WEST ROAD	300,000	12,163	300,000	0	300,000	0	12,163	12,163	300,000	0		0	21-Jun-24	21-Jun-24	Refurbishment	On Target	On Target	
Total Management & Support	1,832,058	1,030,655	1,832,058	0	1,226,875	0	758,472	758,472	1,421,922	195,047	0	195,047						
Housing Non HRA																		
IMPROVEMENT GRANTS *	656,571	412,125	656,571	0	656,571	0	412,125	412,125	656,571	0		0	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
Total Housing Non HRA	656,571	412,125	656,571	0	656,571	0	412,125	412,125	656,571	0	0	0						
Adults																		
TRINDLEMOSS	4,608,078	4,590,908	4,608,078	0	18,047	0	877	877	18,047	0		0	Complete	Complete	Complete	Complete	Complete	
Total Older People	4,608,078	4,590,908	4,608,078	0	18,047	0	877	877	18,047	0	0	0						
Young People																		
RESIDENTIAL & RESPITE UNIT	5,579,718	5,224,534	5,579,718	0	363,177	0	7,993	7,993	363,177	0		0	Complete	Complete	Snagging	Complete	Complete	
Total Young People	5,579,718	5,224,534	5,579,718	0	363,177	0	7,993	7,993	363,177	0	0	0						
Total Health & Social Care	12,676,425	11,258,222	12,676,425	0	2,264,670	0	1,179,467	1,179,467	2,459,717	195,047	0	195,047						

CAPITAL MONITORING 2023/24

PLACE

Project Description	TOTAL PROJECT				2023/24 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to Date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Roads																		
ROADS IMPROVE/RECONSTRUCTION *	4,447,261	4,447,261	4,447,261	0	4,447,261	0	3,853,135	3,853,135	4,447,261	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
ROAD SAFETY IMPROVEMENT FUND	215,647	215,647	215,647	0	215,647	0	46,024	46,024	215,647	0		0	31-Mar-24	31-Mar-24	In Development	On Target	On Target	
A737 DALRY BYPASS	375,735	375,735	375,735	0	375,735	0	207,747	207,747	375,735	0		0	31-Mar-24	31-Mar-24	In Development	On Target	On Target	
TRAFFIC CALMING	175,000	92,047	175,000	0	82,953	0	0	0	0	(82,953)		(82,953)	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
LIGHTING *	1,417,342	377,408	1,417,342	0	1,417,342	0	377,408	377,408	1,417,342	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
LED LIGHTING REPLACEMENT	694,999	122,210	694,999	0	154,169	0	122,210	122,210	154,169	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
A737 DALRY BYPASS LIGHTING	20,685	0	20,685	0	16,611	0	0	0	16,611	0		0	31-Mar-24	31-Mar-24	Preparing Works Packa	On Target	On Target	
UPPER GARNOCK FPS	18,503,800	17,934,031	18,503,800	0	1,067,828	0	498,059	498,059	600,000	(467,828)		(467,828)	Complete	Complete	Complete	Complete	Complete	
MILLPORT COASTAL FPS	48,599,797	12,623,697	48,599,797	0	26,724,382	0	10,783,282	10,783,282	26,724,382	0		0	31-Aug-24	31-Aug-24	Construction	On Target	On Target	
MILLBURN FPS	1,757,000	253,471	1,757,000	0	393,547	0	0	0	50,000	(343,547)		(343,547)	31-Jul-24	31-Dec-24	In Development	On Target	Slightly off target	
MILLPORT PIER	500,000	150,080	500,000	0	40,000	0	0	0	40,000	0		0	31-Dec-25	31-Dec-25	In Development	On Target	On Target	
BRIDGES INFRASTRUCTURE PROG *	799,430	488,210	799,430	0	799,430	0	488,210	488,210	799,430	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
LARGS PROMENADE SEAWALL	4,149,000	1,899,926	4,149,000	0	3,815,046	0	1,565,971	1,565,971	3,815,046	0		0	30-Apr-24	31-Jul-24	Construction	On Target	On Target	
B714 UPGRADE	31,693,443	1,783,204	31,693,443	0	1,250,795	0	893,945	893,945	1,250,795	0		0	31-Jul-26	31-Jul-26	In Development	On Target	On Target	
LARGS CAR PARK INFRASTRUCTURE	55,128	55,128	55,128	0	661	0	661	661	661	0		0	Complete	Complete	Complete	Complete	Complete	
PARKING CHARGES & DPE	250,610	96,707	250,610	0	170,585	0	16,682	16,682	170,585	0		0	31-Mar-24	31-Mar-24	In Development	On Target	On Target	
Total Roads	113,654,875	40,914,760	113,654,875	0	40,971,992	0	18,853,335	18,853,335	40,077,664	(894,328)	0	(894,328)						
Streetscene																		
CEMETERY EXTNS, WALLS & INFRA *	480,204	0	480,204	0	(5,685)	0	0	0	0	5,685		5,685	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
CMTY, ARDROSSAN - PLOTS/WALLS	217,922	162,154	217,922	0	61,864	0	6,096	6,096	61,864	0		0	Complete	Complete	Complete	Complete	Complete	
HAYLIE BRAE CEMETERY	455	455	455	0	455	0	455	455	455	0		0	Complete	Complete	Complete	Complete	Complete	
DALRY CEMETERY	250	250	250	0	250	0	250	250	250	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, KILWINNING - NEW	1,402,589	1,365,070	1,402,589	0	138,061	0	100,542	100,542	138,061	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, KNADGERHILL - EXTENSION	416,471	415,470	416,471	0	1,661	0	660	660	1,661	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, WEST KILBRIDE - WORKS	398,033	371,493	398,033	0	36,892	0	10,352	10,352	36,892	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, STEV HIGH ROAD - WORKS	506,878	496,535	506,878	0	137,408	0	127,065	127,065	137,408	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, BRODICK - NEW	12,000	8,317	12,000	0	4,979	0	1,296	1,296	4,979	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
CMTY, KILBIRNIE - WALLS	134,370	16,106	134,370	0	118,744	0	480	480	46,601	(72,143)		(72,143)	31-Mar-25	31-Mar-25	Tender awarded	On Target	On Target	
CMTY, BEITH - WALLS	182,592	15,135	182,592	0	126,907	0	500	500	65,124	(61,783)		(61,783)	31-Mar-25	31-Mar-25	Tender awarded	On Target	On Target	
CMTY, ABBEY TOWER - WALLS	95,550	6,612	95,550	0	89,498	0	560	560	560	(88,938)		(88,938)	31-Aug-25	31-Aug-25	Feasibility Works	On Target	On Target	
CMTY, STEV HAWKHILL - WALLS	108,732	6,340	108,732	0	102,872	0	480	480	480	(102,392)		(102,392)	31-Aug-25	31-Aug-25	Feasibility Works	On Target	On Target	
CMTY, WEST KILBRIDE - WALLS	99,528	4,964	99,528	0	94,924	0	360	360	360	(94,564)		(94,564)	On Hold	On Hold	On Hold	On Hold	On Hold	
CMTY, DREGHORN - WALLS	8,240	8,240	8,240	0	4,980	0	4,980	4,980	4,980	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, KILBIRNIE - NEW	600,514	22,680	600,514	0	389,227	0	11,393	11,393	11,394	(377,833)		(377,833)	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, ARDROSSAN - EXTENSION	900,000	0	900,000	0	300,000	0	0	0	0	(300,000)		(300,000)	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
COASTAL PLAY PARKS	0	409,925	0	0	0	0	409,925	409,925	0	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
STREET FURNITURE IMPROVEMENT	69,469	127,742	69,469	0	0	0	58,272	58,272	0	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PARK ENABLING WORKS	85,363	149,895	85,363	0	0	0	64,532	64,532	0	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
RENEWAL OF PLAY PARKS	1,391,000	401,997	1,391,000	0	356,712	0	292,709	292,709	356,712	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
Total Streetscene	7,891,828	4,771,048	7,891,828	0	1,959,749	0	1,090,908	1,090,908	867,781	(1,091,968)	0	(1,091,968)						
Transport																		
VEHICLES *	2,760,362	2,623,061	2,760,362	0	2,760,362	0	2,623,061	2,623,061	2,760,362	0		0	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
WORKPLACE CHARGERS	318,261	292,285	318,261	0	92,858	0	66,882	66,882	92,858	0		0	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
FLEET DECARBONISATION	1,678,831	45,014	1,678,831	0	1,641,246	0	7,429	7,429	1,141,246	(500,000)		(500,000)	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
Total Transport	4,757,454	2,960,359	4,757,454	0	4,494,466	0	2,697,371	2,697,371	3,994,466	(500,000)	0	(500,000)						
Waste Services																		
SHEWALTON LANDFILL	13,321,491	13,272,542	13,321,491	0	48,949	0	0	0	48,949	0		0	Complete	Complete	Complete	Complete	Complete	
Total Waste Services	13,321,491	13,272,542	13,321,491	0	48,949	0	0	0	48,949	0	0	0						
Renewable Energy																		
SOLAR PV RETROFIT EXTENSION	120,000	42,379	120,000	0	77,986	0	365	365	77,986	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
SOLAR PV INVESTMENT - NETHERMAINS	7,289,441	565,706	7,289,441	0	6,622,319	0	420,025	420,025	6,622,319	0		0	30-Apr-24	30-Apr-24	Work Ongoing	On Target	On Target	
SOLAR PV INVESTMENT - SHEWALTON	5,540,347	494,710	5,540,347	0	252,530	0	396,600	396,600	1,791,483	1,538,953		1,538,953	30-Oct-24	30-Oct-24	Work Ongoing	On Target	On Target	
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	1,000,000	905,924	1,000,000	0	63,589	0	(30,488)	(30,488)	63,589	0		0	31-Mar-24	31-Mar-24	Work Ongoing	On Target	On Target	
NATURE RESTORATION FUND	711,000	0	711,000	0	711,000	0	0	0	711,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
Total Renewable Energy	14,660,789	2,008,719	14,660,789	0	7,727,424	0	786,502	786,502	9,266,377	1,538,953	0	1,538,953						
Office Accommodation																		
PROPERTY LIFECYCLE INVESTMENT *	(148,840)	0	(148,840)	0	(148,840)	0	0	0	0	148,840		148,840	31-Mar-24	31-Mar-24	Multiple projects	On Target	On Target	
PLI CASTLEVIEW DAY SERVICES	140,000	3,600	140,000	0	140,000	0	3,600	3,600	140,000	0		0	31-May-24	31-May-24	Planning	On Target	On Target	
PLI CENTRAL AVE STREETSCENE DEPOT*	7,080	6,654	7,080	0	7,080	0	6,654	6,654	7,080	0		0	Complete	Complete	Complete	Complete	Complete	

PLACE

Project Description	TOTAL PROJECT				2023/24 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to Date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
PLI WEST KILBRIDE CEMETERY	30,000	24,099	30,000	0	30,000	0	24,099	24,099	30,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PLI BEITH CEMETERY	69	69	69	0	69	0	69	69	69	0		0	Complete	Complete	Complete	Complete	Complete	
PLI TOWNEND CC	7,949	7,949	7,949	0	7,949	0	7,949	7,949	7,949	0		0	Complete	Complete	Complete	Complete	Complete	
PLI WEST KILBRIDE COMMUNITY CENTRE	650	650	650	0	650	0	650	650	650	0		0	Complete	Complete	Complete	Complete	Complete	
PLI PORTLAND PLACE	17,267	17,267	17,267	0	17,267	0	17,267	17,267	17,267	0		0	Complete	Complete	Complete	Complete	Complete	
PLI WEST BYREHILL DEPOT	107,524	107,524	107,524	0	107,524	0	107,524	107,524	107,524	0		0	Complete	Complete	Complete	Complete	Complete	
PLI GOLDCRAIGS DEPOT	114,767	4,878	114,767	0	4,878	0	4,878	4,878	4,878	0		0	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
PLI ANNICK PRIMARY SCHOOL	186	186	186	0	186	0	186	186	186	0		0	Complete	Complete	Complete	Complete	Complete	
PLI BEITH PRIMARY SCHOOL	1,957	1,957	1,957	0	1,957	0	1,957	1,957	1,957	0		0	Complete	Complete	Complete	Complete	Complete	
PLI BLACKLANDS PRIMARY SCHOOL	0	809	0	0	0	0	809	809	0	0		0	Complete	Complete	Complete	Complete	Complete	
PLI CASTLEPARK PRIMARY SCHOOL	83,915	84,253	83,915	0	83,915	0	84,253	84,253	83,915	0		0	Complete	Complete	Complete	Complete	Complete	
PLI CUMBRAE PRIMARY	3,867	3,867	3,867	0	3,867	0	3,867	3,867	3,867	0		0	Complete	Complete	Complete	Complete	Complete	
PLI DREGHORN PRIMARY SCHOOL	71,453	64,503	71,453	0	71,453	0	64,503	64,503	71,453	0		0	Complete	Complete	Complete	Complete	Complete	
PLI GLENCAIRN PRIMARY SCHOOL	573	573	573	0	573	0	573	573	573	0		0	Complete	Complete	Complete	Complete	Complete	
PLI PENNYBURN PRIMARY	178,419	136,416	178,419	0	178,419	0	136,416	136,416	178,419	0		0	Complete	Complete	Complete	Complete	Complete	
PLI SKELMORLIE PRIMARY SCHOOL	568,449	16,996	568,449	0	123,980	0	16,996	16,996	123,980	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PLI ST BRIDGETS PRIMARY	20,184	20,184	20,184	0	20,184	0	20,184	20,184	20,184	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ST JOHN OGILVIE PRIMARY SCHOOL	6,744	6,744	6,744	0	6,744	0	6,744	6,744	6,744	0		0	Complete	Complete	Complete	Complete	Complete	
PLI AUCHENHARVIE ACADEMY*	374,081	274,706	374,081	0	374,081	0	274,706	274,706	374,081	0		0	31-Dec-23	31-Dec-23	Construction	On Target	On Target	
PLI IRVINE ROYAL ACADEMY*	12,974	12,974	12,974	0	12,974	0	12,974	12,974	12,974	0		0	Complete	Complete	Complete	Complete	Complete	
PLI KILWINNING ACADEMY	188,421	103,615	188,421	0	188,421	0	103,615	103,615	188,421	0		0	31-Oct-23	31-Dec-23	Construction	On Target	Slightly off target	Underlying structural issues identified during construction which now requires remedial action. Cost and completion dates still to be determined
PLI KYLE ROAD UNIT 34	4,069	4,069	4,069	0	4,069	0	4,069	4,069	4,069	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ACHNAMARA CHILDREN'S UNIT	11,954	11,954	11,954	0	11,954	0	11,954	11,954	11,954	0		0	Complete	Complete	Complete	Complete	Complete	
PLI THE MEADOWS	39,000	0	39,000	0	39,000	0	0	0	39,000	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ANAM CARA	30,309	31,269	30,309	0	30,309	0	31,269	31,269	30,309	0		0	31-Oct-23	19-Jan-24	Construction	On Target	On Target	
PLI VIKINGAR	2,500	0	2,500	0	2,500	0	0	0	2,500	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PLI EGLINTON CASTLE	48,000	0	48,000	0	48,000	0	0	0	48,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PLI GARNOCK CAMPUS	5,800	0	5,800	0	5,800	0	0	0	5,800	0		0	Complete	Complete	Complete	Complete	Complete	
PLI THE PORTAL	47,754	47,754	47,754	0	47,754	0	47,754	47,754	47,754	0		0	Complete	Complete	Complete	Complete	Complete	
Total Office Accommodation	2,045,389	995,517	2,045,389	0	1,422,717	0	995,517	995,517	1,571,557	148,840	0	148,840						
Other Property																		
HOME	289,898	289,971	289,898	0	1,250	0	1,323	1,323	1,250	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
BUILD	47,749	47,749	47,749	0	1,500	0	1,500	1,500	1,500	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
EMERGENCY CONTROL CTR	158,000	67,191	158,000	0	156,780	0	65,971	65,971	156,780	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
GALLOWGATE TOILETS	275,803	220,143	275,803	0	246,153	0	190,493	190,493	246,153	0		0	31-Aug-23	17-Nov-23	Construction	On Target	Slightly off target	contractor delays linked to materials delay and sub-contractor availability
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	134,641	109,065	134,641	0	28,519	0	2,943	2,943	28,519	0		0	Complete	Complete	Complete	Complete	Complete	
Total Property	1,672,091	759,119	1,672,091	0	434,202	0	262,230	262,230	434,202	0	0	0						
Other Housing																		
CCTV REVIEW	350,000	0	350,000	0	350,000	0	0	0	350,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
2-4 BOYLE STREET HOSTEL	120,000	0	120,000	0	31,025	0	(88,975)	(88,975)	31,025	0		0	12-May-23	12-May-23	Construction	On Target	On Target	
Total Other Housing	470,000	0	470,000	0	381,025	0	(88,975)	(88,975)	381,025	0	0	0						
Regeneration																		
TOWN CENTRE REGENERATION	1,201,659	1,020,086	1,201,659	0	205,691	0	24,117	24,117	205,691	0		0	30-Sep-23	31-Mar-24	Construction	On Target	On Target	
REPURPOSING PROPERTY GRANT FUND	348,665	76,114	348,665	0	97,985	0	75,434	75,434	97,985	0		0	30-May-25	30-May-25	In development	On Target	On Target	
MILLPORT TOWN HALL REGENERATION	754,026	754,026	754,026	0	220,534	0	220,534	220,534	220,534	0		0	31-May-23	31-Mar-24	Construction	On Target	Significantly off target	Community led regeneration project by Millport Town Hall Charity. Project has been delayed due to challenges with contractor and work needing redone as did not meet a satisfactory standard. Regeneration team continues to support MTHC in the delivery of the project.
MILLPORT TOWN HALL PHASE 2	433,520	135,327	433,520	0	433,520	0	135,327	135,327	433,520	0		0	31-May-23	31-Mar-24	Construction	On Target	Significantly off target	
GARRISON HOUSE PROJECT	730,998	0	730,998	0	730,998	0	0	0	730,998	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
ISLANDS PIT STOPS	540,000	0	540,000	0	40,000	0	0	0	40,000	0		0	31-Jul-24	31-Jul-24	In development	On Target	On Target	
ISLAND INFRASTRUCTURE FUND	259,000	144,183	259,000	0	140,374	0	25,557	25,557	140,374	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
OYEMILL BIKE PARK PROJECT					220,625	0	125,196	125,196	220,625	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
ISLANDS COST CRISIS FUND	17,000	0	17,000	0	17,000	0	0	0	17,000	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
PLACE BASED INVESTMENT PROGRAMME (PBIP)	1,041,035	429,009	1,041,035	0	1,010,258	0	398,232	398,232	660,258	(350,000)		(350,000)	31-Mar-26	31-Mar-26	In development	On Target	On Target	
UK SHARED PROSPERITY FUND (SPF)	300,744	102,330	300,744	0	300,744	0	102,330	102,330	300,744	0		0	31-Mar-25	31-Mar-25	In development	On Target	On Target	
DIGITAL - SIPP GREAT HARBOUR	242,765	0	242,765	0	114,883	0	0	0	114,883	0		0	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
PBIP 36 BANK STREET	169,999	113,228	169,999	0	36,827	0	30,056	30,056	36,827	0		0	31-Dec-25	31-Dec-25	In development	On Target	On Target	
PBIP GALT HOUSE	50,000	2,925	50,000	0	50,000	0	2,925	2,925	25,000	(25,000)		(25,000)	31-Mar-24	31-Mar-25	In development	On Target	On Target	
IRVINE HIGH STREET	2,837,316	2,720,001	2,837,316	0	115,961	0	(1,353)	(1,353)	115,961	0		0	Complete	Complete	Complete	Complete	Complete	
DOCKHEAD STREET SALTCOATS	100,000	0	100,000	0	100,000	0	0	0	100,000	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
MILLPORT CARS	11,943	0	11,943	0	11,943	0	0	0	11,943	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
MONTGOMERIE PARK MASTERPLAN	4,218,597	1,778,659	4,218,597	0	78,665	0	3,726	3,726	78,665	0		0	31-Mar-30	31-Mar-30	In development	On Target	On Target	
LOCHSHORE, KILBIRNIE	2,061,138	1,973,985	2,061,138	0	419,358	0	332,205	332,205	419,358	0		0	31-May-25	31-May-25	In development	On Target	On Target	

PLACE

Project Description	TOTAL PROJECT				2023/24 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to Date Variance 2023/24	Projected Expenditure to 31 March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
LOCHSHORE GARNOCK HUB	4,195,999	4,086,620	4,195,999	0	112,229	0	2,850	2,850	112,229	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - KYLE ROAD PHASE 2	1,798,066	143,495	1,798,066	0	570,208	0	2,655	2,655	570,208	0		0	31-Mar-24	31-Dec-26	In development	On Target	On Target	
VDLF - ANNICKBANK PH 3*	1,986,000	1,391,431	1,986,000	0	1,909,739	0	1,315,171	1,315,171	1,909,739	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
VDLF - DEVELOPMENT WORK*	417,479	145,788	417,479	0	324,012	0	52,321	52,321	205,000	(119,012)		(119,012)	31-Mar-25	31-Mar-25	In development	On Target	On Target	
VDLF - STRATEGY	28,555	16,664	28,555	0	28,555	0	16,664	16,664	28,555	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - TREE PLANTING	50,000	2,400	50,000	0	47,600	0	0	0	0	(47,600)		(47,600)	31-Dec-24	31-Dec-24	In development	On Target	On Target	
MONTGOMERIE PARK NEIGHBOURHOOD CTR	175,000	0	175,000	0	175,000	0	0	0	175,000	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
VDLF STALLED SPACES FUND	125,000	0	125,000	0	125,000	0	0	0	25,000	(100,000)		(100,000)	31-Mar-24	31-Mar-25	In development	On Target	On Target	
QUARRY ROAD PHASE 2	5,209,497	5,204,719	5,209,497	0	4,778	0	0	0	4,778	0		0	Complete	Complete	Complete	Complete	Complete	
CYCLING/WALKING/SAFER STREETS *	1,343,799	1,125,920	1,343,799	0	1,343,799	0	332,824	332,824	1,343,799	0		0	31-Mar-24	31-Mar-24	Various	On Target	On Target	
ACCESS PATH NETWORK PROGRAMME *	239,616	239,616	239,616	0	239,616	0	26,260	26,260	239,616	0		0	31-Mar-24	31-Mar-25	Various	On Target	On Target	
FAIRLIE COASTAL PATH	500,000	500,000	500,000	0	500,000	0	0	0	500,000	0		0	31-Dec-23	31-Mar-24	In development	On Target	On Target	
IRVINE CYCLE FRIENDLY TOWN	50,000	466,198	50,000	0	50,000	0	0	0	50,000	0		0	31-Mar-24	31-Mar-24	Various	On Target	On Target	
BRODICK TO CORRIE CYCLE PATH	80,000	60,199	80,000	0	80,000	0	0	0	80,000	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
ARDROSSAN PROMENADE	788,000	31,505	788,000	0	788,000	0	31,505	31,505	788,000	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
BUS CORRIDOR IMPROVEMENTS	289,041	201,514	289,041	0	100,000	0	12,472	12,472	100,000	0		0	31-Mar-24	31-Mar-24	Various	On Target	On Target	
CUMBRAE FERRY & BUS STOP	239,547	208,041	239,547	0	100,000	0	68,494	68,494	100,000	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
KILBIRNIE TO KILWINNING	20,000	0	20,000	0	20,000	0	0	0	20,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
B714 ACTIVE TRAVEL IMPROVEMENTS	500,000	109,738	500,000	0	400,000	0	9,738	9,738	400,000	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
B777 CORRIDOR IMPROVEMENTS	38,400	21,510	38,400	0	33,600	0	16,710	16,710	33,600	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
CYCLE SHELTER	11,409	750	11,409	0	11,409	0	750	750	11,409	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
NCN73 ACCESSABILITY IMPROVEMENTS	34,516	0	34,516	0	34,516	0	0	0	34,516	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
NCN753 LARGS PROMENADE	88,230	0	88,230	0	88,230	0	0	0	88,230	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
LINKS TO EGLINTON PARK	325,670	0	325,670	0	325,670	0	0	0	325,670	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
COMMUNITY BUS FUND	146,000	0	146,000	0	146,000	0	0	0	146,000	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
SALTCOATS OLD CAL RAILWAY PH1	268,588	175,836	268,588	0	213,513	0	120,761	120,761	213,513	0		0	Complete	Complete	Complete	Complete	Complete	
SALTCOATS OLD CAL RAILWAY PH2	75,178	7,785	75,178	0	75,178	0	7,785	7,785	75,178	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
Total Regeneration	34,341,995	23,389,602	34,341,995	0	12,192,018	0	3,491,245	3,491,245	11,550,406	(641,612)	0	(641,612)						
Ayrshire Growth Deal																		
AGD - I3 DPMC PHASE 1	1,000,000	0	1,000,000	0	295,000	0	(5,449)	(5,449)	294,551	(449)		(449)	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - I3 DPMC PHASE 2	4,999,999	263,896	4,999,999	0	45,000	0	24,480	24,480	45,449	449		449	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE PHASE 1	15,617,569	619,539	15,617,569	0	1,666,726	0	74,116	74,116	2,146,226	479,500		479,500	31-Oct-24	31-Oct-24	Multiple Projects	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE PHASE 2	100,000	0	100,000	0	100,000	0	0	0	100,000	0		0	31-Mar-28	31-Mar-28	Multiple Projects	On Target	On Target	
AGD - HUNTERSTON - CENTRE OF LOW CARBON ENERGY & CIRCULAR	18,040,001	238,221	18,040,001	0	200,000	0	5,993	5,993	20,000	(180,000)		(180,000)	31-Mar-30	31-Mar-30	Multiple Projects	On Target	On Target	
AGD - GREAT HARBOUR	14,187,576	726,799	14,187,576	0	423,021	0	128,710	128,710	423,021	0		0	31-Mar-28	31-Mar-28	Multiple Projects	On Target	On Target	
AGD - IMSE	10,500,000	141,063	10,500,000	0	100,000	0	7,549	7,549	50,000	(50,000)		(50,000)	31-Mar-30	31-Mar-30	Design	On Target	On Target	
AGD - MARINE TOURISM ARDROSSAN	7,483,693	337,718	7,483,693	0	1,693	0	3,022	3,022	1,693	0		0	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - MARINE TOURISM ARRAN	2,033,077	72,080	2,033,077	0	37,500	0	11,596	11,596	37,500	0		0	31-Mar-29	31-Mar-29	Design	On Target	On Target	
AGD - MARINE TOURISM CUMBRAE	2,034,384	85,162	2,034,384	0	80,807	0	16,983	16,983	80,807	0		0	31-Mar-29	31-Mar-29	Design	On Target	On Target	
Total Ayrshire Growth Deal	75,996,300	2,484,478	75,996,300	0	2,949,747	0	267,001	267,001	3,199,247	249,500	0	249,500						
Growth & Investment																		
ARDROSSAN HARBOUR INTERCHANGE	4,127,112	506,578	4,127,112	0	128,000	0	51,127	51,127	119,000	(9,000)		(9,000)	1st Qtr 2026	1st Qtr 2026	Design	On Target	On Target	
LOW CARBON HUB	613,828	690,673	613,828	0	501,823	0	578,668	578,668	501,823	0		0	30-Sep-24	30-Sep-24	Multiple Projects	On Target	On Target	
ARDROSSAN NORTH SHORE	42,329,034	3,625,597	42,329,034	0	26,110,226	0	791,831	791,831	12,265,869	(13,844,357)		(13,844,357)	27-May-24	31-Dec-24	Tender	On Target	On Target	
VDLF - HARBOUR MASTERS OFFICE	157,500	20,933	157,500	0	136,567	0	0	0	136,567	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
VDLF - I3 IRVINE ENTERPRISE	279,411	257,020	279,411	0	22,391	0	0	0	22,391	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
Other Growth & Investment	58,252,957	5,100,802	58,252,957	0	26,899,007	0	1,421,626	1,421,626	13,045,650	(13,853,357)	0	(13,853,357)						
Total Economic Development & Regeneration	168,591,251	30,974,881	168,591,251	0	42,040,772	0	5,179,872	5,179,872	27,795,303	(14,245,469)	0	(14,245,469)						
Completed Projects																		
BIOMASS RETROFIT PROGRAMME	3,378,163	3,377,163	3,378,163	0	0	0	(1,000)	(1,000)	0	0		0	Complete	Complete	Complete	Complete	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,899,427	2,977,098	0	40,595	0	(37,076)	(37,076)	40,595	0		0	Complete	Complete	Defects Period	Complete	Complete	
ARDROSSAN HOSTEL					0	0	2,086	2,086	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	6,355,261	6,276,590	6,355,261	0	40,595	0	(35,991)	(35,991)	40,595	0	0	0						
Total Place	333,420,430	102,933,534	333,420,430	0	99,521,891	0	29,740,769	29,740,769	84,477,919	(15,043,972)	0	(15,043,972)						

OTHER BUDGETS

AE										
Project Description	TOTAL PROJECT				2023/24 BUDGETS					
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Year to Date Budget 2023/24	Actual Expenditure to 30 November 2023	Year to Date Variance 2023/24	Projected Expenditure to 31 March 2024	Over/ (Under) Spend for 23/24
	£	£	£	£	£	£	£	£	£	£
FLEXIBILITY / IMPROVEMENT FUND	8,633,036	0	8,633,036	0	1,533,036	0	0	0	1,533,036	0
CORE INFRASTRUCTURE INVESTMENT	351,000	0	351,000	0	351,000	0	0	0	351,000	0
Total Other Budgets	8,633,036	0	8,633,036	0	1,884,036	0	0	0	1,884,036	0

Treasury Management Performance to 30 November 2023

Estimates of Capital Expenditure and Income	2023/24 Original Estimate £m	2023/24 P8 Projection £m	2023/24 Movement £m
General Services Capital expenditure	115.931	97.079	(18.852)
Funded by:			
Borrowing	68.292	40.882	(27.410)
Receipts / Grants	47.639	55.817	8.178
Funded from Revenue	-	0.380	0.380
Funded from Reserves	-	-	-
Total	115.931	97.079	(18.852)
HRA Capital expenditure	172.316	39.730	(132.586)
Funded by:			
Borrowing	115.676	21.284	(94.392)
Receipts / Grants	44.979	6.785	(38.194)
Funded from Revenue	5.151	5.151	-
Funded from Reserves	6.510	6.510	-
Total	172.316	39.730	(132.586)

Capital Expenditure for both the General Fund and HRA vary from original estimates due to changes in the profile of projects. Full details of all movements in the capital expenditure budgets are included in this report.

Capital Financing Requirement (CFR)	2023/24 Original Estimate £m	2023/24 P8 Projection £m	2023/24 Movement £m
General Services	355.611	346.962	(8.649)
HRA	284.275	179.490	(104.785)
Sub-total	639.886	526.452	(113.434)
Less PPP/NPD long-term liability	(87.732)	(87.732)	-
Loans Capital Financing Requirement (CFR)	552.154	438.720	(113.434)

The reduction to the Capital Financing Requirement reflects the change in profile of the capital programme.

Proportion of financing costs to net revenue stream	2023/24 Original Estimate %	2023/24 P8 Projection %
General Services	3.4%	2.5%
HRA	27.8%	20.5%

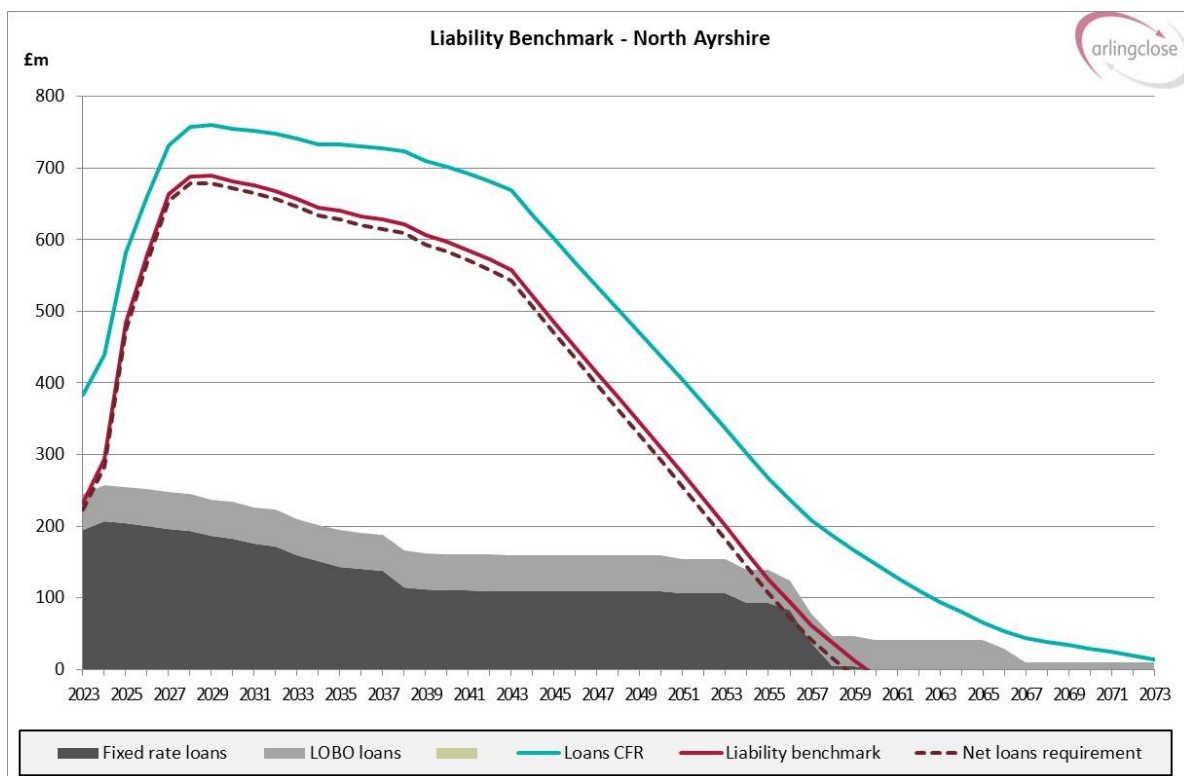
Capital expenditure impacts on the revenue budget through financing charges so it is essential the Council ensures the financing costs remain affordable and do not constitute an excessive proportion of the revenue resources available. From a General Fund perspective, the latest Scottish Local Authority average was 5.5%, thereby demonstrating a prudent borrowing policy. For the HRA, the Scottish average was 22.7%. The level of loan charges is deemed prudent and affordable within the framework of the 30 year Housing business plan.

Current Portfolio Position (excluding PPP/NPD)	2023/24 Original Estimate £m	2023/24 P8 Projection £m	2023/24 Movement £m
Gross Debt at 31 March	490.154	311.720	(178.434)
CFR	552.154	438.720	(113.434)
(Under)/Over Borrowed Position	(62.000)	(127.000)	(65.000)

The Council is currently projecting an under-borrowed position of £127.000m due to the continuing strategy to delay long-term external borrowing by utilising internal cash balances.

Liability Benchmark

The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making.



The Liability benchmark graph above is used to inform the Council's borrowing strategy. The shaded grey area shows the Council's current debt and the gap between this and the Liability benchmark line is how much more borrowing the Council likely needs to undertake to support its current capital plans once taking into account its balance sheet resources including the net debtor / creditor and useable reserves. The above graph indicates that long term borrowing for the period of around 20 years would be most appropriate to meet the Council's borrowing needs and mitigate against interest rate risk.

Liability Benchmark	2023/24	2023/24	2023/24
	Original Estimate £m	P8 Projection £m	Movement £m
Loans CFR	552.154	438.720	(113.434)
Less Balance sheet resources	(78.200)	(155.300)	(77.100)
Net loans requirement	473.954	283.420	(190.534)
Liquidity allowance	10.000	10.000	-
Liability Benchmark	483.954	293.420	(190.534)

The maturity structure of the debt portfolio at 30 November 2023 is shown below and shows the period when the Council is required to repay and/or refinance debt. It is important to ensure a reasonable spread of debt to mitigate against high exposure levels in respect of refinancing. The current profile ensures this:

Maturity Profile of Borrowing (Indicator 10)	31-Mar-23 Actual £m	30-Nov-23 Actual £m	Movement £m
Under 12 months	43.481	33.918	(9.563)
12 months and within 24 months	2.950	2.950	-
24 months and within 5 years	6.207	9.907	3.700
5 years and within 10 years	21.639	39.439	17.800
10 years and within 20 years	33.177	40.927	7.750
20 years and within 30 years	6.225	20.525	14.300
30 years and within 40 years	106.887	92.587	(14.300)
40 years and within 50 years	15.000	15.000	-
50 years and above	10.000	10.000	-
Total Borrowing	245.566	265.253	19.687

The increase in the external borrowing since 31 March is largely in relation to additional planned long term borrowing undertaken of £30m. This is partially offset by maturing loans during the period to 30 November including £8m temporary loans.

NORTH AYRSHIRE COUNCIL

24 January 2024

Cabinet

Title:	Revenue Budget 2023/24 : Financial Performance to 30 November 2023
Purpose:	To advise Cabinet of the financial performance for the Council at 30 November 2023.
Recommendation:	That Cabinet agrees to: <ul style="list-style-type: none"> (a) note the information and financial projections outlined in the report; (b) note the latest financial projection for the Health and Social Care Partnership highlighted at 2.6; and (c) approve the virements detailed in Appendix 7.

1. Executive Summary

- 1.1 The General Services Revenue Estimates for 2023/24 were approved by Council on 1 March 2023. The Housing Revenue Account (HRA) Revenue Budget for 2023/24 was approved by Council on 15 February 2023.
- 1.2 As part of the monitoring procedures to keep the Cabinet informed of the financial performance of the Council, financial performance reports are presented on a regular basis. This is the third report for 2023/24 and covers the period to the end of November 2023 (Period 8). Projections have been made to the year-end.
- 1.3 At Period 8 the General Fund is forecasting a net in-year overspend of £0.264m, (0.1%), after transferring resources to/from earmarked reserves.
- 1.4 The Housing Revenue Account is forecasting a net in-year underspend of (£5.442m), (9.4%).
- 1.5 At the end of October 2023, the Health and Social Care Partnership is projecting a year-end overspend of £3.858m, (1.2%), for 2023/24, in line with the previously reported position. The Council services element is reporting a projected overspend of £2.500m, which is an improvement of (£1.007m) from the previously reported overspend, and the Health services element is reporting a projected overspend of £1.358m, which is an increase of £1.006m over the same period.

- 1.6 Ongoing risks to the reported position have been identified arising from inflationary pressures across services, linked to the higher than anticipated Consumer Price Index.

2. Background

General Fund

- 2.1 The Council set a breakeven budget for 2023/24. In addition to the budget approved on 1 March 2023, earmarked funds of £26.697m were carried forward from 2022/23 for service expenditure in 2023/24 and are reflected in the figures within the 2023/24 financial performance reports as they are drawn down.
- 2.2 Current financial projections indicate that a net in-year overspend of £0.264m, (0.1%), net of transfers to/from reserves, is anticipated for the year to 31 March 2024.
- 2.3 Details of the current financial projections are summarised in the following table:

	Appendix No	Annual Budget £000's	Projection to 31 March 2024 £000's	Projected Variance for year (Fav)/Adv £000's	Projected Variance @ Period 5 (Fav)/Adv £000's	Movement £000's	Note
Service Expenditure							
Chief Executives	1	20,340	19,656	(684)	(268)	(416)	(i)
Communities	2	184,711	185,531	820	390	430	(ii)
Place	3	55,507	56,657	1,150	1,008	142	(iii)
Other Corporate Services	4	21,699	20,646	(1,053)	(706)	(347)	(iv)
Sub Total		282,257	282,490	233	424	(191)	
Health and Social Care Partnership	8	122,233	122,233	-	-	-	2.6
Balance for Services		404,490	404,723	233	424	(191)	
Financing Charges	5	11,994	11,994	-	-	-	
Contribution to Loans Fund Reserve	5	5,627	5,627	-	-	-	
Total Planned Expenditure		422,111	422,344	233	424	(191)	
Planned Income							
Aggregate External Finance	5	(348,780)	(348,780)	-	-	-	
Council Tax	5	(65,397)	(65,366)	31	-	31	
Use of Earmarked Funds	5	(7,934)	(7,934)	-	-	-	
Total Planned Income		(422,111)	(422,080)	31	-	31	
Net Expenditure/ (Income)		-	264	264	424	(160)	

- 2.4 The reported Planned Income includes a number of adjustments to Scottish Government funding from that included in the approved budget, as detailed in the following table:

	General Revenue Grant £000's	Non Domestic Rates £000's	Specific Grants £000's	TOTAL AEF £000's
Planned Income				
Revised Budget 31 August 2023	(286,578)	(40,982)	(19,930)	(347,490)
Movements:				
Ukrainian Resettlement	(794)			(794)
Fostering & Kinship Care	(486)			(486)
PEF Adjustment			(10)	(10)
Revised Planned Income	(287,858)	(40,982)	(19,940)	(348,780)

2.5 Commentary on Significant Movements from the Approved Budget

The Council's overall financial forecast against the revised budget is a net overspend position. This includes a number of movements at a service level. Detailed explanations of the significant variances in service expenditure compared to the approved budgets are provided in appendices 1 to 5 to this report.

A brief explanation of the significant movements for each service since Period 5 is outlined as follows:

(i) Chief Executive's – underspend of (£0.684m), an increase of (£0.416m) from the previously reported underspend

The movement since Period 5 is primarily related to:

- Increased income across services, (£0.273m);
- Vacancy management within Democratic services, (£0.083m); and
- Lower than forecast contract renewal costs within ICT, (£0.053m).

(ii) Communities – overspend of £0.820m, an increase of £0.430m from the previously reported overspend

The movement since Period 3 reflects updated cost pressures across services, including:

- Additional employee costs associated with maintaining teacher numbers in line with Scottish Government policy and absence cover arrangements, £0.674m; and
- Additional external residential day placements, £0.255m.

These have been partly offset by:

- Reduced employee costs, including savings from recent industrial action, staff turnover within Early Learning and Childcare and a targeted reduction in overtime and casual staff costs, (£0.243m); and
- Reduced expenditure on food supplies linked to reduced commercial catering and school meal uptake levels, (£0.223m).

Virements in relation to the recognition of additional Community Mental Health income and the realignment of Facilities Management budgets have been included within Appendix 7.

(iii) Place – overspend of £1.150m, an increase of £0.142m from the previously reported overspend

The movement since Period 5 reflects updated income and cost forecasts across services, including:

- Additional property costs associated with RAAC surveys, £0.178m;
- Additional vehicle repair and maintenance costs linked to inflationary pressures and the maximisation of asset lives, £0.090m;
- Statutory Compliance costs for portable appliance testing, £0.082m; and
- Increased costs for arrears write-offs within Other Housing, £0.061m.

These have been partly offset by:

- Vacancy management across services, (£0.112m);
- Additional income from planning fees and internal recharges, (£0.109m); and
- Lower than previously projected utility costs linked to reduced energy consumption, (£0.078m).

Virements in relation to the recognition of additional income within Roads and Employability have been included within Appendix 7.

(iv) Other Corporate Items – underspend of (£1.053m), an increase of (£0.347m) from the previously reported underspend

The movement since Period 5 is primarily related to lower than anticipated drawdowns from centrally held inflationary cost provisions to support pressures within services, (£0.301m).

Health and Social Care Partnership

- 2.6 A copy of the HSCP financial performance report as at the end of November 2023 is attached at Appendix 8. The report highlights the key challenges and variances for the Partnership.

The key points for Cabinet to note are summarised as:

- The projected outturn is a year-end overspend of £3.858m for 2023/24.
- The projected overspend on the Council Services element is £2.500m, a reduction of (£1.007m), with a projected overspend on the Health Services element of £1.358m, an increase of £1.006m;
- The projected overspend for 2023/24 will be funded by IJB reserve balances - £2m has been earmarked to support the 23/24 financial position and any overspend above this level will be met from the unearmarked balance. This will contain the financial risk within the IJB but is likely to reduce the unearmarked balance below the recommended level of 2%;

- The most significant areas of overspend include residential placements for children, supplementary staff in wards and unplanned activities within the lead partnership for mental health. A substantial programme of work is being progressed by the HSCP in partnership with colleagues in Education and Housing, to develop a plan to reduce the number of Children's Residential Placements. Further detail is included in the report at Appendix 8.

The main areas of risk identified in the report include:

- Current high levels of inflation which impact on costs incurred directly by the Partnership and on our partner providers;
- High risk areas of low volume / high-cost services areas e.g. Children's residential placements, Learning Disability care packages and complex care packages;
- Progress with the work to develop set aside arrangements and the risk sharing arrangements agreed as part of this;
- Ongoing implementation costs of the Scottish Government policy directives;
- Lead / hosted service arrangements, including managing pressures and reporting this across the 3 IJBs;
- The impact on Lead Partnership and acute services from decisions taken by other Ayrshire areas;
- The use of supplementary staffing for enhanced observations across a number of service areas;
- The use of high-cost agency staff to support frontline service delivery in areas where there are recruitment challenges;
- Continuing risks associated with provider sustainability;
- The Local Government pay award for 2023-24 has recently been settled and will be paid from December; the increase is in excess of the budgeted 3% and will have an adverse impact on the projected financial position unless sufficient additional funding is forthcoming; and.
- The NHS Ayrshire and Arran Health Board financial deficit and the risks around further escalation in the national framework for financial escalation. North Ayrshire IJB have already discussed our position in relation to the request for payment for delayed discharges.

These risks will be monitored during 2023-24 and any impact reported through the financial monitoring report.

Risks

- 2.7 Significant risks to the reported position have been identified arising from inflationary pressures in relation to essential commodities, including food, and contractor costs. In June 2023, Cabinet agreed to earmark £0.870m from the 2022/23 underspend to address unbudgeted inflationary pressures arising from the ongoing cost of living crisis. Any further increases beyond current budget provision may impact on future service provision.

Housing Revenue Account

2.8 The Housing Revenue Account budgeted for a breakeven position in 2023/24 and an in-year underspend of (£5.442m), (9.4%), is currently anticipated for the year to 31 March 2024. The projected position is summarised in the following table with further details provided in Appendix 6.

	Annual Budget £000's	Projection to 31 March 2024 £000's	Projected Variance for year (Fav)/Adv £000's	Previous Variance @ Period 5 (Fav)/Adv £000's	Movement £000's	Note
Employee Costs	5,504	5,209	(295)	(295)	-	
Property Costs	22,718	24,310	1,592	1,038	554	(i)
Supplies and Services	671	685	14	(16)	30	
Transport and Plant Costs	28	28	-	-	-	
Administration Costs	1,892	1,899	7	16	(9)	
Third Party Payments	3,519	3,339	(180)	-	(180)	(ii)
Transfer Payments	172	172	-	-	-	
Other Expenditure	380	380	-	-	-	
Capital Financing	23,309	16,182	(7,127)	(7,127)	-	
Gross Expenditure	58,193	52,204	(5,989)	(6,384)	395	
Income	(58,193)	(57,646)	547	970	(423)	(iii)
Net Expenditure	-	(5,442)	(5,442)	(5,414)	(28)	

2.9 Commentary on Significant Movements from the Approved Budget

A brief explanation of the significant movements from the previous forecasts is outlined as follows:

(i) Property Costs – overspend of £1.592m, an increase from the previously reported overspend of £0.554m

The movement is primarily related to increased expenditure on Planned & Cyclical Maintenance, £0.583m, and Other Property Costs, £0.312m, partly offset by reductions in Void Repairs, (£0.325m), and Responsive Repairs, (£0.061m).

(ii) Third Party Payments – underspend of (£0.180m), an increase from the previously reported breakeven position

The movement is related to an anticipated reduction in the contribution to the ASB team, (£0.180m).

(iii) Income – underrecovery of £0.547m, a reduction from the previously reported underrecovery of (£0.423m)

The movement is primarily related to increased income from other rents, (£0.065m), recharges, (£0.237m), and other income lines, (£0.122m).

3. Proposals

3.1 It is proposed that Cabinet agrees to:

- (a) note the information and financial projections outlined in the report;
- (b) note the latest financial projection for the Health and Social Care Partnership highlighted at 2.6; and
- (d) approve the virements detailed in Appendix 7.

4. Implications/Socio-economic Duty

Financial

4.1 General Services

The net projection for the year as at 30 November 2023 is a net overspend of £0.264m.

Housing Revenue Account

The net projection for the year as at 30 November 2023 is a net underspend of (£5.442m).

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

4.6 This report directly supports the Council Plan 2023 to 2028 by maximising financial flexibility to support the delivery of our priorities.

Community Wealth Building

4.7 None.

5. Consultation

5.1 Progress as outlined in this report has been approved by Executive Directors.

Mark Boyd
Head of Service (Finance)

For further information please contact **David Forbes, Senior Manager (Strategic Business Partner)**, on **01294 324551**.

Background Papers

Revenue Budget 2023/24 : Financial Performance to 31 August 2023 – Cabinet 7
November 2023

CHIEF EXECUTIVES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Chief Executive					
Chief Executive	145	149	4	3%	
Total for Chief Executive	145	149	4	3%	
Financial Services					
Change Programme	186	186	-	0%	
Audit, Fraud, Safety & Insurance	973	977	4	0%	
Corporate Procurement	974	940	(34)	(3%)	
Financial Services	1,450	1,450	-	0%	
Revenues	(500)	(647)	(147)	29%	1
Transformation	744	744	-	0%	
Total for Financial Services	3,827	3,650	(177)	(5%)	
People & ICT					
Employee Services	900	900	-	0%	
HR & Organisational Development	1,072	1,084	12	1%	
ICT	5,313	5,065	(248)	(5%)	2
Business Support	1,258	1,258	-	0%	
Customer Services	4,008	4,008	-	0%	
Total for People & ICT	12,551	12,315	(236)	(2%)	
Democratic Services					
Legal & Licensing	496	370	(126)	(25%)	3
Policy, Performance & Elections	468	318	(150)	(32%)	4
Communications	469	473	4	1%	
Civil Contingencies	60	60	-	0%	
Committee Services	541	534	(7)	(1%)	
Member Services	1,320	1,321	1	0%	
Ayrshire Support Service	410	421	11	3%	
Information Governance	53	45	(8)	(15%)	
Total for Democratic Services	3,817	3,542	(275)	(7%)	
Totals	20,340	19,656	(684)	(3%)	

Subjective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance
	£000	£000	£000	
Employee Costs	17,129	16,931	(198)	(1%)
Property Costs	68	85	17	25%
Supplies and Services	3,365	3,124	(241)	(7%)
Transport and Plant Costs	23	22	(1)	(4%)
Administration Costs	1,357	1,350	(7)	(1%)
Other Agencies & Bodies	2,332	2,324	(8)	(0%)
Transfer Payments	852	852	-	0%
Other Expenditure	-	-	-	-
Capital Financing	-	-	-	-
Gross Expenditure	25,126	24,688	(438)	(2%)
Income	(4,786)	(5,032)	(246)	5%
Net Expenditure	20,340	19,656	(684)	(3%)

CHIEF EXECUTIVES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Finance - Revenues
			Movement - There has been a £0.147m favourable movement from P5 due to a projected over recovery of income.
(1,289)	(147)	11%	Income - There is a projected over recovery in Council Tax Statutory Additions of £0.077m and agreed revised Scottish Water income resulting in a £0.070m over recovery.
	(147)		
Note 2			People & ICT - ICT
			Movement - There has been a favourable movement of £0.053m from P5 due to lower than forecasted contract renewal costs.
2,248	(248)	-11%	Supplies & Services - £0.203m underspend in Software Licenses and support due to contracts ending and renewing at a lower cost. However it is anticipated that the cost of Office 365 licensing will increase by 20% in 2024/25 requiring this years underspend to be earmarked to cover some of this increase. £0.045m underspend in WAN due to the upgrade project although reinvestment of this budget is required to improve network bandwidths at a number of council sites.
	(248)		
Note 3			Democratic Services - Legal & Licensing
			Movement - There is a favourable movement of £0.116m primarily due to projected increase in Licence income mainly due to Short Term Lets of £0.124m.
1,156	(30)	-3%	Employee Costs - There is a projected underspend of £0.030m due to vacancy management.
-	17		Property Costs - There is a projected overspend of £0.017m in Business Continuity Property Costs for NAC's contribution to the temporary mortuary at Prestwick Airport.
(735)	(113)		Income - There is a projected over-recovery of £0.130m in Licensing income mainly due to new licence income for Short Term Lets, which is partially offset with an under recovery of £0.017m in Recovery of Legal Costs.
	(126)		
Note 4			Democratic Services - Policy, Performance & Elections
			Movement - There is a favourable movement of £0.083m due to vacancy management
447	(153)	-34%	Employee Costs - There is a projected underspend of £0.153m due to vacancy management.
	3		Other Minor Variances
	(150)		

COMMUNITIES**BUDGETARY CONTROL 2023/24****REPORT FOR THE 8 MONTHS TO 30 November 2023**

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Early Years Education	20,780	20,253	(527)	(3%)	1
Primary Education	49,373	48,979	(394)	(1%)	2
Secondary Education	62,674	62,530	(144)	(0%)	3
Additional Support Needs	13,752	14,573	821	6%	4
Education - Other	2,286	4,116	1,830	80%	5
Pupil Equity Fund	4,614	4,614	-	0%	
Facilities Management	17,796	17,030	(766)	(4%)	6
Connected Communities	13,436	13,436	-	0%	7
Net Total	184,711	185,531	820	0%	

Subjective Summary	Annual Budget	Final Year End Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs - Teachers	96,400	98,430	2,030	2%
Employee Costs - Non Teachers	57,469	55,773	(1,696)	(3%)
Property Costs	1,772	1,912	140	8%
Supplies and Services	24,939	24,395	(544)	(2%)
Transport and Plant Costs	152	165	13	9%
Administration Costs	590	597	7	1%
Other Agencies & Bodies	14,198	15,014	816	6%
Transfer Payments	580	580	-	0%
Other Expenditure	-	-	-	
Capital Financing	71	63	(8)	(11%)
Gross Expenditure	196,171	196,929	758	0%
Income	(11,460)	(11,398)	62	(1%)
Net Expenditure	184,711	185,531	820	0%

COMMUNITIES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Early Years Education
			Movement : There has been a favourable movement of £0.051m compared to P5. This is primarily due to turnover and changes in updated Funded Provider phasing projections.
15,859	(245)	-2%	Employee Costs: Projected underspend of £0.506m in Early Years establishments due to turnover which is offset against a projected overall Early Years budget shortfall of £0.260m.
4,672	(250)	-4%	Third Party Payments: There are forecasted underspends of £0.372m in payments to funded providers and updated funded providers phasing and £0.028m in payments to other bodies for current registered children. There is a further intake of children in January which will confirm final numbers for this financial year. Payments to other Local Authorities is projected to be an overspend of £0.150m as more children are expected to take up Early Years places outwith North Ayrshire than children coming into NAC Early Years
249	(32)	-13%	Other minor movements
			A reduction to the budget of £1.198m in 23/24 has necessitated a drawdown from Education earmarked funds pending permanent savings to be implemented for 24/25. Service redesign proposals are being developed.
(527)			
Note 2			Primary Education
			Movement : There has been a favourable movement of £0.064m compared to P5 due to reduced employee costs
47,008	(446)	-1%	Employee Costs : projected underspend in non teaching costs across all Primary Schools.
2,179	61	3%	Supplies & Services: projected overspend in the PPP unitary charge mainly due to NDR and utility increases
	(9)		Other minor movements
(394)			
Note 3			Secondary Education
			Movement : There has been a favourable movement of £0.067m compared to P5 due to reduced employee costs.
47,927	(262)	-1%	Employee Costs : projected underspend in non teaching costs across all Secondary Schools
14,590	115	1%	Supplies & Services: projected overspend in the PPP unitary charge mainly due to NDR and utility increases. All PPP costs and income will be monitored over the coming months and the final outturn will be dependent on potential further penalty deductions to offset the overspend.
	3		Other minor movements
(144)			
Note 4			ASN
			Movement: There has been an unfavourable movement of £0.239m compared to P5. This is mainly due to an increase in placement costs.
12,019	(297)	-2%	Employee costs: Projected underspend of £0.257m in non teaching staff costs across all ASN school and bases provision and £0.040m forecasted underspend in teaching costs. The increased cost pressure for Classroom Assistants of £0.874m is managed this year by drawing down a temporary amount from earmarked funds. This position will be addressed as part of the ongoing discussion with the Scottish Government and as part of the 24/25 budget process.
355	(85)	-24%	There is a forecasted underspend of £0.085m on payments to Other Local Authorities due to a reduction in the number of NAC children accessing placements in their establishments.
1,003	113	11%	There is a projected overspend of £0.113m on external day placements as a result of additional children requiring this level of support and an increase in rates from these establishments.
499	1,096	220%	There is a projected overspend of £1.096m on external specialist residential placements. Currently there are 14 children in accommodation. Increased pressures on internal care settings as well as changing needs of children and young people have resulted in an increase in the need for external residential settings. Joint working is ongoing with HSCP to ensure that all options are fully explored to ensure that all options are considered to retain young people within their local community where possible. Where this is not possible, a forum has been set up to further discuss those young people who will require care and education provision to support them appropriately.
			Any future additional children who enter Residential Accommodation will increase the future projected overspend.
-	(6)		Other minor movements.
821			

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 5			Education Other
			Movement :There has been an unfavourable movement of £0.674m compared to P5. This is mainly due to a projected increase in teacher costs.
1,191	2,004	168%	Employee costs: Additional costs associated with Teachers as a result of Scottish Government's requirement to maintain the same numbers as in the previous year and additionally increased absence rates.
(1,798)	(198)	11%	Income: PPP insurance rebate £0.087m, PPP deductions of £0.089m in excess of budget, £0.022m salaries received from capital
	24		Other minor movements.
1,830			
Note 6			Facilities Management
			Movement: There has been a favourable movement of £0.301m compared to P5 mainly due to vacancy management and food savings within supplies and services.
13,285	(279)	-2%	Employee Costs: There is an underspend of £0.279m primarily due to recruitment challenges and a targeted reduction of overtime and casual costs.
6,403	(817)	-13%	Supplies and services: There is a saving of £0.063m in food due to reduced commercial catering and a further food savings of £0.301m due to reduced school meal uptake. In addition, there is an underspend within Early Years of £0.463m which has arisen due to a lower attendance rate than originally anticipated.
967	60	6%	Property Costs: There is an overspend of £0.060m due to an increase in material and supplies costs. Savings anticipated due to a consultation and trial exercise with alternative products however, amount is unknown at present.
	270		Income: There is an under-recovery in commercial catering income of £0.326m due to a reduction in commercial events and cost/income challenges within commercial venues, and an under-recovery of school meal income of £0.041m. This is partially offset by an over-recovery of cleaning and janitorial income of £0.098m.
(766)			
Note 7			Connected Communities
			Movement: There has been no change since period 5.
8,106	(141)	-2%	Employee Costs: Underspends in Community Facilities, Libraries, Country Parks, Community Development and Arran Outdoor due to vacancy management.
498	80	16%	Property Costs: £0.043m overspend in Libraries, £0.025m overspend in Country Parks on various property works and removal of trees affected by ash dieback and £0.011m overspend in Community Facilities on cleaning materials.
1,190	89	7%	Supplies and Services: £0.033m overspend in Arts events costs, which is offset by an over-recovery of income, and small overspends in a number of budget lines across the service.
(2,193)	(34)	2%	Income: £0.036m under recovery in Community Facilities as income has not returned to pre-covid levels and projected over-recovery of £0.037m in Arran Outdoor Education Centre and £0.026m in Arts.
	6		Other minor movements.
-			
			General
			Due to the industrial action taken by various staff there is a underspend of approximately £200k across all sectors. This underspend is included in all non teaching employee budget lines across the entire Communities budget monitoring report. A further £20k of underspend was made against grant funded services SEF and PEF.

PLACE
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
Directorate and Support	£000 194	£000 194	£000 -	0%	
Housing and Public Protection					
Building Services	(2,542)	(2,542)	-	0%	1
Property Governance	(7)	(7)	-	0%	
Planning Services	322	209	(113)	(35%)	2
Protective Services	1,736	1,641	(95)	(5%)	3
Other Housing	2,723	2,682	(41)	(2%)	4
Total for Housing and Public Protection	2,232	1,983	(249)	(11%)	
Neighbourhood Services					
Roads	8,443	8,443	-	0%	
Streetscene	5,245	5,245	-	0%	
Waste Resources	9,626	10,247	621	6%	5
Municipalisation Advertising	(123)	(83)	40	(33%)	
Total for Neighbourhood Services	23,191	23,852	661	3%	
Economic Development, Growth and Investment					
Economic Policy	229	192	(37)	(16%)	
Employability & Skills	2,298	2,299	1	0%	
Regeneration	1,270	1,270	-	0%	
Business	1,011	1,006	(5)	(0%)	
Growth & Investment	251	251	-	0%	
Total for Economic Development, Growth and Investment	5,059	5,018	(41)	(1%)	
Sustainability, Transport and Corporate Property					
Property Management & Investment	1,565	1,586	21	1%	6
Housing Assets & Investment	(1)	(1)	-	0%	
Property Maintenance	3,494	3,790	296	8%	7
Property Running Costs	4,675	4,790	115	2%	8
Energy and Sustainability	5,172	5,197	25	0%	9
Internal Transport	9,926	10,248	322	3%	10
Total for Sustainability, Transport and Corporate Property	24,831	25,610	779	3%	
Net Total	55,507	56,657	1,150	2%	

Subjective Summary	Annual Budget	Projected Year End Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	48,339	48,642	303	1%
Property Costs	21,421	21,865	444	2%
Supplies and Services	10,261	10,418	157	2%
Transport and Plant Costs	9,637	10,277	640	7%
Administration Costs	808	813	5	1%
Other Agencies & Bodies	21,456	21,423	(33)	(0%)
Transfer Payments	-	-	-	0%
Other Expenditure	182	226	44	24%
Capital Financing	-	-	-	
Gross Expenditure	112,104	113,664	1,560	1%
Income	(56,597)	(57,007)	(410)	1%
Net Expenditure	55,507	56,657	1,150	2%

PLACE
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Building Services
			Movement: There has been no movement since P5 however the service are currently managing significant financial challenges to achieve a break-even position.
5,345	34	1%	Supplies & Services: An overspend of £0.034m in supplies and services. This is due to an overspend of £0.015m in employee clothing and £0.012m in tools and implements.
579	177	31%	Transport costs: An overspend of £0.177m in transport costs. This is due to an overspend of £0.065m in scaffolding, £0.064m in skip hire costs and £0.048m in other transport costs.
2,833	231	8%	Third Party Payments: An overspend of £0.231m in third party payments is largely in relation to an increase in the volume of void and damp work.
(21,515)	(491)	2%	Income: There is a projected over recovery in income of £0.491m largely in relation to the volume and scope of void works and other increased costs.
	49		Other minor movements
	-		
Note 2			Planning Services
			Movement: There has been a favourable movement of £0.092m since P5 mainly due to increased planning fee income.
775	(25)	(3%)	Employee Costs: projected underspend of £0.025m due to vacancy management.
(609)	(88)	14%	Income: Forecasted over recovery of £0.088m due to additional planning fee application Income.
	(113)		
Note 3			Protective Services
			Movement: There has been a favourable movement of £0.095m since P5 which is primarily due to a larger recharge to HRA and vacancy management within the Out of Hours team.
2,494	(57)	(2%)	Employee Costs: projected underspend of £0.057m due to vacancy management.
102	25	25%	Supplies & Services: An overspend of £0.025m due to essential software upgrade requirements within Building Standards.
(1,314)	(69)	5%	Income: There is a projected over recovery in income of £0.069m most of which is in relation to the HRA recharge for CCTV.
	6		Other minor movements
	(95)		
Note 4			Other Housing
			Movement: There has been an unfavourable movement of £0.097m since P5 which is primarily due to a £0.052m reduction in forecasted rents for Temporary Furnished Accommodation and a projected overspend of £0.061m in arrears write offs. This is partially offset by an increase in forecasted employee costs underspend of £0.037m.
3,839	(126)	(3%)	Employee Costs: projected underspend of £0.126m due to vacancy management. This underspend includes vacant posts being held due to the Housing Service review, new employees taking up posts at the bottom of the pay scale and a number of staff not part of the Local Government Pension Scheme.
104	61	59%	Other Expenditure: there is a projected overspend of £0.061m in arrears write offs.
(5,862)	(14)	0%	Income: projected over recovery of £0.029m due to demand for Temporary Furnished Accommodation, partially offset by a forecasted reduction in HRA contribution of £0.011m.
	38		Other minor movements
	(41)		

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 5			Waste Services
			Movement : There has been no significant movement since P5
5,132	730	14%	Employee Costs: The overspend includes temporary additional resources required to deal with new builds and to cover a significant, and challenging, sickness absence rate. The statutory nature of the service requires additional resources to cover unforeseen absences. A robust absence monitoring process is in place and an overall review of the Waste service in light of legislative changes and current service demands is ongoing. This will also take account of waste compositional analysis.
572	108	19%	Supplies & Services: Forecast overspend on Compactors £0.047m, Tools and Implements £0.036m and Trade effluent £0.023m.
160	223	139%	Transport Costs: Additional vehicles are temporarily in place to deal with pressures from new builds and seasonal demands in Garden Waste, however a reduction of 3 vehicles has been implemented since 1st October 2023.
6,425	(48)	(1%)	Third Party Payments: An underspend of £0.048m is largely in relation to the Clyde Valley contract.
(3,110)	(357)	11%	Income: Additional income from the renewal of kerbside recycle contracts of £0.324m.
	(35)		Other minor movements
	621		
Note 6			Property Management and Investment
			Movement : There has been no movement since P5.
2,582	(29)	(1%)	Employee Costs: A projected underspend of £0.029m due to vacancy management.
139	(69)	(50%)	Supplies & Services: Projected underspend due to reduction in internal recharges.
(1,263)	119	(9%)	Income: There is a projected under-recovery in fee income of £0.119m.
	21		
Note 7			Property Maintenance Costs
			Movement : There has been adverse movement of £0.271m since P5 due to higher costs and unavoidable expenditure on RAAC surveys.
6,855	296	4%	Property costs: There is a projected £0.178m overspend due to ongoing expenditure with RAAC surveys. In addition, there is an £0.082m overspend in Statutory Compliance due to increased costs in relation to portable appliance testing and £0.026m overspend in Largs Campus Unitary Charges due to contract uplift greater than budgeted.
	296		
Note 8			Property Running Costs
			Movement : There has been no significant movement since P5
6,349	112	2%	Property Costs: There is a projected £0.112m overspend due to associated costs for community hubs within SHUs. Discussions are ongoing between HSPC housing and communities to resolve the matter.
	3		Other minor movements
	115		
Note 9			Energy and Sustainability
			Movement : There has been a favourable movement of £0.078m since P5 due to decreased projected utility costs as a result of reduced consumption.
8,262	25	0%	Property Costs: Due to the current energy crisis and after drawing down the maximum available £3.048m from contingencies and earmarked funds there is a projected overspend in property costs of £0.025m due to increased utility cost charges. A number of workstreams are ongoing to reduce consumption to reduce the above tariff related increases and as part of our overall sustainability strategy.
	25		
Note 10			Internal Transport
			Movement - There has been a net adverse movement of £0.015m since P5. This is due to an increase in projected overspend in Repairs and Maintenance of £0.090m, which has been primarily offset by favourable movements in projected Employee costs
1,796	(46)	(3%)	Employee Costs: Projected underspend of £0.046m due to vacancy management.
4,441	160	4%	Transport Provision Costs: Projected overspend of £0.160m due to an increase in contractors operating and running costs which has resulted in higher contract pricing.
476	73	15%	External Hires: Projected overspend of £0.073m which is mainly due to additional hire of vehicles, due to pending delivery of replacement vehicles.
1,117	160	14%	Repairs & Maintenance: Projected overspend of £0.160m in repairs and maintenance which is due to price increases and maximising the life of assets due to replacement vehicles lead times.
	(25)		Other minor movements
	322		

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,257	2,234	(23)	(1%)	
SPT Concessionary Fares	286	291	5	2%	
Ayrshire Joint Valuation Board	965	932	(33)	(3%)	
	3,508	3,457	(51)	(1%)	1
Other Corporate Costs					
Pension Costs	1,895	1,895	-	0%	
Central Telephones	350	350	-	0%	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	13,359	12,447	(912)	(7%)	2
Housing Benefits	2,587	2,497	(90)	-3%	3
	21,699	20,646	(1,053)	(5%)	

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Joint Boards
			There has been no significant movement since Period 5
3,508	(51)	-1%	Projected underspend of £0.051m due confirmation of annual requisitions and applicable refunds.
	(51)		
Note 2			Other Corporate Items
			There has been a favourable movement of £0.340m since Period 5 primarily due to a revised drawdown of centrally held inflation provision to support pressures within services.
13,359	(912)	-7%	The projected underspend is primarily related to centrally held inflationary cost provisions, which are being applied to offset pressures reported across other services, and additional income from employee benefit schemes. The impact of inflation will continue to be monitored throughout the year.
	(912)		
Note 3			Housing Benefit
			There has been no significant movement since Period 5
2,587	(90)	-3%	Projected underspend of £0.090m due to the provision of Housing Benefits and overpayment recovery.
	(90)		

MISCELLANEOUS ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	12,810	12,810	-	-	
Contribution to Loans Fund Reserve	4,811	4,811	-	-	
Scottish Government Funding	(348,780)	(348,780)	-	-	
Council Tax	(65,397)	(65,366)	31	(0%)	1
Use of Earmarked Funds	(7,934)	(7,934)	-	-	
Net Total	(404,490)	(404,459)	31	(0%)	

Note 1 Council Tax

There has been a significant increase in the value of CTR claims received to date, £0.491m. This has been offset by reduced bad debt provision and the utilisation of centrally held cost of living provisions.

HOUSING REVENUE ACCOUNT
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£	£	£		
Employee Costs	5,504	5,209	(295)	(5%)	1
Property Costs					
Responsive Repairs	7,189	7,111	(78)	(1%)	
Void Repairs	3,577	4,260	683	19%	
Planned and Cyclical Maintenance	4,885	5,454	569	12%	
Aids and Adoptions	1,617	1,663	46	3%	
Other property costs	5,450	5,822	372	7%	
Total for Property Costs	22,718	24,310	1,592	7%	2
Supplies & Services	671	685	14	2%	
Transport Costs	28	28	-	0%	
Administration Costs	1,892	1,899	7	0%	
Third Party Payments	3,519	3,339	(180)	(5%)	3
Transfer Payments	172	172	-	0%	
Other Expenditure	380	380	-	0%	
Capital Financing Costs	23,309	16,182	(7,127)	(31%)	4
Gross Expenditure	58,193	52,204	(5,989)	(10%)	
Income					
Council House Rents	(56,803)	(55,845)	958	(2%)	
Other Rents	(332)	(397)	(65)	20%	
Recharges	(828)	(1,065)	(237)	29%	
Other Income	(230)	(339)	(109)	47%	
Total Income	(58,193)	(57,646)	547	(1%)	5
Net Expenditure	-	(5,442)	(5,442)		

HRA
BUDGETARY CONTROL 2023/24

REPORT FOR THE 8 MONTHS TO 30 November 2023

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Employee costs
			Movement - there has been no movement since Period 5.
5,504	(295)	-5%	An underspend in employee costs of £0.295m. This is due to vacancy management.
	(295)		
Note 2			Property Costs
			Movement - there has been an adverse movement of £0.555m since Period 5. This is due to an adverse movement of £0.583m in Planned and Cyclical Maintenance, £0.046m in Aids & Adaptations and £0.312m in other property costs. This has been partially offset by a favourable movement of £0.061m in Responsive Repairs and £0.325m in Void Repairs.
22,718	1,592	7%	A projected overspend of £1.593m in Property Costs. This is due to a projected overspend of £0.569m in Planned and Cyclical Maintenance, £0.046m in Aids and Adaptations, £0.682m in Void Repairs as a result of an increase in the volume and scope of the works and £0.373m in other property costs. This is partially offset by a projected underspend of £0.077m in Responsive Repairs.
	1,592		
Note 3			Third Party Payments
			Movement - there has been a favourable movement of £0.180m in the ASB contribution since Period 5.
3,519	(180)	-5%	A projected underspend of £0.180m in third party payments due to an anticipated reduction in the ASB contribution.
	(180)		
Note 3			Capital Financing Costs
			Movement: There has been no movement since Period 5.
23,309	(7,127)	-31%	There is a projected underspend in capital financing costs of £7.127m due to lower than anticipated loan charges. This is due to the profiling within the HRA Capital budget and the continued under borrowed position as the council utilises internal funds in line with the Treasury Management and Investment Strategy. The underspend will be reflected in the Business Plan which is currently being reviewed.
	(7,127)		
Note 4			Income
			Movement - There has been a favourable movement of £0.424m since Period 5. This is due to an increase in other rents of £0.065m, £0.237m in recharges and £0.122m in other income.
(58,193)	547	-1%	There is a projected under recovery of income of £0.546m. Rental Income is projected to be under recovered by £0.958m which is currently being investigated however, it is understood to be mainly as a result of protracted and long term voids. This is partially offset by an over recovery of £0.065m other rents; £0.237m in recharges, some of which relates to increased costs; and £0.110m in other income.
	547		

HRA reserves and balances	B/fwd from 2021/22	Transfer to / from Reserves	Use of Earmarked sums	Earmarking of in year surplus	Funding of Capital Projects	Projected Balance at 31/03/23
	£m	£m	£m	£m	£m	£m
Council House Building Fund	4.709	-	-	5.442	(2.648)	7.503
Welfare Reform	1.500	-	-	-	-	1.500
Sustainability Fund	5.000	-	-	-	(1.417)	3.583
Voids - non programmed works	0.198	-	-	-	-	0.198
Software Licences	0.123	-	-	-	-	0.123
Contingency Balance	0.781	-	-	-	-	0.781
Infrastructure Improvements	0.416	-	-	-	-	0.416
Major Refurbishment Works	0.052	-	-	-	-	0.052
Tenant led balance	0.636	-	-	-	-	0.636
Electrical Testing	0.270	-	-	-	-	0.270
	13.685	-	-	5.442	(4.065)	15.062

Budget Management - 30 November 2023

Virement/Budget Adjustment Requests

	Perm (P) / Temp(T)	2023/24	
		Virement £m	Directorate Total £m
1) Budget Virements			
Place			
Roads - Third Party Payments	T	1.078	
Roads - Income	T	-1.078	
Employability - Third Party Payments	T	0.117	
Employability - Employee Costs	T	0.042	
Employability - Grant Income	T	-0.159	
			0.000
Communities			
Facilities Management - Income	P	0.156	
Facilities Management - Supplies & Services	P	-0.045	
Facilities Management - Employee Costs	P	-0.111	
Community Mental Health - Employee Costs	T	0.166	
Community Mental Health - Supplies & Services	T	0.004	
Community Mental Health - Administration Costs	T	0.003	
Community Mental Health - Third Party Payments	T	0.086	
Community Mental Health - Grant Income	T	-0.259	
			0.000
			0.000

Integration Joint Board 14th December 2023

Subject :	2023-24 – Month 7 Financial Performance
Purpose :	To provide an overview of the IJB's financial performance as at month 7 (October).
Recommendation :	<p>It is recommended that the IJB:</p> <ul style="list-style-type: none"> (a) notes the overall integrated financial performance report for the financial year 2023-24 and the current overall projected year-end overspend of £3.858m; (b) notes the progress with delivery of agreed savings; (c) notes the actions which are being taken to progress financial recovery; (d) notes the remaining financial risks for 2023-24; and (e) approves the budget reductions which are detailed at paragraph 2.10.

Direction Required to Council, Health Board or Both	Direction to :-	
	1. No Direction Required	X
	2. North Ayrshire Council	
	3. NHS Ayrshire & Arran	
	4. North Ayrshire Council and NHS Ayrshire & Arran	

Glossary of Terms	
NHS AA	NHS Ayrshire and Arran
HSCP	Health and Social Care Partnership
MH	Mental Health
CAMHS	Child & Adolescent Mental Health Services
BRAG	Blue, Red, Amber, Green
UNPACS	UNPACS, (UNPlanned Activities) – Extra Contractual Referrals
NRAC	NHS Resource Allocation Committee
GAE	Grant Aided Expenditure
PAC	Performance and Audit Committee
MARAC	Multi Agency Risk Assessment Conference

1.	EXECUTIVE SUMMARY
1.1	The report provides an overview of the financial position for the Partnership and outlines the projected year-end outturn position informed by the projected expenditure and income commitments; these have been prepared in conjunction with relevant budget holders and services. It should be noted that, although this report



	refers to the position at the end of October, further work is undertaken following the month end to finalise projections, therefore the projected outturn position is as current and up to date as can practicably be reported.
1.2	The projected outturn is a year-end overspend of £3.858m (1.2%) for 2023-24 which is a favourable movement of £0.128m from month 6. This includes the financial impact of the NHS pay award, the impact of the Council pay award is still being finalised.
1.3	From the core projections, overall, the main areas of pressure are residential placements for children, supplementary staff in wards and Unplanned Activities (UnPACs) within the lead partnership for mental health.
2.	CURRENT POSITION
2.1	The report includes an overview of the financial position including commitments against the available resource, explanations for the main budget variances and an update on progress in terms of savings delivery.
2.2	FINANCIAL PERFORMANCE – AT MONTH 7
	<p>At month 7 against the full-year budget of £311.735m there is a projected year-end overspend of £3.858m (1.2%). The Integration Scheme outlines that there is an expectation that the IJB takes account of the totality of resources available to balance the budget in year. Following this approach, an integrated view of the financial position should be taken, however it is useful to note that this overall position consists of a projected overspend of £2.500m (£0.079m favourable) in social care services and a projected overspend of £1.358m (£0.049m favourable) in health services.</p> <p>Appendix A provides the financial overview of the Partnership position. The sections that follow outline the significant variances in service expenditure compared to the approved budgets.</p> <p>The projections for some areas will be subject to fluctuations as they depend on recruitment plans for new funding and also the capacity of providers to take on work.</p>
2.3	Health and Community Care Services
	<p>Against the full-year budget of £89.893m there is a projected overspend of £0.382m (0.4%) and the main variances are:</p> <p>a) Care home placements including respite placements (net position after service user contributions and charging order income) are projected to underspend by £0.488m (£0.017m favourable movement).</p>

The budgeted number of permanent placements is 780 and at month 7 there are 786 placements. The projection assumes that the current number of placements will continue to the end of the year. Within the projection there is an assumption that recent placements which do not have a completed financial assessment (often due to the pressure to discharge from hospital) are costed with 50% of the cases at the current average cost of a placement and 50% at the gross or interim funded rate. It is likely that there will still be some cases being gross or interim funded at the year end. Their actual cost will not be known until the financial assessment is completed and this can impact on the final position.

The level of income recovered from charging orders is included in the projection above and is assumed to be £0.204m over recovered (£0.070m favourable) based on the income received to date. This income is not easy to project as it depends on the length of the legal process and time taken to sell the property that the charging order is registered to.

- b) Interim care beds are projected to underspend by £0.250m (£0.250m favourable) based on the usage to date and projected usage until the year end.
- c) Care at home (in house and purchased) is projected to be £0.418m underspent (£0.064m adverse). The position includes an underspend in in-house services of £0.919m (£0.080m adverse) as there are vacant posts, but some of the current capacity is being met by existing staff working additional hours and casual staff. Bank staff are being offered contracts and additional staff are being recruited which will replace the need for existing staff to work additional hours. This is partly offset by an overspend in purchased services of £0.500m (£0.017m favourable) as the budget was reduced to reflect the additional costs of bringing some services in-house after the provider withdrew from the contract.
- d) Reablement services are projected to be £0.125m (£0.002m favourable) underspent due to vacancies.
- e) Care at Home Charging Income is projected to under recover by £0.060m (£0.011m favourable) due to an ongoing shift towards personal care which is non chargeable.
- f) Physical Disability Services - projected underspend of £0.250m (£0.033m favourable) in community care packages, £0.449m underspend (£0.056m favourable) in direct payments and £0.458m overspend (£0.018m favourable) for residential placements. There is also an under-recovery of income of £0.133m (no movement).
- g) Anam Cara is projected to overspend by £0.073m (£0.004m adverse) due to covering vacancies and sickness absence (£0.017m) and under-recovered income (£0.056m).

	<p>h) Integrated Island Services is projected to be £0.308m overspent (£0.041m adverse movement). There is an overspend at Montrose House of £0.241m (adverse movement of £0.046m) which relates to employee costs (the net cost of agency staff versus vacancies), supplies and cleaning costs and an under-recovery of charging income. There is also an overspend of £0.050m due to Band 6 nurses receiving back-dated recruitment and retention premium this financial year. Arran medical services are projecting to overspend by £0.032m and the remaining projected overspend is due to supplies costs increasing. The overspends are partially offset by a projected underspend in care at home costs of £0.086m (£0.049m adverse movement). There are staffing vacancies which are included within the payroll turnover savings figures below which offset the use of agency and bank staff.</p> <p>i) District Nursing is projected to overspend by £0.195m (£0.041m favourable movement) due to an overspend on bank nursing costs and supplies. The favourable movement is due to a reduction in the use of bank staff as posts have been recruited to.</p>
	<p>j) Rehab wards are projected to overspend by £0.202m which is an £0.018m favourable movement (Redburn ward £0.213m overspent and Douglas Grant £0.011m underspent). The overspend is due to cover costs for vacancies as well as supplementary staffing for patients who require one to one support.</p> <p>k) Wards 1 and 2 are projected to overspend by £0.925m (£0.075m adverse movement) due to increased use of supplementary staffing.</p> <p>l) Cumbrae Lodge Continuing Care beds are projected to underspend by £0.150m (no change) due to a reduced charge to reflect the reduction in beds used during the transition to the new service.</p>
2.4	Mental Health Services
	<p>Against the full-year budget of £103.504m there is a projected overspend of £1.618m (1.6%) prior to the reallocation of the Lead Partnership overspend to East and South HSCP. This also excludes any potential variance on the Mental Health Recovery and Renewal Funding where any underspend will be earmarked at the year-end for use in 2024-25. The main variances are:</p> <p>a) Learning Disabilities are projected to overspend by £0.670m (£0.010m adverse) and the main variances are:</p> <ul style="list-style-type: none"> Care Packages (including residential and direct payments) - projected underspend of £0.109m in community care packages (£0.136m adverse), projected overspend of £0.384m in direct payments (£0.036m adverse) and £0.446m for residential placements (£0.114m favourable).



- Trindlemoss non-employee costs are projected to underspend by £0.075m.
- b) Community Mental Health services are projected to underspend by £0.245m (£0.021m adverse movement) which is mainly due to an underspend of £0.474m in community packages (including direct payments) and an overspend in residential placements of £0.244m.
- c) The Lead Partnership for Mental Health is projecting to be £1.188m overspent (£0.220m favourable movement) and the main variances are as follows:
- A projected overspend in Adult Inpatients of £0.520m (£0.033m favourable movement) due to overspends in supplementary staff for enhanced observations, staff cover due to sickness (inc. covid outbreak) and reduced bed sale income.
 - The UNPACS (Unplanned Activities) budget is projected to overspend by £1.410m (£0.003m adverse movement) based on current number of placements and enhanced costs remaining until the year end. The adverse movement is due to additional costs for enhanced observations. These placements are for individuals with very specific needs that require a higher level of security and/or care from a staff group with a particular skill set/competence. There are no local NHS secure facilities for women, people with a learning disability or people with neurodevelopmental disorder. This can necessitate an UNPACS placement with a specialist provider which can be out-of-area. The nature of mental health UNPACS spend is that it is almost exclusively on medium or long term complex secure residential placements which are very expensive so a small increase in placements can have a high budgetary impact. Due to the complexity and risk involved, transitions between units or levels of security can take many months. Applications to approve a placement are made to the Associate Medical Director for Mental Health who needs to be satisfied that the placement is appropriate and unavoidable prior to this being agreed.
 - A projected overspend in MH Pharmacy of £0.084m (£0.030m favourable) due to an increase in substitute prescribing costs. The favourable movement is due to revising the projection to reflect updated information from the new prescribing system.
 - Learning Disability Services are projected to overspend by £0.322m (no movement). There is a high usage of supplementary staffing due to backfill for sickness, increased and sustained enhanced observations and vacancies. The enhanced observations are reviewed on a daily basis.
 - Elderly Inpatients are projected to overspend by £0.173m (£0.008m favourable) due to the use of supplementary staffing.
 - The Innovation Fund is projected to underspend by £0.232m (£0.043m adverse) due to slippage within some of the projects and not all of the funding was allocated.

- Additions in patients are projected to overspend by £0.003m (£0.011m favourable) due to the use of supplementary staffing.
- The Directorate cost centre is projected to overspend by £0.095m mainly due and overspend of £0.049m on supplies and £0.012m of legal fees.
- The turnover target for vacancy savings for the Lead Partnership is held within the Lead Partnership as this is a Pan-Ayrshire target. There is a projected over-recovery of the vacancy savings target of £1.254m (£0.191m favourable) in 2023-24, further information is included in the table below:

Vacancy Savings Target	(£0.873m)
Projected to March 2024	£2.127m
Over/(Under) Achievement	£1.254m

The current projection to the year-end is informed by the recruitment plans and the confidence in recruitment success and realistic timescales for filling individual vacancies.

The areas contributing to this vacancy savings position are noted below:

- Adult Community MH £0.033m
- CAMHS £0.592m
- Mental Health Admin £0.330m
- Psychiatry £0.377m
- Psychology £0.735m
- Associate Nurse Director £0.060m

2.5 **Children and Justice Services**

Children's Services

Against the full-year budget of £39.560m there is a projected overspend of £5.269m (13.3%) (£0.253m adverse) and the main variances are:

- a) Care Experienced Children and Young People is projected to overspend by £4.928m (£0.188m adverse). The main areas within this are noted below:
 - Children's residential placements are projected to overspend by £5.734m (£0.184m adverse). We started 2023/24 with 32 external placements and there are currently 35 placements (month 6 was 34 placements) which are assumed to continue until the end of the year. Within the £5.734m there is £0.145m relating to enhanced costs for two placements. One placement has also moved from being 50/50 funded with Education to 100% HSCP as the placement no longer has an education element. There are a number of factors leading to this challenging position:

	<ul style="list-style-type: none"> • We have 32 places available in our internal children's houses, due to demand these have been operating at 100%+ occupancy for some time, leading to increased use of external placements where residential care is required. • The requirement to support Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme and to support trafficked young people who have been identified in North Ayrshire. • A number of young people in residential care have requested Continuing Care, whereby a young person can remain in their placement until age 21. • Where appropriate young people are placed to meet their educational needs, the cost of Residential School Placements in the most cases is shared 50/50 with Education services. <p>Children's Services are continuing to work with other services including Education and Housing to address the challenges. A change programme is being developed to respond to the pressures of residential care, further detail of the scope and plan around this work will be presented to a future IJB.</p> <ul style="list-style-type: none"> • Looked After and Accommodated Children (fostering, adoption, kinship etc) is projected to be £0.486m underspent (£0.013m favourable); this is based on the current number of placements and reflects additional monies received to support the uplift in rates for fostering and kinship placements (16+year olds) and the costs associated with this. <p>b) Children with disabilities – residential placements are projected to overspend by £0.305m (£0.097m favourable). This is based on 9 current placements and 1 further placement which is expected to commence during December. Direct payments are projected to underspend by £0.240m (£0.051m favourable). Community packages are projected to underspend by £0.119m (£0.015m favourable) based on 73 current number of packages and assumptions around further packages until the year end.</p>
	<p>c) Residential respite – placements are projected to overspend by £0.049m (no movement). These short-term placements are used to prevent an admission to full residential care. There is one short term placement, but this could vary throughout the year and have an impact on the projection.</p> <p>d) Head of Service – is projected to overspend by £0.306m (£0.006m adverse). The overspend is mainly due to the planned saving of £0.233m in relation to the staff reconfiguration in the children's houses which is not expected to be fully achieved in 23-24. There are also projected costs of £0.092m for the JII (Joint Investigative Interview) project which is not funded.</p>



	<p>e) Intervention Services – are projected to underspend by £0.020m (£0.068m adverse). The adverse movement is due to posts being filled sooner than planned and increased transport costs.</p> <p>f) Justice Services – is projected as being spent in full, however, there is a risk the service could go into an overspend if there is no additional grant funding to mitigate the potential impact of the 23/24 pay award.</p>												
2.6	ALLIED HEALTH PROFESSIONALS (AHP)												
	The non-employee costs element of the AHP services are projected to be on-line. All underspends in employee costs have been taken as payroll turnover.												
2.7	CHIEF SOCIAL WORK OFFICER												
	There is a projected underspend of £0.465m (£0.081m favourable) mainly due to a projected underspend in the Carers Strategy funding.												
2.8	MANAGEMENT AND SUPPORT												
	<p>Management and Support Services are projected to underspend by £1.703m (£0.053m adverse) and the main areas of underspend are:</p> <ul style="list-style-type: none">• An over-recovery of payroll turnover of £0.723m for social care services and an over-recovery of payroll turnover of £0.306m for health services as outlined in the table below. This is an adverse movement of £0.111m on the health services element.• There is projected slippage on the LD and MH transition funding of £0.694m (£0.141m favourable) due to delays in children transitioning into adult services. <p>The turnover targets and projected achievement for the financial year for Health and Social Care services outwith the Lead Partnership is noted below:</p> <table><tr><th></th><th>Social Care</th><th>Health Services</th></tr><tr><td>Vacancy Savings Target</td><td>(3.014m)</td><td>(1.433m)</td></tr><tr><td>Projected to March 2024</td><td>3.737m</td><td>1.739m</td></tr><tr><td>Over/(Under) Achievement</td><td>0.723m</td><td>0.306m</td></tr></table> <p>The position in the table above reflects the assumption in the current financial projections. For social care, a total of £1.937m (64.3% of annual target) has been achieved to date.</p>		Social Care	Health Services	Vacancy Savings Target	(3.014m)	(1.433m)	Projected to March 2024	3.737m	1.739m	Over/(Under) Achievement	0.723m	0.306m
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Vacancy Savings Target	(3.014m)	(1.433m)											
Projected to March 2024	3.737m	1.739m											
Over/(Under) Achievement	0.723m	0.306m											

The health vacancy projection to the year-end is based on the month 7 position and is informed by the recruitment plans and confidence in recruitment to posts for the remainder of the year.

The areas contributing to the health and social care vacancy savings are spread across a wide range of services with vacancy savings being achieved in most areas.

The main areas at month 7 are:

- Children and Families £0.600m
- Learning Disability £0.047m
- Management and Support £0.196m
- Community Care Service Delivery £0.187m
- Rehab and Reablement £0.174m
- Locality Services £0.205m
- Integrated Island Services £0.220m
- Community Mental Health £0.073m

There have been no intentional plans to pause or delay recruitment and services have actively continued to recruit; in some service areas it has proven difficult to fill posts.

The turnover target for the North Lead Partnership for Mental Health services is detailed within the Lead Partnership information at section 2.4.

2.9 Savings Progress

a) The approved 2023-24 budget included £4.963m of savings.

BRAG Status	Position at Budget Approval £m	Position at Month 7 £m
Red	-	0.273
Amber	2.245	0.322
Green	2.718	0.560
Blue	-	3.808
TOTAL	4.963	4.963

b) The main area to note is that previous amber savings of £0.273m, relating to the reconfiguration of staffing within Children and Families, have been escalated to red. Progress to date suggests that the timescale for this saving will not be met and the full £0.273m will not be achieved in 2023-24 but this is accounted for in the projected outturn.

Work is ongoing to refresh the Transformation Plan to focus on the financial challenges which the Partnership expects to face in 2024/25 and 2025/26. The plan is critical to the ongoing sustainability of service delivery. Once it has been endorsed

	<p>by the Transformation Board it will be included within future financial monitoring reports. The Transformation Board also has responsibility for overseeing the delivery of the plan and for ensuring that projects remain on track.</p> <p>Appendix B provides an overview of those service changes which do have financial savings attached to them and the current BRAG status around the deliverability of each saving.</p>																		
2.10	<p>Budget Changes</p> <p>The Integration Scheme states that <i>“either party may increase it’s in year payment to the Integration Joint Board. Neither party may reduce the payment in-year to the Integration Joint Board nor Services managed on a Lead Partnership basis.... without the express consent of the Integration Joint Board.”</i></p> <p>Appendix C highlights the movement in the budget position following the initial approved budget.</p> <p>Reductions Requiring Approval:</p> <table><tr><th>Ref</th><th>Description</th><th>Amount</th></tr><tr><td>1</td><td>North Contribution to the TEC team – this contribution has been made since 2020 but this makes the contribution permanent.</td><td>0.075</td></tr><tr><td>2</td><td>Trindlemoss GP input – increased cost of service</td><td>0.008</td></tr><tr><td>3</td><td>Support the ongoing availability of Buvidal – transfer to NADARS</td><td>0.002</td></tr><tr><td>4</td><td>Contribution from CAMHS to Acute for de-escalation rooms</td><td>0.025</td></tr><tr><td>5</td><td>Pharmacy tariff transfer to reflect historic NRAC share.</td><td>0.015</td></tr></table>	Ref	Description	Amount	1	North Contribution to the TEC team – this contribution has been made since 2020 but this makes the contribution permanent.	0.075	2	Trindlemoss GP input – increased cost of service	0.008	3	Support the ongoing availability of Buvidal – transfer to NADARS	0.002	4	Contribution from CAMHS to Acute for de-escalation rooms	0.025	5	Pharmacy tariff transfer to reflect historic NRAC share.	0.015
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2.11	<p>Pan Ayrshire Lead Partnership services and Large Hospital Set Aside</p> <p>Lead Partnerships: - The IJB outturn position is adjusted to reflect the impact of Lead Partnership services. The outturn for all Lead Partnership services is shared across the 3 Partnerships on an NRAC basis; this position is currently the default pending further work to develop a framework to report the financial position and risk sharing across the 3 Partnerships in relation to hosted or lead service arrangements, which has been delayed by the requirement to focus efforts on the Covid response.</p> <p>The final outturn in relation to North Lead Partnership services would not be fully attributed to the North IJB as a share would be allocated to East and South Partnerships; similarly, the impact of the outturn on East and South led services will</p>																		



require to be shared with North. At Month 7 the MH lead partnership is projected to overspend by £1.188m (£0.389m NRAC share for East and £0.340m for South).

South HSCP (month 6 information) – projected overspend of £0.360m (£0.080m favourable) of which £0.133m will be allocated to North. The overspend is mainly due to an overspend of £0.247m in the community store to replace obsolete equipment, which will reduce maintenance costs in the medium term, £0.107m in the continence service and £0.010m in the Family Nurse Partnership.

East HSCP (month 6 information) – projected underspend of £0.149m of which £0.055m will be allocated to North. The underspend is mainly due to:

Primary Care and Out of Hours Services (Lead Partnership)

There is a projected underspend of £0.198m on the Primary Care Lead Partnership budget and includes a projected underspend in Dental services totalling £0.270m, where staffing numbers are running at less than establishment. Recruitment over the remainder of the financial year has the potential to impact on the projected outturn position at month 6. In addition, there are projected reduced costs within Primary Care contracting and support £0.340m, largely due to staff turnover. These reduced costs are partially offset by additional costs in the GP element of Out of Hours services, as well as additional costs in the overnight nursing service, totalling £0.470m, as well as a small overspend on projected staff costs in Primary Medical Services £0.060m. Work is ongoing to address the Out of Hours increased costs as far as possible over the course of the 2023/24 financial year. This projected outturn position assumes funding will be allocated to fully offset Urgent Care Pathway projected costs £1.198m, as well as Covid-19 Therapeutics projected costs £0.257m

Prison and Police Healthcare (Lead Partnership)

The £0.065m projected overspend at month 6 is largely due to increased costs associated with the new national medical contract.

Set Aside : - preparatory work is well underway with NHS Ayrshire and Arran and the other Ayrshire partnerships to progress and develop the set aside arrangements to fully implement the legislative requirement. This includes arrangements in relation to the use of Directions, Joint Commissioning Plans and overall progression towards fair share allocations of resources. The North budget for set aside resources for 2023-24 is currently £35.547m. This is based on the 2022-23 figure of £34.850m inflated by the 2023-24 uplift of 2%. Ayrshire Finance Leads have agreed a baseline methodology for set aside budgets which involves using the four full years prior to the pandemic, 2016/17 – 2019/20 inclusive. This will be included in a Q2 update for Ayrshire Finance Leads on 15/12/23.

The annual budget for Acute Services is £421.7m. The directorate is overspent by £16.5m after 7 months. This is caused by increasing overspends on agency medical and nursing staff, together with drug expenditure. These have been required due to the level of operational pressure being experienced, in common with many other

areas in Scotland. Several unfunded wards and beds are open across both main hospital sites.

There is a material underlying deficit caused by:

- Unachieved efficiency savings
- High expenditure on medical and nursing agency staff, high rates of absence and vacancies causing service pressure.
- Delayed transfers of care and high acuity of patients.

The IJBs and the Health Board work closely in partnership to maintain service and improve performance.

2.12 **FINANCIAL RECOVERY PLAN**

The Integration Scheme requires the preparation of a recovery plan if an overspend position is being projected to plan to bring overall service delivery back into line with the available resource.

Heads of Service have closely reviewed expenditure and have implemented actions which have seen the projected year-end position improve by a net £0.468m since Month 3. The main contributors to this are noted in the table below:

	TOTAL
Payroll Turnover – Health (non-Lead)	45,000
Anam Cara staffing	104,000
Care Experienced Young People	770,000
Looked After Children	125,000
Transitions funding	286,000
Care Homes	58,000
Physical Disabilities (Community Packages, Direct Payments and Residential)	200,000
Interim Care Beds	250,000
Mental Health Care Packages	201,000
Mental Health Lead Partnership – North element	86,000
Children with a disability	97,000
Carers Funding	81,000
District Nursing	41,000
Rehab Wards	18,000

These areas of improvement have been partially offset by adverse movements in Care at Home, Integrated Island Services, Wards 1 and 2 at Woodland View, UNPACS and intervention services.

Work is ongoing to further improve the projected position and an updated plan will be included in the Month 9 report which will be brought to the February IJB. This work is built on the following general principles:

	<ul style="list-style-type: none"> • No adverse impact on delayed discharges or patient flow during Winter • Exercising professional judgement around the use of waiting lists where this may have an impact elsewhere in the system • Reviewing the need for more active management of non-frontline vacant posts • The non-recurring use of reserves • Working with East and South on lead partnership projections • The potential for a freeze on non-essential spend. <p>As a contingency there is provision of £2m non-recurring funding set aside in the reserves (appendix D) to contribute towards the 2023-24 position. This would reduce the current projected overspend to £1.858m.</p> <p>The IJB also holds a General Fund reserve balance of £5.821m of unallocated funds, this would underwrite the risk of the remainder of the projected overspend if it cannot be managed downwards in the coming months. This would be a last resort as this funding is non-recurring and it does not resolve the areas underlying the projected overspend.</p>
2.13	FINANCIAL RISKS
	<p>There are a number of ongoing financial risk areas that may impact on the 2023-24 budget during the year, these include:</p> <ul style="list-style-type: none"> • Current high levels of inflation which impact on costs incurred directly by the Partnership and on our partner providers • High risk areas of low volume / high-cost services areas e.g. Children's residential placements, Learning Disability care packages and complex care packages; • Progress with the work to develop set aside arrangements and the risk sharing arrangements agreed as part of this. • Ongoing implementation costs of the Scottish Government policy directives • Lead / hosted service arrangements, including managing pressures and reporting this across the 3 IJBs. • The impact on Lead Partnership and acute services from decisions taken by other Ayrshire areas. • The use of supplementary staffing for enhanced observations across a number of service areas. • The use of high-cost agency staff to support frontline service delivery in areas where there are recruitment challenges. • Continuing risks associated with provider sustainability. • The Local Government pay award for 2023-24 has recently been settled and will be paid from December; the increase is in excess of the budgeted 3% and will have an adverse impact on the projected financial position unless sufficient additional funding is forthcoming. • The NHS Ayrshire and Arran Health Board financial deficit and the risks around further escalation in the national framework for financial escalation.

	<p>North Ayrshire IJB have already discussed our position in relation to the request for payment for delayed discharges.</p> <p>These risks will continue to be monitored during the remainder of 2023-24 and any impact reported through the financial monitoring report.</p>																																							
2.14	<p>RESERVES</p> <p>The IJB reserves position is summarised in the table below.</p> <p>The ‘free’ general fund balance of £5.821m is held as a contingency balance; this equates to around 2.1% of the initial approved IJB budget for 2023-24 which is within, but towards the lower end, of the target range of 2%-4%.</p> <table><tr><td></td><td>General Fund Reserve</td><td colspan="2">Earmarked Reserves</td><td rowspan="2">Total</td></tr><tr><td></td><td>Unearmarked</td><td>External Funding</td><td>HSCP</td></tr><tr><td></td><td>£m</td><td>£m</td><td>£m</td><td>£m</td></tr><tr><td>Opening Balance - 1 April 2023</td><td>6.448</td><td>6.997</td><td>4.219</td><td>17.664</td></tr><tr><td>Audit Adjustment</td><td>(0.627)</td><td>(0.309)</td><td>-</td><td>(0.936)</td></tr><tr><td>Corrected Opening Balance</td><td>5.821</td><td>6.688</td><td>4.219</td><td>16.728</td></tr><tr><td>2023-24 Draw Per the Budget Paper</td><td>-</td><td>(1.252)</td><td>-</td><td>(1.252)</td></tr><tr><td>Current Reserve balances</td><td>5.821</td><td>5.436</td><td>4.219</td><td>15.476</td></tr></table> <p>The 2023-24 budget approved the use of £1.252m of previously earmarked reserves to support a balanced budget position for 2023-24. The HSCP earmarked reserves also includes a further amount of £2.0m which was agreed to support the financial position during 2023-24.</p> <p>The reserves above now reflect the adjustment of £0.936m which was identified in the external audit of the 2022/23 accounts and reported to the November IJB. This related to a difference between the total IJB reserves and the balances due to the IJB from partners’ audited accounts and has now been reconciled.</p>		General Fund Reserve	Earmarked Reserves		Total		Unearmarked	External Funding	HSCP		£m	£m	£m	£m	Opening Balance - 1 April 2023	6.448	6.997	4.219	17.664	Audit Adjustment	(0.627)	(0.309)	-	(0.936)	Corrected Opening Balance	5.821	6.688	4.219	16.728	2023-24 Draw Per the Budget Paper	-	(1.252)	-	(1.252)	Current Reserve balances	5.821	5.436	4.219	15.476
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3.	<p>PROPOSALS</p>																																							
3.1	<p><u>Anticipated Outcomes</u></p> <p>Continuing to closely monitor the financial position will allow the IJB to take corrective action where required to ensure the Partnership can deliver services in 2023-24 from within the available resource, thereby limiting the financial risk to the funding partners.</p>																																							
3.3	<p><u>Measuring Impact</u></p> <p>Ongoing updates to the financial position will be reported to the IJB throughout 2023-24.</p>																																							



4.	IMPLICATIONS
4.1	<u>Financial</u> The financial implications are as outlined in the report. Against the full-year budget of £311.735m there is a projected overspend of £3.858m. The report outlines the main variances for individual services.
4.2	<u>Human Resources</u> The report highlights vacancy or turnover savings achieved to date. Services will review any staffing establishment plans and recruitment in line with normal practice when implementing service change and reviews as per agreement with the IJB, there is no intention to sustain the staffing capacity reduction on a recurring or planned basis.
4.3	<u>Legal</u> None.
4.4	<u>Equality/Socio-Economic</u> None.
4.5	<u>Risk</u> Para 2.13 highlights the financial risks. The report falls in line with the agreed risk appetite statement which is a low -risk appetite in respect to adherence to standing financial instructions, financial controls and financial statutory duties and a high -risk appetite in relation to finance and value for money.
4.6	<u>Community Wealth Building</u> None.
4.7	<u>Key Priorities</u> None.
5.	CONSULTATION
5.1	This report has been produced in consultation with relevant budget holders and the Partnership Senior Management Team.
5.2	The IJB financial monitoring report is shared with the NHS Ayrshire and Arran Director of Finance and North Ayrshire Council's Head of Finance after the report has been finalised for the IJB.

Caroline Cameron, Director

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2023-24 Budget Monitoring Report–Objective Summary as at 31st October 2023

Appendix A

Partnership Budget - Objective Summary	2023/24 Budget									(Under) Spend Variance at Period 6	Movement in projected variance from Period 6
	Council			Health			TOTAL				
	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
COMMUNITY CARE AND HEALTH	70,430	69,219	(1,211)	19,463	20,806	1,343	89,893	90,025	132	366	(234)
: Locality Services	28,193	27,346	(847)	5,354	5,549	195	33,547	32,895	(652)	(229)	(423)
: Community Care Service Delivery	36,607	35,995	(612)	0	0	0	36,607	35,995	(612)	(693)	81
: Rehabilitation and Reablement	2,131	2,136	5	0	0	0	2,131	2,136	5	2	3
: Long Term Conditions	943	1,004	61	10,420	11,449	1,029	11,363	12,453	1,090	1,027	63
: Community Link Workers	181	174	(7)	0	0	0	181	174	(7)	(8)	1
: Integrated Island Services	2,375	2,564	189	3,689	3,808	119	6,064	6,372	308	267	41
MENTAL HEALTH SERVICES	29,804	30,234	430	73,700	74,888	1,188	103,504	105,122	1,618	1,804	(186)
: Learning Disabilities	22,959	23,629	670	478	478	0	23,437	24,107	670	660	10
: Community Mental Health	5,961	5,716	(245)	1,753	1,753	0	7,714	7,469	(245)	(266)	21
: Addictions	884	889	5	1,837	1,837	0	2,721	2,726	5	2	3
: Lead Partnership Mental Health NHS Area Wide	0	0	0	69,632	70,820	1,188	69,632	70,820	1,188	1,408	(220)
CHILDREN & JUSTICE SERVICES	34,714	39,831	5,117	4,846	4,998	152	39,560	44,829	5,269	5,016	253
: Irvine, Kilwinning and Three Towns	3,183	3,152	(31)	0	0	0	3,183	3,152	(31)	3	(34)
: Garnock Valley, North Coast and Arran	3,062	2,997	(65)	0	0	0	3,062	2,997	(65)	(73)	8
: Intervention Services	1,828	1,807	(21)	0	0	0	1,828	1,807	(21)	(88)	67
: Care Experienced Children & Young people	22,941	27,869	4,928	0	0	0	22,941	27,869	4,928	4,740	188
: Head of Service - Children & Families	1,070	1,376	306	0	0	0	1,070	1,376	306	300	6
: Justice Services	2,413	2,412	(1)	0	0	0	2,413	2,412	(1)	0	(1)
: Universal Early Years	217	218	1	4,199	4,351	152	4,416	4,569	153	134	19
: Lead Partnership NHS Children's Services	0	0	0	647	647	0	647	647	0	0	0
CHIEF SOCIAL WORK OFFICER	1,858	1,393	(465)	0	0	0	1,858	1,393	(465)	(384)	(81)
PRIMARY CARE	0	0	0	52,998	52,932	(66)	52,998	52,932	(66)	0	(66)
ALLIED HEALTH PROFESSIONALS				10,200	10,200	0	10,200	10,200	0	0	0
COVID NHS	0	0	0	0	(274)	(274)	0	(274)	(274)	(274)	0
MANAGEMENT AND SUPPORT COSTS	8,908	7,539	(1,369)	3,476	3,142	(334)	12,384	10,681	(1,703)	(1,756)	53
NATIONAL COMMISSIONED SERVICE	0	0	0	3	3	0	3	3	0	0	0
FINANCIAL INCLUSION	1,335	1,333	(2)	0	0	0	1,335	1,333	(2)	(3)	1
OUTTURN ON A MANAGED BASIS	147,049	149,549	2,500	164,686	166,695	2,009	311,735	316,244	4,509	4,769	(260)
Return Hosted Over/Underspends East	0	0	0	0	(389)	(389)	0	(389)	(389)	(461)	72
Return Hosted Over/Underspends South	0	0	0	0	(340)	(340)	0	(340)	(340)	(403)	63
Receive Hosted Over/Underspends South	0	0	0	0	133	133	0	133	133	133	0
Receive Hosted Over/Underspends East	0	0	0	0	(55)	(55)	0	(55)	(55)	(52)	(3)
OUTTURN ON AN IJB BASIS	147,049	149,549	2,500	164,686	166,044	1,358	311,735	315,593	3,858	3,986	(128)

2023-24 Savings Tracker

Appendix B

Savings ref number	Description	Deliverability Status at budget setting	Deliverability Status at month 7	2023/24 Saving	Description of the Saving
Children, Families & Criminal Justice					
1	Staffing reconfiguration - children & families	Amber	Red	273,000	Review staffing provision within children's houses with the saving phased over 2023/24 and 2024/25 – 50/50
Community Care & Health					
2	Deliver the Strategic Plan objectives for Older People's Residential Services - Reduction in Care Home Places	Amber	Blue	1,000,000	The budget for 23/24 would fund an average 780 places at the current split of nursing/residential (60/40). This reflects reduced demand and investment in CAH to support more people at home.
3	Care Home Respite	Amber	Green	560,000	All respite care to be provided in-house at Anam Cara and Montrose House and any use of other respite provision funded via Carers budget.
4	Montrose House Capacity	Green	Amber	210,000	Registration amended from 30 beds to 20 beds across 2 staffed wings. This is supported by introduction of intermediate care beds at Arran War Memorial Hospital.
5	Reconfigure respite provision at Anam Cara	Amber	Amber	112,000	The service is currently relocated to Taigh Mor (8 beds) on a temporary basis and this proposal would reduce capacity from 14 beds to 9 beds in one wing when it reverts to Anam Cara.
Mental Health					
6	Trindlemoss pool running costs	Green	Blue	85,000	Trindlemoss Pool has never opened due to ongoing maintenance issues. The historic budgeted running costs are £0.085m but it is expected actual costs would be much higher. The pool will not open and alternative therapies will be provided e.g. bounce
7	Trindlemoss Day Care	Green	Blue	168,932	Trindlemoss day opportunities staffing was restructured during 2021/22 and 2022/23. This saving has already been achieved and will remove the additional staffing budget.
8	Intermediate Placement Scheme - cessation of service	Green	Blue	30,000	The contract has ceased and will not be renewed.
Other Areas					
9	Carers Act Funding - Substitution of Spend	Green	Blue	500,000	There is a plan in place to invest across carer service contract, preparation of carer plans, short breaks and other support to carers. This proposal will invest £0.500m in contributions to Red Rose House, Roslin House, Anam Cara, waiving of charges and day services.

Savings ref number	Description	Deliverability Status at budget setting	Deliverability Status at month 7	2023/24 Saving	Description of the Saving
Other Areas					
10	Payroll Turnover - increase to target (social care)	Green	Blue	1,000,000	The saving is based on less than 50% of the 2022/23 overachievement
11	Income Generation - 5% Increase to fees and charges	Green	Blue	46,600	Implement a 5% increase to fees and charges and a 5% increase to the maximum charge. The impact will be limited where service users are already paying the maximum charge.
12	Staffing Reconfiguration - Finance and Transformation	Green	Blue	35,091	Saving released through management and admin structure change

TOTAL SOCIAL CARE SAVINGS **4,020,623**

Health:

Savings ref number	Description	Deliverability Status at budget setting	Deliverability Status at month 7	Approved Saving 2023/24 £m	Description of the Saving
13	Payroll Turnover - Health Lead Partnership	Green	Blue	392,245	The saving is based on less than 25% of the 2022/23 overachievement
14	Payroll Turnover - Health Non Lead Partnership	Green	Blue	250,000	The saving is based on less than 50% of the 2022/23 overachievement
15	Reprovisioning of Continuing Care beds	Amber	Blue	300,000	Currently provided through Cumbrae Lodge Care Home in Irvine but the provider does not want to continue to provide the service. Plans are being developed to relocate the service to Taigh Mor in Beith with an anticipated saving of £0.3m.

TOTAL HEALTH SAVINGS **942,245**

TOTAL NORTH HSCP SAVINGS **4,962,868**

2023-24 Budget Reconciliation

Appendix C

COUNCIL	Period	Permanent or Temporary	£'m
Initial Approved Budget			121.408
Less Living Wage Fund not yet allocated			(2.826)
Revised Budget			118.582
Resource Transfer	1-6	P	24.640
HSCP Fin Circ 3	1-3	T	0.013
Living Wage - final allocation	1-3	P	2.808
ICT Licences Various	1-3	P	(0.012)
Island Funds	1-3	T	0.015
Facilities Management Costs - Montrose House	1-3	P	0.387
West Road - Capital funded from Revenue	1-3	T	(0.300)
Care at Home – Draw from reserves	4	T	0.173
Transport (taxi) budget transferred to HSCP	6	P	0.247
Curator fees budget transferred from Legal Services	6	P	0.004
Fostering and Kinship – additional SG funding re increased rates.	6	P	0.486
Commercial Waste	7	P	0.005
Roundings	7		0.001
Social Care Budget Reported at Month 7			147.049
HEALTH	Period	Permanent or Temporary	£'m
Initial Baseline Budget			164.500
Month 10-12 Adjustments			2.473
MDT funding			0.828
Adjust for full year impact of part year amounts			0.052
Revised Baseline			167.853
Baseline Funding Increase			2.164
Adjust for recurring funding			7.629
Adjust for non-recurring			2.434
Resource Transfer			(23.597)
2023/24 Opening Position			156.483
Net impact of Pan Ayrshire Pressures	1	P	0.028

Top Slicing Posts 2022-23	2		(0.054)
MDT Funds to Arran Medical Group	3		(0.033)
Training Grade Adjustments	3		(0.035)
Ward 3 Band 2 Domestic	3		(0.004)
V2 B6 to AHM233	3		(0.061)
Virement 12 Band 2 Domestic	4		(0.010)
Virement 18 Band 3 budget transfer - J Baird	4		0.019
Lymphoedema Top Slice RX	4		(0.029)
HD Ref 51 Band 2-4	4		0.054
District Nursing Anticipated	5		0.032
HD REF 110 Multi-Disciplinary Teams	5		0.120
Post (EB) transferred to Medical Records	5		(0.037)
Integrated Infant Feeding (South)	5		0.057
Integrated Infant Feeding (SG)	5		0.050
2023-24 RX Budget	6		(0.908)
Training Grade ADJ - August	6		0.270
PFG LOCAL IMPROVEMENT	6		0.457
ADP National Mission	6		0.207
ADP Residential Rehab	6		0.094
ADP AFC Pay Uplift	6		0.091
ADP Lived & Living Experience	6		0.009
ADP Drug Prevalence	6		0.059
ADP Whole Family Approach	6		0.066
ADP MAT 70%	6		0.175
HD126: MENTAL HEALTH AFTER COVID HOSPITALISATION SERVICE 23-24	6		0.039
REMOVE Anticipate MACH (Mental Health After Covid)	6		(0.102)
HD185: MENTAL HEALTH OUTCOMES FRAMEWORK	6		2.178
HD227: DELIVERY OF VETERAN SPECIFIC MENTAL HEALTH SUPPORT	6		0.105
HD229: DIGITAL THERAPY POSTS	6		0.059
COMMUNITY PHLEBOTOMY - NORTH SHARE	6		(0.039)
SOUTH ADP WARD 5 W/VIEW PAY UPLIFT	6		0.003
SOUTH ADP ORT PAY UPLIFT	6		0.005
SOUTH ADP PREV&SERVICES SUPPORT PAY UPLIFT	6		0.004
Apprenticeship Levy	6		0.225
Training Grade ADJ - September	6		(0.007)
ADP PSST Support - South	6		0.008

South Naloxone kits	6		0.002
South MAT Funding - Psychiatry	6		0.029
ADP Pay Uplift	6		0.003
Drug Tarif Anticipate 2023-24	6		0.525
North HSCP Medical Pay Award 23/24	6		0.532
LDS Shortfall - Alloway Place	7		(0.008)
TEC (North) to CSS	7		(0.075)
Budget adj for Buvidal use NADARS	7		(0.002)
MH Strategy Action 15 Workforce 23-24	7		0.879
CAMHS IMP - IPCU	7		0.243
CAMHS IMP - INT HOME TREATMENT TEAMS	7		0.221
CAMHS IMP - OOH UNSCHEDULED CARE	7		0.148
CAMHS IMP - LD FORENSIC AND SECURE	7		0.089
HD305: SPECIALIST COM PERINATAL MH, INFANT MH & NEONATAL PSYCHOLOGY INTERVENTION	7		0.373
ANTICIPATE TRANCHE 2: SPECIALIST COM PERINATAL MH, INFANT MH & NEONATAL PSYCHOLOGY INTERVENTION	7		0.215
DE-ESCALATION ROOMS TO RESOURCE	7		(0.025)
Hd254 Pharmacy tariff reduction to reflect historic NRAC share.	7		(0.015)
Hd256 Increase to the pharmacy tariff to match the actuals on the national allocation letter.	7		0.018
Roundings	7		(0.001)
Anticipated budgets included in the report but not in the ledger	7		3.000
Health Budget Reported at Month 7			164.686

TOTAL COMBINED BUDGET	311.735
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23 January 2024

Cabinet

Title: **North Ayrshire Local Heat and Energy Efficiency Strategy**

Purpose: To seek approval of the draft North Ayrshire Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan.

Recommendation: That Cabinet approves the draft LHEES and Delivery Plan at Appendix 1 and 2 respectively.

1. Executive Summary

- 1.1 The Local Heat and Energy Efficiency Strategies (Scotland) Order 2022 places a duty on local authorities to prepare and update a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan to identify and address heat demand and areas of poor energy efficiency.
- 1.2 The strategy is primarily driven by Scotland's national statutory targets:
 - To achieve net zero emissions by 2045 with a 75% reduction by 2030, and
 - By 2040, as far as reasonably possible, that no more than 5% of households will be in fuel poverty and no more than 1% of households in Scotland in extreme fuel poverty
- 1.3 The LHEES is a long-term strategic framework to improve the energy efficiency of buildings in North Ayrshire and reduce the greenhouse gas emissions resulting from the heating of these buildings. The Delivery Plan is a document setting out how the Council proposes to support implementation of the local heat and energy efficiency strategy. Both documents must be refreshed in five yearly cycles.
- 1.4 The LHEES has been developed considering North Ayrshire's localities, the types and ages of buildings, and the possible measures for decarbonisation. Heat network analysis has also been undertaken to identify potential areas for further investigation.
- 1.5 The LHEES outlines changes required to buildings of all tenures to meet the statutory targets. Actions in the Delivery Plan are initially focused on those buildings the Council can impact directly. It is vital that the Council continues to support partnership working, investigation of funding models and skills capacity building within the wider area to support decarbonisation of buildings.
- 1.6 Cabinet is invited to approve the draft LHEES strategy at Appendix 1 and Delivery Plan at Appendix 2.

2. Background

- 2.1 As part of the Council's Sustainable North Ayrshire Strategy, we are committed to

achieving net zero carbon emissions to tackle climate change, and to ensuring our homes and buildings are well insulated and energy efficient, making them cheaper to heat and reducing their emissions.

- 2.2 The Scottish Government's Heat in Buildings Strategy makes clear the need to ensure that, by 2045, our homes and buildings no longer contribute to climate change, while also tackling fuel poverty. By 2040, as far as reasonably possible, no more than 5% of households should be in fuel poverty and no more than 1% of households in Scotland should be in extreme fuel poverty.
- 2.3 Locally led planning is key to ensuring that the decarbonisation of heat in buildings is delivered in a way that is relevant to local contexts and tailored to the specific needs of communities. It also requires a strategic approach to allow delivery at large scale.
- 2.4 New Local Heat and Energy Efficiency Strategies (LHEES) will be the principal mechanism for this locally led heat planning. The Local Heat and Energy Efficiency Strategies (Scotland) Order 2022 places a duty on local authorities to prepare and update a LHEES and Delivery Plan to identify and address heat demand and areas of poor energy efficiency.
- 2.5 The new LHEES is primarily driven by Scotland's national statutory targets:
 - To achieve net zero emissions by 2045 with a 75% reduction by 2030, and
 - By 2040, as far as reasonably possible, that no more than 5% of households will be in fuel poverty and no more than 1% of households in Scotland in extreme fuel poverty.
- 2.6 The LHEES is a long-term strategic framework to improve the energy efficiency of buildings and reduce the greenhouse gas emissions resulting from the heating of these buildings. The Delivery Plan is a document setting out how the Council proposes to support implementation of the local heat and energy efficiency strategy. Both documents must be refreshed in five yearly cycles.
- 2.7 The Council participated in early development of the Scottish Government's LHEES journey, by undertaking an initial pilot scheme and testing the proposed methodology. The Scottish Government has committed to provide annual funding of £75k each year for five years to support the development and implementation of the LHEES and Delivery Plan.
- 2.8 External support was sought to assist in the development of the first draft North Ayrshire LHEES and Delivery plan, utilising the funding provided by the Scottish Government. It is proposed that the future annual funding will be utilised to support a full-time LHEES Officer post, with the remainder supporting additional community engagement, detailed studies, and the implementation of identified actions.
- 2.9 The LHEES and Delivery Plan uses the methodology provided by the Scottish Government, adjusted to suit the specific context of North Ayrshire. The Strategy scope focuses on heat decarbonisation, energy efficiency and the reduction of fuel poverty. It does not include planning changes to the electricity or gas networks, but the LHEES will be used as a building block for wider energy system planning with partners.

- 2.10 National data sets, local data and knowledge have been used to prepare North Ayrshire's LHEES. While there are some limitations with the domestic building dataset, which is primarily based on Home Analytics and includes a mixture of data which is based on observations and data based on estimates, it is of sufficient quality and reliability to allow strategic analysis and conclusions. However, the non-domestic data, which is primarily based on Non-Domestic Analytics, is less reliable overall due to dataset gaps and there being more diverse types of non-domestic buildings than domestic. This is reflected in the strategy and actions noted for each building type.
- 2.11 A series of stakeholder engagement workshops and individual sessions were undertaken as part of the development of the LHEES and Delivery Plan. This included a range of groups at key points in the development of the strategy. Internal stakeholders included representatives from across Council services, and workshops were held to ensure that services were aware of the LHEES process, to provide feedback on policies, and to identify key wider Council strategies to be reviewed and external stakeholders to be consulted. A key finding from this engagement was the need to ensure that any performance indicators used, such as those that may impact the forthcoming Social Housing Net Zero Standard (SHNZS), align with the need for real world impact in decarbonising heat and reducing fuel poverty.
- 2.12 A list of external stakeholders was developed through discussions with officers from across the Council. The Business Support and Development Team have a high level of engagement with businesses in North Ayrshire and the opportunities and feedback from engagement are reflected in the Strategy. Feedback was also gathered from private landlords, tenants and community groups and housing associations.

The Local Heat and Energy Efficiency Strategy

- 2.13 Legislation sets out that the role of the local authority is to develop a strategy setting out how buildings can be adapted to improve their energy efficiency and reduce the greenhouse gas produced to heat them. The next step is to identify actions in the delivery plan to support those changes. The role of the Council will differ between actions. Overall, it will be to coordinate, facilitate and track progress on buildings within the Council's estate and where buildings are owned by others.
- 2.14 The draft LHEES (see Appendix 1), sets out the Council's long-term plan for decarbonising heat and improving the energy efficiency of both domestic and non-domestic buildings throughout North Ayrshire, through the following:
- Requirements of current building stock and the changes that are necessary to meet national and local objectives, including achieving zero carbon emissions and the removal of poor energy efficiency as a driver of fuel poverty
 - Strategic heat decarbonisation zones, and the principal measures for reducing buildings emissions within each zone, and
 - Priority areas for the delivery of measures, aligning with national and local priorities
 - Consideration of relevant national policies, strategies and targets
 - Consideration of key North Ayrshire strategies, for example the Local Housing Strategy, Local Development Plan and the Council's approach to addressing the cost of living crisis and child poverty challenge
 - Consideration of the Council's land and property transformation programme
- 2.15 The LHEES includes a review of Scottish and UK Government policy on energy efficiency and decarbonisation. These policies set out the targets for each property and the metrics used to measure performance against these targets. For example, the Energy Efficiency in Scottish Social Housing (ESSH) includes targets for the energy

efficiency of social rented housing (expected to be replaced by the new Social Housing Net Zero Standard).

2.16 To align with the Council Plan and community-based approach to tackling climate change, the Council's six localities have been used as the 'Strategic Zones' within the LHEES to consider the findings and identify the delivery actions.

2.17 There are several key 'considerations' for the LHEES, as outlined in Table 1 below. These help to categorise building stock into groups that require similar interventions. The LHEES considers each to determine the Council's baseline and future pathways.

Table 1 – LHEES considerations

	No.	LHEES Considerations	Description
Heat decarbonisation	1	Off-gas grid buildings	Transitioning from heating oil and LPG in off-gas areas
	2	On-gas grid buildings	On-gas grid heat decarbonisation
	3	Heat networks	Decarbonisation with heat networks
Energy efficiency and other outcomes	4	Poor building energy efficiency	Identify where energy demand of buildings can be reduced by installing fabric improvements
	5	Poor building energy efficiency as a driver for fuel poverty	Identify where energy efficiency improvements can contribute to reducing fuel poverty
	6	Mixed-tenure, mixed-use and historic buildings	Identify buildings with factors which may complicate deployment of energy efficiency measures or low carbon heat sources, such as: properties of varying tenures or uses; listed buildings; and conservation areas

2.18 The energy ratings for domestic properties were analysed and compared with Scottish Government energy efficiency targets. This provided a baseline showing that 40% of North Ayrshire properties will require a heating or energy efficiency intervention to increase their Energy Performance Certificates (EPCs) to C or better (aligning with the objective proposed in the Heat in Buildings Strategy for owner occupied buildings). Further investigation of the entire domestic housing stock identified that approximately 45,000 individual energy efficiency interventions (improvements to glazing, wall insulation and loft insulation) could be made to contribute towards meeting these targets.

2.19 A list of potential measures was compiled, based on those included in the LHEES methodology and templates. The cost effectiveness of those measures was assessed to determine which measures should be included. The properties were assessed for suitability for each measure based on the property attributes (such as wall construction) to arrive at a total number of properties for each measure.

2.20 Table 2 lists the strategic zones and the energy efficiency interventions required. Installation of these measures is estimated to reduce heat demand by 430 GWh/year (57%)

Table 2 – Potential domestic energy reduction interventions across North Ayrshire

Strategic Zone	Loft Insulation	Glazing Upgrade	Wall Insulation	All
Arran	748	319	2,308	3,375
Garnock Valley	1,003	1,332	5,122	7,457
Irvine	1,199	1,585	6,592	9,376
Kilwinning	702	532	3,014	4,248
North Coast and Cumbraes	1,568	876	8,232	10,676
Three Towns	1,447	1,540	6,824	9,811
Total	6,667	6,184	32,092	44,943

- 2.21 Heat pumps and district heating have been identified as being important solutions to decarbonise domestic heat demand in North Ayrshire. It has been identified that just over half of homes in North Ayrshire would be suitable for heat pumps today. However, by installing further energy efficiency interventions, an estimated 90% of properties would be heat pump ready. The remainder may need alternative or bespoke solutions.
- 2.22 Heat network analysis has identified potential zones where district heating networks could be the most economically viable and deliver low-carbon heat to homes and businesses in North Ayrshire. The Council has already established mini-district heating zones in several locations including Irvine, Stevenston, Dalry and Largs. Selected on the basis of having reliable anchor buildings, a high density of potential customers and a suitable total heat demand, there are three zones for further consideration, which are:
- Ardrossan – potential to include 704 domestic properties.
 - Saltcoats – potential to include 197 domestic properties.
 - Irvine Town Centre – potential to include 563 domestic properties.
- 2.23 While it may be possible in the future to extend district heating networks, further detailed investigation would be required. Due to its geography and semi-rural nature, North Ayrshire has a relatively low density of heat demand which can reduce the opportunities for district heating networks.
- 2.24 The cost of reducing energy demand, reducing fuel poverty and decarbonising heat supply has been calculated. The required domestic energy efficiency measures, derived from those included in the LHEES methodology, were assessed against cost benchmarks and are estimated to cost approximately **£900m**, which includes **£113m** for North Ayrshire Council's stock. The conversion to low-carbon heat sources is estimated to cost a further **£560m** which includes **£90m** for North Ayrshire Council's stock. This poses a significant long-term financial and technical challenge.

LHEES Delivery Plan

- 2.25 The LHEES Delivery Plan sets out the proposed actions that the Council will aim to progress. It is a working document with actions to assist the delivery of net zero and reduce fuel poverty across North Ayrshire. The Delivery Plan will allow the Council to monitor and evaluate its progress over the five-year cycles of the LHEES Strategy.
- 2.26 Whilst the LHEES sets out the route to decarbonisation and energy efficiency, the Council can have more influence on some aspects than others. Areas of direct influence include improvements to our own estate, through fabric and heating upgrades, and facilitation to the wider community, through for example, delivery of Area Based Schemes, ECO 4 Flex and Energy Smart programmes for private domestic sector, and the Net Zero Accelerator programme for local businesses, and finally the Community Renewable Energy Generation Fund for community organisations. Scottish

Government are seeking ways to leverage in private sector finance via the Green Heat Finance Taskforce and more widely to improve private sector uptake of decarbonisation measures. Table 3 below illustrates the Council's role in delivering on the LHEES through the Development Plan. It is vital that the Council continues to support partnership working across all tenures and continues engagement with Scottish Government and other partners to develop an area wide investment plan and promote skills and technical capacity improvements.

Table 3: North Ayrshire Council's role in LHEES

<u>Direct delivery</u>	<u>Support and facilitation</u>
<ul style="list-style-type: none"> • Council domestic estate 	<ul style="list-style-type: none"> • Private sector housing (owner occupier & private rented)
<ul style="list-style-type: none"> • Council non-domestic estate 	<ul style="list-style-type: none"> • Commercial
	<ul style="list-style-type: none"> • Industrial
	<ul style="list-style-type: none"> • Community groups
	<ul style="list-style-type: none"> • Voluntary sector

2.27 Analysis for the domestic sector has been based on data from the Home Analytics datasets. These datasets do not hold the accurate elemental data from the Council's housing asset management system, however, are the basis of the methodology required by the Scottish Government's planning tools. Specific solutions will require to be developed, based on our asset information, the forthcoming Scottish Housing Net Zero Standard (SHNZS) (which will replace the Energy Efficiency Standard for Social Housing (EESH) and EESH2) and taking into account financial and technical challenges and impact on tenants.

2.28 Following the analysis of buildings across North Ayrshire and reviewing the LHEES considerations from spatial, technology and tenure aspects, a list of proposed actions has been developed. Example of actions to be undertaken are as follows:

- Prepare heat decarbonisation plans for non-domestic Council owned buildings which use fossil fuels. This will take into account district heating opportunities. A study is already underway to identify the decarbonisation measures for our non-domestic estate, utilising funding from the Green Growth Accelerator
- Coordinate activity across services to identify potential synergies with other LHEES actions, particularly district heating
- Update the Ayrshire Energy Master Plan to incorporate the LHEES Delivery Plan
- Create a shared forum for lessons learnt from early adopters on heat pump best practice
- Engage with the public using educational material on technologies, funding opportunities, methods to reduce heating bills, and suitable tariffs to encourage early adopters of heat pumps
- Continued engagement with Scottish Power Energy Network (SPEN) and Scottish and Southern Electricity Networks (SSEN) to monitor network constraints to coordinate transition work
- Annual monitoring/reporting of gas prices compared to typical cost of heat from heat networks to ensure potential heat networks do not worsen fuel poverty
- Complete feasibility studies on proposed heat network zones and commence development of business cases on any heat networks deemed feasible
- Setup pilot studies/demonstration projects/field trials on heat pump deployment and operational best practice

- 2.29 There are technologies available now which would enable most of our buildings to be low carbon and use less heat. However, we are in a period of financial challenge and the transition for all buildings cannot be fully funded by the Council. The funds that the Council has available will be prioritised to maximise the reduction of fuel poverty, using the information set out in the LHEES.
- 2.30 In privately owned building stock, it will be for individual homeowners, businesses, landlords and tenants to decide what is best for them and their buildings. The LHEES seeks to understand which options are likely to be available for most buildings and which buildings are going to be harder to treat. This allows the Council to track progress, advocate for funding, identify stakeholders and consult with them to find out how these barriers can be overcome.
- 2.31 Throughout the period of the Council's first LHEES and Delivery Plan, we will seek to support development of district heating networks where they can provide reliable low carbon heat at a reasonable cost, decarbonise the Council's non-domestic buildings where possible and continue to work with communities and businesses to develop their decarbonisation plans.

3. Proposals

- 3.1 It is proposed that Cabinet members approve the draft LHEES and Development Plan at Appendix 1 and 2.

4. Implications/Socio-economic Duty

Financial

- 4.1 It is recognised that the actions within the LHEES Strategy and Delivery Plan are not fully funded at this stage. The first round of LHEES will set the ambition and encourage partners to work more closely together to tackle the financial, technical and skills challenges in improving building energy efficiency and decarbonising heat in buildings.
- 4.2 To this end, Scottish Government has committed to provide £375k to support the development and implementation of the first LHEES and Delivery Plan.

Human Resources

- 4.3 The Local Heat and Energy Efficiency Strategy funding from Scottish Government will be utilised to support employment of a full-time LHEES Officer post for a three-year period.

Legal

- 4.4 The Heat Networks (Scotland) Act 2021, which was followed by the Heat Network Delivery Plan, has targeted for 2.6 TWh to be supplied by heat networks by 2027 and 6 TWh by 2030. The Act places a duty on local authorities to conduct a review of areas likely to be particularly suitable for heat networks within its area.
- 4.5 The Fuel Poverty (Targets, Definition and Strategy) (Scotland) Act 2019 both defines fuel poverty and sets targets for fuel poverty eradication by 2040, with interim targets for 2030 and 2035.

- 4.6 Through the Climate Change (Scotland) Act 2009, public bodies have a duty to contribute to Scotland's national emission reduction target and the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 sets a target of 75% emissions reduction by 2030, 90% emission reduction by 2040, and net zero greenhouse gas emissions by 2045.

Equality/Socio-economic

- 4.7 The LHEES Strategy supports the Council's socio-economic ambitions by containing actions to work towards reducing fuel poverty and supporting a just transition, in a way that is fair and inclusive.

Climate Change and Carbon

- 4.8 The LHEES and Delivery Plan leads on the decarbonisation of heat in buildings, supporting the Council's aspirations to become net-zero carbon by 2030 and implement this key priority within the Council Plan 2023-28. If installation of all energy efficiency interventions and heat pumps identified is completed, an estimated carbon saving of approximately 168,000 tCO₂e/year would be achieved.

Key Priorities

- 4.9 The LHEES and Delivery Plan directly supports the Council Plan's strategic aim to achieve net-zero by 2030.

Community Wealth Building

- 4.10 The LHEES Officer and LHEES Working Group will bring together actions from across the Council which are within the scope of LHEES to identify opportunities for shared working, meeting the LHEES and Community Wealth Building objectives. During the development of the LHEES, several stakeholder groups raised the opportunities for Community Wealth Building by increasing the number of skilled installers in the area. Not only will this help to meet the needs in the coming years, it will also help ensure that communities in North Ayrshire benefit from that work.

5. Consultation

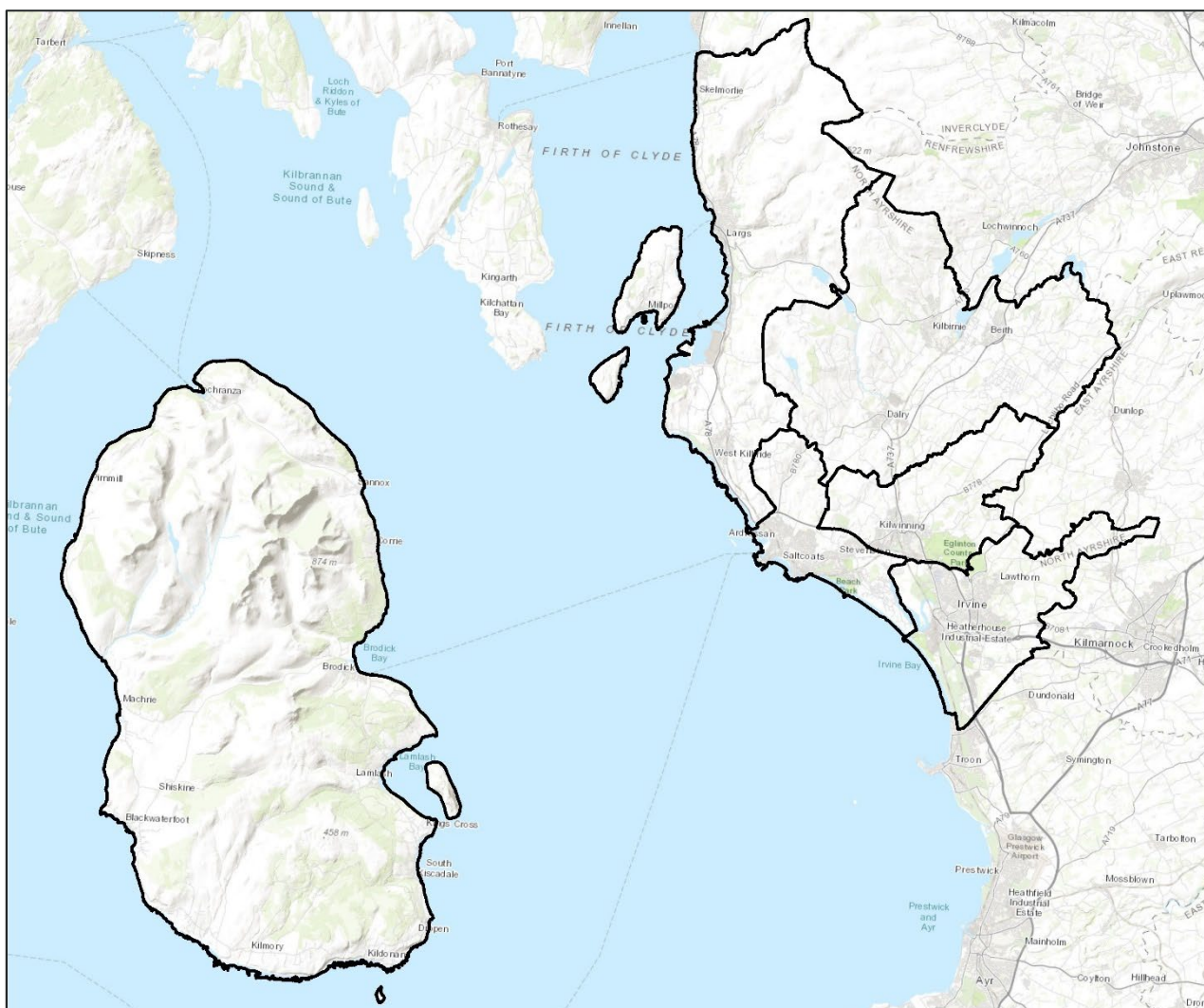
- 5.1 Consultation was undertaken at key stages in the development of the LHEES and Delivery Plan. Internal stakeholders included representatives from across Council services, and external stakeholders included from private landlords, tenants, community groups and housing associations as well as local businesses.

RUSSELL McCUTCHEON
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For further information please contact **David W. Hammond, Head of Sustainability, Corporate Property & Transport** on 01294 324514.

Background Papers

N/A.



Local Heat and Energy Efficiency Strategy

North Ayrshire Council

Issue: **Draft**

January 2024

Contents

1. Executive Summary	7
2. Abbreviations	15
3. Introduction	16
3.1 Overview of LHEES	16
4. Background Information	17
4.1 LHEES Structure, Function and Scope	17
4.1.1 LHEES Structure	17
4.1.2 LHEES Considerations	17
4.1.3 LHEES Approach	17
4.2 Strategy Scope and Limitations	18
4.3 Engagement and Consultation	18
4.3.1 Internal stakeholders	18
4.3.2 External stakeholders	19
5. LHEES Content and Context	20
5.1 Governing Legislation	20
5.2 Other Legislation	21
5.3 Heat Decarbonisation – Scottish Government Policy	24
5.4 Energy Efficiency – Scottish Government Legislation	24
5.5 Heat Decarbonisation Intervention Considered	25
5.6 Indicators	28
6. Policy and Strategy Context	28
6.1 Summary of Policy Landscape	28
6.2 National Policy and Strategy	29
6.3 Local Policy and Strategy, and Linkages	30
6.3.1 Local Strategies, Policies and Plans	30
6.3.2 Summary of Ongoing Work at North Ayrshire Council	32
7. Baselineing	35
7.1 Baseline Summary Across North Ayrshire	35
7.1.1 Domestic Building Stock	35
7.1.2 Non-Domestic Building Stock	37
8. Generation of Strategic Zones and Pathways, Including Potential Zones for Heat Networks	42
8.1 Purpose	42
8.2 Strategic Zones	42
8.3 Domestic Properties and Tenure	43
8.4 Energy Efficiency and Other Outcomes	45
8.5 Mixed Tenure, Mixed Use and Historic	49
8.6 Domestic Energy Efficiency and Fuel Poverty	51
8.7 Heat Network Zoning	51
8.7.1 Approach	51
8.7.2 North Ayrshire Council Overview	52
8.7.3 Three Towns	54
8.7.4 Irvine	57
8.7.5 Largs	61
8.7.6 Heat sources	64
8.8 Low Carbon Heat Technologies – Other Than Heat Networks	65
8.8.1 Low Carbon Heating Technologies	65
8.8.2 Individual or Communal Heat Pump Systems	65

8.8.3	Assessing Suitability for Heat Pumps	66
8.9	Building-Level Heat Decarbonisation	68
9.	Delivery Areas	69
9.1	Spatial approach	69
9.1.1	Purpose	69
9.1.2	Energy Efficiency	69
9.1.3	Energy Efficiency as a driver for fuel poverty	74
9.1.4	Mixed-tenure and Mixed-use	76
9.1.5	Fuel Poverty – Absolute	79
9.1.6	Social Impact of Multiple Deprivation (SIMD)	81
9.1.7	Multiple Considerations	84
9.1.8	Heat pump suitability	86
9.2	Technology-Led Approach	89
9.2.1	Purpose	89
9.2.2	Logic for Technology Grouping	89
9.2.3	Intervention Categories	90
10.	Pathways for all of North Ayrshire	94
10.1	Decarbonisation of Heat Pathway	94
10.1.1	Fuel Poverty	98
10.1.2	Unheated Homes	102
10.2	Heat Networks	103
10.3	Individual and Communal Heat Pumps	104
11.	Strategic Zones and Pathways	105
11.1	Strategic Zones	105
11.2	Arran	106
11.3	Garnock Valley	107
11.4	Irvine	107
11.5	Kilwinning	108
11.6	North Coast and Cumbraes	109
11.7	Three Towns	110
11.8	Non-domestic Properties	111
11.8.1	Overview of Properties to Decarbonise	111
11.8.2	North Ayrshire Council Portfolio	114
11.8.3	Heat opportunity area	115
11.8.4	Support for businesses	115
12.	Conclusions	116
Appendix A	Analysis by Intermediate Zone	ii
Appendix B	Analysis by Data Zone	vii
Appendix C	Off-gas Grid and On-gas Grid	xxxi
Appendix D	Heat Networks	xxxiii
Appendix E	Heat Pump Suitability	xl
Appendix F	Default Indicators	lv
Appendix G	Intervention Details	lvii
Appendix H	Domestic Intervention Costs	lxxxviii

Table of Figures

Figure 1: The Impact of Fabric Improvements and Heat Pumps on Domestic Energy Demand	9
Figure 2: Potential Heat Network Zones in Ardrossan, Irvine and Saltcoats	11
Figure 3: Potential Heat Network Zone in Largs	12
Figure 4: Non-Domestic Heat Demand by Fuel	13
Figure 5: Summary of LHEES Approach and Stages	18
Figure 6: Sustainable North Ayrshire Strategy – Workstreams	32
Figure 7: Domestic Buildings – Distributions of Age and EPC rating by Tenure Type	36
Figure 8: Domestic Buildings – Distributions of Gas Grid Connectivity by Tenure Type	36
Figure 9: Non-domestic Heat Demand by Energy Source and Demand Category	38
Figure 10: Non-domestic Heat Demand by Energy Source and Floor Area Category	39
Figure 11: Non-domestic Heat Demand by Energy Source and Building Age Category	40
Figure 12: Non-domestic Properties by Type and Heat Demand	41
Figure 13: Map of North Ayrshire Localities to be Used as Strategic Zones	42
Figure 14: Baselining of Domestic Properties in the Strategic Zones	44
Figure 15: Domestic Properties Requiring Upgrades to Glazing and Loft and Wall Insulation	46
Figure 16: Energy Efficiency Interventions in Properties Within Conservation Areas	49
Figure 17: Energy Efficiency Interventions in Flats in Mixed Use Buildings	50
Figure 18: North Ayrshire Overview of Potential Heat Network Zones	53
Figure 19: Saltcoats Heat Network Opportunity – 4,000 kWh/m/year	55
Figure 20: Three Towns Heat Network Opportunity – 8,000 kWh/m/year	56
Figure 21: Irvine Heat Network Opportunity – 4,000 kWh/m/year	58
Figure 22: Irvine Heat Network Opportunity – 8,000 kWh/m/year	60
Figure 23: Largs Heat Network Area – 4,000 kWh/m/year	62
Figure 24: Largs Heat Network Area – 8,000 kWh/m/year	63
Figure 25: Potential to Connect Energy from Waste to Irvine	64
Figure 26: Map of Weighted Energy Efficiency Score – Data Zone Level	70
Figure 27: Weighted Energy Efficiency Score – Data Zone Level: Detail 1	71
Figure 28: Weighted Energy Efficiency Score – Data Zone Level: Detail 2	72
Figure 29: Histogram of Weighted Energy Efficiency Score – Data Zone Level	73
Figure 30: Map of Energy Efficiency as a Driver of Fuel Poverty – Data Zone Level	74
Figure 31: Histogram of Weighted Fuel Poverty Score – Data Zone Level	75
Figure 32: Map of Mixed Tenure Properties – Data Zone Level	77
Figure 33: Histogram of Number of Mixed Tenure Buildings – Data Zone Level	78
Figure 34: Map of Overall SIMD Deciles	82
Figure 35: Map of SIMD Income Deciles	83
Figure 36: Heat Pump Suitability – Irvine	87
Figure 37: Heat Pump Suitability – Largs	88
Figure 38: Decarbonisation and Energy Efficiency Pathway	94
Figure 39: Decarbonisation of Heat Pathway	96
Figure 40: Decarbonisation Pathway Without Energy Efficiency	97
Figure 41: Total Electricity Demand Reduction by Measure	98
Figure 42: Shifting Energy Demand by Fabric Improvement and Heat Pumps.	99
Figure 43: Comparison of Energy Consumed Between Heat Pumps and Electric Heating	100
Figure 44: Effect of Actions in all Properties in SIMD 1 Areas – Energy Efficiency and Heat Pumps	101
Figure 45: Effect of Actions in All Properties in SIMD 1 Areas – Energy Efficiency and Electric Heating	102
Figure 46: Strategic Zones	105
Figure 47: Decarbonisation Pathway for Domestic Properties on Arran	106
Figure 48: Decarbonisation Pathway for Domestic Properties in the Garnock Valley	107
Figure 49: Decarbonisation Pathway for Domestic Properties in Irvine	108
Figure 50: Decarbonisation Pathway for Domestic Properties in Kilwinning	109
Figure 51: Decarbonisation Pathway for Domestic Properties in the North Coast and Cumbraes	110
Figure 52: Decarbonisation Pathway for Domestic Properties in the Three Towns	111
Figure 53: Larger, Gas-Heated, Non-domestic Properties by Use Type	112
Figure 54: Space Heating Demand in Larger, Non-domestic, Gas-Heated Buildings by Type	113
Figure 55: Map of Top Non-domestic, Gas-heated, Energy-consuming Building Types	114

Figure 56: Weighted Energy Efficiency Scores by IZ	iii
Figure 57: Weighted Scores for Fuel Poverty Resulting From Poor Energy Efficiency by IZ	v
Figure 58: Map of Buildings in Conservation Areas – Data Zone Level	xii
Figure 59: Map of Buildings in Conservation Areas – Data Zone Level: Detail 1	xiii
Figure 60: Map of Buildings in Conservation Areas – Data Zone Level: Detail 2	xiv
Figure 61: Histogram of Properties in Conservation Area – Data Zone Level	xv
Figure 62: Map of Listed Buildings – Data Zone Level	xvii
Figure 63: Map of Listed Buildings – Data Zone Level: Detail 1	xviii
Figure 64: Map of Listed Buildings – Data Zone Level: Detail 2	xix
Figure 65: Histogram of Number of Listed Properties: Data Zone Level	xx
Figure 66: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level	xxv
Figure 67: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level: Detail 1	xxvi
Figure 68: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level: Detail 2	xxvii
Figure 69: Heat Transition Categories for Off-Gas Grid Domestic Properties	xxxix
Figure 70: Heat Transition Categories for On-Gas Grid Domestic Properties	xxxix
Figure 71: Authority-wide Plan of Potential Heat Network Zones	xxxix
Figure 72: Irvine Heat Network Opportunity – 4,000 kWh/m/year	xxxix
Figure 73: Irvine Heat Network Opportunity – 8,000 kWh/m/year	xxxix
Figure 74: Irvine Heat Network Opportunity – Combined Heat Demand Density Criteria	xxxix
Figure 75: Ardrossan Saltcoats and Stevenston Heat Network Area – 4,000 kWh/m/year	xxxix
Figure 76: Ardrossan, Saltcoats and Stevenston Heat Network Area – 8,000 kWh/m/year	xxxix
Figure 77: Ardrossan, Saltcoats and Stevenston Heat Network Area – Combined Heat Demand Density Criteria	xxxix
Figure 78: Heat Pump Suitability Irvine (East)	xl
Figure 79: Heat Pump Suitability Irvine (Central)	xli
Figure 80: Heat Pump Suitability Kilwinning	xlii
Figure 81: Heat Pump Suitability Three Towns	xliii
Figure 82: Heat Pump Suitability Beith	xliv
Figure 83: Heat Pump Suitability Dalry	xlvi
Figure 84: Heat Pump Suitability Kilbirnie	xlvi
Figure 85: Heat Pump Suitability Fairlie	xlvi
Figure 86: Heat Pump Suitability Skelmorlie	xlvi
Figure 87: Heat Pump Suitability Largs	xlvi
Figure 88: Heat Pump Suitability Millport	l
Figure 89: Heat Pump Suitability West Kilbride	li
Figure 90: Heat Pump Suitability Arran (Whiting Bay)	lii
Figure 91: Heat Pump Suitability Arran (Lamlash)	liii
Figure 92: Heat Pump Suitability Arran (Brodict)	liv

Table of Tables

Table 1: Potential Domestic Energy Reduction Interventions	8
Table 2: Potential Energy Savings Associated with Reduction Interventions	8
Table 3: Reductions in Energy Cost and Carbon Emissions with Energy Efficiency Measures and Heat Pump Installations	10
Table 4: Abbreviations	15
Table 5: LHEES Considerations	17
Table 6: Other legislation	21
Table 7: Heat Decarbonisation Interventions	25
Table 8: Key National Policy and Strategy	29
Table 9: Local Strategies Policies and Plans	30
Table 10: Domestic Properties in the Strategic Zones	43
Table 11: Domestic Energy Efficiency – Number of Properties, Percentage of Properties Requiring and Intervention and Weighted Scores by Strategic Zone	45
Table 12: Summary of Energy Efficiency Interventions Across all Buildings in North Ayrshire	48
Table 13: Domestic Fuel Poverty Scores by Strategic Zone	51
Table 14: Heat Pump Suitability	67
Table 15: Impact of Measures on Domestic Buildings by Locality	68
Table 16: Fuel Prices Used in Fuel Poverty Analysis	79
Table 17: Percentage of Homes Which can be Lived in by Households in Income Decile 5 Without Being in Fuel Poverty.	80
Table 18: Multiple Considerations	84
Table 19: Intervention Summary Table	90
Table 20: Fuel Supply to the Council Properties over 1000 m ²	115
Table 21: Domestic Energy Efficiency – IZ Ranking by Highest Weighted Score.	ii
Table 22: Domestic Fuel Poverty Resulting from Poor Energy Efficiency – IZ Ranking by Highest Score(Default Weightings)	iv
Table 23: Domestic Heating Systems On and Off the Gas Grid	vi
Table 24: Energy Efficiency in Data Zones	vii
Table 25: Fuel Poverty Weighted Scores in Data Zones	ix
Table 26: Conservation areas – Data zones	xvi
Table 27: Number of Properties with Listed Status per Data Zone	xxi
Table 28: Number of Mixed Tenure Buildings: Top Third of Data Zones	xxiii
Table 29: Consideration Ranking Comparison for the Energy Efficiency as a Driver for Fuel Poverty Top Third Data Zones	xxviii
Table 30: Default Indicators	lv
Table 31: Off-Gas Grid	lvii
Table 32: On-Gas Grid	lviii
Table 33: LA – Wall Insulation	lix
Table 34: LA - Windows	lx
Table 35: LA – Loft Insulation	lxi
Table 36: LA – Electric to Heat Pumps	lxii
Table 37: LA – Oil/LPG to Heat Pumps	lxiii
Table 38: LA – Gas to Heat Pumps	lxiv
Table 39: LA – Solid/Biomass to Heat Pumps	lxv
Table 40: HA – Wall Insulation	lxvi
Table 41: HA - Windows	lxvii
Table 42: HA – Loft Insulation	lxviii
Table 43: HA – Electric to Heat Pumps	lxix
Table 44: HA – Oil/LPG to Heat Pumps	lxx
Table 45: HA – Gas to Heat Pumps	lxxi
Table 46: HA – Solid/Biomass to Heat Pumps	lxxii
Table 47: OO – Wall Insulation	lxxiii
Table 48: OO - Windows	lxxiv
Table 49: OO – Loft Insulation	lxxv
Table 50: OO – Electric to Heat Pumps	lxxvi

Table 51: OO – Oil/LPG to Heat Pumps	lxxvii
Table 52: OO – Gas to Heat Pumps	lxxviii
Table 53: OO – Solid/Biomass to Heat Pumps	lxxix
Table 54: PR – Wall Insulation	lxxx
Table 55: PR – Windows	lxxxi
Table 56: PR – Loft Insulation	lxxxii
Table 57: PR – Electric to Heat Pumps	lxxxiii
Table 58: PR – Oil/LPG to Heat Pumps	lxxxiv
Table 59: PR – Gas to Heat Pumps	lxxxv
Table 60: PR – Solid/Biomass to Heat Pumps	lxxxvi
Table 61: Mixed Tenure/Mixed Use	lxxxvii
Table 62: Summary of Energy Efficiency Interventions Across all Buildings in North Ayrshire	lxxxviii
Table 63: Summary of Heating Systems Changes Across all North Ayrshire	xc
Table 64: Summary of Interventions Across Local Authority Owned Buildings	xc
Table 65: Interventions for the Top Third of Data Zones, by Energy Efficiency as a Driver for Fuel Poverty	xcii
Table 66: Interventions for the Top Third of Data Zones, by Energy Efficiency as a Driver for Fuel Poverty, for LA-Owned Properties	xciii
Table 67: Current Fuel Source in LA-Owned Homes in the Top Third of Data Zones by Fuel Poverty	xciv
Table 68: Cost of Fuels Used for this Analysis.	xcvi
Table 69: Annual Cost and Emissions of Heating, in Heat Pump Suitable Properties	xcvi

1. Executive Summary

Executive Summary

As part of the national progress towards decarbonisation, the Local Heat and Energy Efficiency Strategies (Scotland) Order 2022¹ places a duty on Local Authorities to prepare and update a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan to identify and address heat demand and areas of poor energy efficiency.

This Strategy is primarily driven by Scotland's statutory targets²:

- Net zero emissions by 2045 with a 75% reduction by 2030; and
- By 2040, as far as reasonably possible, that no more than 5% of households will be in fuel poverty and no more than 1% of households in Scotland will be in extreme fuel poverty.

Alongside Scottish legislation, the Council has stated the ambition to achieve net-zero by 2030 in our Council Plan 2023-28³ by embedding net zero ambitions in all democratic decision making. Furthermore, the Council's Sustainable North Ayrshire (SNA) strategy 2024-27⁴ aims to tackle the climate emergency and nature crisis. The Energy workstream links directly to the LHEES and will focus on reducing emissions and encouraging low carbon behaviours in relation to energy use. The SNA aims to continue to reduce the carbon footprint of our estate through rationalisation utilising a locality-based approach and taking a fabric first and low carbon energy generation approach to homes and buildings.

The Council commissioned Ricardo to develop the LHEES Strategy and the Delivery Plan in accordance with the Scottish Government's prescribed methodology, utilising the Scottish Government's Home Analytics and Non-Domestic Analytics datasets, and the outputs of the first national assessment of heat networks.

This provided an understanding of the current heat demand across North Ayrshire and identified routes to improve energy efficiency and decarbonise heat demand. To align with Council policies and plans, the Council's six localities have been used as Strategic Zones to illustrate the findings and identify the delivery actions.

Engagement with stakeholders was undertaken, both within the Council and with external stakeholder representatives. The findings of these engagement sessions were considered in development of the Strategy and Delivery Plan.

LHEES Findings

Within the North Ayrshire area:

- 88% of domestic properties use fossil fuels. 83.5% are on mains gas with the remainder 4.5% using oil, liquified petroleum gas (LPG) and solid fuels
- 11.2% use electric heating (with 7% of those being heat pumps)
- 0.2% are heated by biomass

¹ [The Local Heat and Energy Efficiency Strategies \(Scotland\) Order 2022 \(legislation.gov.uk\)](https://www.legislation.gov.uk)

² [Local heat and energy efficiency strategies and delivery plans: guidance - gov.scot \(www.gov.scot\)](https://www.gov.scot)

³ [Our Council Plan \(north-ayrshire.gov.uk\)](https://www.north-ayrshire.gov.uk)

⁴ [Sustainable North Ayrshire 2024-27](#)

The energy ratings for domestic properties were investigated. This provided a baseline showing that 40% of North Ayrshire properties will require a heating or energy efficiency intervention to increase their Energy Performance Certificates (EPCs) to C or better.

The investigation of North Ayrshire's domestic housing stock identified that around 45,000 individual energy efficiency interventions (improvements to glazing, wall insulation and loft insulation) could be made. Table 1 lists the strategic zones and the energy efficiency interventions required.

Table 1: Potential Domestic Energy Reduction Interventions

Strategic Zone	Add Loft Insulation	Glazing Upgrade	Add Wall Insulation	All
Arran	748	319	2,308	3,375
Garnock Valley	1,003	1,332	5,122	7,457
Irvine	1,199	1,585	6,592	9,376
Kilwinning	702	532	3,014	4,248
North Coast and Cumbraes	1,568	876	8,232	10,676
Three Towns	1,447	1,540	6,824	9,811
Total	6,667	6,184	32,092	44,943

Table 2 summarises the potential heat demand reduction of 430 GWh/year or 57% after installing the energy efficiency interventions.

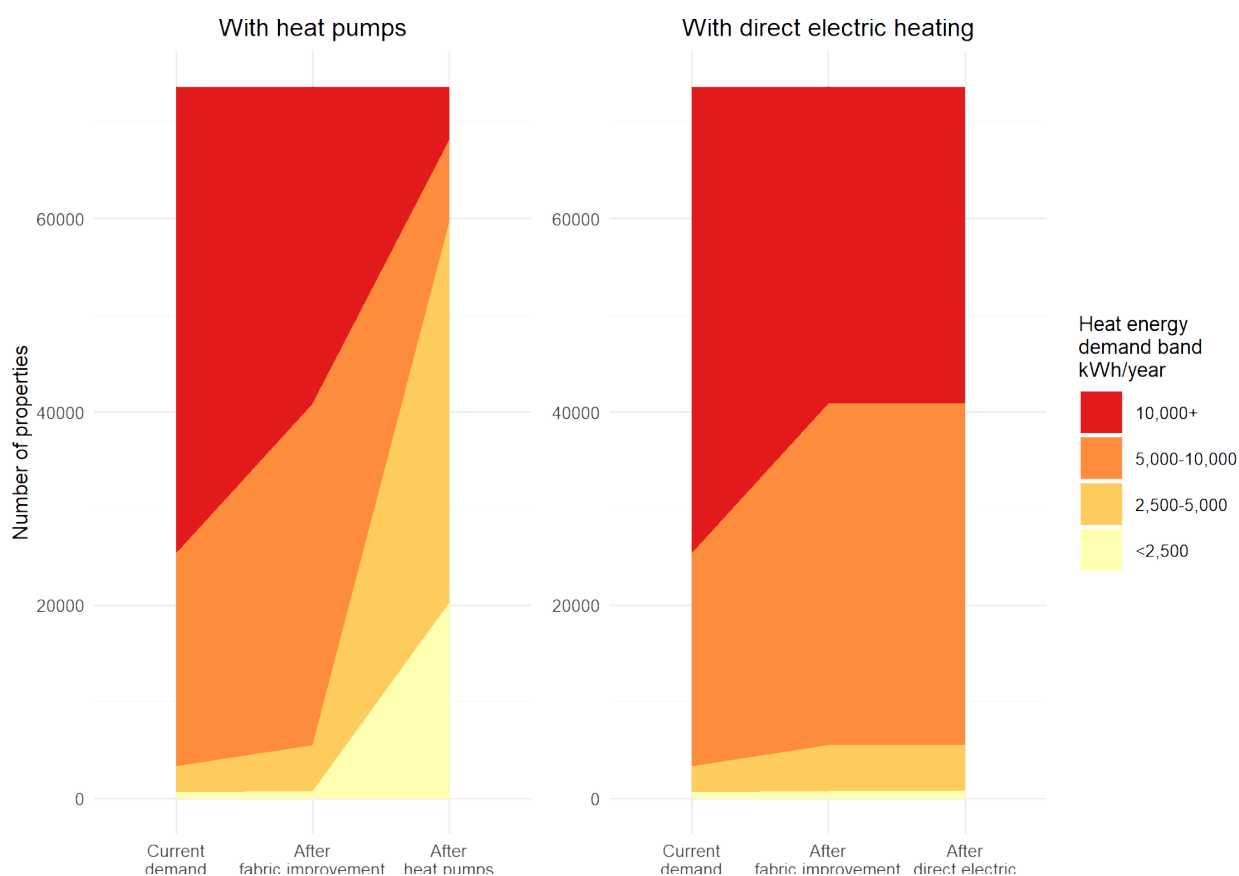
Table 2: Potential Energy Savings Associated with Reduction Interventions

Measure	Heat Demand Reduction (kWh/y)
All loft insulation measures	103,900,000
All cylinder insulation measures	20,600,000
All Single to Double Glazing upgrade	8,700,000
All wall insulation measures	195,500,000
All Combined Measures	430,300,000

Fuel Poverty

Fuel poverty resulting from poor energy efficiency is uneven across North Ayrshire (the three geographical zones which stand out are Arran-04, Largs and Central Cumbrae-06 and 07). Installation of energy efficiency interventions would help reduce the risk of fuel poverty. A range of low carbon heat sources were identified, which include heat pumps and direct electric heating (e.g. panel heaters or storage heaters). Installing more efficient low carbon heat sources, such as heat pumps, would allow heat to be decarbonised and reduce energy demand. However, energy prices can impact the viability of installing low carbon heat sources. In Figure 1, both halves show the domestic properties in North Ayrshire, grouped into bands of annual heat demand and the changes in numbers of properties in each band when energy efficiency measures or new heating systems are installed. In the left half, the number of properties shifting to lower demand bands after heat pump installation is significant and the change is greater than the impact of energy efficiency measures. In the right half, however, direct electric heating makes no difference to demand.

Figure 1: The Impact of Fabric Improvements and Heat Pumps on Domestic Energy Demand



Heat pumps and District Heating have been identified as being important solutions to decarbonise domestic heat demand in North Ayrshire. It has been identified that more than half of the homes in North Ayrshire would be suitable for heat pumps today. However, by installing energy efficiency interventions in the first instance would mean an estimated 90% of properties would be heat pump ready. The remainder may need alternative or bespoke solutions.

Table 3 shows that by installing energy efficiency interventions, emission reductions could be approximately 50,000 tCO₂e and cost of heat savings of £33.2m. Further savings could be achieved by installing heat pumps of approximately 168,000 tCO₂e/year and cost of heat savings of £61.1m.

Table 3: Reductions in Energy Cost and Carbon Emissions with Energy Efficiency Measures and Heat Pump Installations

	Annual Cost of Heat (£)	Annual Emissions (tCO₂e)
Current Scenario	134,300,000	210,000
Current heating system, with all energy efficiency measures, excluding External Wall Insulation (EWI) on buildings with Cavity Wall Insulation (CWI) or Internal Wall Insulation (IWI)	101,100,000	160,000
Transition to heat pumps in suitable properties, with all energy efficiency measures, excluding EWI on buildings with CWI or IWI	73,200,000	42,000

District Heating

Heat network analysis has identified five potential zones (Figure 2 & Figure 3) where District Heating Networks could be the most economically viable and deliver low-carbon heat to homes and businesses in North Ayrshire. Selected on the basis of having reliable anchor buildings, a high density of potential customers and a suitable total heat demand, the five zones are:

- Ardrossan – potential to include 704 domestic properties.
- Saltcoats – potential to include 197 domestic properties.
- Irvine-1 – potential to include 563 domestic properties.
- Irvine-2 – potential to include 15 domestic properties and Ayrshire Central Hospital.
- Largs – potential to include 924 domestic properties.

While it may be possible in the future to extend district heating networks, further detailed investigation would be required to identify additional areas. North Ayrshire has a relatively low density of heat demand which can reduce the opportunities for district heating networks.

Figure 2: Potential Heat Network Zones in Ardrossan, Irvine and Saltcoats

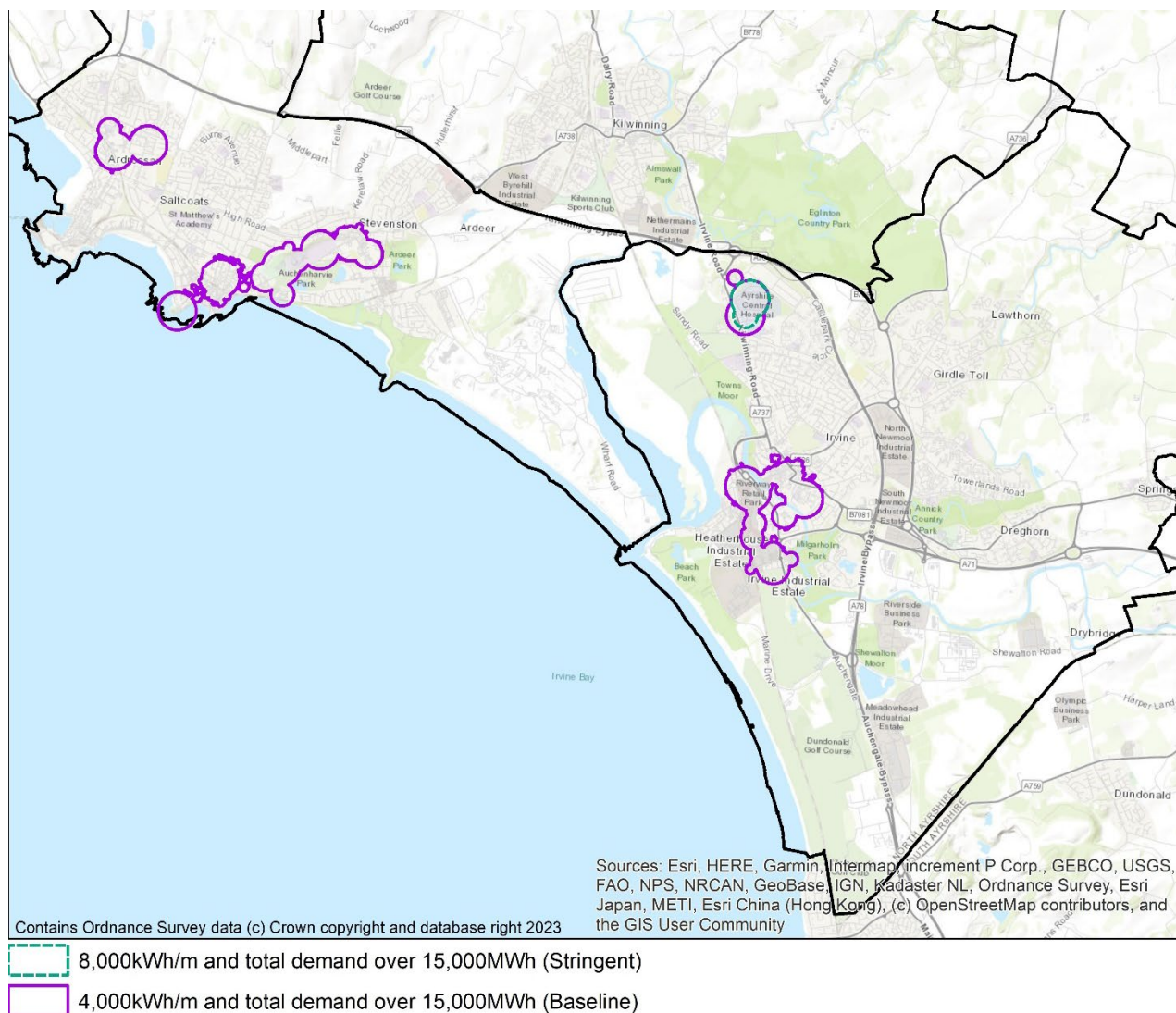
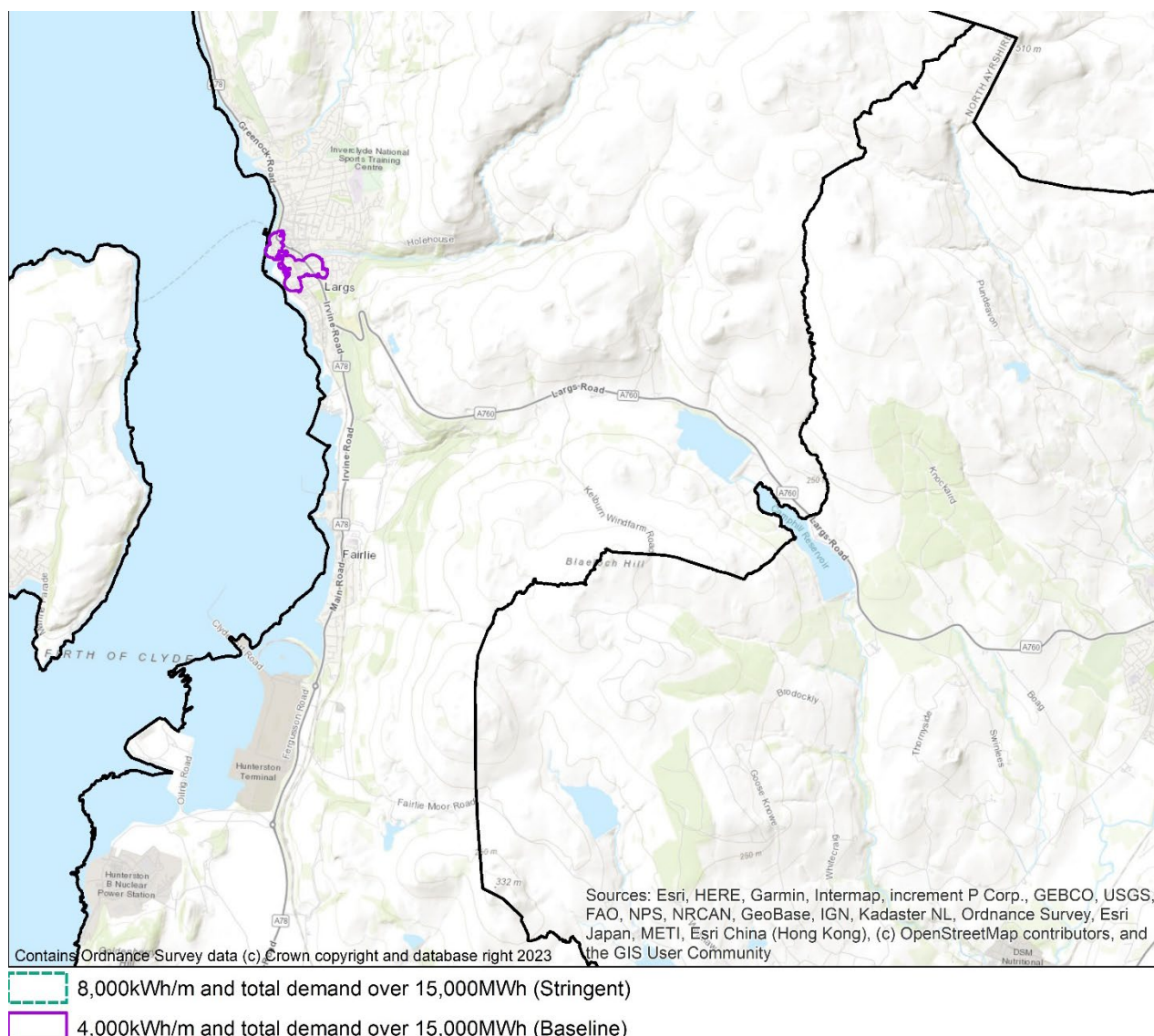


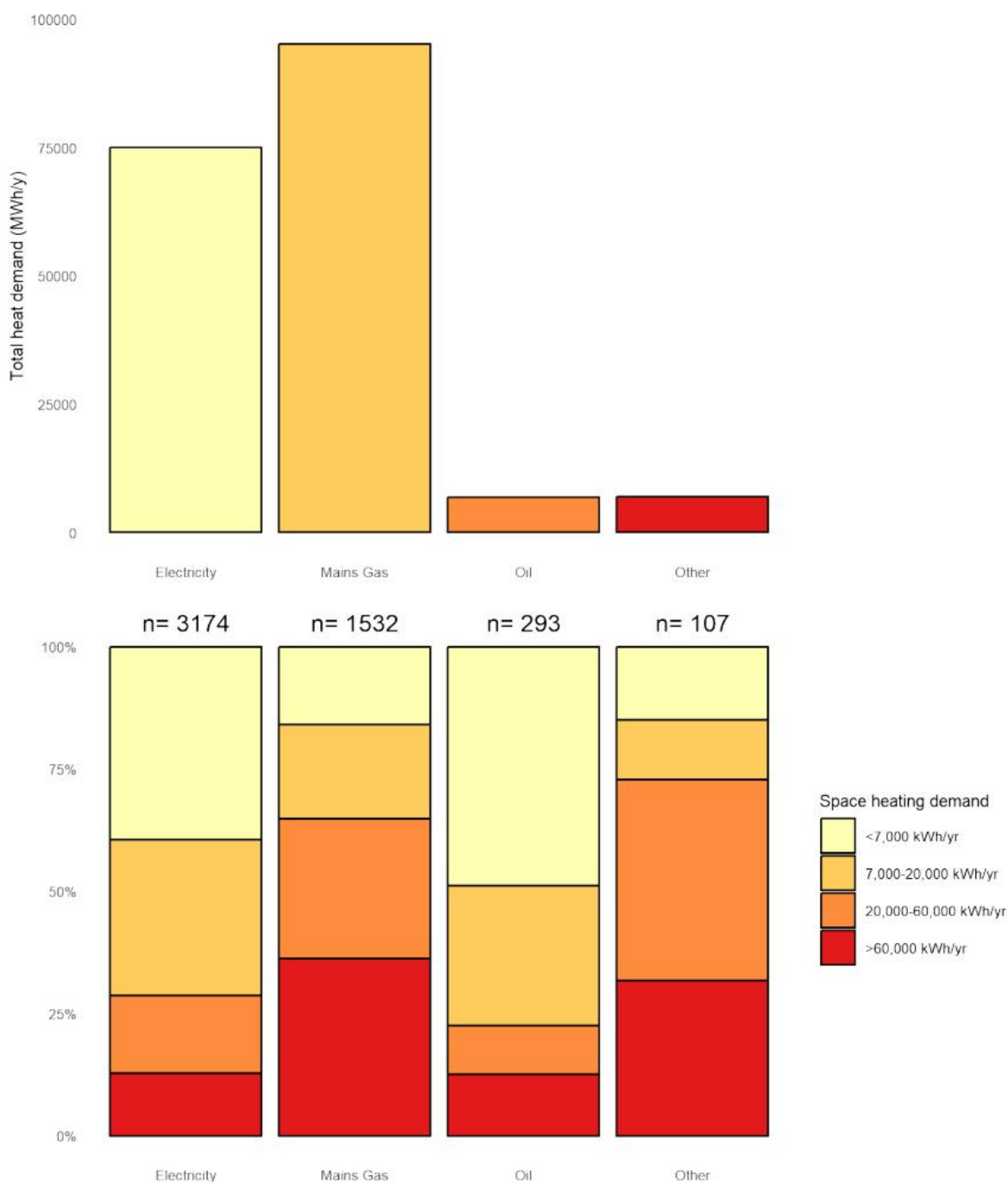
Figure 3: Potential Heat Network Zone in Largs



The cost of reducing energy demand, reducing fuel poverty and decarbonising heat supply has been calculated. Domestic energy efficiency measures are estimated to cost approximately £900m, which includes £113m for North Ayrshire Council's stock. The conversion to low-carbon heat sources is estimated to cost £560m which includes £90m for North Ayrshire Council's stock.

Investigation of current non-domestic datasets has realised that further data collection and investigation will be required. Available data suggests that heating is provided from gas, electricity and oil. However electricity and oil have the largest share of small heat loads and smaller buildings account for half of the total heat demand (Figure 4).

Figure 4: Non-Domestic Heat Demand by Fuel



LHEES Delivery Plan

The Delivery Plan sets out the proposed actions that the Council will aim to progress. The Delivery Plan is a working document with actions to assist the delivery of net zero and reduce fuel poverty across North Ayrshire. The Delivery Plan will allow the Council to monitor and evaluate its progress over the five year cycles of the LHEES Strategy.

The initial actions include:

- Within North Ayrshire Council's estate, prioritise energy efficiency interventions and heat pumps, where appropriate.

- Maximise external funding to support the delivery of energy efficiency interventions and heat pump installations within the wider Council area.
- Development of feasibility studies for the five identified heat network zones.
- Identify and provide advice and support for domestic and non-domestic property owners within the North Ayrshire area.

Energy efficiency measures, heat pumps and heat networks have the potential to significantly reduce energy demand, reduce the risk of fuel poverty and decarbonise heat across North Ayrshire. Property suitability, available technologies and local skillset will inform future decisions and assist the Council in achieving our net zero ambitions.

The LHEES Officer and LHEES Working Group will bring together action from across the Council which are within the scope of LHEES to identify opportunities for shared working, meeting the LHEES objectives and Community Wealth Building (CWB).

2. Abbreviations

Table 4: Abbreviations

Acronym	Description
BRE	Building Research Establishment
COP	Coefficient of Performance
EES	Energy Efficient Scotland
EES: ABS	Energy Efficient Scotland: Area Base Schemes
EESSH	Energy Efficiency Standard for Social Housing
EPC	Energy Performance Certificate
EST	Energy Saving Trust
GHG	Greenhouse Gas
GIS	Geographic Information System
HIBS	Heat in Buildings Strategy
IZ	Intermediate Zone
LA	Local Authority
LHEES	Local Heat and Energy Efficiency Strategy
LPG	Liquefied Petroleum Gas
Mxd	Map Exchange Document
NAC	North Ayrshire Council
PEAT	Property Energy Analysis Tool
RSL	Registered Social Landlord
SAP	Standard Assessment Procedure
SNA	Sustainable North Ayrshire Strategy 2024-27
UPRN	Unique Property Reference Number

3. Introduction

3.1 Overview of LHEES

The Local Heat and Energy Efficiency Strategies (Scotland) Order 2022⁵ places a duty on Local Authorities (LAs) to prepare and update a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan. This document is prepared by North Ayrshire Council (NAC) to fulfil its duty under that Order.

The Strategy sets out the Council's long-term plan for decarbonising heat and improving the energy efficiency of both domestic and non-domestic buildings throughout North Ayrshire.

Primarily driven by Scotland's statutory targets for the reduction of Greenhouse Gas (GHG) emissions and fuel poverty⁶:

- Reaching Net zero emissions by 2045 with 75% reduction by 2030; and
- By the end of 2040, no more than 5% of households in Scotland will be in fuel poverty and no more than 1% in extreme fuel poverty.

The Strategy will:

- Set out the requirements of our current building stock and the changes that are required to meet national and local objectives, including achieving zero GHG emissions and the removal of poor energy efficiency as a driver of fuel poverty;
- Identify strategic heat decarbonisation zones, and set out the principal measures for reducing buildings emissions within each zone; and
- Prioritise areas for the delivery of measures, against national and local priorities.

A Delivery Plan accompanies the Strategy and has been developed, in partnership with key stakeholders, to provide a strong basis for action for local communities, government, investors, developers and wider stakeholders, pinpointing areas for targeted intervention and early, low-regrets measures. The Strategy and Delivery Plan will be reviewed and updated on a five-year basis.

⁵ [The Local Heat and Energy Efficiency Strategies \(Scotland\) Order 2022 \(legislation.gov.uk\)](https://www.legislation.gov.uk)

⁶ [Local heat and energy efficiency strategies and delivery plans: guidance - gov.scot \(www.gov.scot\)](https://www.gov.scot)

4. Background Information

4.1 LHEES Structure, Function and Scope

4.1.1 LHEES Structure

As established in the Local Heat and Energy Efficiency Strategies (Scotland) Order 2022, LHEES should have a two-part structure. This document sets out the long-term Strategy and the accompanying Delivery Plan sets out actions to support implementation of this Strategy.

4.1.2 LHEES Considerations

The LHEES Guidance sets out the key Considerations for the Strategy, shown in Table 6. These help to categorise building stock into groups that require similar interventions. The Strategy will look at each Consideration and detail North Ayrshire Council's baseline and pathways.

Table 5: LHEES Considerations

	No.	LHEES Considerations	Description
Heat decarbonisation	1	Off-gas grid buildings	Transitioning from heating oil and LPG in off-gas areas
	2	On-gas grid buildings	On-gas grid heat decarbonisation
	3	Heat networks	Decarbonisation with heat networks
Energy efficiency and other outcomes	4	Poor building energy efficiency	Identify where energy demand of buildings can be reduced by installing fabric improvements
	5	Poor building energy efficiency as a driver for fuel poverty	Identify where energy efficiency improvements can contribute to reducing fuel poverty
	6	Mixed-tenure, mixed-use and historic buildings	Identify buildings with factors which may complicate deployment of energy efficiency measures or low carbon heat sources, such as: properties of varying tenures or uses; listed buildings; and conservation areas

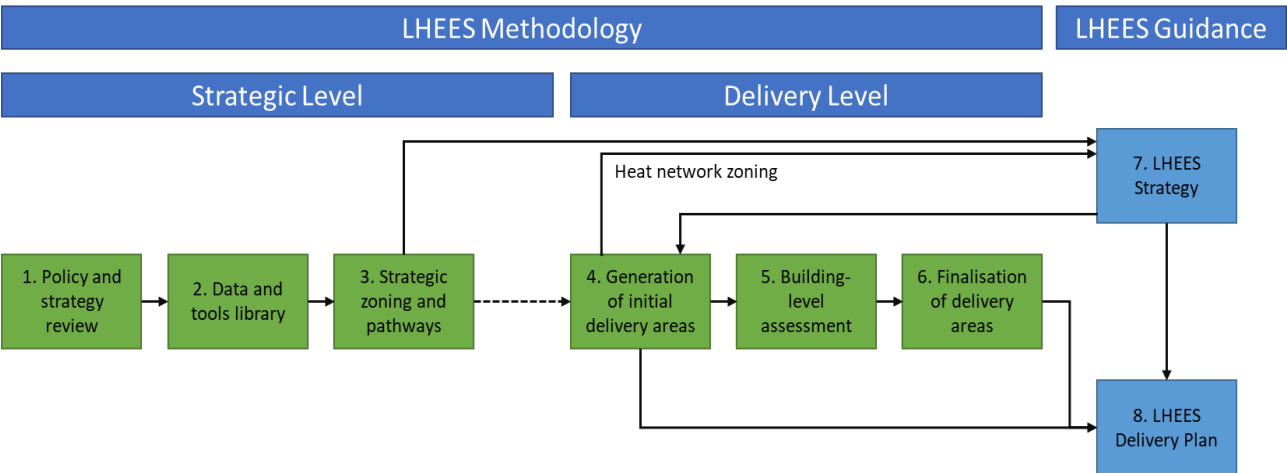
4.1.3 LHEES Approach

LHEES methodology is supplied by the Scottish Government as shown in Figure 6. Although the approach used is based on the proposed methodology shown below, the details have

been adjusted to suit the specific context of North Ayrshire. The methodology is broken down into eight Stages that align with the work set out in the LHEES Guidance.

The completion of these Stages provides North Ayrshire with the data analysis and evidence base to enable development of this Strategy (Stage 7) and the accompanying Delivery Plan (Stage 8) document. The completion of work carried out in Stages 1-4 feeds into the Strategy, and the completion of Stages 4-6 alongside the Strategy feeds into the Delivery Plan.

Figure 5: Summary of LHEES Approach and Stages



4.2 Strategy Scope and Limitations

The Strategy scope focuses on heat decarbonisation, energy efficiency and the reduction of fuel poverty, it does not include wider energy system planning, but the LHEES will be used as a building block for wider LA energy planning.

National data sets, local data and knowledge have been used to build North Ayrshire's LHEES. While there are some limitations with the domestic building dataset, which is primarily based on Home Analytics, it is of sufficient quality and reliability to allow detailed analysis and conclusions. However, the non-domestic data, which is primarily based on Non-Domestic Analytics, is less reliable overall due to dataset gaps and there being more diverse types of non-domestic buildings than domestic.

For this reason, it is not possible to be as detailed in the analysis of non-domestic buildings as domestic buildings.

4.3 Engagement and Consultation

North Ayrshire Council consulted with stakeholders as part of developing this Strategy and have sought input through a range of groups at key points in the development of the Strategy and Delivery Plan.

4.3.1 Internal stakeholders

Engagement with internal stakeholders was undertaken at the end of Stage 3 LHEES analysis, to explain the role of LHEES to stakeholders from across the Council and discuss approaches to LHEES Strategic zoning. The decision to use Localities in the analysis was agreed as it allows alignment with other policy actions being undertaken by the Council.

An internal stakeholder workshop was undertaken to make sure impacted departments were aware of the LHEES process, seek feedback on policies, strategies to be reviewed and external stakeholders to be consulted.

Further engagement sessions were undertaken to share results of the analysis and agree an approach to actions.

A key finding from this engagement was the need to ensure that any performance indicators used, such as those that may impact the Energy Efficiency Standard in Social Housing (ESSH), align with the need for real world impact in decarbonising heat and reducing fuel poverty.

An approach was agreed for LHEES targets to be coordinated through the Working Group so that future policy, strategy or capital spend developments can be discussed with the LHEES forum to maximise any positive impact on the LHEES priorities and carry out actions from the Delivery Plan.

Opportunities to use the LHEES analysis and Strategy to inform future capital spend planning on LHEES planning were specifically discussed, however the risk was identified that there may be competing priorities between the need to maximise improvement to EPC ratings for ESSH and the need to maximise real-world impact in LHEES.

4.3.2 External stakeholders

The list of external stakeholders was developed through discussions with representatives from across the Council.

Engagement with businesses

The Council Business Support and Development Team have a high level of engagement with businesses in North Ayrshire. Since there is also engagement with businesses as part of the Ayrshire Energy Masterplan, additional stakeholder engagement with businesses was not undertaken. However, opportunities and feedback from engagement by the Business Support and Development Team are reflected in the Strategy.

Private landlords

Feedback from private sector landlords focused on concerns surrounding their Scottish Government Regulations requiring the energy efficiency of rental properties to be improved⁷.

In particular, there were concerns expressed about hard-to treat properties, the availability of skilled contractors to undertake the work as well as having clarity on which measures contribute to an improvement on EPC rating.

Tenants and community groups

Through engagement with tenants and community groups the Council heard:

- That there is a need for new technologies to be suitably explained to householders to ensure they can get the best out of them.
- New technologies should be as easy to use as possible.
- The benefits of any technologies and the potential resulting disruption must be made clear.

⁷ [Energy efficiency in homes - Energy efficiency - gov.scot \(www.gov.scot\)](https://www.gov.scot/resources/documents/2015/06/20150606_Energy_efficiency_in_homes.pdf)

- There is an opportunity to use posters in community spaces to share information in advance of any works to keep people informed and to share good practice guidance.
- For heat networks, heat pricing is of key importance to tenants.
- Tenants in mixed tenure buildings had experienced having difficulty in upgrading their properties due to a failure to come to an agreement with other tenants in the building.

Housing associations

Contact was made with housing associations to seek their input and a number of points were raised:

- Housing associations with properties in other parts of Scotland had very positive experiences with a large number of heat pump retrofit projects, particularly in the Highlands.
- The same housing association had previously had poor experiences with heat pump projects, however the findings from this were used to inform subsequent heat pump projects, particularly through improved communication with householders on how to use the new systems.
- There is an opportunity for housing associations with experience on heat pump installation and operation to share good practice with the Council and others.

Other points raised

Several stakeholder groups raised the opportunities for Community Wealth Building by increasing the number of skilled installers in the area, to both meet the need in coming years and to ensure that as much of the benefits of that work being undertaken are felt by the communities in North Ayrshire as is possible.

5. LHEES Content and Context

5.1 Governing Legislation

The Local Heat and Energy Efficiency Strategies (Scotland) Order 2022 stipulates that each Local Authority area must prepare and publish: (a) a Local Heat and Energy Efficiency Strategy; and (b) a local heat and energy efficiency Delivery Plan by the end of 2023. These will be the principal mechanism for locally led heat planning. Both must be kept under review and updated at five yearly intervals.

The six LHEES Considerations, as outlined in Section 4.1.2, are split into two strands, namely 'heat decarbonisation' and 'energy efficiency'. Each of these should be examined to set out the long-term plans across the entire North Ayrshire local authority area.

5.2 Other Legislation

Table 6 below sets out relevant legislation at both UK and national level.

Table 6: Other legislation

UK-Wide	National – General	National – Public Sector Specific
<p>The Climate Change Act 2008 (2050 Target Amendment) Order 2019: Net Zero GHG Emissions by 2050.</p>	<p>The Heat Networks (Scotland) Act 2021, which was followed by the Heat Network Delivery Plan, has targeted for 2.6 TWh to be supplied by heat networks by 2027 and 6 TWh by 2030. By October 2023, Scottish Ministers are required to set a target for 2035. The Act places a duty on Local Authorities to conduct a review of areas likely to be particularly suitable for heat networks within its area.</p> <p>The Fuel Poverty (Targets, Definition and Strategy) (Scotland) Act 2019 which both defines fuel poverty and sets targets for fuel poverty eradication by 2040, with interim targets for 2030 and 2035. Following this, the Tackling Fuel Poverty in Scotland: A Strategic Approach was published in late 2021, which contains a strong focus on energy efficiency as a driver for fuel poverty.</p> <p>Climate Change (Scotland) Act 2009: Public bodies have a duty to contribute to Scotland's national emission reduction target.</p>	<p>The Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Amendment Order 2020: Public bodies must report in their Public Bodies Climate Change Duties (PBCCD) Annual Reports:</p> <ul style="list-style-type: none"> • Where applicable, targets for reducing indirect emissions of greenhouse gases. Indirect emissions include supply chain emissions, and • How they align their spending plans and use of resources to contribute to reducing emissions and delivering emissions reduction targets and report on this from March 2022. <p>Scottish Government and Scottish Green Party: draft shared policy programme (2021):</p> <ul style="list-style-type: none"> • All publicly owned buildings to meet zero emission heating requirements, with a backstop of 2038. This implies that most buildings would be decarbonised well before that. The programme commits to a series of

UK-Wide	National – General	National – Public Sector Specific
	<p>Climate Change (Emissions Reduction Targets) (Scotland) Act 2019: 75% emissions reduction by 2030, 90% emission reduction by 2040, and net zero GHG emissions by 2045.</p> <p>Update to the Climate Change Plan (2018-2032)</p> <ul style="list-style-type: none"> • By 2030 at least 50% Scotland's building stock heated using zero emission systems. • Retrofit buildings and achieve ultra-high levels of fabric efficiency in new builds. • Reduce car kilometres by 20% by 2030. <p>Scottish Government Climate Change Plan Update - Securing a Green Recovery on a Path to Net Zero (2020): Focus on green recovery to deliver net zero ambitions following the Covid-19 pandemic. Emphasis on green jobs, adaptation, and tackling fuel poverty.</p> <ul style="list-style-type: none"> • By 2040, no more than 5% of households in fuel poverty, and no more than 1% in extreme fuel poverty. <p>Scottish Government Hydrogen Action Plan (2022): Ambition of 5GW of hydrogen production capacity by 2030 and 25GW by 2045.</p>	<p>phased targets for decarbonisation of public sector buildings starting in 2024. This will be driven through Building Standards / Heat in Buildings Regulations.</p> <ul style="list-style-type: none"> • All new buildings where a building warrant is applied for from 2024 must use zero emissions heating as the primary heating source and meet significantly higher energy efficiency standards. <p>Public Sector Leadership on the Global Climate Emergency (2021):</p> <ul style="list-style-type: none"> • Decarbonise estate by 2038 at the latest, with zero carbon direct emissions from all buildings. • Any fugitive emissions that can be reduced to absolute zero must be, however some areas of fugitive emissions may not be able to be reduced to absolute zero by 2045. • Public sector bodies must set emissions reduction targets for indirect emissions (such as business travel).

UK-Wide	National – General	National – Public Sector Specific
	<p>Climate Emergency Skills Action Plan (Skills Development Scotland / Scottish Government) (2020): Local Authorities are lead partners on Priority Area 1: Supporting a green labour market recovery from Covid-19, and Priority Area 5: Ensuring fairness and inclusion in the skills system as part of a just transition to net zero.</p> <p>Scotland’s fourth National Planning Framework (NPF4)</p> <ul style="list-style-type: none"> • Encourage the reuse of brownfield, vacant and derelict land for new developments. <p>Draft Energy Strategy and Just Transition Plan (2023): “More than 20GW of additional renewable electricity on-and offshore by 2030”.</p>	

5.3 Heat Decarbonisation – Scottish Government Policy

The Scottish Government's Climate Change Plan update was published in December 2020⁸. The next full plan is due to be completed by early 2025. To achieve net zero by 2045, Scotland has committed to reducing emissions by 75% (compared to 1990) by 2030. As part of this, around 50% of homes and non-domestic buildings will need to convert to a low or zero carbon heating system by 2030. An investment of £1.6 billion has been earmarked for heat and energy efficiency over the next Parliament⁹.

The Scottish Government also published a Heat in Building Strategy (HIBS)¹⁰ which sets out a pathway to zero building emissions by 2045 and describes 111 actions and proposals that the Government will take to work towards these targets. A new provisional Renewable Heat Target is presented whereby at least 22% of non-electrical heat in buildings is to be supplied by renewable sources by 2030, up from today's estimated 4% level.

These policies feed into the LHEES Considerations of:

- 1) Off-gas grid buildings;
- 2) On-gas grid buildings;
- 3) Heat networks; and
- 5) Poor building energy efficiency as a driver for fuel poverty.

5.4 Energy Efficiency – Scottish Government Legislation

Tackling Fuel Poverty in Scotland: A Strategic Approach¹¹ sets the target to maximise the number of fuel poor households attaining Energy Performance Certificate (EPC) B by 2040. At the time of writing, the Scottish Government are consulting on an EPC reform, which will likely have an impact on the grading of the building stock and the effect of measures¹². The Fuel Poverty Act sets an overarching target that in the year 2040, as far as reasonably practicable: no household in Scotland is in fuel poverty; and in any event, no more than 5% of households are fuel poor and no more than 1% are in extreme fuel poverty and the fuel poverty gap is no more than £250 (in 2015 prices).

The Scottish Government will require that all residential properties in Scotland achieve EPC C by 2033, where technically and legally feasible, and cost-effective. For the social rented sector, no housing should be let after 2025 if the EPC rating is lower than D. For the owner occupier sector, new energy efficiency regulations will be introduced between 2023 to 2025.

These policies feed into the LHEES Considerations of:

- 4) Poor building energy efficiency;
- 5) Poor building energy efficiency as a driver of fuel poverty; and
- 6) Mixed-tenure, mixed-use and historic buildings.

⁸ [Securing a green recovery on a path to net zero: climate change plan 2018–2032 - update - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/climate-change-plan-2018-2032-update/pages/2/)

⁹ [Increased funding to tackle fuel poverty and climate change - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/increased-funding-to-tackle-fuel-poverty-and-climate-change/pages/2/)

¹⁰ [Heat in Buildings Strategy - achieving net zero emissions in Scotland's buildings - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/heat-in-buildings-strategy-achieving-net-zero-emissions-in-scotland's-buildings/pages/2/)

¹¹ [Tackling fuel poverty in Scotland: a strategic approach - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/tackling-fuel-poverty-in-scotland-a-strategic-approach/pages/2/)

¹² [Energy Performance Certificates - Energy efficiency - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/energy-performance-certificates-energy-efficiency/pages/2/)

5.5 Heat Decarbonisation Intervention Considered

There are a range of potential low carbon heat sources which are likely to play a role in the LHEES. A technology agnostic approach was taken to consider the full range of technologies without bias, weighing up the advantages and disadvantages of each measure on fuel poverty and decarbonisation. In assessing the impact of interventions (Table 7) this Strategy considers energy consumption of properties (in kWh) and the specific energy demand (kWh/m²). The resulting improvement in Energy Performance Certificate (EPC) rating or Standard Assessment Procedure (SAP) score are not considered. This is because the rating improvement associated would change with future methodological changes. Some changes are already planned, and these methodologies may change a number of times. This focus on the heat demand of these buildings in isolation provides clarity on the real-world impact, particularly around fuel poverty.

There may be differences in prioritisation for specific projects based on the methodology for assessing energy efficiency applicable at that time.

Table 7: Heat Decarbonisation Interventions

Intervention	Heat decarbonisation	Effect on fuel poverty	Suitability
Energy Efficiency	Measures such as double glazing and insulation reduce energy demand.	Reducing energy demand of properties, including through energy efficiency, contributes to reducing the risk of fuel poverty. Grants and loans are available through Home Energy Scotland. Targeted funding is available for low income households and those vulnerable to the cold.	Where feasible and cost-effective, the HIBS aims for all homes to have the at least the equivalent of EPC band C by 2033
Heat Pumps	Heat pumps use electricity to extract heat from the air or ground. Grid electricity is continuing a trend of	Appropriately designed and well-running heat pumps can reduce costs, particularly with regards to electric heating. Savings are dependent upon the relative price of electricity to the fuel displaced as well	Projects have found all UK house types are suitable for heat pumps ¹³ . Therefore, heat pumps are widely suitable. Upgrades to heat emitters or hot water storage can present practical challenges in some properties.

¹³ An Energy System Catapult electrification of heat project in the UK finds [all housing types are suitable for heat pumps](#).

Intervention	Heat decarbonisation	Effect on fuel poverty	Suitability
	decarbonisation through renewable energy.	as the Coefficient of Performance (COP) of the installation. Replacing electric heating with a heat pump can reduce energy consumption and reduce fuel poverty.	The electricity network will need to accommodate increase in electricity demand from heat pumps, direct electrical heating, and other energy sources such as Electric Vehicles. Hot water production is usually provided through a hot water cylinder, which requires space in a property.
Heat Networks	Heat networks, which use waste heat, heat pumps or bioenergy as their energy source.	The cost of heat from a network depends upon a range of factors and can be minimised through a combination of good design practices and use of lower cost heat sources.	Heat networks can be used to reduce need for electricity network upgrades and deliver lower cost heat where the conditions allow. Heat networks are more efficient if they operate at lower temperatures and buildings with heat pumps would be suitable for heat networks if one was subsequently developed. Heat networks can be considered in areas where there is sufficient density of heat loads which are suitable for connection.
Electric Heating	Electricity to extract heat from the air or ground. Grid electricity is continuing a trend of decarbonisation through renewable energy.	While direct electric heating is more efficient than combustion boilers, including gas, they have higher electricity consumption than heat pumps. The high cost of electricity needs considered for households at risk of entering fuel poverty. Storage heaters can be used to store heat at times of lower tariffs to use at other times. This reduces electricity prices, but it means	Electric heating is technically suitable for many properties with suitable electricity connections. Operating cost needs considered when determining suitability. Hot water production is usually provided through a hot water cylinder, which requires space in a property.

Intervention	Heat decarbonisation	Effect on fuel poverty	Suitability
		some of the heat is emitted into the property at times when it is not required.	
Bioenergy	Sustainably sourced, bioenergy (i.e., solid biomass, biogas or biomethane) is regarded as carbon neutral.	There is uncertainty surrounding the future supply of bioenergy, and biomass boilers tend to have more maintenance requirements than gas boilers.	<p>The HIBS indicates that bioenergy is likely to have a limited role in the decarbonisation of the building stock. There may be some buildings for which bioenergy can play a role, for example in hard to treat off-gas properties where heat pumps are unsuitable.</p> <p>Bioenergy Action Plan due to be published in late 2023.</p> <p>Air quality concerns need to be considered for each site.</p>
Hydrogen	Green hydrogen is produced by splitting water using renewable electricity while blue hydrogen is produced from fossil fuels plus carbon capture. Therefore, both production routes are deemed as low carbon in UK legislation and Scottish legislation.	Currently hydrogen is produced in relatively small quantities, compared to natural gas and is associated with high costs. The future of hydrogen prices is uncertain but may become competitive with other energy sources in the coming decades. However, without Government incentives, prices for green hydrogen are unlikely to be lower cost than using direct electrical heating or heat pumps, as hydrogen system efficiency is lower than using electrified heating.	<p>Hydrogen may be appropriate in certain areas where there is local supply or where industrial demand creates economies of scale.</p> <p>The UK Government is establishing large-scale trials of hydrogen for heating and assessing the potential to blend hydrogen into the gas grid, with a final policy decision to be taken in 2026.</p> <p>Decarbonising the gas network is unlikely to deliver substantial emissions savings before the late 2020s.</p>

The HIBS states that for the period to 2030, focus must be placed on accelerating the deployment of tried and tested measures where they are known to be no or low regrets. These have been identified to be:

- Energy efficiency measures for both existing and new buildings;
- Individual heat pumps in buildings off the gas network which currently use high carbon heating fuels;
- Heat pumps for on-gas buildings where initial assessments suggest heat pumps are likely to be cost effective and are less likely to receive a main hydrogen gas supply in the future; and
- Low and zero emission heat networks in areas deemed suitable.

5.6 Indicators

The LHEES methodology sets out a core set of default indicators that are retained and outlined in Appendix F of this report. For each of the six given Considerations defined in Table 6, the purpose of an Indicator is:

- 1) To act as a key information field to help characterise the Local Authority using the Baseline Tool as part of LHEES Stage 3 (authority-wide and at a strategic level);
- 2) To act as a key information field to support strategic zoning and generation of initial delivery areas (as part of LHEES Stages 3 and 4); and
- 3) If suitable, to act as a key information field to measure progress against targets over the duration of the LHEES, set out in LHEES Stage 8, Delivery Plan. For some Considerations, one target and indicator may be sufficient, but for others a range of indicators may be appropriate to contextualise and characterise performance against a target and / or progress towards a Consideration.

There is flexibility to update and augment these indicators to support local needs or for more focused analysis linked to specific actions and project identification within the future Delivery Plan. In reviewing the policies identified, there was no reason found to amend the indicators used in the National Assessment. As such, this study uses these default values.

6. Policy and Strategy Context

6.1 Summary of Policy Landscape

On a UK level, there exists legally binding legislation to reach net zero emissions by 2050. The Net Zero Strategy: Build Back Greener¹⁴ report denotes that one third of emissions are a result of heating for homes and workplaces. The UK Government is responsible for regulation of the electricity and gas networks and markets. Other targets are set in place such as reaching 600,000 heat pump installations nationwide by 2028¹⁵.

The Scottish Government has more ambitious targets than the UK Government to be net zero by 2045 with interim targets of 75% by 2030 and 90% by 2040. There are certain powers which are devolved to the Scottish Government such as promoting renewable

¹⁴ [Net Zero Strategy: Build Back Greener - GOV.UK \(www.gov.uk\)](https://www.gov.uk/net-zero-strategy-build-back-greener)

¹⁵ [Heat Pump Investment Roadmap \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/heat-pump-investment-roadmap)

energy and energy efficiency, while many aspects of energy policy are reserved by the UK Government.

Chapter 10 of Scotland's Heat in Buildings Strategy¹⁶ discusses the need for the UK and Scottish Government to work alongside each other to facilitate the decarbonisation of heat.

6.2 National Policy and Strategy

A comprehensive review of UK Government and Scottish Government policy (Table 8) was carried out with particular attention paid to those that are relevant and linked to LHEES. Some key policies are listed below:

Table 8: Key National Policy and Strategy

Policy/Strategy	Description
Climate Change (Scotland) Act 2009	Sets the net zero emissions targets.
Climate Change Plan Update (CCPU)	Targets for emissions reduction by in Scotland 2032. Confirms New Build Zero Emissions from Heat Standard which will be introduced in 2024. Identifies £1.6 billion to be invested over the next parliamentary term via the Heat in Buildings Fund.
Programme for Government	Published every year at the beginning of September and sets out the actions the Scottish Government will take in the coming year and beyond.
Heat in Buildings Strategy 2021	Sets out a pathway to zero emissions buildings by 2045 and includes the New Renewable Heat Target for 2030.
Heat Networks (Scotland) Act 2021	Puts into place rules and regulations on heat networks.

¹⁶ [Heat in Buildings Strategy - achieving net zero emissions in Scotland's buildings - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/heat-in-buildings-strategy-2021/pages/16-achieving-net-zero-emissions-in-scotland-s-buildings.aspx)

6.3 Local Policy and Strategy, and Linkages

6.3.1 Local Strategies, Policies and Plans

Relating to the LHEES Considerations, the Council's strategies, policies and plans (Table 9) have been reviewed with specific areas of local analysis highlighted for relevance.

Table 9: Local Strategies Policies and Plans

Strategy, Policy, Plan	Description	Linkages
Council Plan 2023-28	The Climate Change strategic priority which will reducing the carbon footprint of our estate through rationalisation utilising a locality-based approach and taking a fabric first and low carbon energy generation approach to homes and buildings and developing local Low Carbon energy generation schemes and networks.	LHEES Considerations 1 to 6
Local Outcomes Improvement Plan (LOIP) 2022-28	This strategic Plan sets out what we want to achieve together as a partnership in North Ayrshire. It is a binding plan on all Community Planning partner organisations and will influence how all partners operate locally. The strategic priority of World – We will work together to reduce carbon emissions and mitigate the impacts of climate change. We will increase active travel. We will increase carbon literacy within our organisations and communities.	LHEES Considerations 1 to 6
Sustainable North Ayrshire (SNA) 2024-27	The SNA sets out the Council's journey to tackle climate change with nine strategic priorities, to be net zero by 2030.	LHEES Considerations 1 to 6. Energy Workstream is connected to the six LHEES Considerations.
Strategic Housing Investment Plan 2023-28 (SHIP)	A Strategy setting out priorities for affordable housing investment aligned with Housing to 2040.	All considerations but primary link to LHEES Consideration 5 – poor energy efficiency as a driver for fuel poverty.

Strategy, Policy, Plan	Description	Linkages
Local Housing Strategy (2023-2028)	<p>Sets out the key housing challenges in North Ayrshire and actions required to address these challenges.</p> <p>The Local Housing Strategy helps to set out the local authority's approach to tackling fuel poverty, acceleration of energy efficiency improvements and uptake of low carbon heat.</p>	All Considerations but primary link to LHEES Consideration 5 – poor energy efficiency as a driver for fuel poverty.
Local Development Plan 2 (LPD2)	The LDP2 is a 5-year land use planning strategy, with the aim to increase sustainable growth and regeneration. Includes strategic development areas and specific considerations for the six localities.	Links to LHEES Consideration 3 – heat networks. The LDP identifies potential energy sources for heat networks via the National Heat Map.
Sustainable Procurement Action Plan	Shares ideas on a local construction forum and ensure procurement is sourced with a sustainable environment goal in mind.	Links to LHEES Consideration 4 – poor building energy efficiency ensuring new and existing properties are built and maintained to high energy efficiency standards.
Regeneration Delivery Plan 2021-26	Maximises investment in the Council's Capital Programme, Ayrshire Growth Deal (AGD) and SHIP.	Primarily Consideration 6 - Mixed-tenure and mixed-use buildings, listed buildings and buildings in conservation areas.
Child Poverty Strategy 2023-26 and Child Poverty Action Plan 2022-26	Plan to reduce the levels of child poverty	All considerations but primary link to LHEES consideration 5 – poor energy efficiency as a driver for fuel poverty
Ayrshire Net Zero Accelerator	Group of business collaborating on net zero goals	Considerations 1,2,3,4 & 6

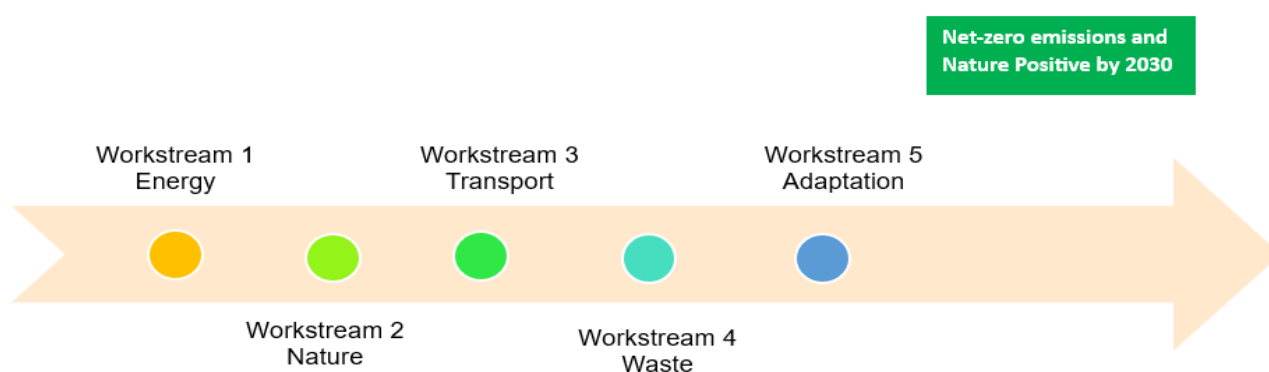
6.3.2 Summary of Ongoing Work at North Ayrshire Council

6.3.2.1 Within North Ayrshire

Sustainable North Ayrshire Strategy 2024-27 (SNA)¹⁷ North Ayrshire Council have set out nine strategic principles to guide the Council in the next stage of their journey to net zero. Actions have been identified to support the strategic objectives and will be monitored and reported to the North Ayrshire wide Climate Change Steering Group. The Council will use the Sustainable Scotland Networks' Carbon Footprint and Project Register Tool to quantify carbon savings from actions and projects to monitor their progress and impact.

The SNA has five workstreams (Figure 6) and the Energy Workstream covers keys aspects of the LHEES, the development and implementation of which is one of the strategic principles.

Figure 6: Sustainable North Ayrshire Strategy – Workstreams



The Fuel Poverty Scotland Act 2019 sets a target of no more than 5% of households in fuel poverty by 2040 with the most recent Scottish House Condition Survey Local Authority Analysis report stated that for 2016-2018, 28% of North Ayrshire households were in fuel poverty as a result of poor energy efficiency, high fuel costs and low household income. North Ayrshire's figure is higher than the Scottish figure of 25%¹⁸. Although this figure is in improvement, the figures relate to data prior to the significant rise in UK energy prices in 2022.

In relation to the heat networks LHEES Consideration, one of the biggest achievements of the Affordable Warmth workstream so far has been the successful installation of heat networks at Glencairn House, Stevenston and Watt Court, Dalry, by providing renewable heat to residents. For energy efficiency considerations, North Ayrshire Council is continuing to deliver external wall insulation, top up loft and cavity wall insulation for Council homes. Through this, North Ayrshire Council is supporting numerous housing programmes, including increasing the Energy Efficiency Standard for Social Housing (EESH) compliance rate of 98% based on 2020/21 Scottish Housing Regulator submission.

Strategic Housing Investment Plan (SHIP) 2023-28 sets out the priorities for affordable housing investment in North Ayrshire over the next five years and outlines how the Council and its partners will deliver these priorities. In the context of national policy, the SHIP is

¹⁷ [Sustainable North Ayrshire 2024-27](#)

¹⁸ [4 Fuel Poverty - Scottish house condition survey: 2018 key findings - gov.scot \(www.gov.scot\)](#)

aligned with the long-term Housing to 2040 Strategy announced in March 2021 by the Scottish Government¹⁹.

Locally it is an extension of and aligns with the Council's Local Housing Strategy 2018-2022 (LHS), collaborating with departments internally as well as key external stakeholders. These include the Scottish Government as well as local Registered Social Landlord (RSL) partners including ANCHO, Cairn, Cunninghame Housing Association, Link Group, Riverside Scotland and Trust Housing Association.

The SHIP ties closely with the Sustainable North Ayrshire Strategy, and in the context of LHEES the Council recognises the key role that new housing must play in carbon reduction, climate change mitigation and the alleviation of fuel poverty. To achieve these objectives the Council promotes the use of sustainable technologies and highlights the importance of project design, building materials and component parts to maximise energy efficiency and reduce running costs.

Examples so far of implementing these principles are the two completed 'Sustainable Demonstrator Homes' at Dickson Drive, Irvine which show best practice in design and innovation, ensuring energy efficiency is maximised with smart technologies, renewable energy and a 'fabric first' approach. Other housing projects tied to LHEES considerations include the biomass district heating network at Flatt Road, Largs.

The Council will also consider utilising the Vacant and Derelict Land Fund to support the regeneration of SHIP sites where they are strategically aligned with the Council's Regeneration Delivery Plan.

Local Development Plan (LPD2) A vision for the local authority area with specific policies covering four key visions of the plan to become sustainable and successful, resilient, connected and low carbon. This is similar to the LHEES in taking a specific place-based approach with the same six geographical locality areas within the local authority boundary.

Local Housing Strategy The updated Strategy was released this year covering the period 2023 to 2028. This was developed through a process of research and consultation, with one example contributing to the last period; Fuel Poverty and Climate Change which closely links to the LHEES and local area energy planning outcomes. The Local Housing Strategy details the issues and challenges facing the local housing system and describes how they will be addressed with five key themes of supply, condition, place, support and homelessness identified.

Notably for North Ayrshire, the Local Housing Strategy, and the Housing Need and Demand Assessment on which it is based, identifies five sub-housing market areas which generally align with the six localities except for Irvine and Kilwinning which are merged into a single sub-housing market area due to their close proximity.

The Draft Child Poverty Strategy 2023-26, Child Poverty Action Plan 2022-26 and Report 2022-23 recognises that the instances of child poverty within North Ayrshire is one of the highest in Scotland. Research carried out by housing charity Shelter, the Council have committed to ensure that all newly built Council properties have study space and private gardens to promote wellbeing. The Council also recognises the link between attractive, warmer and better ventilated homes in relation to improved cognitive development in

¹⁹ [Housing to 2040 - gov.scot \(www.gov.scot\)](https://www.gov.scot/housing-to-2040)

children, therefore ensuring these objectives are aligned with creation of new affordable social homes.

Policy for Community Benefits from Renewable Energy Deployment aims to increase the amount of renewable energy generated in North Ayrshire by promoting developments in line with the national rate and providing community benefits of not less than £5,000 per installed MW per year.

Sustainable Procurement Action Plan The Council advertises all tenders through the Public Contracts in Scotland website. Within the Plan is a commitment to ensure opportunities are open to all local businesses and Small and Medium Enterprises (SMEs), who are subsequently not disadvantaged during the tender process. The Plan additionally seeks to develop a local construction forum to share ideas and ensure that the key factors of delivery of the LHEES Considerations relating to heat decarbonisation and energy efficiency in the built environment are well understood.

Regeneration Delivery Plan 2021-26 aligns with the Energy, Nature and Transport Workstreams within the Sustainable North Ayrshire Strategy. For LHEES, the Regeneration Delivery Plan assists in meeting the socio-economic duty set out in the Fairer Scotland Duty by maximising the impact of investment being made via the Council's Capital Programme, Ayrshire Growth Deal and the Strategic Housing Investment Programme.

Energy Efficient Scotland: Area Based Scheme (ABS) – In addition to a wide range of sustainable strategies covering the construction and maintenance of North Ayrshire Council's buildings and estate and working with Registered Social Landlords, funding has also been secured to enhance energy efficiency of eligible privately owned properties within North Ayrshire. Working with the Council's contractor and the Scottish Government's Home Energy Scotland, the Council announced in May 2023 that they are engaging with private homeowners who have low incomes and are recognised as being vulnerable to the cold. North Ayrshire Council will assist in implementing energy efficiency measures such as external wall insulation and solar PV with Council procured Area Based Scheme (ABS) contractors. This builds on the ABS work undertaken by North Ayrshire Council since 2013.

ECO4 Flexible Eligibility is a nationwide obligation on energy suppliers aimed at helping households to cut energy bills and reduce carbon emissions with the help of energy saving measures. The Council have issued a Statement of Intent, welcoming the scheme's plan to improve the homes of those in fuel poverty and vulnerable to living in cold homes.

To ensure the successful implementation of improvements, the Council only accepts applications from approved installers including local suppliers.

6.3.2.2 Regional Level

The Ayrshire Regional Economic Strategy²⁰ is a collaboration of nine organisations, including North, East and South Ayrshire Councils, to promote a collective approach to Community Wealth Building (CWB). It aims to strengthen local supply chains and explore alternative use of land and assets within the Community Wealth Building Commission.

In relation to LHEES, North Ayrshire Council has approved construction of solar PV farms at two former landfill sites, Shewalton and Nethermains, to generate almost two-thirds of the Council's energy needs, reduce CO₂ emissions and helping the Council progress its

²⁰ [Ayrshire Regional Economic Strategy \(north-ayrshire.gov.uk\)](https://north-ayrshire.gov.uk)

commitment of net zero emissions by 2030. Furthermore, the document highlights the LHEES related challenge of the lack of availability and unaffordability of housing on Arran where a high percentage of properties are shown to have poor energy efficiency ratings.

The Strategy also outlines the importance of a strong natural and built environment and highlights 432 areas of vacant derelict land across Ayrshire. The regeneration of these will be closely aligned with the strategic goals and successful delivery of the LHEES.

7. Baseline

7.1 Baseline Summary Across North Ayrshire

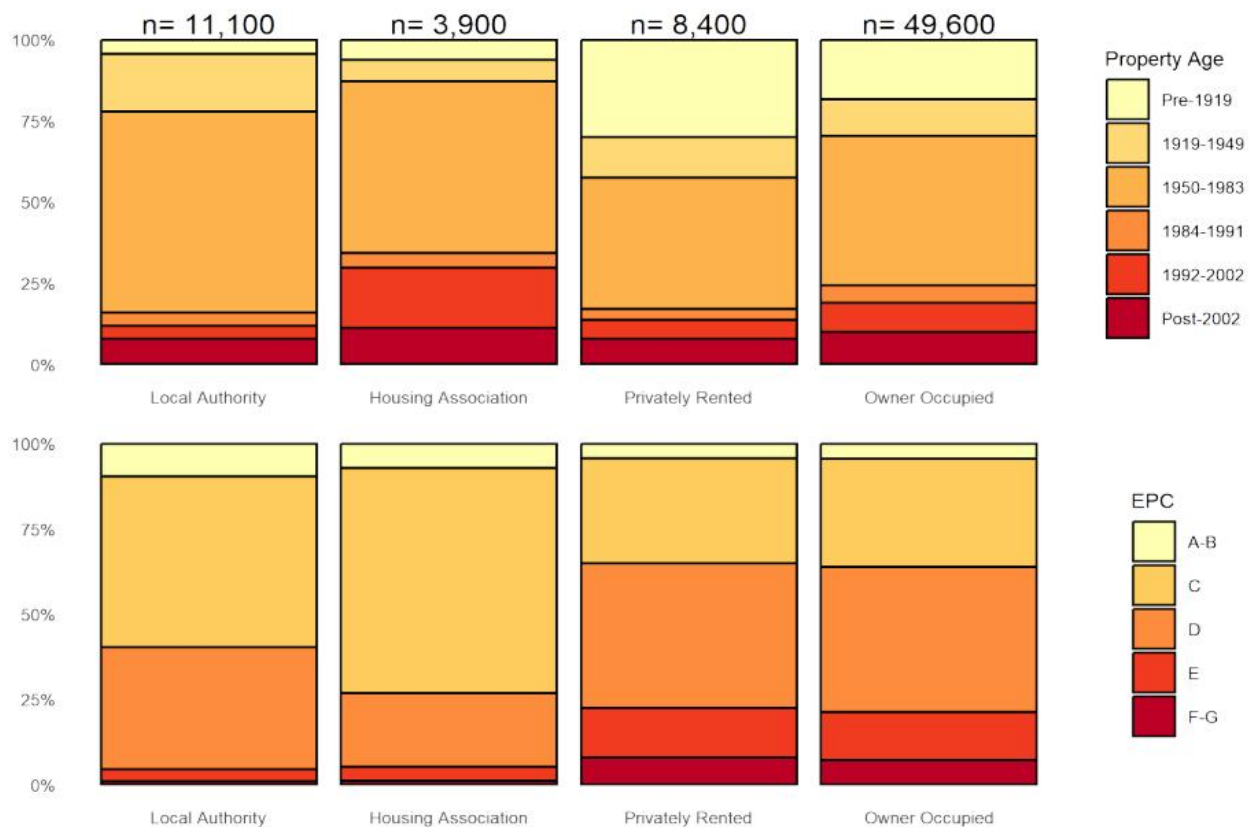
7.1.1 Domestic Building Stock

The Home Analytics dataset records 73,627 domestic properties in North Ayrshire. After property records with incomplete data or erroneous values were excluded, around 73,000 properties were included in the baseline analysis, with approximately 11,100 being in the ownership of North Ayrshire Council and a further around 3,900 owned by housing associations. Private landlords hold around 8,400 properties, with the remainder, approximately 49,600, being owner-occupied. There are conservation areas in North Ayrshire and around 3,800 domestic properties are situated in those. Listed buildings make up just 1% of the domestic building stock, with North Ayrshire Council owning just under 100.

The majority of the domestic building stock in North Ayrshire was constructed after 1950 (Figure 8), with 84% of North Ayrshire Council's stock built before 1983. By contrast, the housing association stock has a larger proportion of newer builds, and this is ultimately reflected in the greater proportion of housing association properties reaching an EPC grade of C or better. Within North Ayrshire Council's stock, 40% of properties require an intervention of some sort to bring their EPCs up to C or better.

The private sector has a challenge to improve EPCs both proportionally and in absolute numbers of properties. According to EPC records, across Scotland around, 50% of properties have an EPC rating of C or better, so Council-owned properties perform better but private homes in North Ayrshire are poorer. Again, EPC records reveal that around 19% of Scottish homes were constructed before 1919 but the private rented sector in North Ayrshire exceeds this (with 30%, Figure 8) and this may contribute to the poorer energy efficiency.

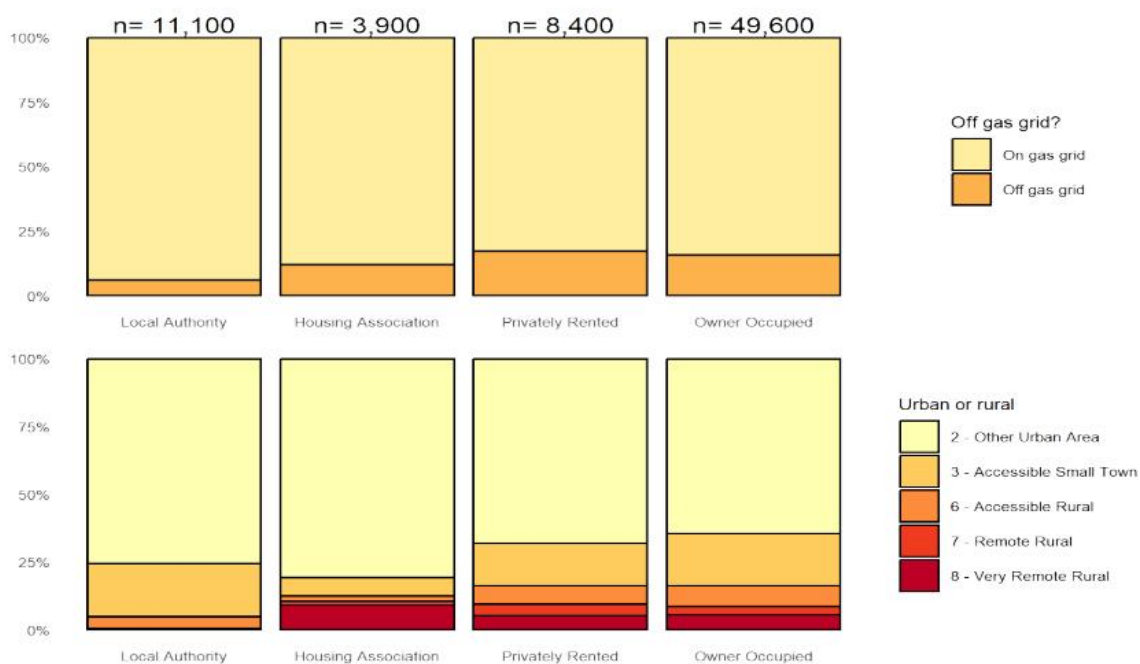
Figure 7: Domestic Buildings – Distributions of Age and EPC rating by Tenure Type



Note, for clarity, counts rounded to nearest hundred

Figure 9 describes the number of properties which are on or off the gas grid and the distribution of properties between urban and rural spaces.

Figure 8: Domestic Buildings – Distributions of Gas Grid Connectivity by Tenure Type



Note, for clarity, counts rounded to nearest hundred

Comparing the Home Analytics dataset to Council Tax information from March 2023, shows the total number of properties is comparable as there is 70,662 dwellings on Council Tax information. However, when looking at the breakdown by tenancy, it is less accurate as Council Tax has the following number of properties per tenancy category: 13,738 LA; 42,826 owner-occupied; 8,727 private landlords; and 5,371 in housing associations. There is a substantive difference in tenancy category of the Home Analytics dataset. However, it was not possible to reconcile the two datasets due to differences in the data fields. This Strategy also utilises data from the One Scotland Gazetteer, which, again, holds a different total number of properties and, consequently, the reported total number of properties in the Strategy may vary depending on the analysis method being reported.

Other aspects of the data could not be verified independently from other sources and there remains a risk that the data is incorrect in ways which cannot be foreseen at this stage.

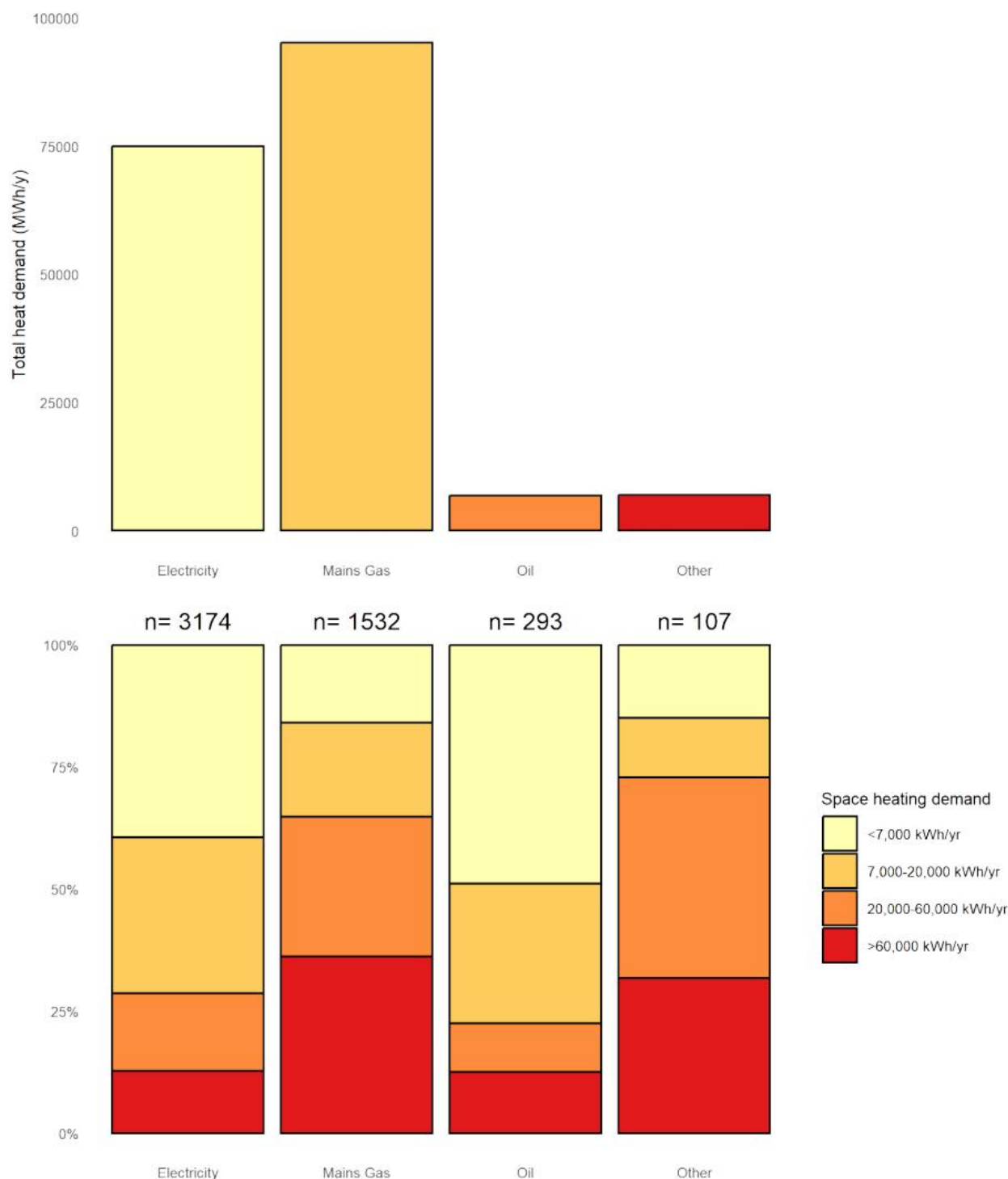
7.1.2 Non-Domestic Building Stock

The Non-Domestic Baseline Tool utilises data derived from Non-Domestic Analytics and some discrepancies in that dataset are noted. These are explained by the fact that the details of some properties are imputed from a few measured parameters. For example, the floor area of a building could have been estimated from its measured footprint on a map and an estimated number of levels based on its measured height. The energy consumption may then be estimated by multiplying the estimated floor area by a benchmark figure for the building type. This can lead to errors, and so analytical results should be read with caution. Nevertheless, the data has been used for the baselining step of the LHEES process to get a flavour of the building stock.

The Non-Domestic Baseline Tool records 5,106 non-domestic buildings in North Ayrshire. Together, these have an estimated total heat demand of 184,195 MWh/y. It is worth noting that the Scotland Heat Map data includes 4,445 properties and it is that data which is used for heat network analysis in this report. The discrepancy is likely to be due to multiple Unique Property Reference Numbers (UPRNs) being applied to the same building in the Baseline Tool. North Ayrshire Council data shows that the Council own 630 non-domestic properties of which 131 use gas, 4 use oil, 20 use biomass, 1 uses LPG for heating, with the remainder using electricity.

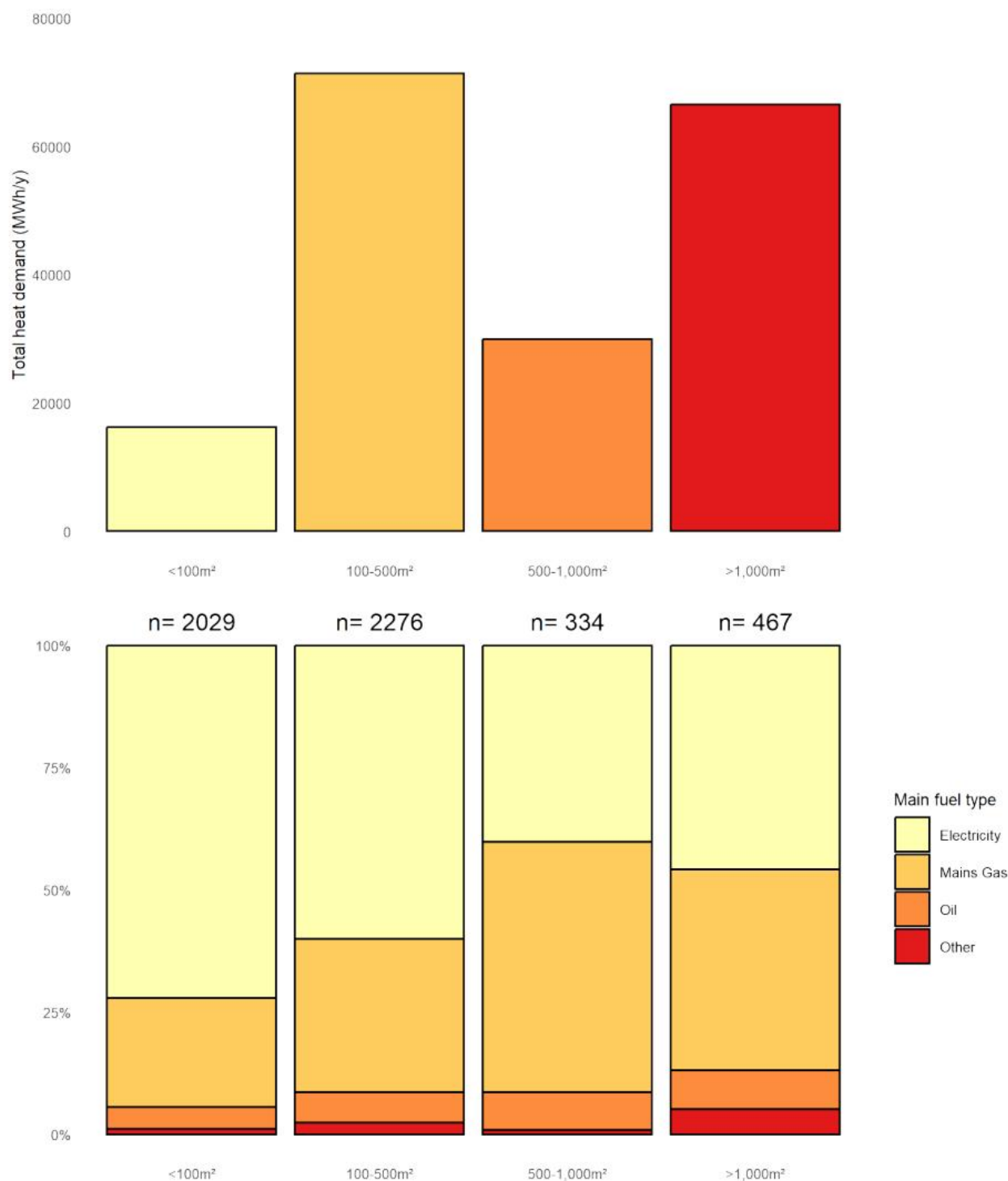
Figure 10 shows the aggregated heat demand for different energy sources. Gas is the biggest source of heat, but electricity and oil have the largest share of small heat loads.

Figure 9: Non-domestic Heat Demand by Energy Source and Demand Category



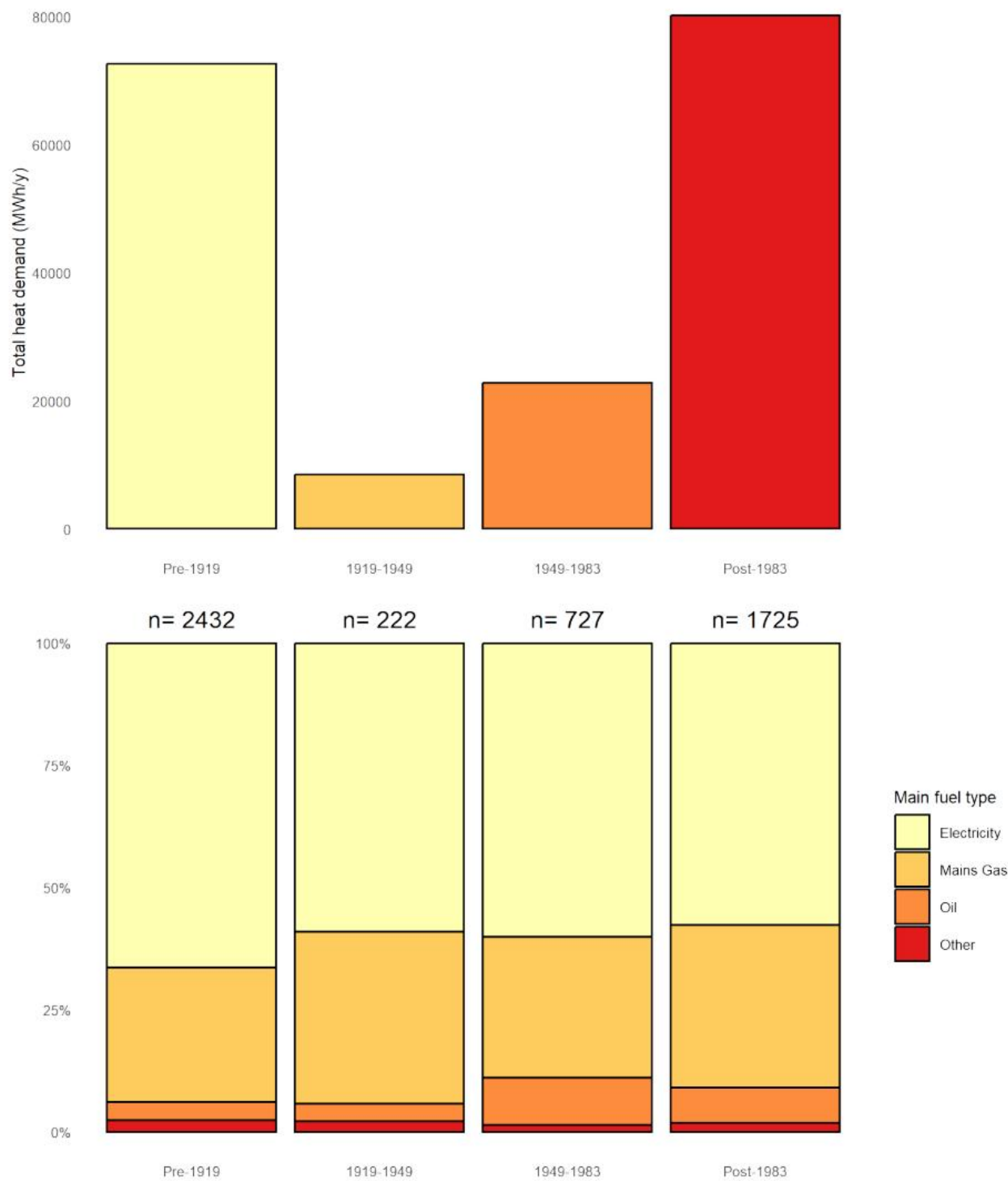
Smaller buildings account for half of the total heat demand (Figure 11). It is likely that many of the small properties utilising electricity are already using heat pumps for heating and cooling.

Figure 10: Non-domestic Heat Demand by Energy Source and Floor Area Category



The pattern of building age (Figure 12) shows a large proportion of pre-1919 buildings with a high heat demand and this group of properties may be a target for energy efficiency measures.

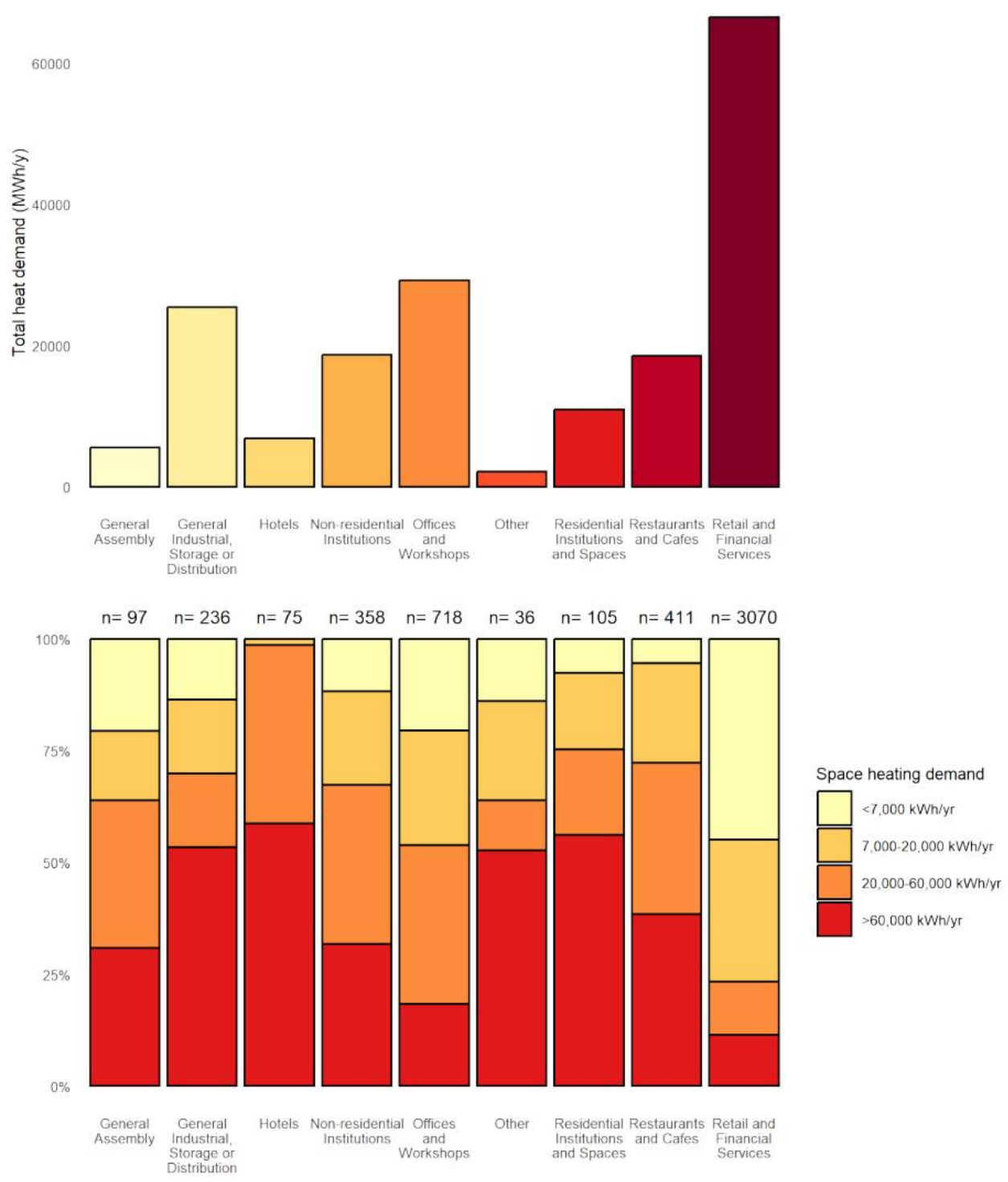
Figure 11: Non-domestic Heat Demand by Energy Source and Building Age Category



Note, for clarity, percentages rounded to nearest integer

Figure 13 highlights the predominance of “Retail and Finance” as a non-domestic property and usage in North Ayrshire.

Figure 12: Non-domestic Properties by Type and Heat Demand



8. Generation of Strategic Zones and Pathways, Including Potential Zones for Heat Networks

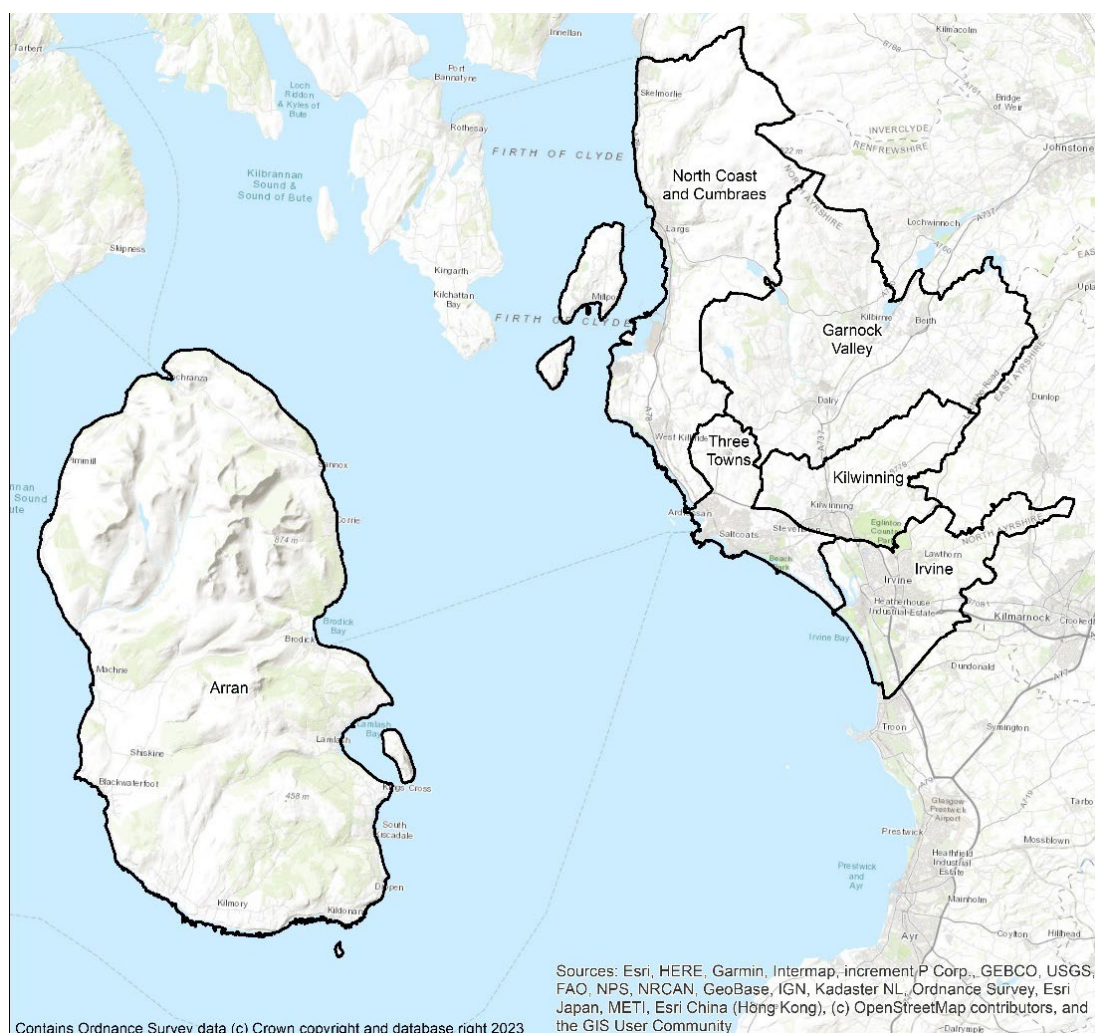
8.1 Purpose

The LHEES Guidance requires the Council to set out Strategic Zones and develop a pathway for each. In this section we set out the approach to selecting strategic zones as well as the attributes for each which affect the strategic options.

8.2 Strategic Zones

Upon analysing the results of analysis conducted using the LHEES methodology based on intermediate zones, engaging with stakeholders from within the Council on how actions would be taken forward and having conducted analysis of the areas which may be suitable for heat networks, the locality boundaries were decided upon as the most suitable zoning for North Ayrshire (Figure 14). This is because these boundaries capture some fundamental geographical differences and by using existing policy boundaries it allows an alignment with other North Ayrshire Council services and areas of policy. The analysis on intermediate zones is included in Appendix A for reference.

Figure 13: Map of North Ayrshire Localities to be Used as Strategic Zones



8.3 Domestic Properties and Tenure

The numbers of domestic properties, broken down by strategic zone and tenure are given in Table 11.

Clear differences are observed, such as fewer Council properties in Arran and North Coast and the Cumbraes than the other localities. As such, when considering delivery actions, the varying nature of the tenure will be important to considering which stakeholders need engaged with and the most appropriate approach. Section 9 provides actions broken down by tenure which would allow a tailored approach to delivery within each locality.

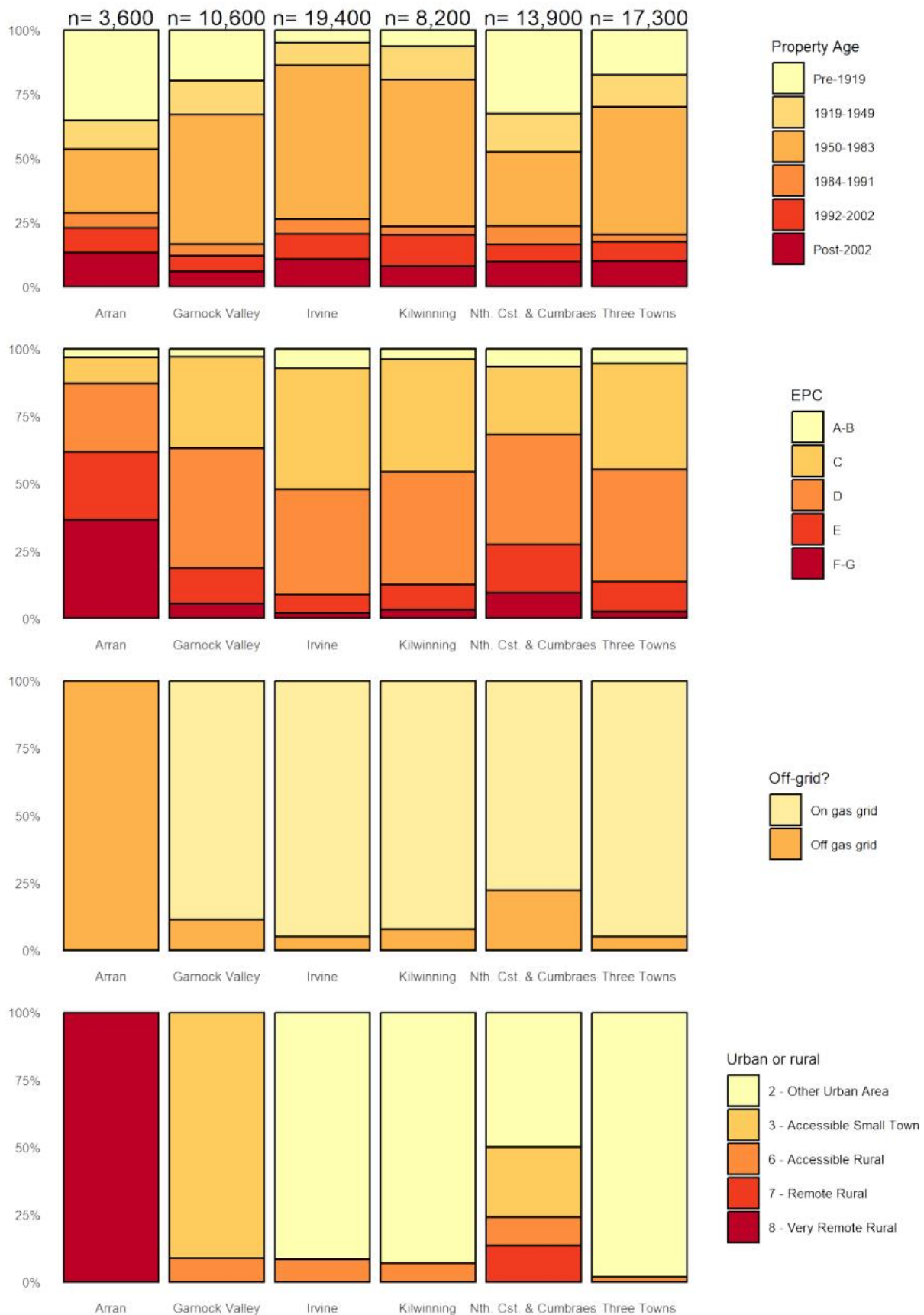
Table 10: Domestic Properties in the Strategic Zones

Strategic Zone	Total domestic properties	Council owned	Housing Association	Private Rental	Owner Occupied	Unknown Tenure	Properties in buildings with multiple tenures
Arran	3,778	65	371	470	2,825	47	2%
Garnock Valley	10,650	2,006	246	1,052	7,283	63	10%
Irvine	19,533	3,318	1,378	2,090	12,663	84	12%
Kilwinning	8,239	1,363	686	670	5,494	26	8%
North Coast and Cumbraes	14,044	745	176	1,979	11,080	64	22%
Three Towns	17,383	3,674	1,038	2,230	10,376	65	20%

The data also shows that the Mixed Tenure buildings are more common in Three Towns area as well as the North Coast and Cumbraes with a significant, but lower, number in Irvine and Garnock Valley. Implementing insulation measures is likely to be more challenging in these buildings and a local approach to building relationships with owners is likely to be required. Engagement at local levels may also highlight further differences between communities with different barriers to be overcome.

A baseline assessment of these properties by area, like that in Section 7.1, is shown in Figure 15. This Figure provides information on the age of the property, EPC rating, if the property is on or off the gas grid and if the locality is rural or urban.

Figure 14: Baselining of Domestic Properties in the Strategic Zones



Note, for clarity, counts rounded to nearest hundred

8.4 Energy Efficiency and Other Outcomes

The Home Analytics tool was used to calculate a weighted energy efficiency score. The tool estimates the frequency of 3 metrics, (low loft insulation thickness, a lack of wall insulation and a lack of double / triple-glazing) across the building stock in a zone and weights them (by default, each is equally weighted) and then sums the 3 values to get a total energy efficiency score. A high score equates to poor energy efficiency in aggregate across the zone. The Weighted Scores for energy efficiency is shown in Table 12 and these are illustrated in Figure 16, which indicates the tenure of the properties which require interventions.

Table 11: Domestic Energy Efficiency – Number of Properties, Percentage of Properties Requiring and Intervention and Weighted Scores by Strategic Zone

Strategic Zone	Loft Insulation	Glazing Upgrade	Wall Insulation	All	Loft Insulation (%)	Glazing Upgrade (%)	Wall Insulation (%)	All (%)	Total Weighted Score
Arran	748	319	2,308	3,375	21%	9%	64%	31%	21
Garnock Valley	1,003	1,332	5,122	7,457	9%	13%	48%	23%	9
Irvine	1,199	1,585	6,592	9,376	6%	8%	34%	16%	6
Kilwinning	702	532	3,014	4,248	9%	6%	37%	17%	9
North Coast and Cumbraes	1,568	876	8,232	10,676	11%	6%	59%	25%	11
Three Towns	1,447	1,540	6,824	9,811	8%	9%	39%	19%	8
Total	6,667	6,184	32,092	44,943					

Figure 15: Domestic Properties Requiring Upgrades to Glazing and Loft and Wall Insulation

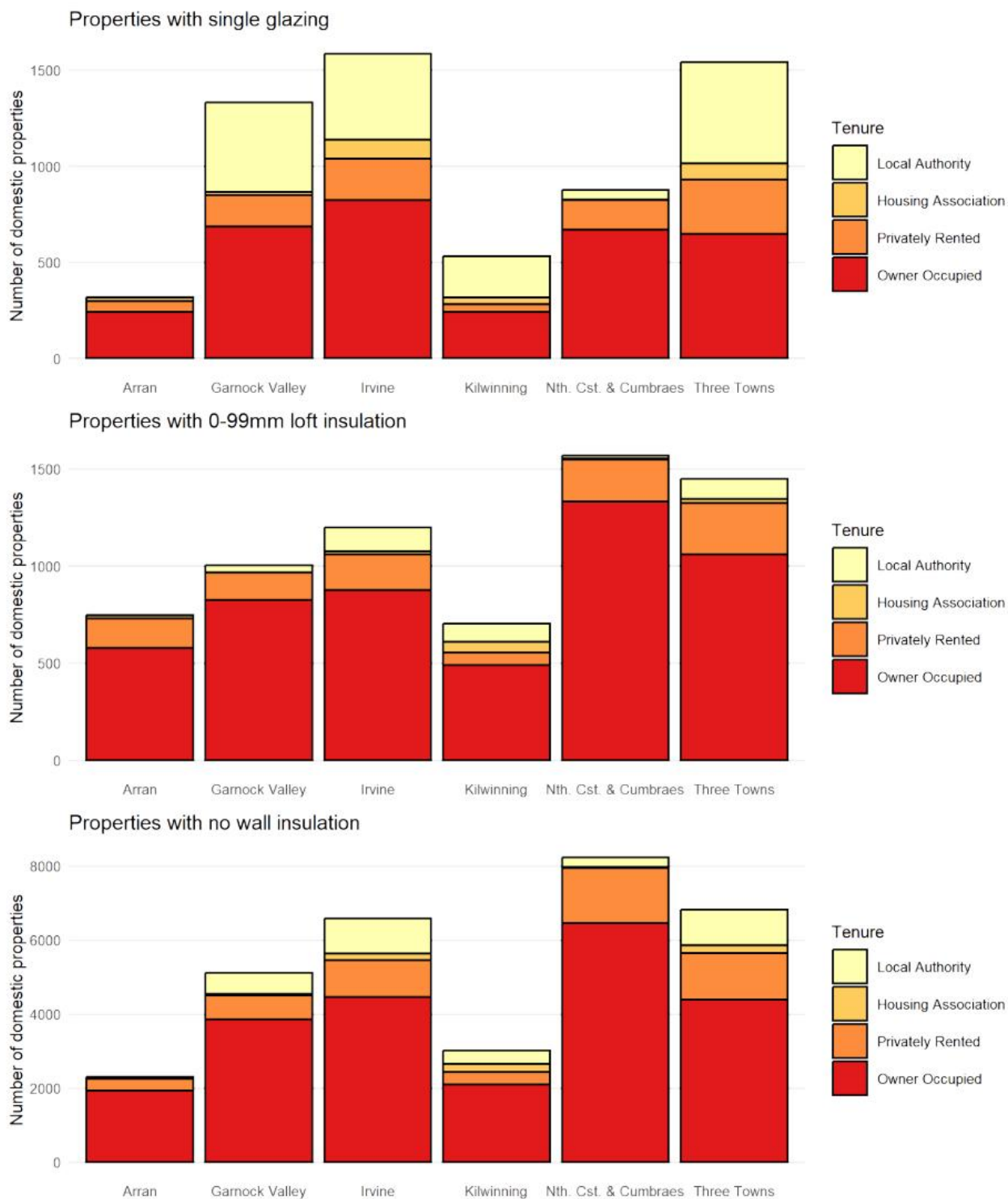


Table 13 shows the breakdown of the effect the energy efficiency interventions have on reducing energy demand across all the North Ayrshire building stock. For reference the baseline heat demand per year for the domestic buildings in North Ayrshire is estimated to be 987,000 MWh, according to Home Analytics. This data helps to identify which measures are the most effective way to reduce heating demand, helping both fuel poverty and heat decarbonisation.

Loft insulation upgrades are by far the most cost-effective method to reduce heating demands and have the potential to save significant energy.

Installing external wall insulation on the outside of buildings that already have cavity or internal wall insulation is deemed as the least cost-effective way to reduce heat demand. However, there may be other reasons for doing less cost-effective measures, such as funding streams being allocated only to specific measures, improving the aesthetics of the building with external wall insulation or window upgrades, or households being at higher risk of fuel poverty.

Table 12: Summary of Energy Efficiency Interventions Across all Buildings in North Ayrshire

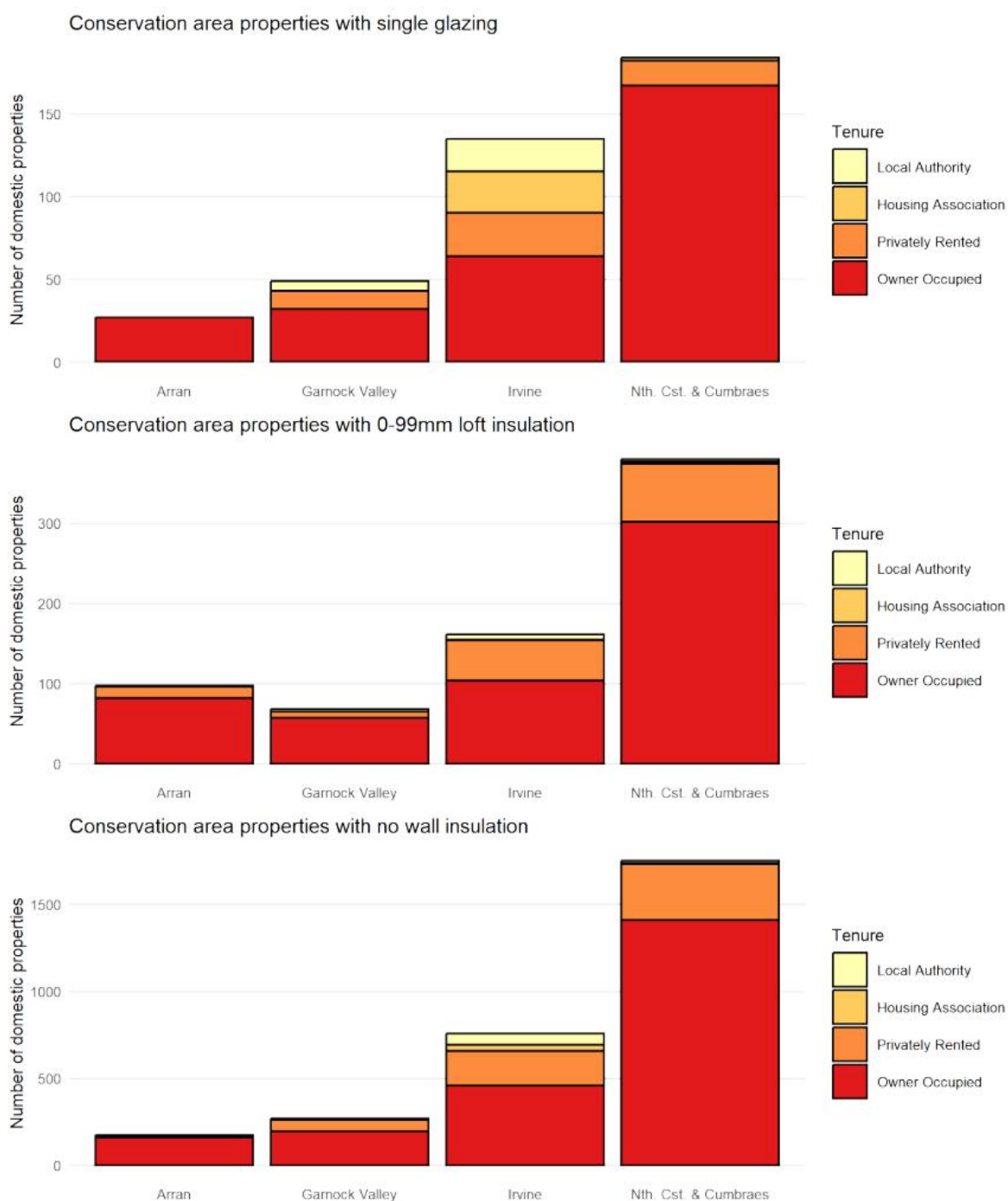
Measure	Heat Demand Reduction (kWh/y)	Ratio of Fuel Cost Savings per Investment Cost (£/£)
Cavity Wall Insulation (CWI)	55,800,000	0.206
Internal Wall Insulation (IWI)	8,600,000	0.111
External Wall Insulation (EWI) (only wall measure)	32,300,000	0.091
External Wall Insulation (alongside CWI or IWI)	98,900,000	0.022
All wall insulation measures	195,500,000	0.039
Loft insulation upgrade from <100mm	27,700,000	0.927
Loft insulation upgrade from 100-250mm	46,000,000	0.475
Loft insulation upgrade from 250-300mm	30,100,000	0.193
All loft insulation measures	103,900,000	0.377
All Single to Double Glazing upgrade	8,700,000	0.048
Cylinder insulation upgrade from <50mm	17,700,000	0.219
Cylinder insulation upgrade from 50-80mm	2,900,000	0.115
All cylinder insulation measures	20,600,000	0.193
All Combined Measures	430,300,000	0.060

8.5 Mixed Tenure, Mixed Use and Historic

Installing insulation measures on properties in conservation areas or listed properties is more challenging, can cost more and may take more time than other buildings. The cost and time to insulate the walls of these properties or the need for additional permissions can make them either less likely to be undertaken or carried out less quickly than in other areas. Figure 17 shows the distribution of properties across North Ayrshire in conservation areas, where implementing measures is expected to be more challenging.

There are more buildings in conservation areas in the North Coast and Cumbraes, than other areas and the majority are owner occupied.

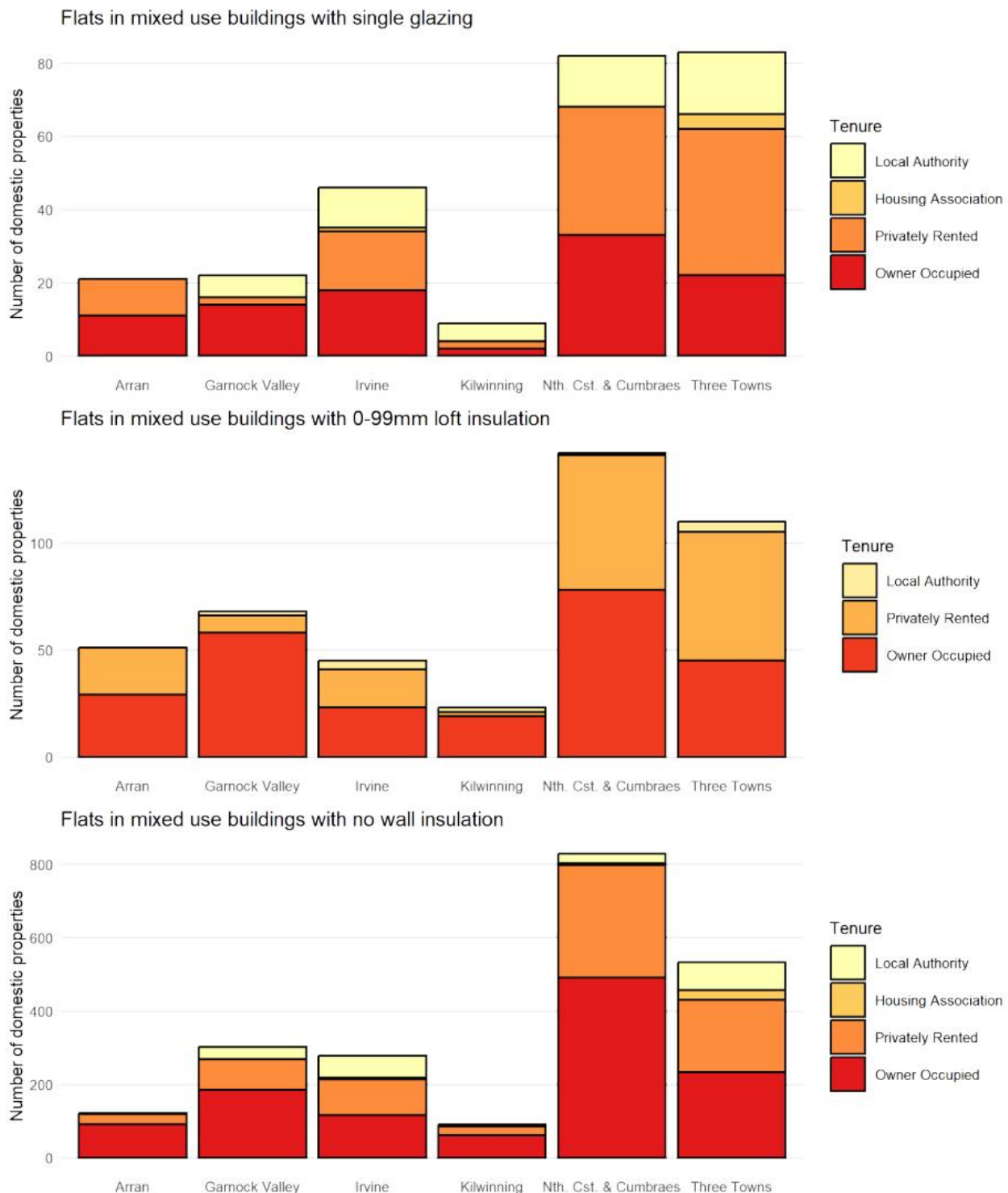
Figure 16: Energy Efficiency Interventions in Properties Within Conservation Areas



Flats that are in mixed use buildings can be challenging to upgrade, due to multiple stakeholders with different priorities. The large number of uninsulated walls in these buildings across the Council area will require specific consideration. There are more of these buildings in the North Coast and Cumbraes and the Three Towns areas. Privately rented and owner-occupied tenures are the dominant category for mixed use buildings.

Figure 18 shows that there are very few local authority or housing association properties that are without wall insulation.

Figure 17: Energy Efficiency Interventions in Flats in Mixed Use Buildings



8.6 Domestic Energy Efficiency and Fuel Poverty

The Weighted Scores for fuel poverty as a result of poor energy efficiency for the strategic zones, using the default weightings, have been calculated in Table 14.

Arran stands out as a zone where fuel poverty is significantly aggravated by poor energy efficiency. Two thirds of the building stock is identified as requiring wall insulation. It should be noted that much of the Home Analytics data is implied from other observations (wall construction type, for example) where there is no direct observation of a feature (wall insulation, for example) and this may be misleading. Although, the owner occupiers of Arran represent a group which may benefit from help, advice, funding, or communal procurement of wall insulation interventions, other local parameters need to be considered (such as holiday homes) to prioritise actions. This is considered in Section 9.

Table 13: Domestic Fuel Poverty Scores by Strategic Zone

Strategic Zone	Households with energy bills > 10% of income after housing costs	Households with energy bills > 20% of income after housing costs	Total Weighted Score
Arran	41%*	47%*	36
Garnock Valley	29%	9%	26
Irvine	27%	8%	21
Kilwinning	25%	7%	21
North Coast and Cumbraes	26%	12%	26
Three Towns	28%	10%	23

*The Home Analytics data shows Arran as having more households in extreme fuel poverty than in fuel poverty. This appears to be a data anomaly.

8.7 Heat Network Zoning

8.7.1 Approach

The principal determining factors for the feasibility of heat networks are the heat density in an area and the presence of one or more “anchor loads” i.e., loads which are large, stable and likely to connect. The initial stage of investigating heat networks is to analyse the density of the heat demands across North Ayrshire.

North Ayrshire has a number of large towns as well as some rural areas but there are no large urban areas ²¹. As such the potential heat network areas are highly dependent upon key anchor loads rather than large areas of high demand density.

The Scottish Heat Map data was supplemented with data on the fuel consumption of Council buildings and data validation was undertaken. The purpose of this was to ensure that areas identified had as high a chance of being developed.

The maps presented illustrate the heat demand density of buildings and highlight the possible anchor loads with the addition of other data including local authority-owned

²¹ [Scottish Government Urban Rural Classification 2020 - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/scottish-government-urban-rural-classification-2020/pages/10.aspx)

properties, potential sources of heat and areas of future development. A more complete list of maps is found in Appendix D which also considers combined heat demand density as a scenario for each location.

Where areas were shown to be viable, additional checks were carried out on the anchor heat loads and any loads considered erroneous were removed from the analysis. This included multiple industrial buildings where the heat required for space heating had been estimated in the Scottish Heat Map to be very high, but the data was low confidence, as well as a number of instances of heat demands being double counted.

The purpose of this data cleaning is to maximise the likelihood that areas identified in this analysis would make viable heat networks.

Further validation of both the actual heat demands of the buildings and their suitability for connection to heat networks would be important before deciding on future heat network areas.

The linear heat density method was used, which involves drawing a circle around each building the diameter of which is proportional to the heat load of the property. Two measures of heat network viability were used and are represented here:

- A baseline scenario using 4,000 kWh/m/year where the circle around each property (in kWh) is divided by 4,000 to give a radius in metres around the property (shown in magenta in Figure 19); and
- A more stringent scenario using 8,000 kWh/m/year where the radius of the circle is the heat load in kWh divided by 8,000 (shown in green in Figure 19).

The 4,000 kWh/m/year measure highlights more areas as being potentially suitable and the 8,000 kWh/m/year shows fewer areas, but those areas have a higher chance of forming a successful heat network.

Measures of more than 8,000 kWh/m/year were not considered due to a lack of areas with suitable heat density, which is consistent with North Ayrshire not having any very urban areas. There were no areas identified using 16,000 kWh/m/year or higher.

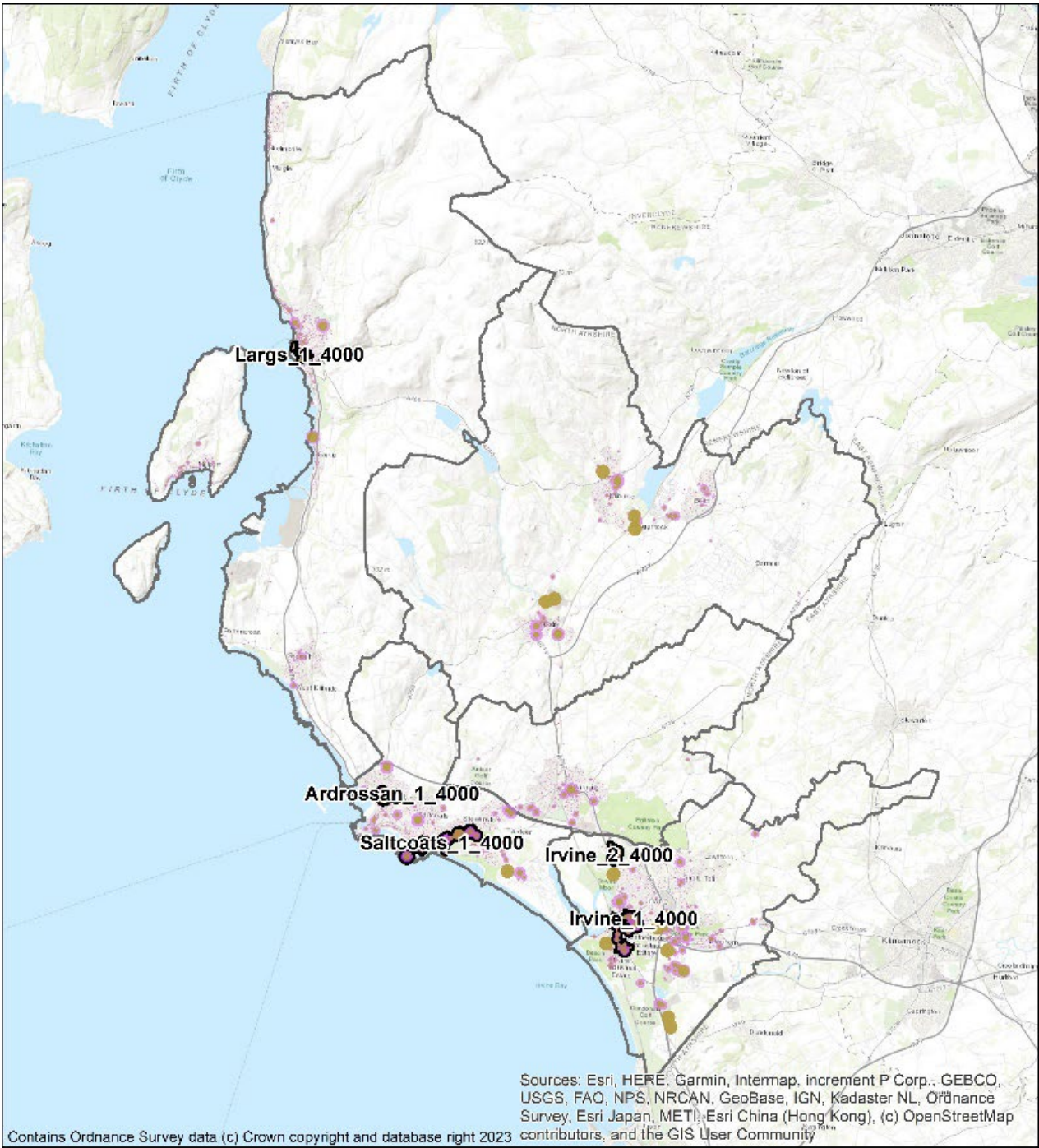
Finally, areas were identified where the overlapping circles around each point, (proportional to the size of each heat load) formed a continuous area with heat loads totalling 15,000 MWh/year or more.

This heat load represents a 3 MW heat source operating for 5,000 full load equivalent hours. The purpose is to identify those areas where it is likely that there is a sufficient heat load to warrant a new energy centre being constructed. This is intended only as a guide and the exact cost of each energy centre and network would need to be calculated at feasibility stage.

8.7.2 North Ayrshire Council Overview

An analysis of the potential for heat network zones identified areas where heat network zones may a viable method of delivering low carbon, low-cost heat to homes and businesses. There are different levels of potential viability. The areas considered are shown in Figure 19. The 4,000 kWh/m/year (baseline) reference is used to identify areas with the 8,000 kWh/m/year (stringent) areas highlighted where they are present to convey a greater confidence that a heat network is likely to be feasible.

Figure 18: North Ayrshire Overview of Potential Heat Network Zones



The zones highlighted in Figure 19, include 3.5% of the domestic and 12.8% of the non-domestic properties in North Ayrshire. The collective heat demand of the non-domestic properties which could connect to potential networks is over 20% of the total non-domestic demand. However as stated previously there is some uncertainty about the magnitude and location of non-domestic heat demands as well as around the fuel they currently use. Future new-build developments may lend themselves well to heat networks as the installation cost and disruption of heat networks is lower if completed at the time of building construction, so the numbers could increase in the future.

There are currently 13 small existing heat networks in North Ayrshire which provide heat, and at some sites electricity, to 394 dwellings. These are predominantly gas-powered Combined Heat and Power engines (CHPs) and boilers, with some biomass boilers.

There are several sources of waste heat which could contribute to a heat network, and these may be particularly relevant to potential networks in Irvine and Dalry.

8.7.3 Three Towns

The analysis shows that there is a cluster of buildings in Saltcoats and Stevenson, including several Council owned buildings, which may be viable for connecting to form a heat network. This is shown in Figure 19 and Figure 20 as Saltcoats_1_4000.

There is also an area of buildings, Ardrossan_1_400, where high heat loads are shown to be present. However, further investigation into the reliability of these heat loads would have to be considered before conducting any additional feasibility analysis.

The Stringent heat network area is shown in Figure 21. This shows that the area previously identified in the Baseline is no longer viable under these measures. However, given that the main anchor loads are Council owned and that the area does not show any significant obstacles or challenges which could increase the cost of installing a network, the Saltcoats and Stevenson coastal area may be worthy of more detailed investigation. There are also several development sites within the Local Development Plan (LDP2).

Figure 19: Saltcoats Heat Network Opportunity – 4,000 kWh/m/year

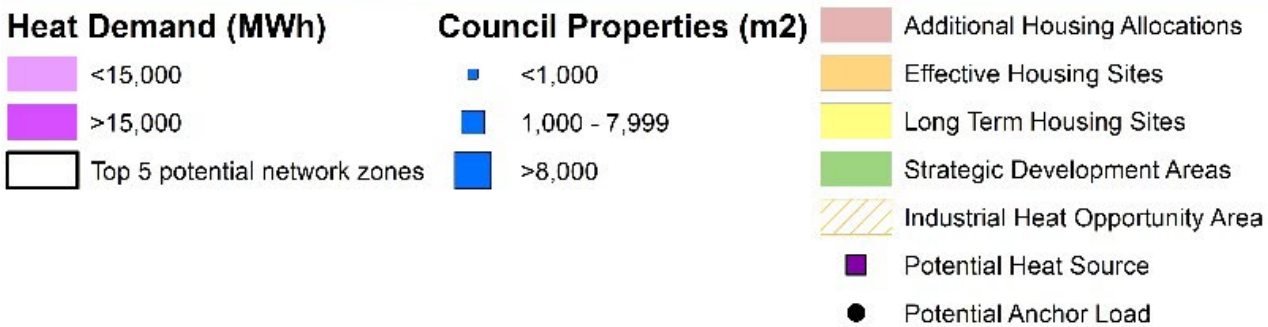
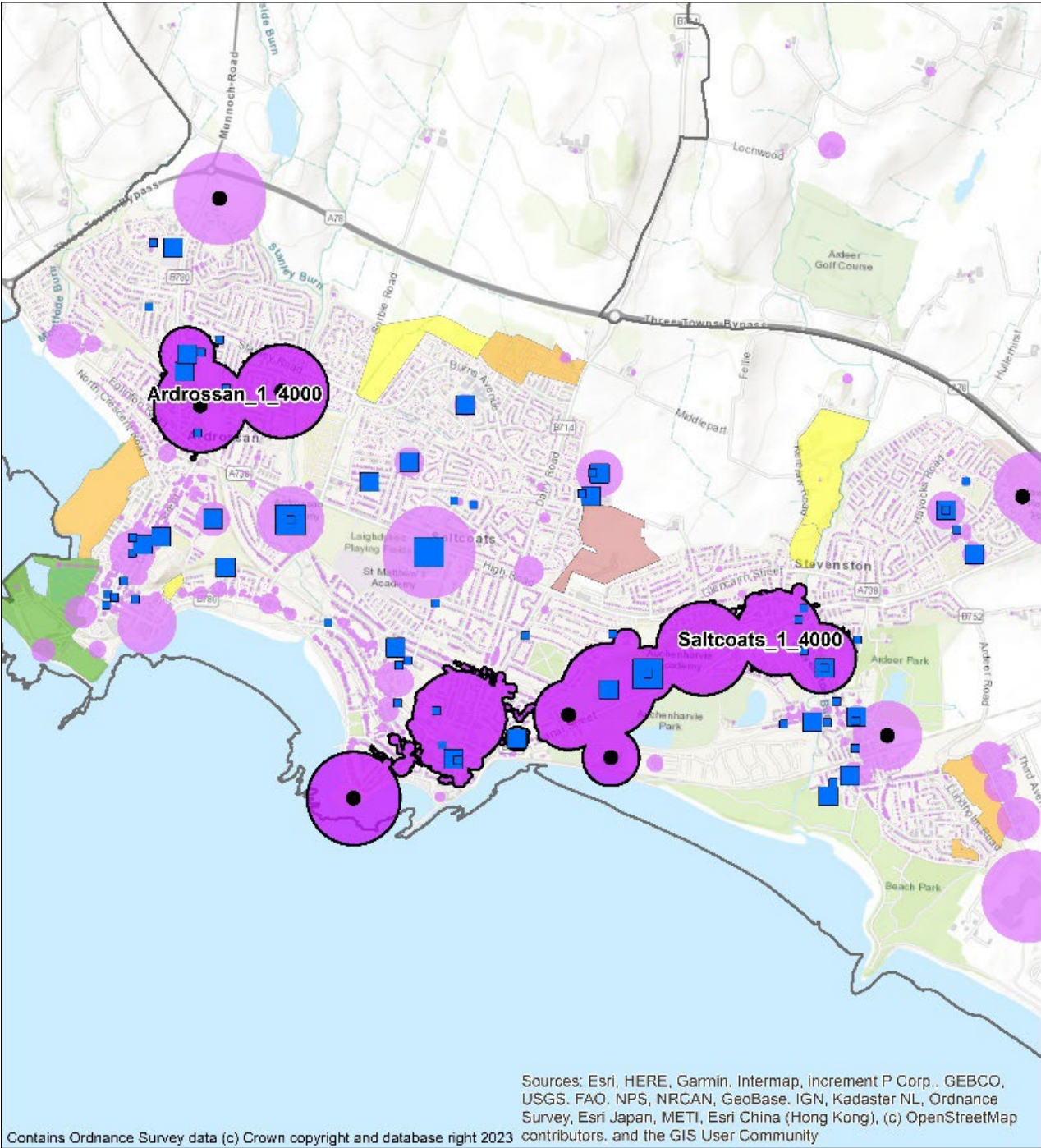
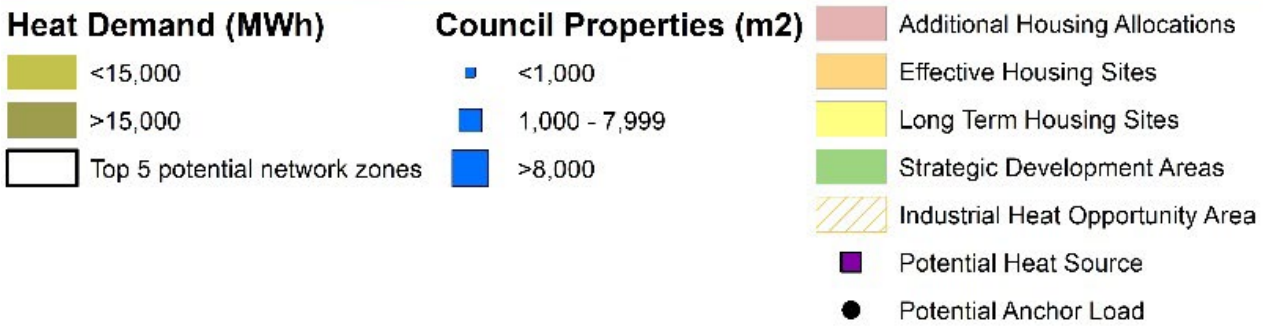
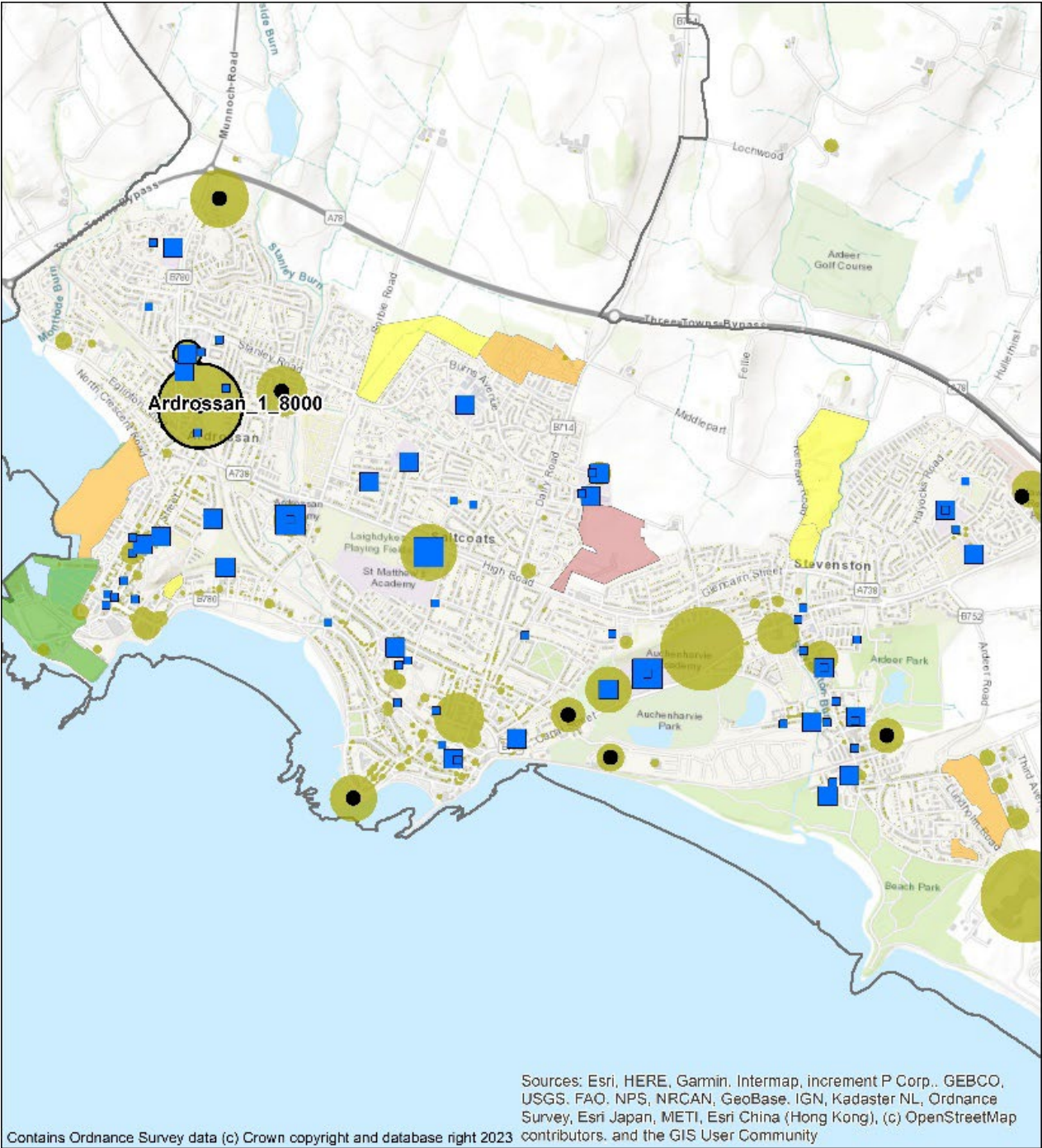


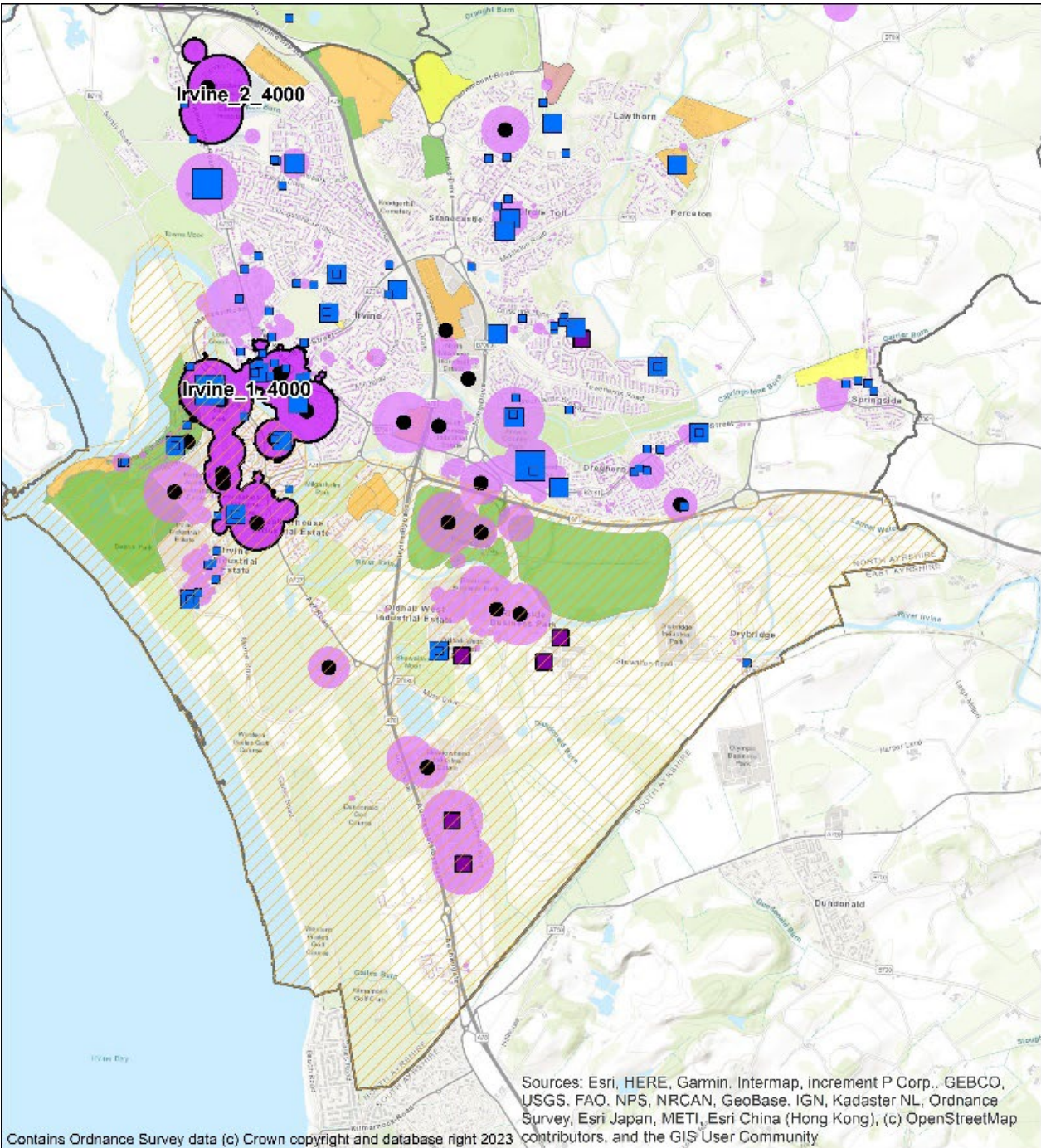
Figure 20: Three Towns Heat Network Opportunity – 8,000 kWh/m/year



8.7.4 Irvine

A potential heat network zone is shown Irvine town centre (Figure 22), with a number of Council owned non-domestic properties (shown as blue squares) as well as a range of domestic and non-domestic heat loads. Irvine_1_4000 crosses the river, and this is considered possible due to the presence of a shopping centre over the river. Engagement with the shopping centre and other stakeholders would be essential to understand the viability of a pipe route connecting both sides of the river. There is an opportunity to supply buildings in the new development areas from a heat network, engaging with stakeholders representing existing and potential future heat consumers is going to be important at feasibility stage.

Figure 21: Irvine Heat Network Opportunity – 4,000 kWh/m/year



Heat Demand (MWh)

- <15,000
- >15,000
- Top 5 potential network zones

Council Properties (m2)

- <1,000
- 1,000 - 7,999
- >8,000

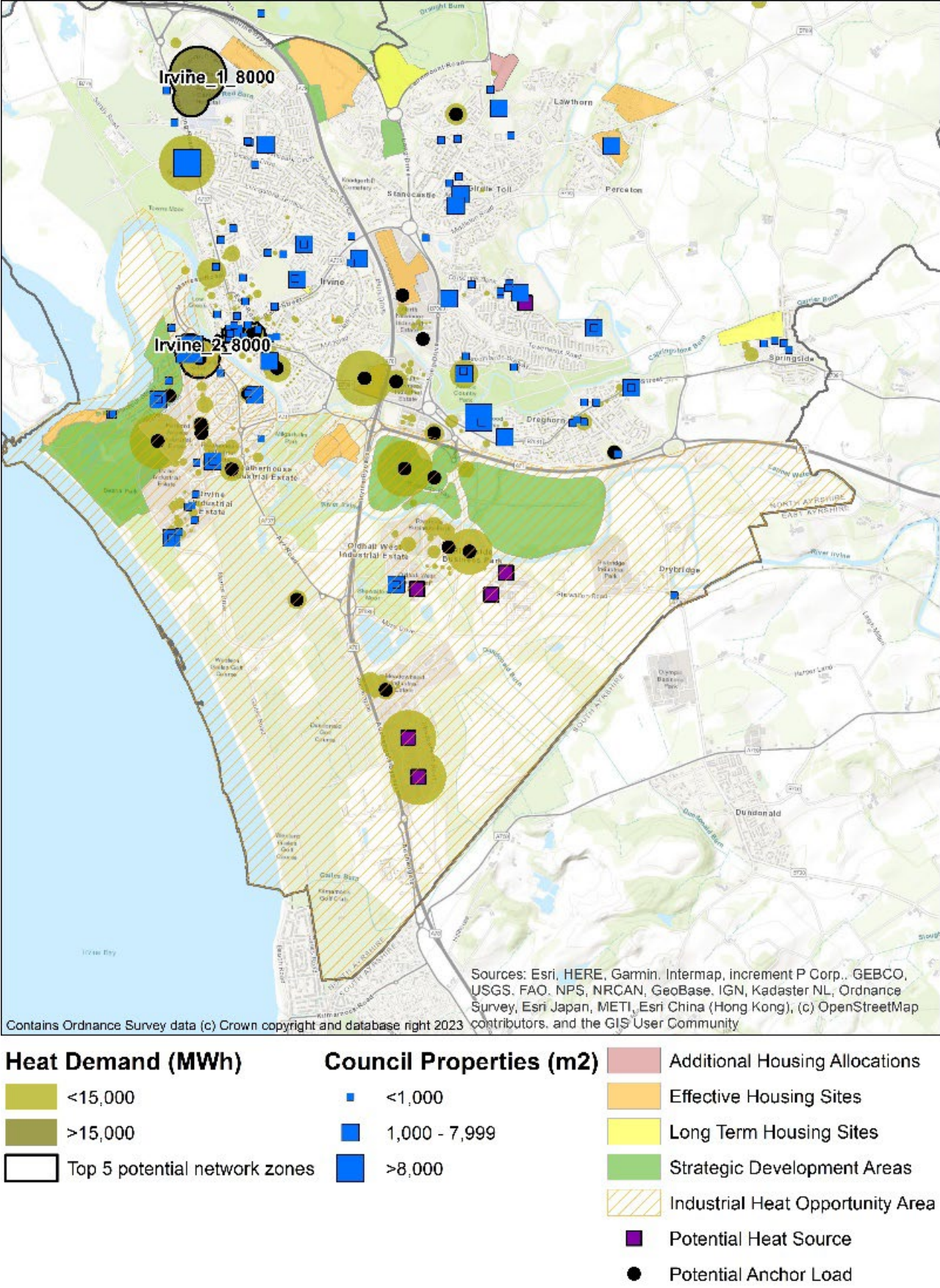
- Additional Housing Allocations
- Effective Housing Sites
- Long Term Housing Sites
- Strategic Development Areas
- Industrial Heat Opportunity Area
- Potential Heat Source
- Potential Anchor Load

Another heat network zone is shown at Ayrshire Central Hospital, Irvine_2_4000. The exact demand could not be determined at this stage, however an estimate of heat demand for a hospital complex of comparable size was used. This zone is a cluster of buildings within the Hospital campus, however, the magnitude of the expected heat demand in this area could warrant connecting to other major heat loads, both in the town centre and en-route to the town centre. At present the size of this zone is constrained by the maximum of 250m which is considered by default as being the distance to connect anchor loads, consistent with the National Assessment methodology.

However, this is intended as a guide only and feasibility analysis is likely to show that connections over significantly greater distances are warranted to the Hospital. A feasibility study should also investigate the grades of heat used and the proportion of heat used at each grade to better understand viability.

Figure 23 shows the heat loads using the 8,000kWh/m (Stringent) scenario. This shows that within the zone identified in the town centre Irvine_1_4000 using the 4,000kWh/m (baseline) metric there is not a contiguous area with a heat demand of over 15,000MWh per year when using 8,000kWh/m metric. As such it is going to be important that future feasibility studies are informed by the most accurate data on the heat demand of these buildings, building assessment reports where available as well as consider the likely cost of routing pipework in this area in order to get an accurate assessment of heat network viability. At this stage therefore, it appears that while there is a potential zone, there is a risk that more detailed investigations will find it not to be viable and that the viability of the zone is likely to be dependent upon the availability of low cost waste heat.

Figure 22: Irvine Heat Network Opportunity – 8,000 kWh/m/year



There are also a number of large industrial heat users as well as a large number of small and medium industrial sites South of Irvine. This area represents opportunities for business to business heat agreements as well as potential future networks particularly focused on industrial heat.

This study does not have sufficient data to quantify these opportunities however as set out in Section 11.8.4, the Council's Business Support and Development Team are engaging with businesses to act as a catalyst for these opportunities and to identify suitable funding where it is available.

An area to the South of Irvine had shown up as being an opportunity area on the Heat Network National Assessment. However, upon investigation it was found that the buildings are large industrial and warehouse buildings and where many of the heat loads were both estimated (low confidence) and extremely high, these heat loads were screened out on the basis that they were highly uncertain. These properties are within the wider industrial heat opportunity area to the South of Irvine and would be possible businesses for engagement by the Business Support and Development Team, as discussed in 11.8.4.

Irvine Heat Network Strategy

There are numerous heat network opportunities as well as industrial sites around Irvine and there are also potential heat sources including a consented Energy from Waste site, potential Scottish Water wastewater heat pipework from which to recover heat, as well as mine water heat opportunities.

A strategic approach to heat networking in this area could consider the possible connection of these heat loads and heat sources to form a larger-scale district heating scheme.

There may be opportunities to connect to other significant heat loads in adjoining local authorities, such as Crosshouse Hospital and industrial sites in Troon.

By considering future opportunities for wider district heating as part of zone planning, the Council will maximise the potential future for heat networking in North Ayrshire, while ensuring that there are developments which can be delivered in the short term, to start making an impact as soon as possible.

8.7.5 Largs

The heat network analysis shows that there is an area in Largs which is close to being considered a viable area but which does not meet the threshold of 15,000MWh of heat (Figure 24 and Figure 25). The properties which are shown as being anchor loads are still modest in scale and predominantly blocks of flats or non-domestic commercial buildings. There are not any Council owned buildings with substantial heating demands in the heat network area. The layout of the heat loads would also present a challenge to any network designer in determining a viable pipework route as the heat loads are more distributed than, for example, the Saltcoats and Stevenson heat network opportunity.

As such, there is a lower probability that a detailed feasibility study would find that it is possible to design a viable heat network in Largs than the other areas considered.

However, the Largs area has a concentration of hard to treat properties and therefore it could be considered for more detailed investigation into consideration could be given to heat networks as a means to decarbonise heat.

Figure 23: Largs Heat Network Area – 4,000 kWh/m/year

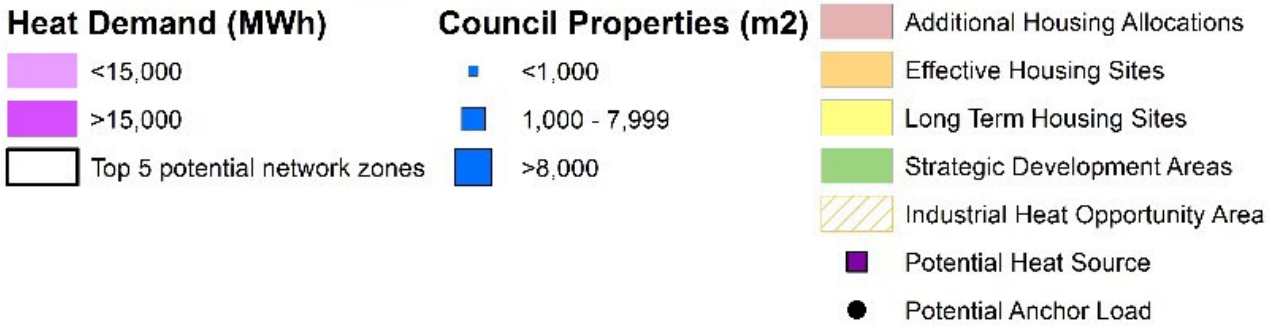
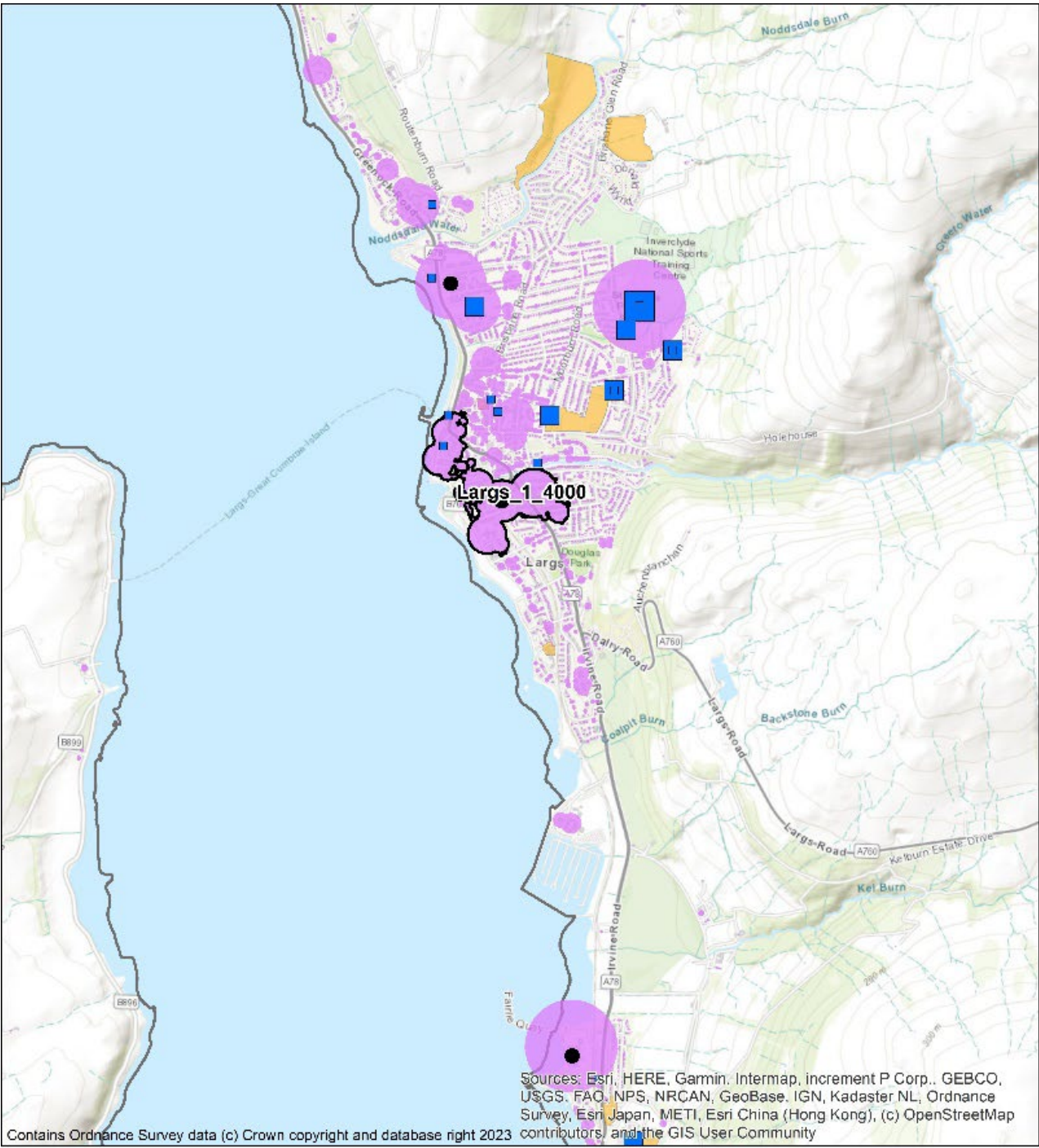
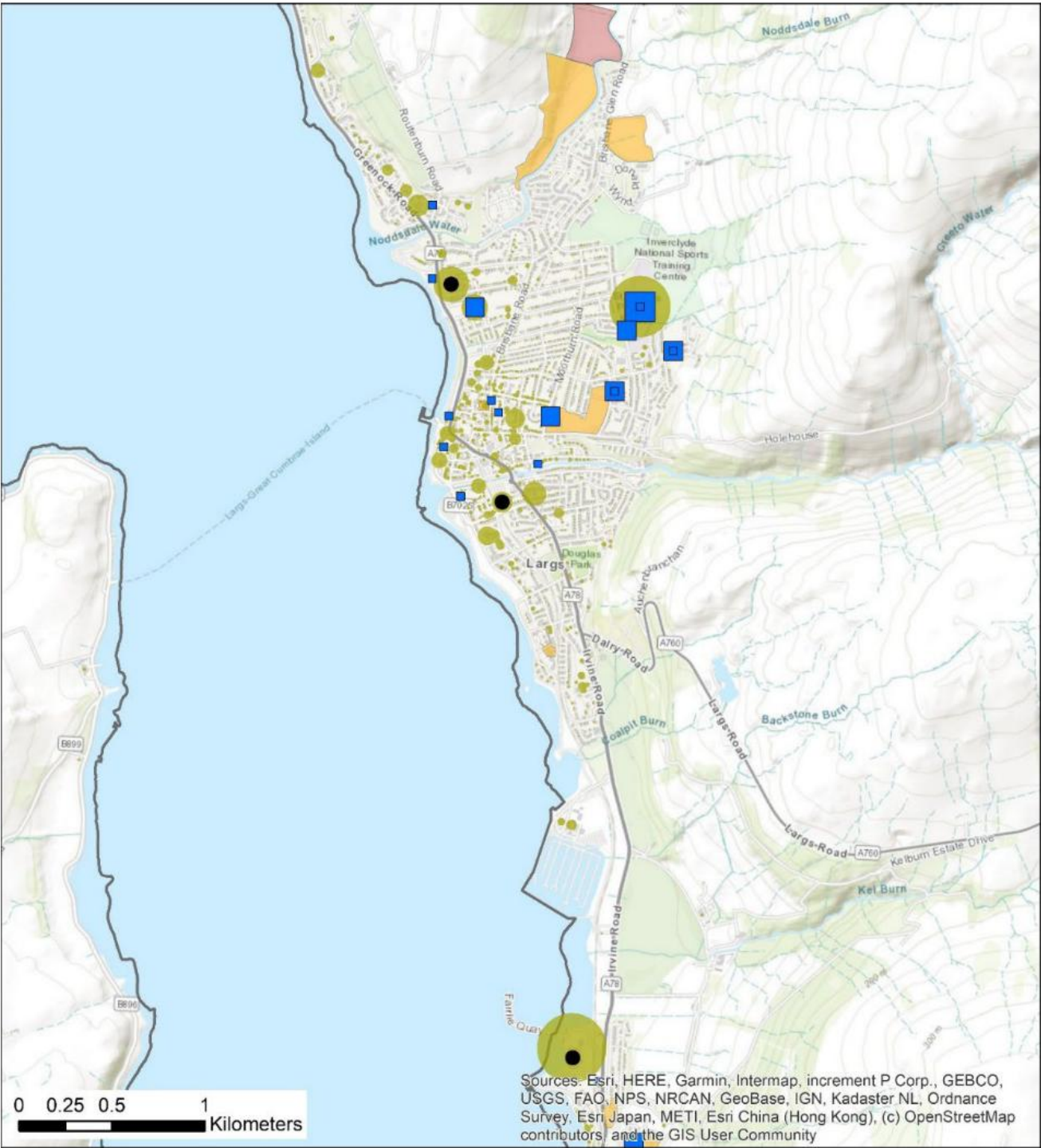


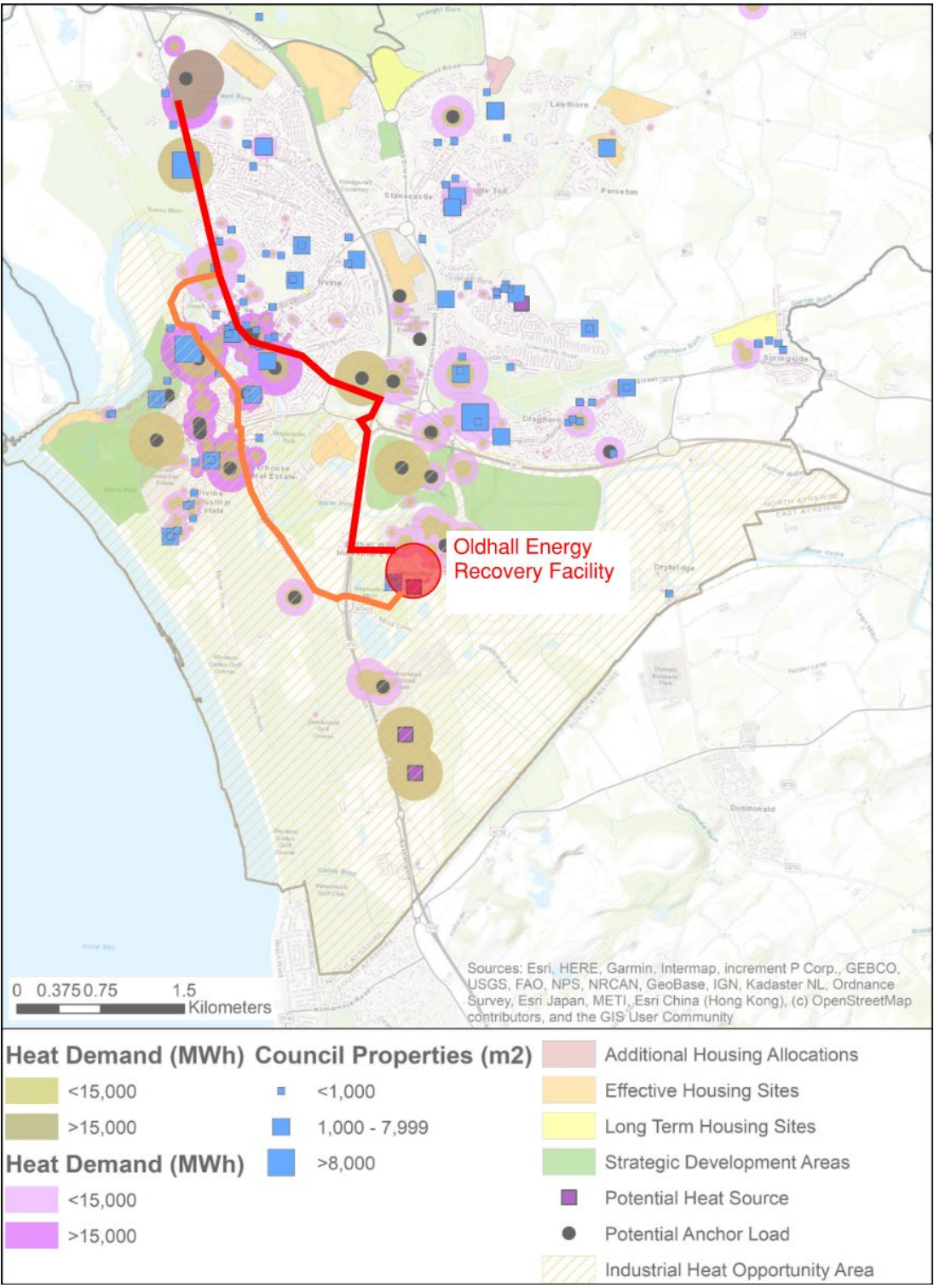
Figure 24: Largs Heat Network Area – 8,000 kWh/m/year



8.7.6 Heat sources

There is an energy from waste plant under construction, the Oldhall Energy Recovery Facility. This site could supply heat to heat network areas in Irvine. Two example connection routes are shown in Figure 26. There are a range of potential routes which would also allow the connection of additional anchor loads on route.

Figure 25: Potential to Connect Energy from Waste to Irvine



8.8 Low Carbon Heat Technologies – Other Than Heat Networks

There are a range of low carbon heating technologies which may be suitable for those properties which are outside the heat network areas, or which are unsuitable for connection.

8.8.1 Low Carbon Heating Technologies

A list of technologies considered is outlined in section 5.5, Table 8.

Each property owner will make decisions on the technology which is suitable for their property. This analysis seeks to predict what will be found to be the most suitable technology for each property. Technologies such as electric heating and biomass will be appropriate to some specific properties and other technologies such as hydrogen should not be ruled out entirely at this stage, as they may have a role to play in future LHEES iterations.

The heat pump suitability values shown, also exclude properties that already have heat pumps or biomass.

8.8.2 Individual or Communal Heat Pump Systems

It is possible for a single dwelling to have its own heating system, for a whole building to have a single heat pump system, or for many buildings to be connected together through district heating schemes.

This Strategy considers communal heat pump systems, both where a single heat pump heats a whole building or where a network of heat pumps shares a single heat source, sometimes referred to as a 5th generation heat network, with similar energy efficiency requirements as individual heat pump systems. Therefore, they are considered as a single grouping for the purposes of this Strategy.

In practice, the practicality of installing an air source or ground source heat pump in a flat depends upon multiple site-specific factors including space available, noise, visual impact and other planning restrictions. Conversely for a communal system to be installed, the agreement of multiple property owners may be required which is complex.

Similarly, each property owner can decide to compromise between installation cost, disruption and operating cost. It is usually possible to achieve lower operating costs by using larger radiators. For the purpose of this Strategy a property has been deemed suitable for an individual or communal heat pump system if it is likely to be possible to achieve a good operating efficiency²².

Higher temperature heat pumps can be used which remove some practical limitations such as using a shared heating/hot water system to avoid each property needing a hot water cylinder. However, there is a trade-off as they have lower efficiencies (lower COP) and therefore are considered as one of several alternative solutions which have been grouped together as “other”.

Providing hot water from a heat pump requires a hot water cylinder or thermal store, as in the case of electric heating. This can be a challenge when replacing a combi-boiler, particularly in small properties and flats. A communal system can be designed for central

²² The energy used by a heat pump depends upon the coefficient of performance which is related to the water temperature in the heating system at design conditions. Designing heating systems at lower water temperatures allows higher COP when providing space heating but requires larger radiators. The criteria chosen is intended to be such that a heat pump could be installed and be expected to achieve a COP of 3, however confirming this for an individual property would require a detailed calculation at design stage.

storage of heat to avoid the need for cylinders in individual properties, however this requires a suitable space in a communal plant area, which can also be a challenge to find.

8.8.3 Assessing Suitability for Heat Pumps

This section estimates how many properties in North Ayrshire would be suitable for heat pumps. Every property would have to have a more detailed assessment to confirm if it was indeed suitable, though there is not an agreed benchmark for assessing the suitability of each property for heat pumps in domestic properties.

In practice, the limiting factor as to whether a low temperature heat pump could be used for space heating is a sufficiency of space to have radiators which are big enough to heat each room at the low radiator temperatures desired for efficient heat pump operation. The Department for Energy Security and Net Zero (DESNZ) Electrification of Heat Demonstration project²³ report, conducted by Energy Systems Catapult, concluded:

“The project has not identified any particular type or age of property that cannot have a successful heat pump installation. The suggestion that there are particular home archetypes in Britain that are “unsuitable” for heat pumps is not supported by project experience and data.”²⁴

However, in practice properties with high heat demand per square meter (low energy efficiency) are more likely to be challenging to install a low temperature heat pump and achieve adequate operating costs. High temperature heat pumps can be used but have higher running costs than low temperature heat pumps.

For the purposes of this Strategy, therefore criterion for the suitability of individual heat pumps is that the property must have a predicted heat demand per square metre of property of less than 160 kWh/m²/year which equates to approximately 3 W/m²K and 2,200 heating degree days or approximately 75 W/m² of peak heat demand. In reality, each property is different.

Of the 73,627 domestic properties in North Ayrshire, just over 41,000 could be already suitable for new heat pumps installations, as shown in Table 15.

In completing the more cost-effective energy efficiency measures the number of heat pump suitable properties increases to the majority across the area. Although over half of properties are likely to be suitable for heat pumps, the reduction in heating demand from energy efficiency improvements has added benefit of not only reducing the cost of heating, but also in reducing the size of the heat pump and reducing the requirement for radiator or electricity connection upgrades. This is due to the lower heat demands reducing the capacity and capital cost of the heat pump.

It is still important to consider applying energy efficiency measures where possible. Going a step further and completing additional energy efficiency measures which are not as cost-effective, such as external wall insulation on properties with cavity wall insulation, allows a further 3,000 properties to be classed as suitable for heat pumps by these measures.

Another criterion is also considered to allow for standard domestic heat pumps operating on a single-phase power supply. Domestic heat pumps are typically limited to 15 kW thermal power in a single unit on single phase electricity, which will equate to approximately

²³ [Electrification of Heat Demonstration Project: winning bids, case studies and project data - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/674441/Electrification_of_Heat_Demonstration_Project_winning_bids_case_studies_and_project_data.pdf)

²⁴ [All housing types are suitable for heat pumps, finds Electrification of Heat project - Energy Systems Catapult](https://www.energy-systems-catapult.co.uk/insights/all-housing-types-are-suitable-for-heat-pumps-finds-electrification-of-heat-project)

35,000 kWh/y of heat demand. With both factors considered together, Table 15 shows the overall number of properties that are currently suitable for heat pumps, which is just under 65,900.

Using these criteria can then help identify and target specific properties that are most in need of additional energy efficiency upgrades, including those which are not as cost-effective.

There are other challenges with locating heat pumps, such as finding a suitable location on the outside of flats or installing hot water cylinders in properties without cylinders.

There are a number of types of heat pumps available, including air, ground, water source heat pumps, shared loop heat pumps, also known as 5th generation heat networks, as well as those which distribute heat through water-based heating systems and those which heat air directly. While most installations are currently air-to-water heat pumps, other types of heat pumps could be chosen, and this Strategy does not determine which type of heat pump is most viable for individual buildings. Shared loop heat pump systems and larger heat pump systems distributing heat through a communal heating system in a building can be more suitable for flats, where locating a heat pump and hot water cylinder in or on each property is challenging.

Table 14: Heat Pump Suitability

Heat Pump Suitability	Currently	After cost effective energy efficiency measures	After all energy efficiency measures
No. of Properties <160kWh/m ² /y	41,604	62,765	65,962
No. of Properties <35,000kWh/y	72,561	73,354	73,417
<160kWh/m ² /y and <35,000kWh/y	41,546	62,679	65,889

This leaves around 7,700 properties less likely to be suitable for heat pumps. A building-by-building assessment may find other ways to improve the feasibility of heat pumps, such as other energy efficiency measures beyond the standard windows, walls and loft upgrades considered so far. Flats account for 72% of the properties less likely to be suitable for individual heat pumps but may be suitable for communal systems, however this would require investigations of specific buildings.

In the lowest demand properties electric heating is an option for providing low carbon heat where the total cost of heat is consistent with fuel poverty targets. This is explored in Section 9.

In larger properties which are not considered suitable in this Strategy due to the capacity of heating they require, there are several possible low carbon heating solutions, such as Biomass boilers or heating systems consisting of a combination of a heat pump and a backup heat source. In places where the electricity connection allows, it may be possible to

install multiple heat pumps or a 3-phase heat pump. However, this is more likely to incur additional charges for electricity connection upgrades and needs to be treated on a case-by-case basis which is beyond the scope of this Strategy.

This Strategy uses an alternative methodology to categorise properties based on their suitability for heat pumps. The Domestic Baseline Tool methodology is available in Appendix C.

8.9 Building-Level Heat Decarbonisation

For decarbonising and reducing fuel poverty across the region, Table 16 shows how each key measure can contribute to each locality.

Due to the relatively low heat demand density across most of North Ayrshire potential district heating opportunities are limited to around 3.5% of the domestic properties.

Most buildings are suitable for heat pumps after insulation measures have been considered. Many properties in a potential heat network zone may also be suitable for heat pumps.

Combining the suitability of these two measures leaves the remaining buildings which would require further investigation on the best steps forward to decarbonise them, as discussed in Section 8.8. Although there is a reasonable distribution of these properties across the Council, there are higher absolute numbers in the rural areas due to larger amounts of flats which are less suitable for individual heat pump installations.

Table 15: Impact of Measures on Domestic Buildings by Locality

	Properties	Potential Heat Network Properties	Suitable for a Heat Pump	Biomass	Not Suitable for a Heat Network or Heat Pump and Not Using Biomass	Not Suitable for Heat Network or Heat Pump (%)
Arran	3,778	-	2,672	181	7,288	29%
Garnock Valley	10,650	-	9,240	26	1,106	13%
Irvine	19,533	578	18,844	72	1,410	3%
Kilwinning	8,239	-	7,967	6	603	3%
North Coast and Cumbraes	14,044	924	11,176	14	272	19%
Three Towns	17,383	1,107	15,990	35	2,651	7%

9. Delivery Areas

9.1 Spatial approach

9.1.1 Purpose

This section is to set out how interventions could be prioritised and to identify specific areas for possible action. It considers the characteristics of the buildings in North Ayrshire in more detail using a spatial approach. It shows differences between areas of North Ayrshire with respect to the LHEES Considerations. This approach is designed to allow areas to be identified where delivery actions can be targeted.

Specifically, this is to allow locations to be identified for any future area-based funding mechanism. By setting out a range of metrics this allows the specific objectives of Council policy or funding scheme rules to be used to identify areas most suitable for that action.

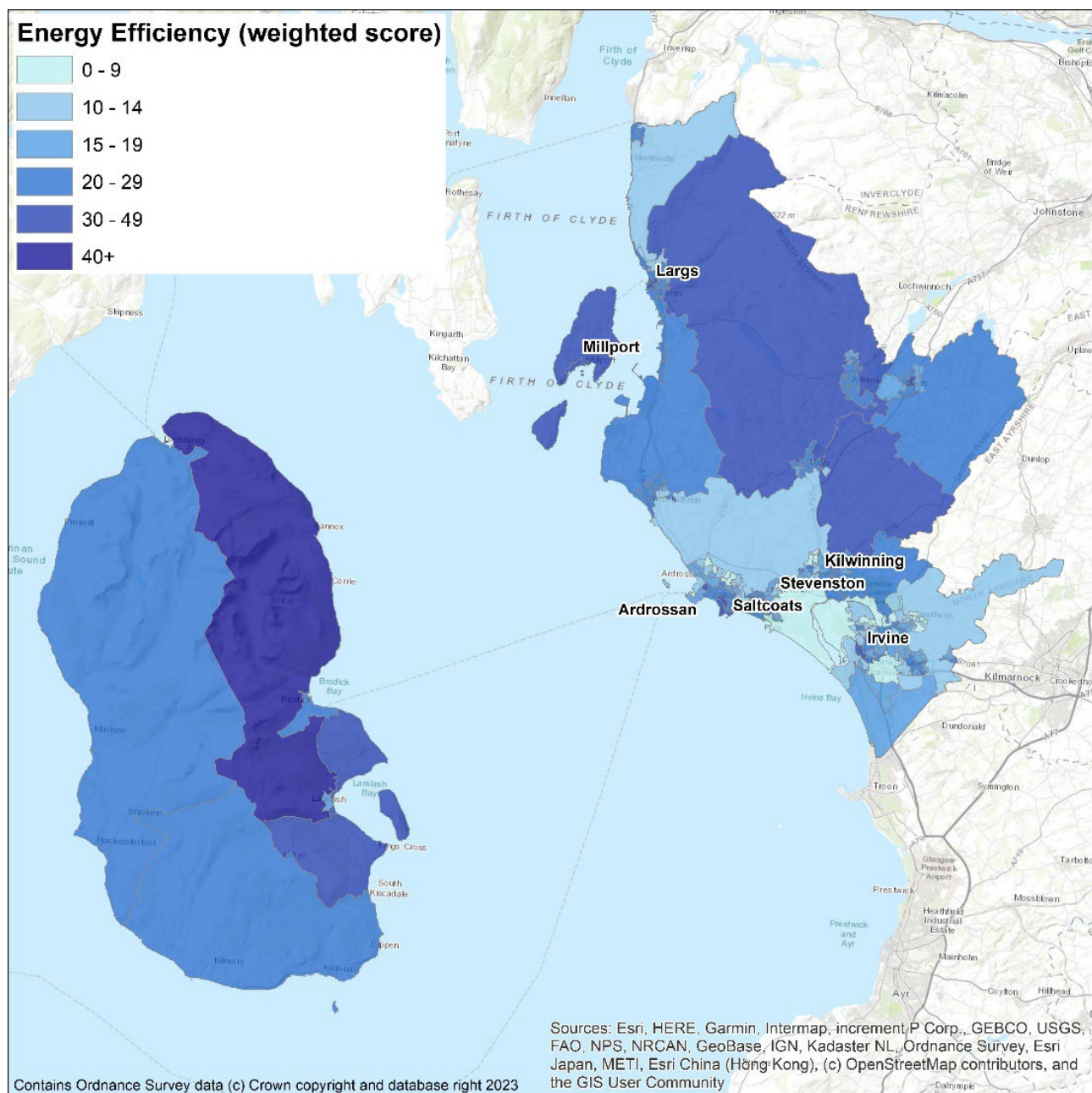
The analysis set out in this section is conducted at higher spatial granularity than in Section 8 to allow targeting of delivery actions.

9.1.2 Energy Efficiency

The attributes of each domestic property were taken from the Home Analytics data. This contains information on the construction of each building and the suitability for a range of energy efficiency measures. In order to identify areas where insulation measures have the potential to reduce heat demands and improve energy efficiency, the weightings were used as set out in Appendix F. The score for each data zone was calculated using a version of the LHEES Baseline Tool, adapted to provide outputs at Delivery Area resolution.

The map in Figure 27, shows how different areas of North Ayrshire have the potential to improve energy efficiency by a comparatively greater or lesser extent. The darker the shade on the map, the less energy efficient the average property in that area.

Figure 26: Map of Weighted Energy Efficiency Score – Data Zone Level



The data zones vary significantly in size, with more populated locations having more properties in an area. Figure 28 and Figure 29 show the same information at a more detailed resolution. It can then be seen there is significant variation in energy efficiency within the urban centres. As such a targeted approach where interventions are focused on a specific area of poor energy efficiency seems possible.

Figure 27: Weighted Energy Efficiency Score – Data Zone Level: Detail 1

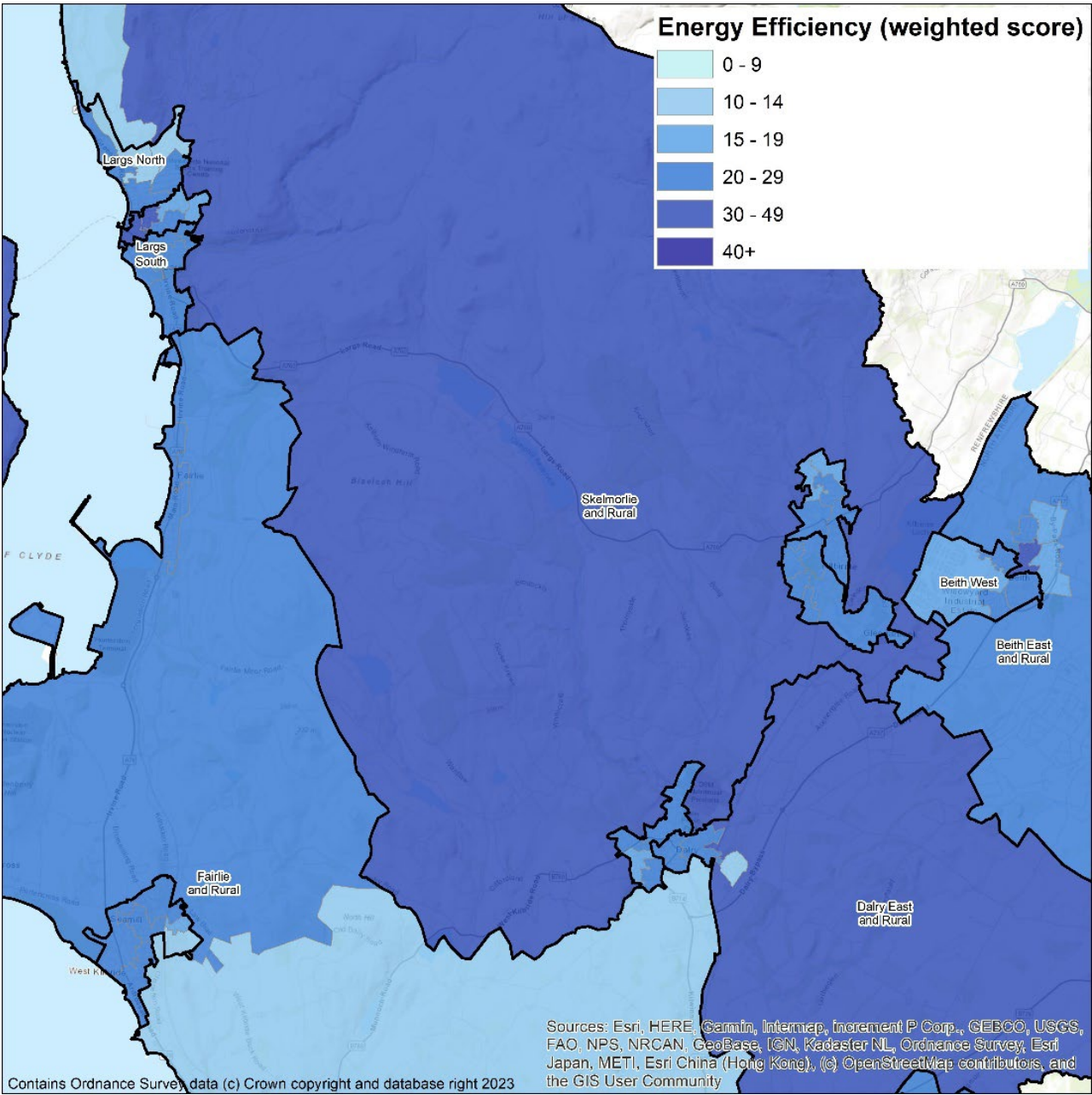
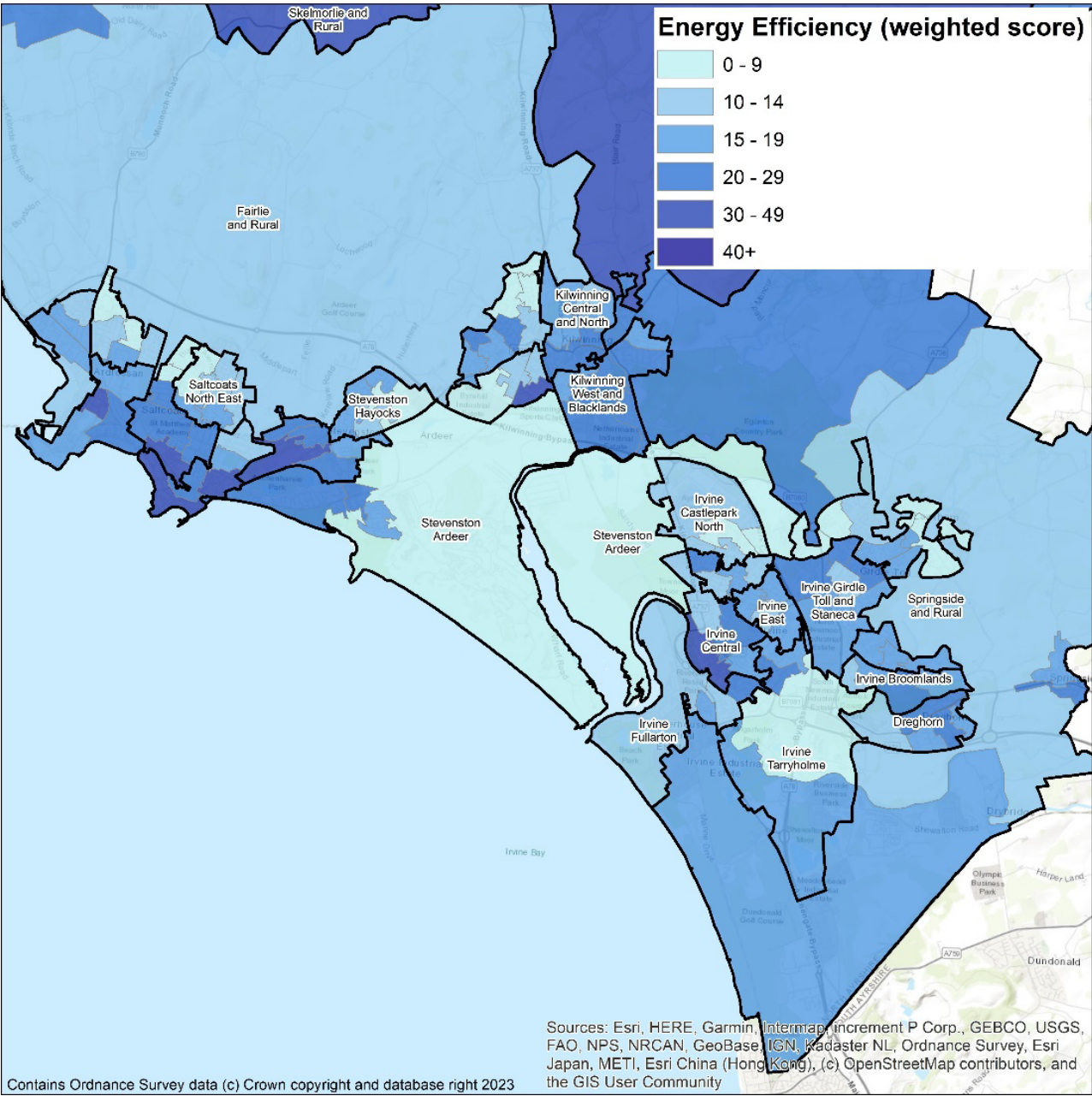
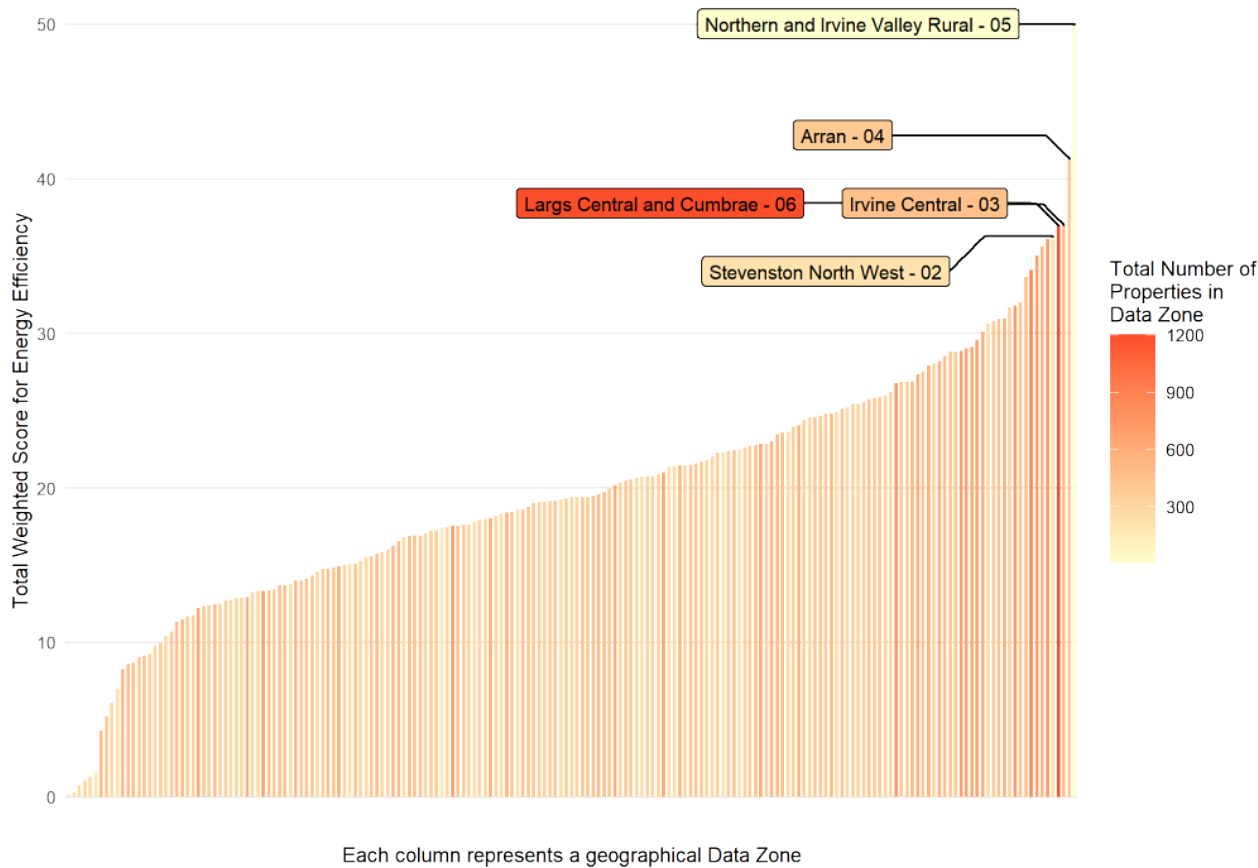


Figure 28: Weighted Energy Efficiency Score – Data Zone Level: Detail 2



The histogram in Figure 30 visualises each data zone’s Weighted Energy Efficiency Score; the zones are sorted from the lowest score to the highest and coloured according to the total number of domestic properties in the zone. This shows the uneven distribution of the Score: some zones have a significantly higher number of potential interventions required to drive down energy demand while other zones require fewer. The middle of the range has a gradual increase in interventions along the ranking. Refer to Appendix B for details of the individual Data Zones.

Figure 29: Histogram of Weighted Energy Efficiency Score – Data Zone Level



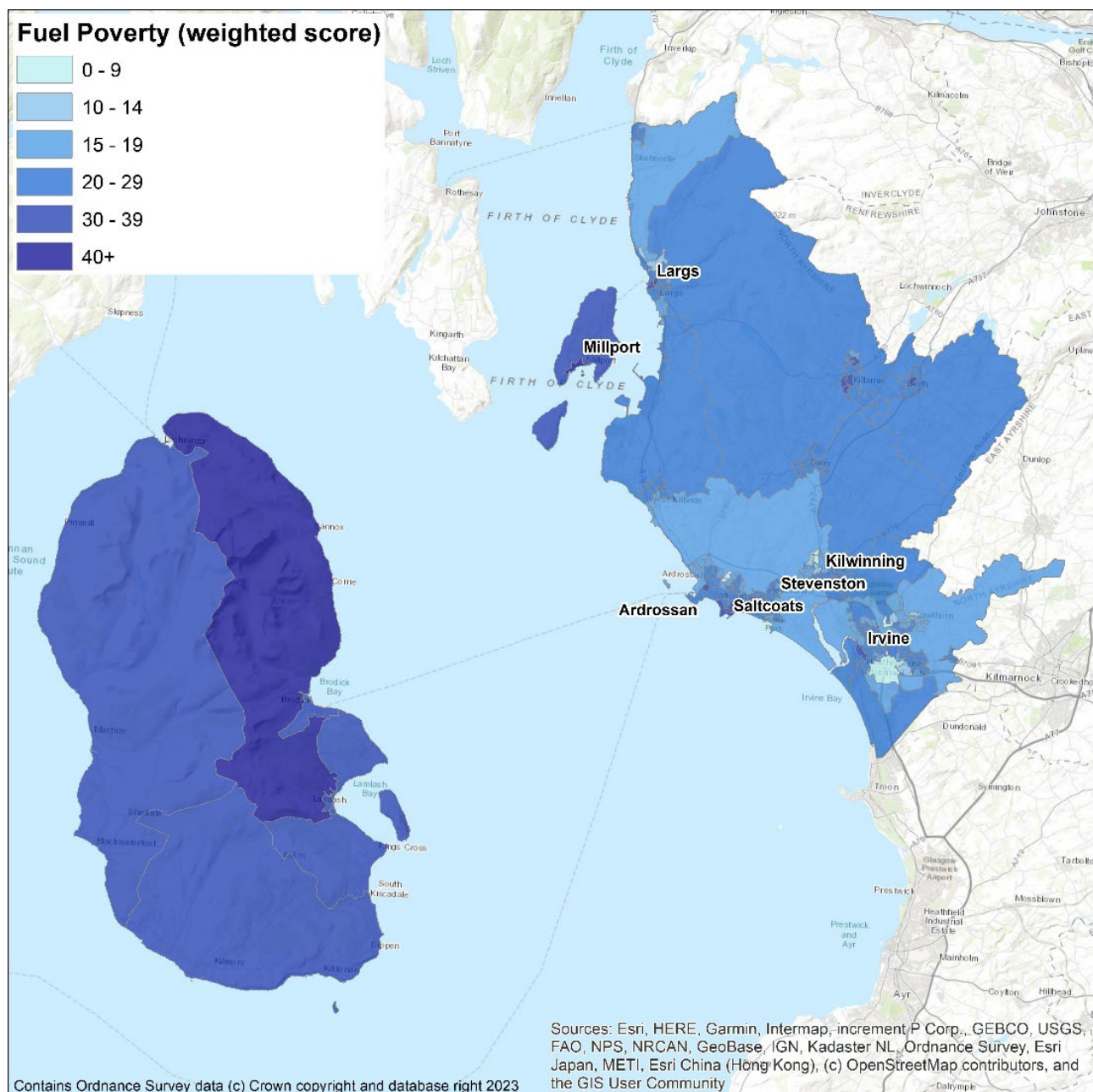
Top five Data Zones highlighted- see Appendix B for full list

9.1.3 Energy Efficiency as a driver for fuel poverty

This section considers where energy efficiency measures have the potential to reduce fuel poverty. The analysis uses a weighted score as set out in Appendix F.

When looking at the weighted fuel poverty score by data zone in Figure 31, areas are highlighted that are not apparent when analysing at strategic zone level. The higher resolution analysis reveals that the “Largs and Cumbrae - 06” data zone has the highest risk of fuel poverty in the Council area, this data zone primarily covers Millport, in Cumbrae itself. Similarly, this analysis reveals that the north-east of Arran is at a higher risk of fuel poverty than other areas of the island.

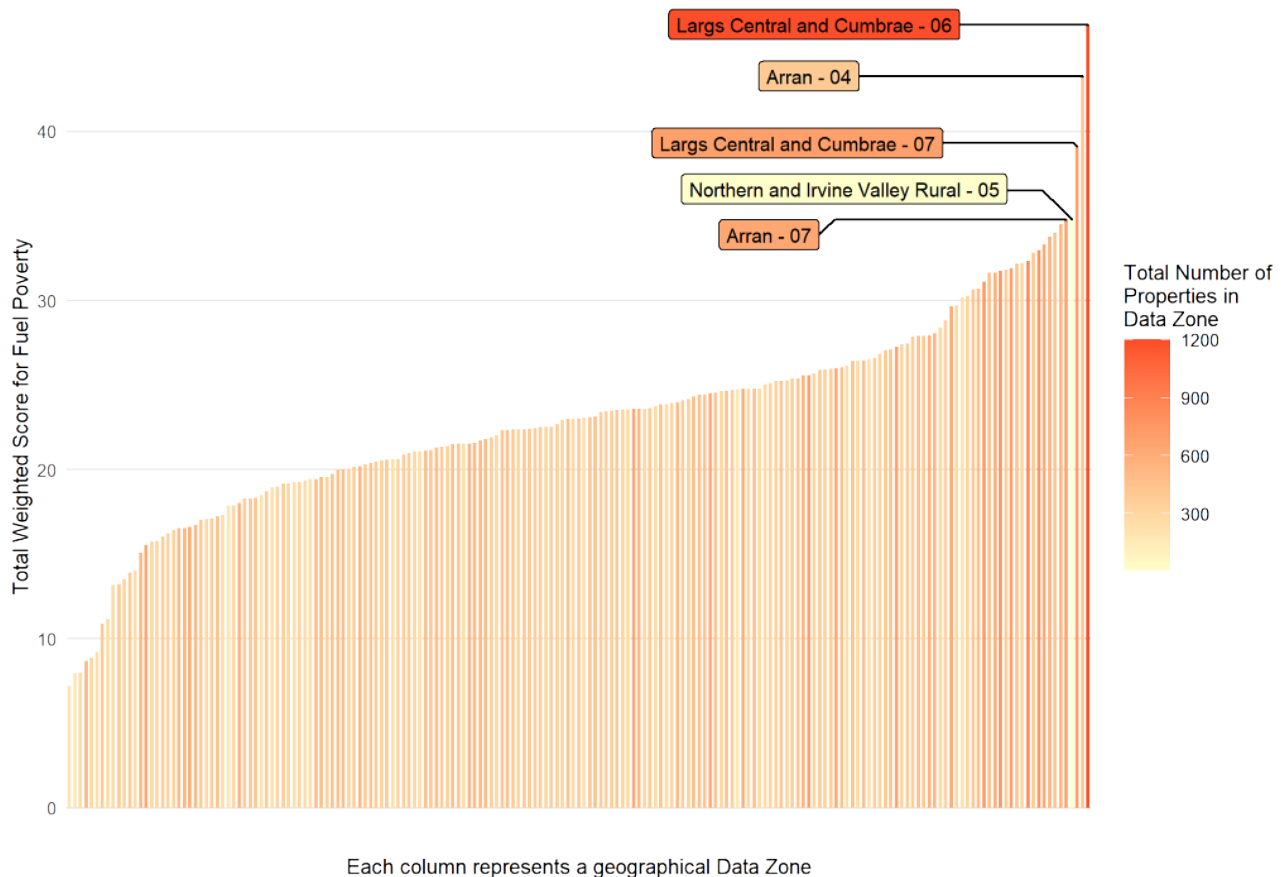
Figure 30: Map of Energy Efficiency as a Driver of Fuel Poverty – Data Zone Level



The data zone level analysis also reveals several data zones within the three towns area, see Appendix B.

Figure 32 highlights the distribution of Total Weighted Fuel Poverty Scores. The distribution of interventions follows a similar shape to that of poor energy efficiency, although with slight variations on ranking of data zones. Refer to Appendix B for details of the individual Data Zones.

Figure 31: Histogram of Weighted Fuel Poverty Score – Data Zone Level



Top five Data Zones highlighted- see Appendix B for full list

It is also worth noting that the areas with highest fuel poverty levels do not necessarily receive the highest weighted score. This is because the weighting is equally influenced by those properties with the greatest potential for energy efficiency improvements to reduce fuel poverty.

It would be important that building level analysis investigates the extent to which energy efficiency measures are possible in these properties.

The central data zones within some urban areas such as Ardrossan and Saltcoats, as well as areas of Cumbrae and Arran, have clusters of older properties with traditional building types which can be harder to insulate. Therefore, it could be useful to consider what other measures would be possible that are not considered in this analysis. For example, measures to reduce the air infiltration rate of buildings may have a significant effect on driving down energy demands but are not considered here.

Significant progress needs to be met straight away to achieve the 2035 Scottish Government target of 75% reduction in emissions, with continual progress to ensure fuel poverty is reduced as far as reasonably possible by 2040.

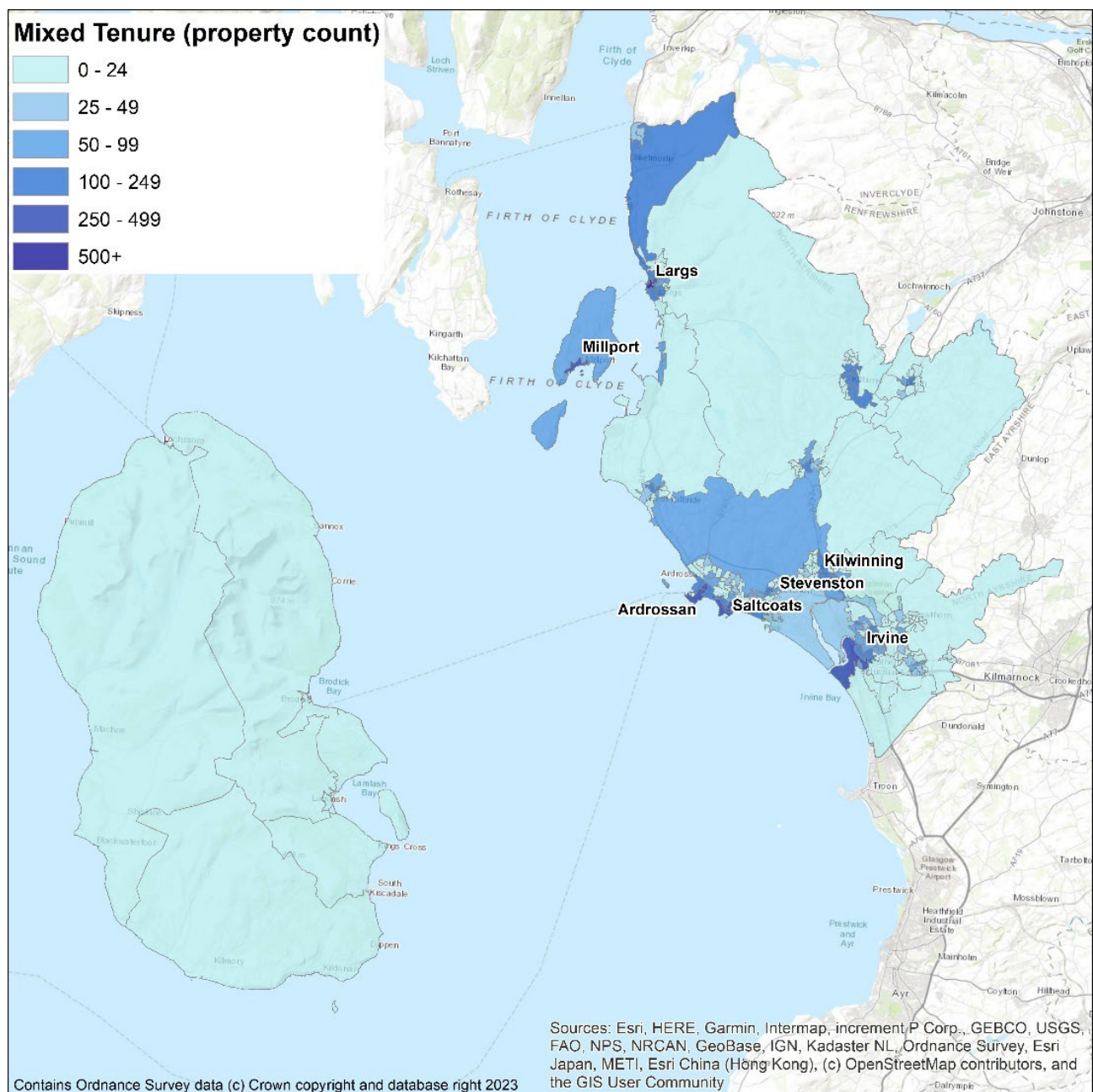
In summary, while energy efficiency and fuel poverty risk certainly need to be addressed in the urban zones identified, there is evidence of an increased risk of fuel poverty in rural areas. This is likely to require separate actions to reduce fuel poverty risk in these areas.

9.1.4 Mixed-tenure and Mixed-use

Mixed-tenure and mixed-use properties have unique challenges for the implementation of interventions as they have multiple stakeholders to engage with that may have conflicting interests. Mixed-tenure buildings are those which have multiple properties with the same function, predominantly all residential dwellings, whereas mixed-use buildings will have multiple properties in the same buildings that have different use profiles and are not all residential, such as a shop with a flat above it.

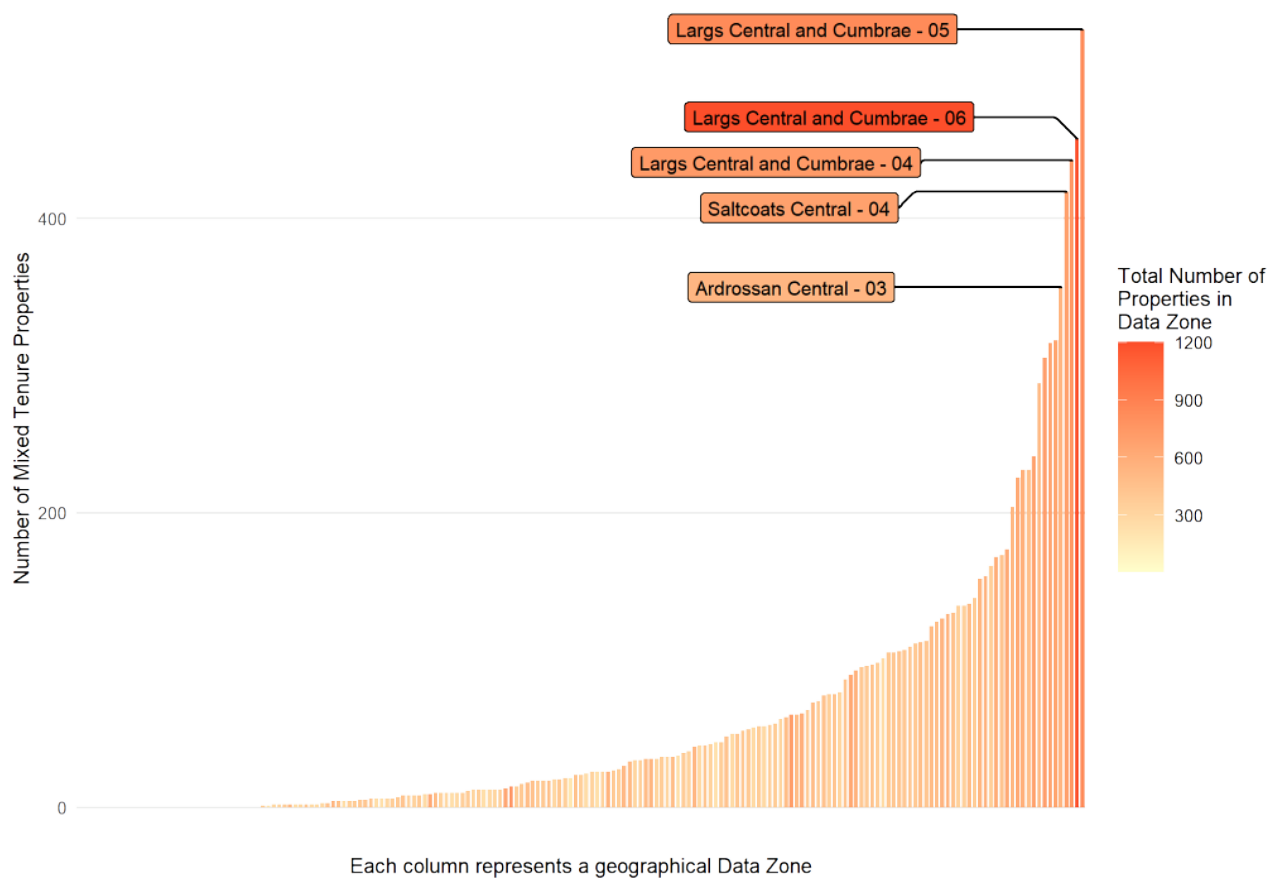
The mixed-tenure properties are predominantly clustered around urban regions of the Council area such as Largs, the Three Towns and Irvine as well as smaller towns across the Council area (Figure 33). The largest grouping of mixed tenure buildings is found most heavily in Largs. This needs to be taken into account with the Delivery Plan for interventions in these areas: urban centres tend to have a larger number of mixed-tenure properties, however there are a considerable amount in some rural datazones such as Fairlie and Rural.

Figure 32: Map of Mixed Tenure Properties – Data Zone Level



Ranking the data zones by the number of mixed tenure buildings as shown in Figure 34 demonstrates that many data zones do contain mixed tenure buildings. A dedicated working group to resolve the unique challenges of mixed tenure buildings may be the best course of action to make progress on the properties that may have multiple stakeholders and heating demand/profiles.

Figure 33: Histogram of Number of Mixed Tenure Buildings – Data Zone Level



Top five Data Zones highlighted- see Appendix B for full list

9.1.5 Fuel Poverty – Absolute

The fuel poverty indicator analysis used in the baseline tool was supplemented with additional analysis based on the heat demands presented in the Home Analytics data set and subsequent cost to heat each property. This building level analysis was amalgamated to intermediate zone. The cost analysis is highly correlated to the utility prices used in the model. The prices used in the analysis are shown in Table 17.

Table 16: Fuel Prices Used in Fuel Poverty Analysis²⁵

Fuel	Autumn 2023 Price Cap
Electricity Rate	£0.270
Mains Gas	£0.070
Oil	£0.116
LPG	£0.119
Biomass/Solid	£0.068
Standing Charges	
Mains Gas	£0.30
Electricity	£0.53

The energy price cap from October to December 2023 is used in the analysis. Increases in tariffs from the energy crisis risk pushing more households into fuel poverty when combined with historically high inflation rates and high cost of living.

The analysis shown in Table 18 indicates the percentage of properties within each intermediate zone that a household in income decile 5 could live in, without being in fuel poverty. Given that income decile 10 represents the top 10% of earners, households in decile 5 are approaching average household income. This analysis is intended to provide an indication of how affordable it is to heat houses in each area and not a detailed prediction. It uses the heat demands in each building based on Home Analytics data and it assumes that buildings are heated fully and are based on the utility costs presented above. The analysis is based on the fuel that each property is described as having in the Home Analytics data set.

The analysis shows, there are a wide range of properties that households in decile 5 on the income scale would be pushed into fuel poverty. Households in lower deciles would also be in fuel poverty.

Under the "price cap" scenario fewer than 1% of properties could be occupied by the lowest 10% of earners without them being in fuel poverty.

²⁵ [Energy price cap | Ofgem](#)

Table 17: Percentage of Homes Which can be Lived in by Households in Income Decile 5 Without Being in Fuel Poverty.

Intermediate zone	Autumn 2023 Price Cap
Arran	4%
Skelmorlie and Rural	39%
Largs North	41%
Fairlie and Rural	48%
Largs Central and Cumbrae	48%
Largs South	49%
West Kilbride and Seamill	49%
Beith East and Rural	51%
Kilbirnie North	53%
Saltcoats North West	54%
Springside and Rural	57%
Ardrossan North West	63%
Dalry East and Rural	63%
Irvine Tarryholme	64%
Kilwinning Central and North	66%
Stevenston North West	67%
Kilwinning Whitehirst Park and Woodside	68%
Irvine Perceton and Lawthorn	71%
Kilbirnie South and Longbar	71%
Dalry West	72%
Irvine Central	72%
Beith West	74%
Irvine Fullarton	75%
Ardrossan North East	78%
Saltcoats Central	78%
Stevenston Hayocks	80%
Dreghorn	81%
Irvine Girdle Toll and Stanecastle	81%
Ardrossan Central	82%
Saltcoats North East	82%
Stevenston Ardeer	82%
Irvine Castlepark North	83%
Irvine Castlepark South	83%
Kilwinning West and Blacklands	83%
Kilwinning Pennyburn	84%
Irvine Bourtreehill	86%
Irvine East	88%
Irvine Broomlands	91%

Table 18 demonstrates that there are some areas where households on incomes close to the national average, have relatively few properties that they could afford to sufficiently heat without being in fuel poverty. Since this methodology is solely focused on the total cost of heating a property, areas where properties have a higher heat demand will be highlighted as an increased risk. This analysis does not consider socio-economic factors such as the variation in the number of households in each decile in different areas.

In conclusion, while energy efficiency and fuel poverty risk certainly need addressing in the urban zones identified, this adds evidence to there being an increased risk of fuel poverty in rural areas. This is likely to require separate actions to move that property out of fuel poverty risk.

9.1.6 Social Impact of Multiple Deprivation (SIMD)

The Local Heat and Energy Efficiency Strategy and Delivery Plan considers fuel poverty where it can be reduced through energy efficiency measures. Understanding which locations have higher rates of deprivation, especially income deprivation, although all aspects should be included, can inform decisions on areas of focus. These are shown in Figure 35 and Figure 36. SIMD decile 1 contains the most deprived 10% of data zones and decile 10 contains the least deprived 10% of data zones.

Figure 34: Map of Overall SIMD Deciles

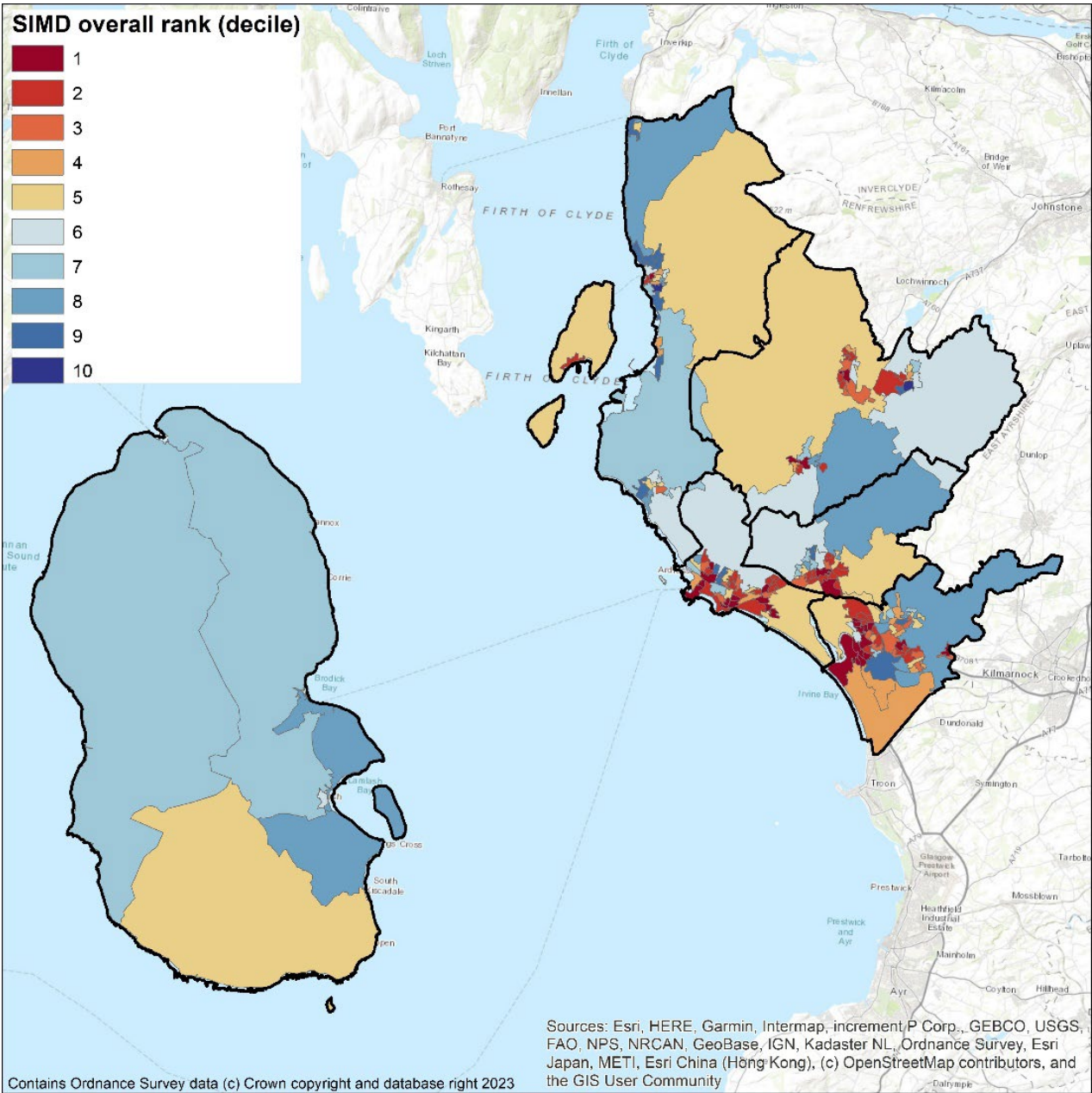
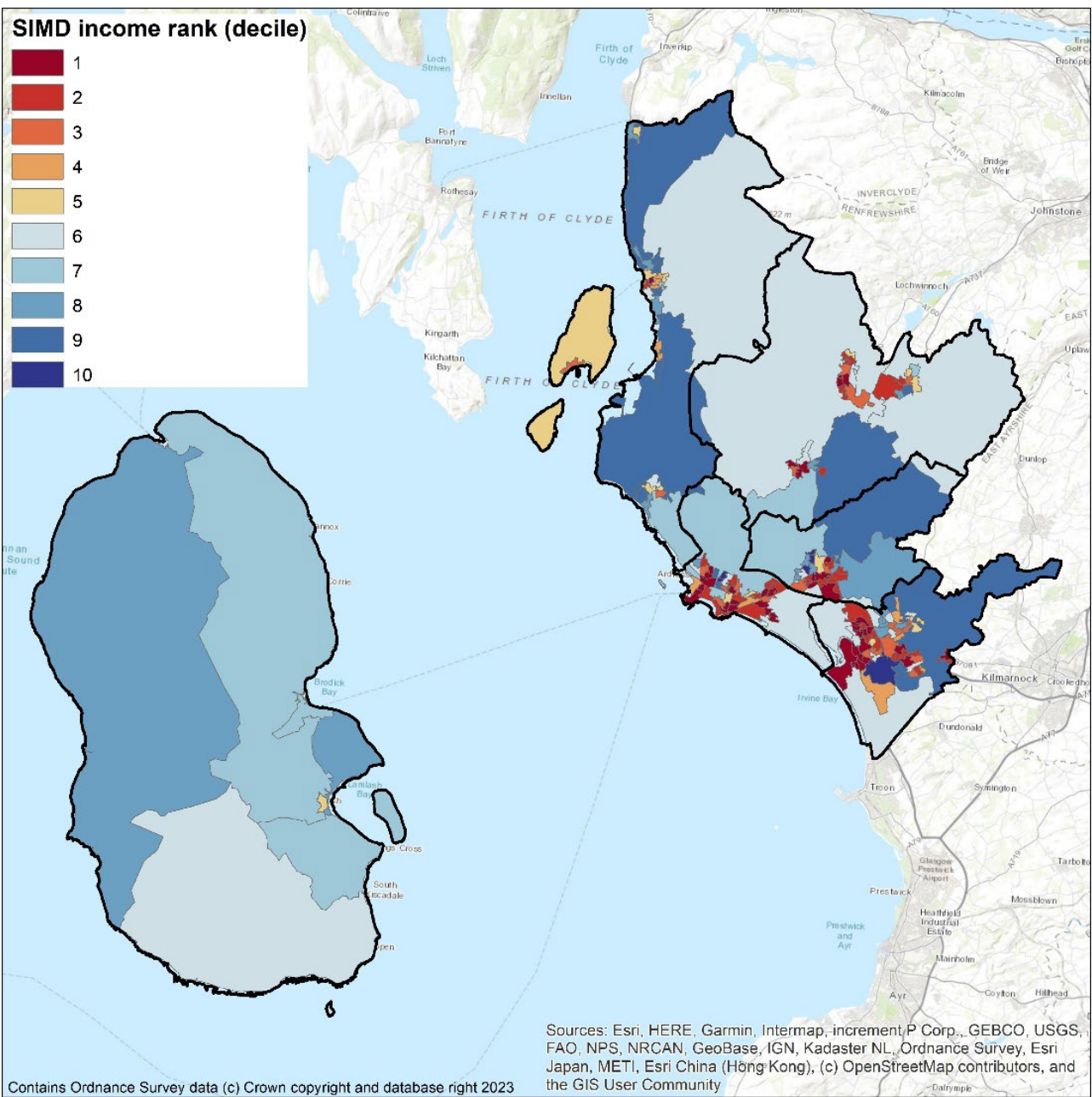


Figure 35: Map of SIMD Income Deciles



9.1.7 Multiple Considerations

This report highlights potential delivery areas for each Consideration. There may be differences between which areas should be targeted first depending on priorities. To help identify which data zones could form the initial delivery areas, Table 19 shows the different considerations for the data zones that are ranked by energy efficiency as a driver for fuel poverty.

The green highlighted cells in Table 19 show the data zones that are in the top third for other LHEES considerations and SIMD (a full list is provided in Appendix B). All the data zones with buildings in conservation areas appear in the top third of energy efficiency as a driver for fuel poverty zones. Overall, this shows a high correlation between Considerations, except for SIMD. Therefore, an approach focused on areas with low SIMD rankings, or low SIMD income rankings would exclude many areas which the LHEES Baseline Tool suggests as having higher priority.

Table 18: Multiple Considerations

Data Zone – Ranked by energy efficiency as a driver for fuel poverty	Energy efficiency – rank	Mixed tenure – rank	Buildings with >1 dwelling – rank	Listed buildings graded A-C – rank	Buildings in conservation area – rank	SIMD
Largs Central and Cumbrae - 06	4	2	1	6	1	2
Arran - 04	2	135	107	16	11	7
Largs Central and Cumbrae - 07	6	55	13	4	4	5
Northern and Irvine Valley Rural - 05	1	154	171	68	26	8
Arran - 07	21	108	64	24	26	8
Arran - 06	7	140	70	5	7	8
Arran - 03	10	134	90	30	26	8
Ardrossan Central - 03	14	5	9	68	26	1
Arran - 02	20	122	67	43	26	5

Data Zone – Ranked by energy efficiency as a driver for fuel poverty	Energy efficiency – rank	Mixed tenure – rank	Buildings with >1 dwelling – rank	Listed buildings graded A-C – rank	Buildings in conservation area – rank	SIMD
Arran - 01	34	107	69	21	26	7
Arran - 05	87	149	103	56	26	6
Largs Central and Cumbrae - 05	9	1	2	12	26	2
Kilwinning Pennyburn - 02	13	154	171	68	26	2
Kilbirnie South and Longbar - 02	33	154	154	68	26	2
Saltcoats Central - 04	19	4	4	11	26	1
Kilbirnie South and Longbar - 03	65	154	160	68	26	2
Largs Central and Cumbrae - 04	12	3	3	31	26	1
Saltcoats Central - 03	18	12	8	41	26	1
Irvine Central - 03	3	11	16	2	3	1
Saltcoats Central - 05	8	8	6	65	26	2

9.1.8 Heat pump suitability

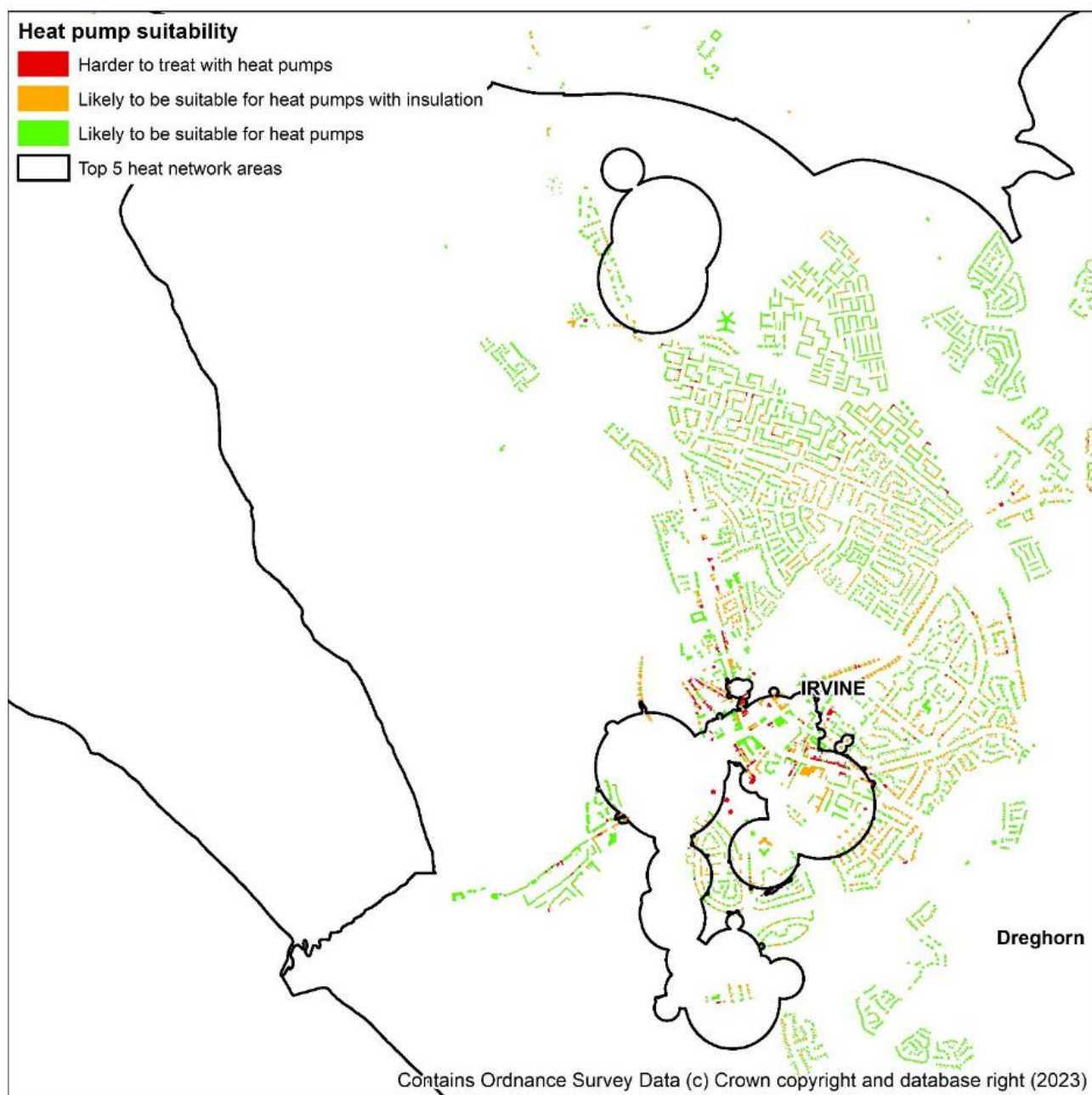
This section highlights where there are significant proportion of properties where there is a greater challenge with implementing a heat pump solution, even after reasonable energy efficiency measures are considered.

Low temperature solutions may be possible by solving challenges for a specific building type. Other technologies such as air-to-air heat pumps may have specific applications such as small flats with few rooms.

There are a range of possible solutions depending upon the building type, however when combining the heat network analysis with the potential for heat pumps this shows where there are clusters of properties which are likely to be hard to treat.

Further analysis of these clusters could be considered to identify which solution is most appropriate for that specific area. While it may be that an ideal solution is then found, it may be that none of the possible solutions are ideal. In this case, engaging with stakeholders and understanding the specific needs of building owners and households is going to be particularly important to the Council identifying what role it can play in identifying potential solutions and supporting their implementation. Maps of the largest towns are in Appendix E. An example is shown below in Figure 37.

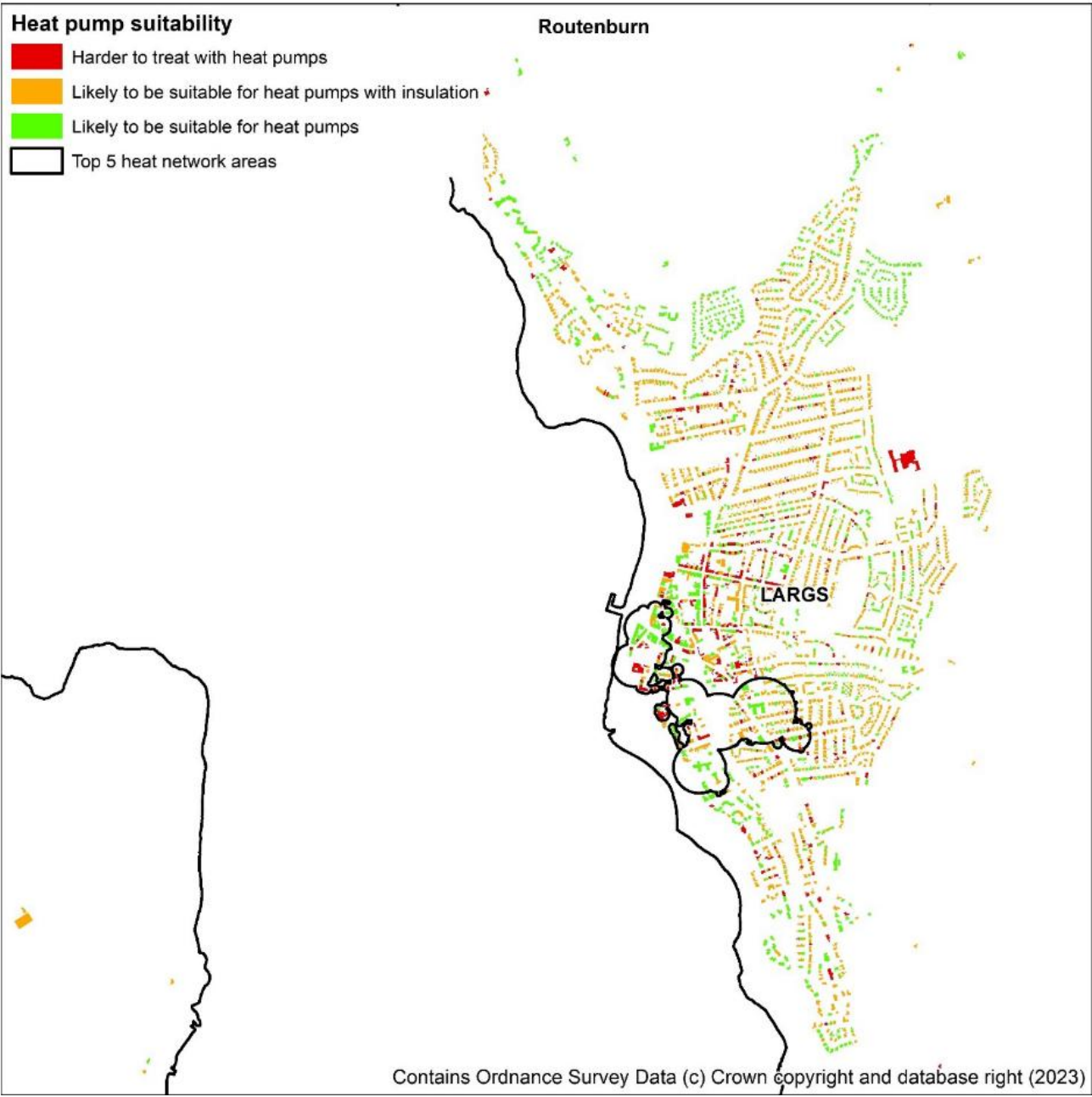
Figure 36: Heat Pump Suitability – Irvine



This map shows that there are a substantial number of properties which are potentially suitable for heat pumps, however there is a concentration of properties which are likely to be harder to treat with heat pumps in the Town Centre, close to the area of heat network viability.

Conversely in Largs, Figure 38, we can see that there are some larger clusters of buildings where they are less likely to be suitable for heat pumps. This is often the case in town centres. It may prove possible to treat these buildings once detailed surveys are carried out.

Figure 37: Heat Pump Suitability – Largs



9.2 Technology-Led Approach

9.2.1 Purpose

In this section, the interventions are grouped by tenure, property owners, and other factors which would affect the viability and benefit of specific technologies. This would allow alternative means of targeting properties for interventions, either by the Council in its own properties or to assist other stakeholders in identifying changes they can make to their properties.

9.2.2 Logic for Technology Grouping

In addition to considering the data on each building's construction, type and insulation levels by data zone, analysis was carried out based on the other attributes pertinent to implementing measures and who can make relevant decisions. In this section, the interventions are grouped by tenure and the fuel being displaced to aggregate the interventions in an alternative way. This allows comparison of costs and benefits of installing different measures to be considered for a specific tenure.

The Council can play a different role in encouraging the installation of energy efficiency and low carbon heat sources in different tenures, meaning this analysis is intended to inform decisions throughout the next five years.

Energy efficiency measures are considered key interventions to help both reduction of fuel poverty and decarbonisation by reducing heat demands leading to lower carbon emissions. In addition, the implementation of energy efficiency measures improves the operational effectiveness and the sizing requirement of heat pumps.

There are two heating technologies which have the most potential to improve both energy efficiency, contribute to decarbonisation and potentially reduce fuel poverty:

- District heat networks are a key technology in areas with higher heat density makes them viable and in some new build estates; but
- The main route forward for buildings across North Ayrshire is the installation of heat pumps either for a specific dwelling or a communal system serving a number of dwellings, such as a block of flats.

For any heat source which uses electricity, including heat pumps, electricity tariffs can have a significant effect on operating costs. Some tariffs with specific lower cost periods can be used but can require more intervention from the household to change settings compared to tariffs with a fixed usage rate. It is important that householders have access to good advice on selecting the appropriate tariffs for their needs and the needs of any members of their households.

There are a range of technologies which could be considered for properties less suitable to heat networks or conventional heat pump technologies. This includes air-to-air heat pumps, biomass, high temperature heat pumps and electric heating.

9.2.3 Intervention Categories

The data on each individual property has been assessed and the measures that each property is suitable for has been estimated. They are grouped according to LHEES Consideration and tenure.

The potential interventions are grouped by the factors which would affect their implementation. As such, Table 20 forms a list from which actions can be selected rather than a list being committed to at this stage.

An individual property may appear multiple times in Table 20 if it requires multiple interventions. It is possible that, due to programming, the multiple interventions would take place at the same time, but that is not an imperative i.e., all the windows in a data zone could be upgraded at a separate time to loft insulation. Details of each of these possible interventions are set out in Appendix G.

Table 19: Intervention Summary Table

Ref	LHEES Consideration	Tenure	Measure	Displaced Fuel	Action	Number of Properties	Notes
1	1) Off-gas grid buildings	All		n/a		10,447	
2	2) On-gas grid buildings	All		Gas		63,180	Assumed 561 unknown buildings are on gas grid
3	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Wall insulation	n/a	3.1 Investigate if wall insulation can be added 3.2 Add wall insulation where feasible	3,142	
4	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Windows	n/a	4.1 Survey properties with single glazing 4.2 Upgrade windows to double glazing	1,711	
5	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Loft insulation	n/a	5.1 Survey properties with missing data. 5.2 Upgrade all insulation to over 330 mm glass wool (or equivalent)	2,649	There should be an economy of scale
6	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Heat pump installation	Electricity	6.1 Survey properties for wet heating system installation requirements. 6.2 Install ASHP	819	Cost for retrofitting will be variable.

Ref	LHEES Consideration	Tenure	Measure	Displaced Fuel	Action	Number of Properties	Notes
							There should be an economy of scale.
7	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Heat pump installation	Oil / LPG	7.1 Install ASHP	39	
8	2) On-gas grid buildings 4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Heat pump installation	Gas	8.1 install ASHP 8.2 install electric cooker	10,210	
9	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Local Authority	Heat pump installation	Solid/ biomass	9.1 Survey solid fuelled buildings for requirement for wet heating system 9.2 Install ASHP	6	
10	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Wall insulation	All	NAC Housing Association Working Group	745	
11	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Windows	All	NAC Housing Association Working Group	252	
12	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Loft insulation	All	NAC Housing Association Working Group	1,588	
13	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Heat pump installation	Electricity	NAC Housing Association Working Group	511	
14	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Heat pump installation	Oil/ LPG	NAC Housing Association Working Group	17	
15	2) On-gas grid buildings 4) Poor building energy efficiency	Housing Association	Heat pump installation	Gas	NAC Housing Association Working Group	3,344	

Ref	LHEES Consideration	Tenure	Measure	Displaced Fuel	Action	Number of Properties	Notes
	5) Poor building energy efficiency as a driver of fuel poverty						
16	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Housing Association	Heat pump installation	Solid / biomass	NAC Housing Association Working Group for solid fuelled buildings	4	
17	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Wall insulation	All	NAC Owner Occupier Working Group	23,244	
18	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Windows	All	NAC Owner Occupier Working Group	3,305	
19	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Loft insulation	All	NAC Owner Occupier Working Group	20,372	
20	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Heat pump installation	Electricity	NAC Owner Occupier Working Group	5,107	
21	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Heat pump installation	Oil / LPG	NAC Owner Occupier Working Group	2,642	
22	2) On-gas grid buildings 4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Heat pump installation	Gas	NAC Owner Occupier Working Group	40,912	
23	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Occupier Owned	Heat pump installation	Solid / biomass	NAC Owner Occupier Working Group for solid fuelled buildings	355	
24	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Wall insulation	All	NAC Privately Rented Working Group	5,025	

Ref	LHEES Consideration	Tenure	Measure	Displaced Fuel	Action	Number of Properties	Notes
25	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Windows	All	NAC Privately Rented Working Group	919	
26	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Loft insulation	All	NAC Privately Rented Working Group	3,452	
27	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Heat pump installation	Electricity	NAC Privately Rented Working Group	1,329	
28	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Heat pump installation	Oil / LPG	NAC Privately Rented Working Group	426	
29	2) On-gas grid buildings 4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Heat pump installation	Gas	NAC Privately Rented Working Group	6,577	
30	4) Poor building energy efficiency 5) Poor building energy efficiency as a driver of fuel poverty	Privately Rented	Heat pump installation	Solid / biomass	NAC Privately Rented Working Group for solid fuelled buildings	31	
31	6) Mixed-Tenure / Mixed-Use	All	-	All		10,736	For info
32	6) Conservation Area	All	-	All		3,783	For info
33	6) National Park	All	-	All		-	For info
34	6) Historic Building (listed)	All	-	All		1,158	For info
35	3) Heat Networks	All	-	All	Heat network feasibility studies	2,733	For info

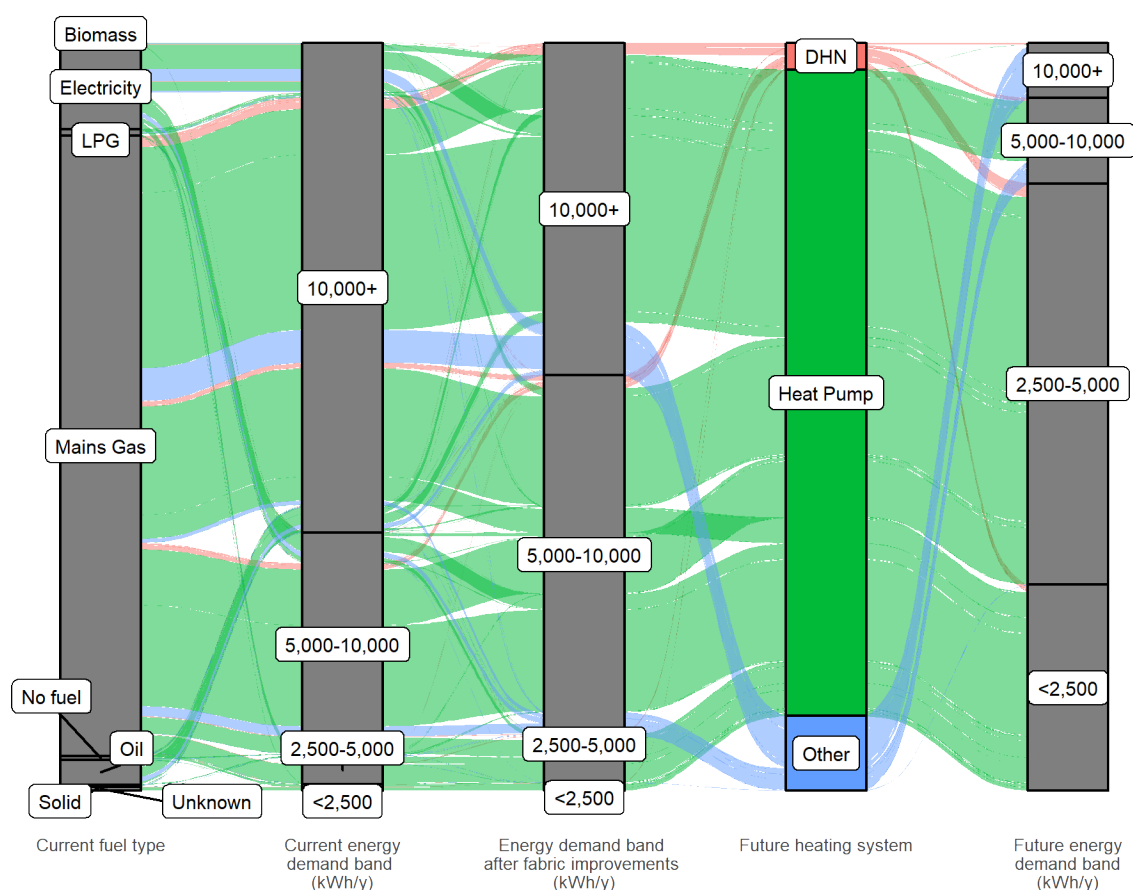
10. Pathways for all of North Ayrshire

The analysis shows that for North Ayrshire to meet the two main objectives of decarbonising heat and reducing fuel poverty caused by poor energy efficiency, a combination of measures is possible.

10.1 Decarbonisation of Heat Pathway

If we consider the actions which could be taken by each property, assume reasonable energy efficiency measures are installed and then consider that the building owner decides to install the most suitable low carbon heating system, then we can get an impression of the potential pathway for North Ayrshire overall, based on today's technologies. This is shown in Figure 39 below.

Figure 38: Decarbonisation and Energy Efficiency Pathway



The first column shows how many properties start their journey to decarbonisation with each fuel source. The second groups the properties by their total heat demand, in kWh per year. The third column assumes reasonable energy efficiency measures have been applied and groups the properties by revised heat demand. The suitability of each property for each of the low carbon heat sources is then shown in the fourth column. This assumes all five areas for heat networks (listed in 10.2) are developed but doesn't consider further expansion. It can be clearly seen the high proportion of properties for which heat pumps are the most suitable technology.

Finally, the column on the right shows the future energy imported to the property to meet heat demand. For heat networks, this is simply heat purchased. For electric heating and heat pumps it is units of electricity.

The measures included in this scenario are outlined in more detail in the Section 11. It shows that while applying these energy efficiency measures significantly reduces heat demand, there are properties which continue to have moderate heat demands. These properties could either be treated with energy efficiency measures which cost more to install or a number of other interventions, but more detailed investigation is required to understand these specific homes and their needs.

The limiting factor on whether a heat network is a suitable heating technology is a locational one (i.e., the buildings need to be within the heat network boundaries identified). There may be some properties where there are physical restrictions preventing district heating and similarly more detailed feasibility could envelop additional properties within the heat network boundaries. Many of these properties would be suitable for other low carbon heating if district heating proves not to be viable, or if heating systems need replaced prior to a district heating scheme being developed.

As set out in Section 8.8, heat pumps are considered the most favourable low carbon heating technology for buildings which are not in district heating areas (i.e., most buildings within North Ayrshire). The criteria on which a property is considered suitable is also set out in that section.

Even with energy efficiency measures, there are 9 % of properties not likely to be suitable for either district heating or heat pumps. While there may be specific solutions for these properties, the data available does not allow detailed identification within the scope of this report and factors such as tenure, property heat demand and location will affect the optimal solution for each household and property owner.

Options could include:

- Higher temperature heat pump systems (systems supplying at > c. 60 °C which are typically suited to larger demands, but still operating at high COPs),
- Low temperature heat pump systems with more advanced radiators (e.g. low temperature fan coil units which these are higher cost units),
- Electric heating,
- Biomass in some specific circumstances,
- Communal heating systems, using one of the technologies above.

The heat network analysis is focused on large centralised systems and smaller heat networks of a cluster of buildings or communal systems and could still be considered for campus sites or where a single organisation owns multiple buildings.

Figure 40 displays a similar pathway, but with no energy efficiency measures. This shows that where there are property owners who need to replace their heating system, for example if it stops working, but time or budget does not allow installation of energy efficiency measures prior to this, there are still a significant proportion who could chose a low carbon heating solution. Energy efficiency measures are preferable to both reduce heat demand and fuel poverty, but properties could still be considered after low carbon heating is installed.

Figure 39: Decarbonisation of Heat Pathway

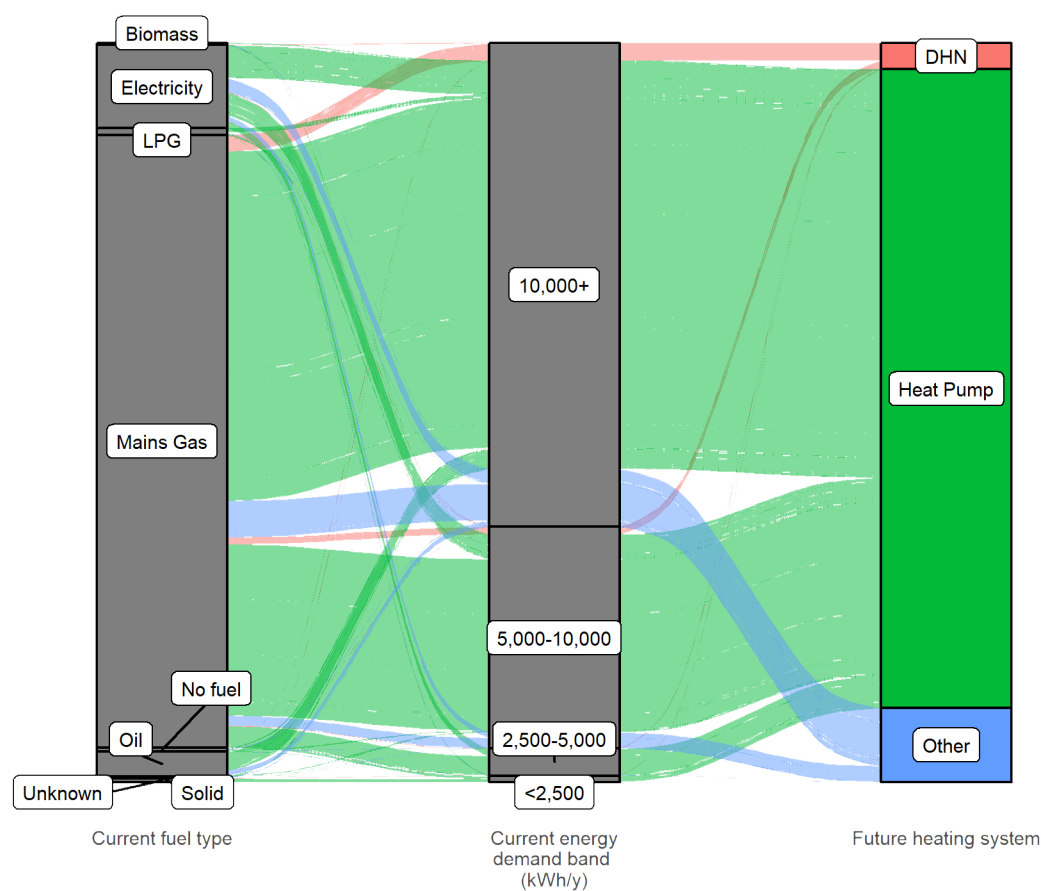


Figure 41 builds on this by additionally showing the future energy demand of houses following installation of a low carbon heating solution but no energy efficiency measures.

Figure 40: Decarbonisation Pathway Without Energy Efficiency

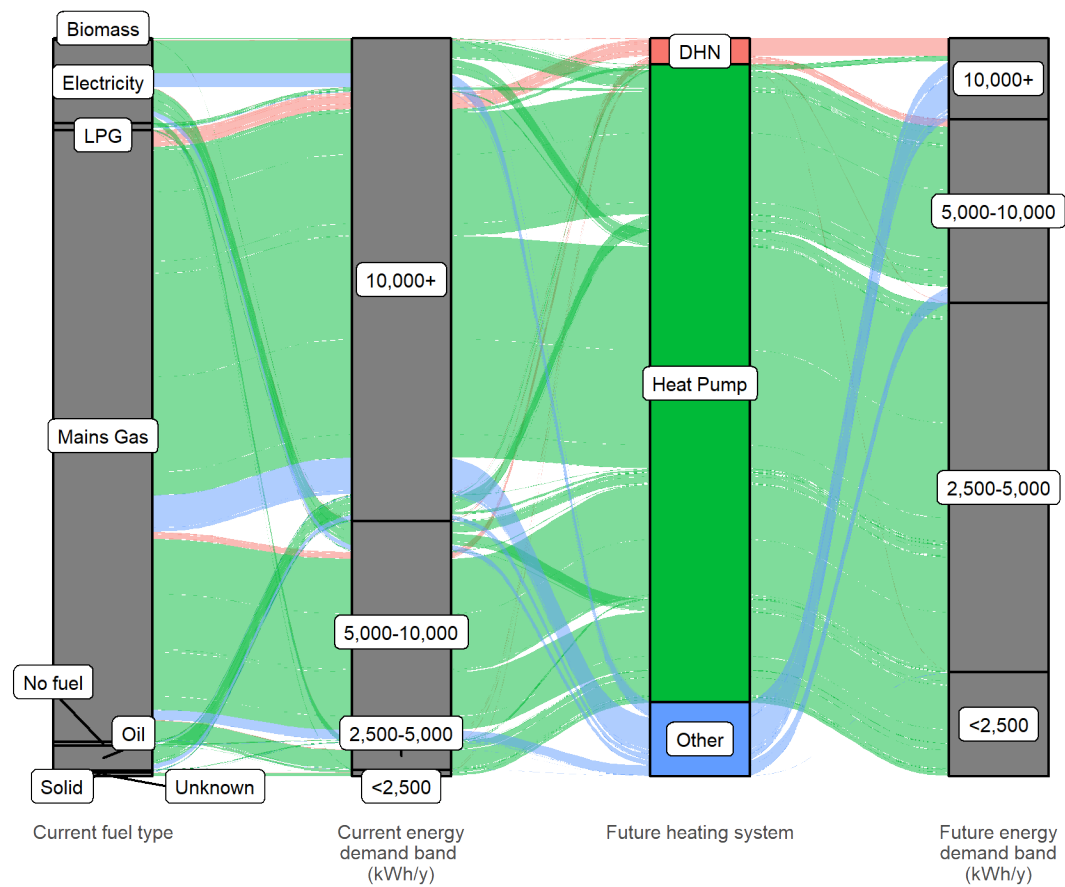
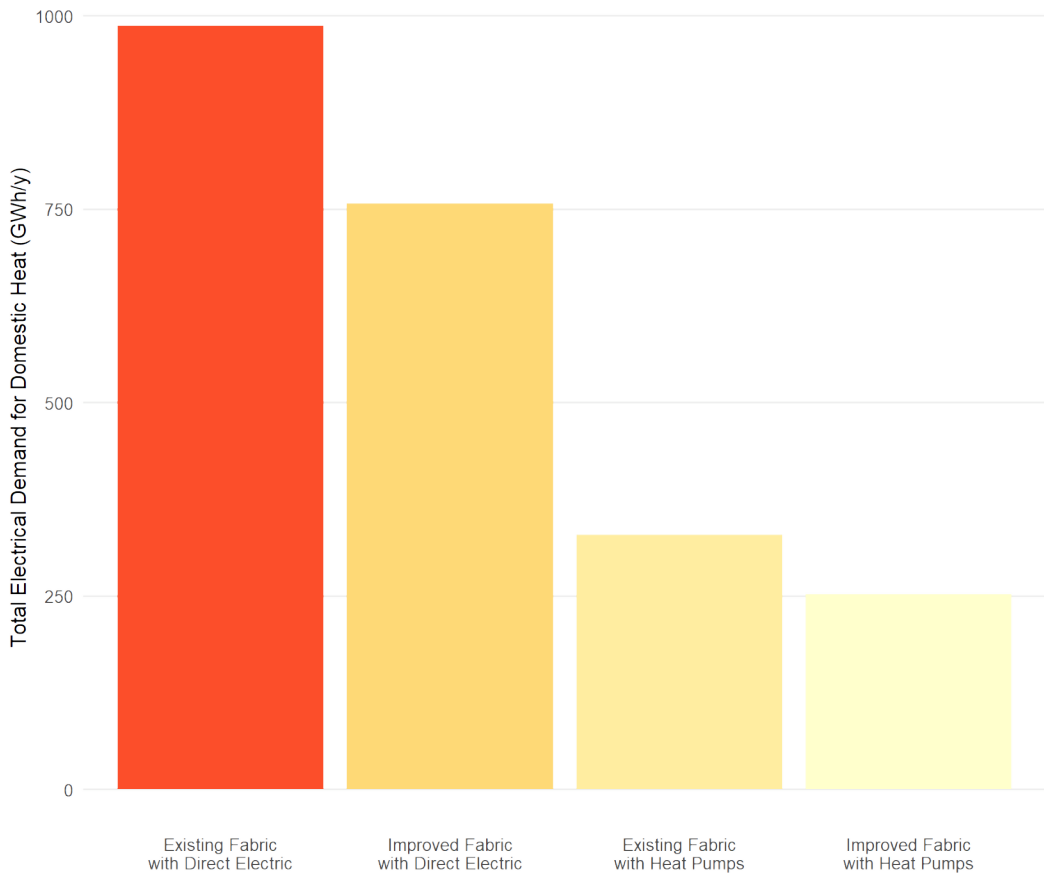


Figure 42 highlights the effect of heat pumps on the demand for electricity for heating, starting from a scenario where homes are switched to zero carbon electric heating as a baseline. Heat pumps on their own result in a larger reduction in energy demand than fabric measures on their own and, in combination, the fabric measures make only a minor improvement to homes with heat pumps. It should be noted that fabric measures help with making heat pumps feasible.

Figure 41: Total Electricity Demand Reduction by Measure



10.1.1 Fuel Poverty

The above steps will result in reduced energy demand as depicted in Figure 43. All the homes in North Ayrshire are grouped into bands of energy demand and it can be seen that improving the building fabric shifts homes down to lower bands. The installation of heat pumps shifts even more homes down, although the use of direct electric heating does not.

Figure 42: Shifting Energy Demand by Fabric Improvement and Heat Pumps.

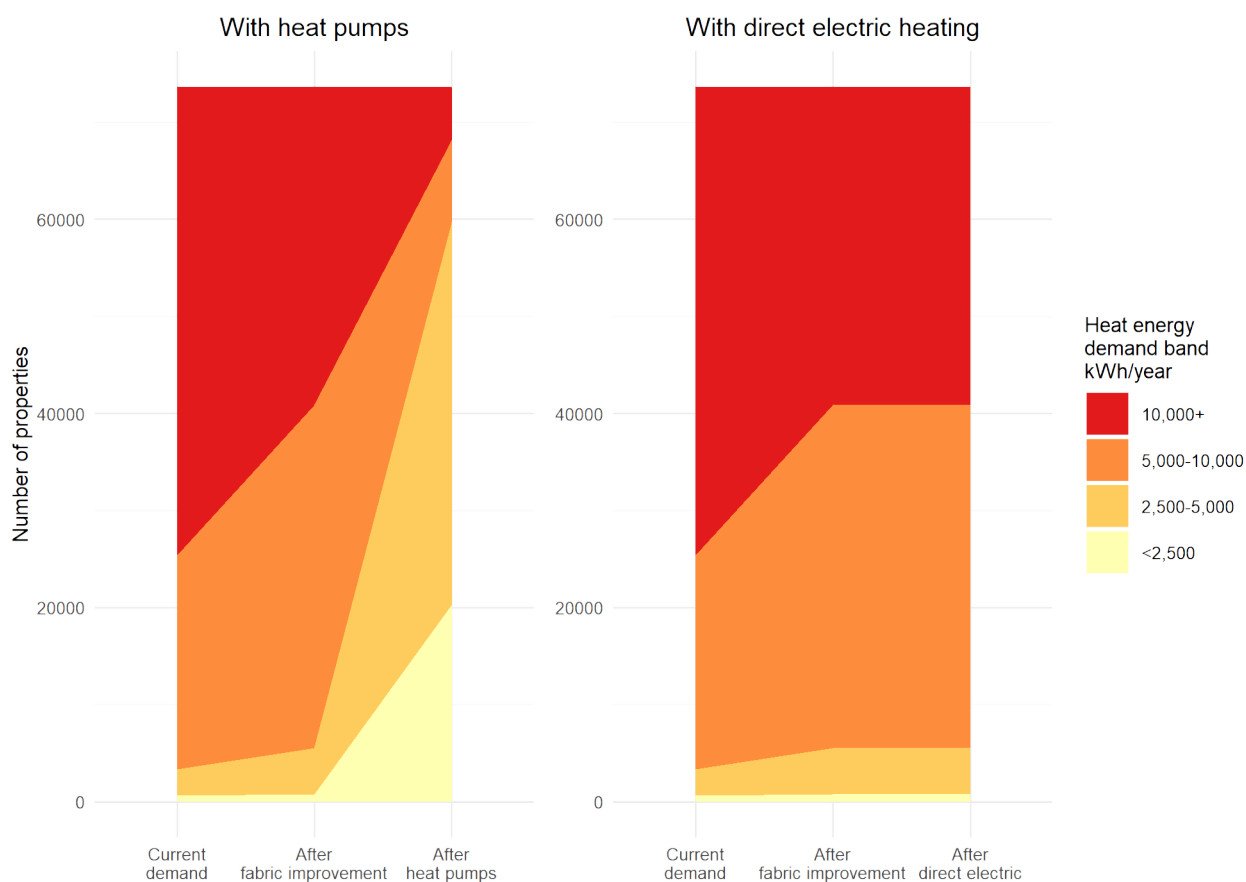
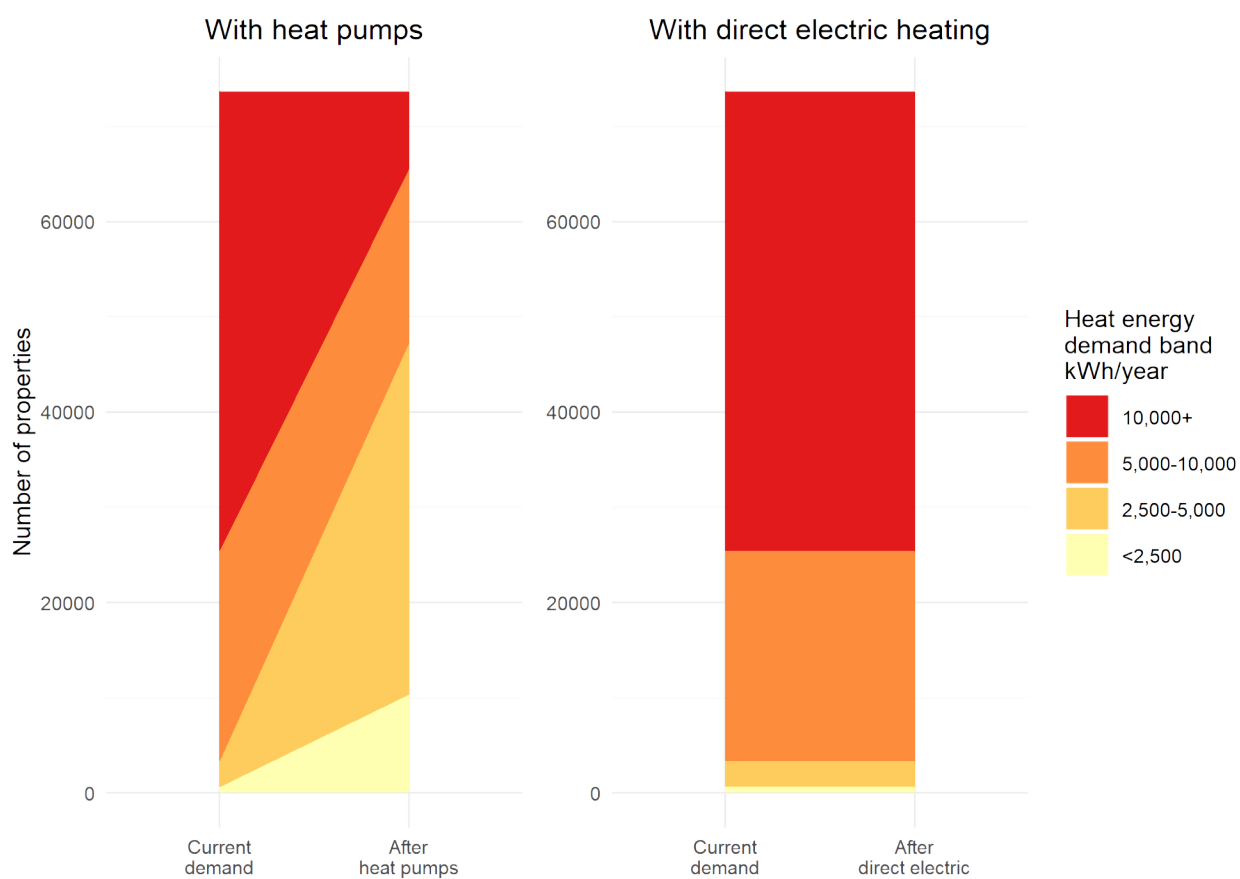


Figure 44 shows the consequence of the low carbon energy source alone, without other energy efficiency improvements on the number of units of energy that each property has to purchase. We can see that there are significantly fewer high consuming properties and more lower consuming properties with heat pumps. If electricity prices are equal between heat pumps and electric heating, there would therefore be significantly lower risk of fuel poverty in those properties.

Figure 43: Comparison of Energy Consumed Between Heat Pumps and Electric Heating



Reducing the heat demand of the buildings through installing energy efficiency measures is clearly important as it can reduce both the demand for heat and the remaining heat to be decarbonised, hence reducing the cost for those at risk of fuel poverty. This section looks at properties in the areas with the lowest Scottish Index of Multiple Deprivation (SIMD) data zones, to illustrate the combined effect of energy efficiency and low carbon heating on the amount of energy that the household would have to pay for, to fully heat their home. The cost of that energy would then affect their bills and contribute to whether they were in fuel poverty.

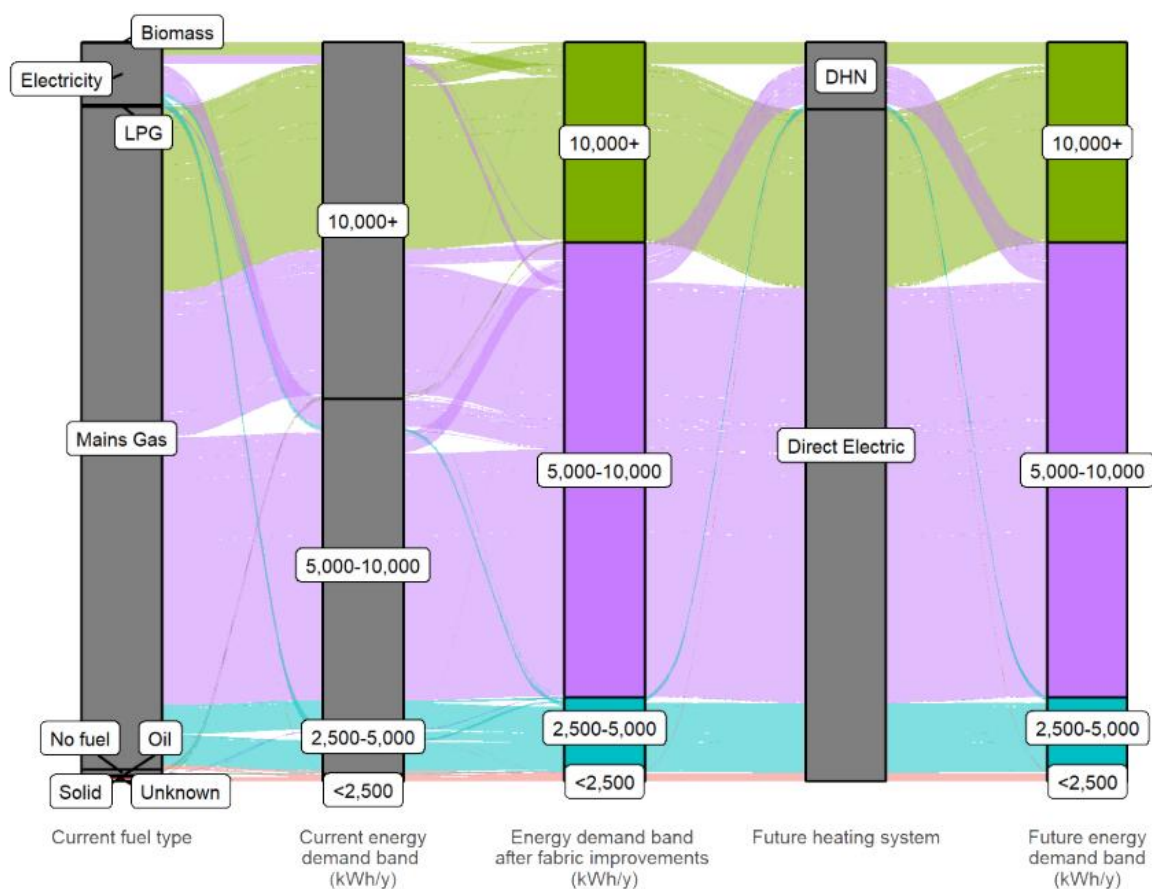
Figure 45 shows all properties in areas which have a SIMD score of 1, the most deprived areas. This shows, the main heating fuel they use at present, the different ranges of properties' heating demands (in kWh) and the range of heat demands after energy efficiency measures are installed.

Installing energy efficiency measures only significantly reduces the number of properties with heat demands of over 10,000 kWh per year. The majority of properties would end up with heating demands of between 5,000 kWh and 10,000 kWh per annum.

The properties are then allocated the most cost-effective low carbon heat source and the resulting energy consumption is shown on in the final column.

The cost of heat is determined on the fuel and specific tariff which is made up of several fixed and variable (demand led) parts.

Figure 45: Effect of Actions in All Properties in SIMD 1 Areas – Energy Efficiency and Electric Heating



Other factors

There are several factors which affect fuel poverty and outlining the effect of energy efficiency measures in improving fuel poverty is complex. Household income after housing costs has a significant effect but is out of scope of this Strategy.

10.1.2 Unheated Homes

The Scottish Housing Condition Survey 2019²⁷ states

23% of fuel poor and 28% of extreme fuel poor say that their heating keeps them warm enough in winter "only sometimes" or "never",

For these households, reducing the heat demand through insulation measures both reduces how much it would cost them to heat their home as well as limiting the temperature to which the property will fall in any periods when they do not or are unable to heat it. For those at highest risk of not heating their homes, the decision whether to focus capital spend on additional insulation measures or lower cost heating systems is therefore complex.

²⁷ 5 Energy Perceptions - Scottish house condition survey: 2019 key findings - gov.scot (www.gov.scot)

Actions on Poverty are a key focus for North Ayrshire Council. Recent and ongoing actions include:

- The North Ayrshire Child Poverty Strategy covering the period 2023-26 ²⁸²⁹
- The North Ayrshire Child Poverty Report 2022-23
- The North Ayrshire Child Poverty Action Plan 2023-24
- Support through cost-of-living crisis³⁰
- Council targets on Percentage of Children in Poverty and households in fuel poverty are set out in The Council Plan Progress Update³¹

With insulation measures, there are a range of measures which have different costs and energy reductions and there is no single approach suitable for all buildings or situations. The North Ayrshire Council LHEES Delivery Plan outlines the various considerations to support insulating properties.

10.2 Heat Networks

Heat networks have a role to play in the future of heat in North Ayrshire. Heat networks can be either district heating schemes which are strategic scale developments where multiple buildings are connected, smaller heat networks, within a single campus, or communal heating systems in a specific building. Within this Strategy, the heat networks referred to are district heating schemes where multiple buildings are connected by pipework. Potential heat networks across North Ayrshire for different scenarios are shown in Appendix D.

There are a number of areas which may prove suitable and where there are the conditions to warrant further investigation. The area in the centre of Irvine (Figure 22, Area 2), has a significant total heat load, a number of anchor loads of diverse types and is in close proximity to areas of fuel poverty and has a number of significant heat loads in the wider area which could be considered at feasibility stage. The suitability of the individual buildings for connection to heat networks is not known and would need to be confirmed through Building Assessment Reports (BARs)³², site investigation and engagement with stakeholders.

Even in the zones where heat networks are an option, there are differences between the domestic properties which are most likely to be suitable, blocks of flats, and properties which are less likely to be suitable such as detached houses³³.

Therefore, due to both the limited proportion of properties in areas where heat networks are likely to be viable and there being properties unlikely to be suitable for connection, it is essential that the Strategy considers other low carbon heat sources in parallel.

This does not preclude heat networks being developed to their full potential and it may be that a phased approach to heat networks and district heating could see smaller networks initially focus on the most viable properties with further expansion at a later time.

²⁸ [Cabinet](#) paper 13/06/2023

²⁹ [Council's strategy to improve life for children living in poverty is revealed \(north-ayrshire.gov.uk\)](#)

³⁰ [North Ayrshire Council continues its tireless work to help residents through the Cost-of-Living Crisis \(north-ayrshire.gov.uk\)](#)

³¹ [Council Plan Progress Update - Year End 2021-22 \(north-ayrshire.gov.uk\)](#)

³² [Heat networks: Building Assessment Report \(BAR\) guidance - gov.scot \(www.gov.scot\)](#)

³³ Detached houses may be considered to be less suitable to connect due to the individual sections of pipework that are required to connect the buildings to the network, on a linear heat density approach, the longer the connecting pipework, the "harder" the pipework has to work to satisfy loads.

10.3 Individual and Communal Heat Pumps

Of the technologies currently available to supply low carbon heat, heat pumps have been assessed to be currently suitable for the majority of buildings. Heat pump deployment, and the role they play in decarbonising buildings must lead to a cost of heat that is equivalent with natural gas boilers and the user experience of operating the systems has to be positive. There are examples of people having bad experiences living with heat pumps and while there are many good experiences, it is essential to understand what is required for heat pumps to meet the needs of people in North Ayrshire.

Other solutions

While heat networks and heat pumps are considered the most preferable of the available solutions, North Ayrshire Council recognise that there is a wide range of user experiences with these technologies. For all technologies it is important that they meet the requirements of all parties, particularly those in fuel poverty or at risk of fuel poverty.

It is for each property owner to make their own decision on the heating system they prefer and there is a role for North Ayrshire Council in ensuring that accurate and up-to date information is available to households, tenants, landlords and owner occupiers to support decision making. This is likely to include signposting to national advice schemes operated by the Scottish Government or UK Government.

In order to ensure that the heat pump systems installed are of good quality and perform as expected, the sharing of good practice and case studies is emphasised.

North Ayrshire Council will work with internal stakeholders to consider the most appropriate low carbon heating system for properties that it owns as well as working closely with social landlords to share the latest information on issues such as: good practice; communication with tenants prior to installation; sharing information with tenants on how to operate systems which have been installed; peer to peer support within the community; and the role of the advice services in supporting tenants.

It is essential that there is a supply chain which is capable of installing the technologies set out above. North Ayrshire Council will work to consider what actions the Council could take to encourage a local supply chain of low carbon heating installers.

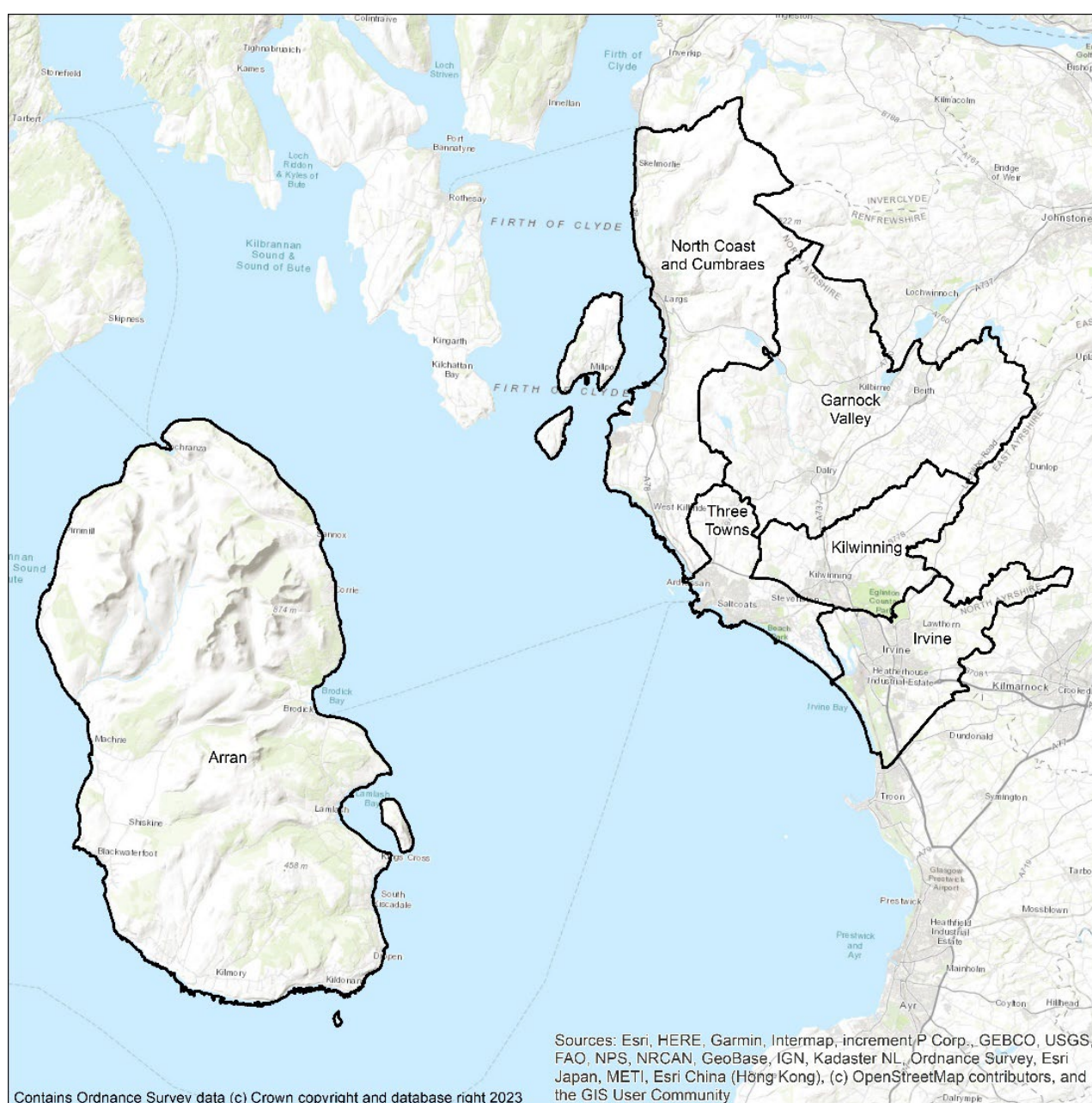
Finally, for any new technology, ensuring quality of installation is important to confirm that it meets the needs of households, tenants and property owners. The Council will work with stakeholders to identify any role that North Ayrshire Council can play in ensuring the quality of installations as well as referring to national schemes such as the Microgeneration Certification Scheme (MCS).

11. Strategic Zones and Pathways

11.1 Strategic Zones

North Ayrshire Council has six localities (Figure 47) which are used for the purposes of LHEES As the Strategic Zones. The six Localities or Zones are Arran, Garnock Valley, Irvine, Kilwinning, North Coast and Three Towns.

Figure 46: Strategic Zones



11.2 Arran

The Isle of Arran represents a large geographical area within North Ayrshire, but it has the smallest number of properties at 3,778, leading to a low heat demand density. Along with Cumbrae, the population of Arran meets the Scottish Government's definition of 'remote rural', "settlements of less than 3,000 and with a drive time of over 30 minutes to a settlement of 10,000 people or more".

The anticipated decarbonisation pathway for Arran is shown in Figure 48. It shows that a combination of energy efficiency measures can reduce demand significantly, however, there remain properties which will either need energy efficiency measures which are less cost effective or will continue to have relatively high heat demands.

The technology which is currently available and is suitable for most properties is heat pumps, however there are a significant number of properties where alternative solutions such as electricity or biomass may be required.

Figure 47: Decarbonisation Pathway for Domestic Properties on Arran

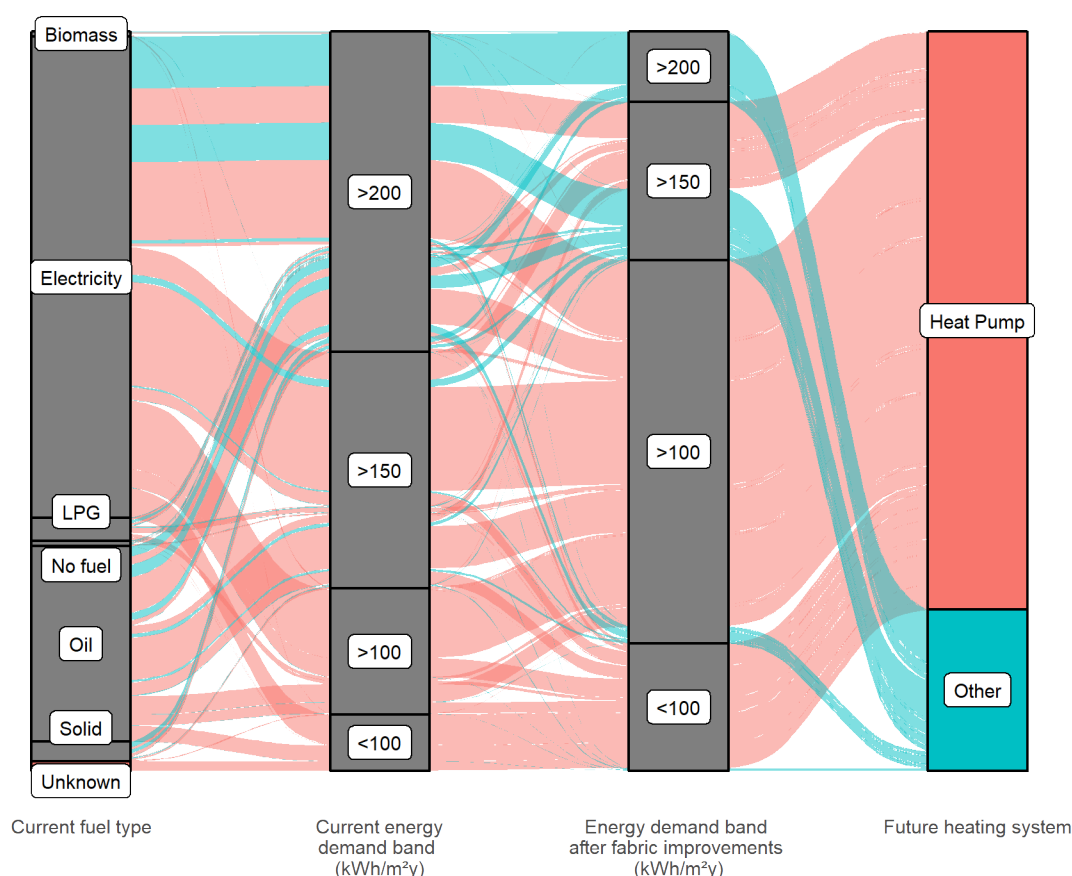


Figure 48 shows all domestic properties within Arran, which heating fuel they use at present, the heating energy demand of the property per area (kWh/m^2), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

There remain more properties on Arran with high heat demands than other areas as the buildings are less suitable for insulation measures than in other areas. While there remain

a significant number of properties with high heat demands and therefore less suitable for heat pump installations, some of these high demand properties already have heat pumps, suggesting that there is an experienced supply chain servicing the area and that it may be possible for a greater proportion of properties to have heat pumps than estimated.

11.3 Garnock Valley

The Garnock Valley locality consists of mostly on-gas grid properties away from the coast with the majority of the 20,128 population residing in the small towns of Kilbirnie, Beith and Dalry.

Figure 48: Decarbonisation Pathway for Domestic Properties in the Garnock Valley

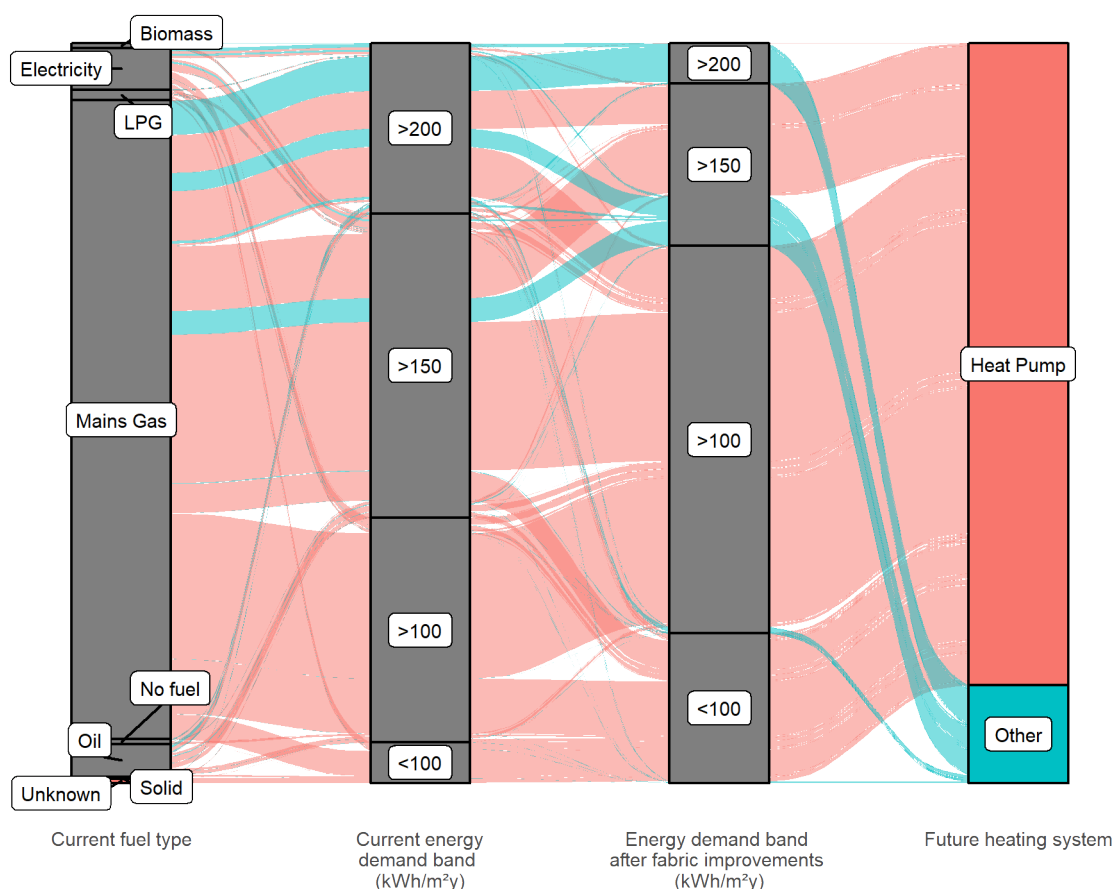


Figure 49 shows all domestic properties within the Garnock Valley, which heating fuel they use at present, the energy demand of the property per area (kWh/m^2), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

As with most areas in North Ayrshire, heat pumps are the low carbon heating solution suitable for the greatest number of properties. There remain a small proportion of properties with relatively poor energy efficiency (more heat used per area of property).

11.4 Irvine

Home to the largest population at 39,517 Irvine is also the largest locality in terms of number of properties at over 19,000. Although the locality extends inland to a larger area beyond

the town, most of the population and properties within this locality are in the town itself which serves as the major employment and administrative centre in the local authority area.

Due to Irvine having a relatively high population density as well as some key anchor loads visible in the Scottish Heat Map as well as a number of Council owned properties, this locality represents one of the greatest opportunities for potential future heat networks.

Figure 49: Decarbonisation Pathway for Domestic Properties in Irvine

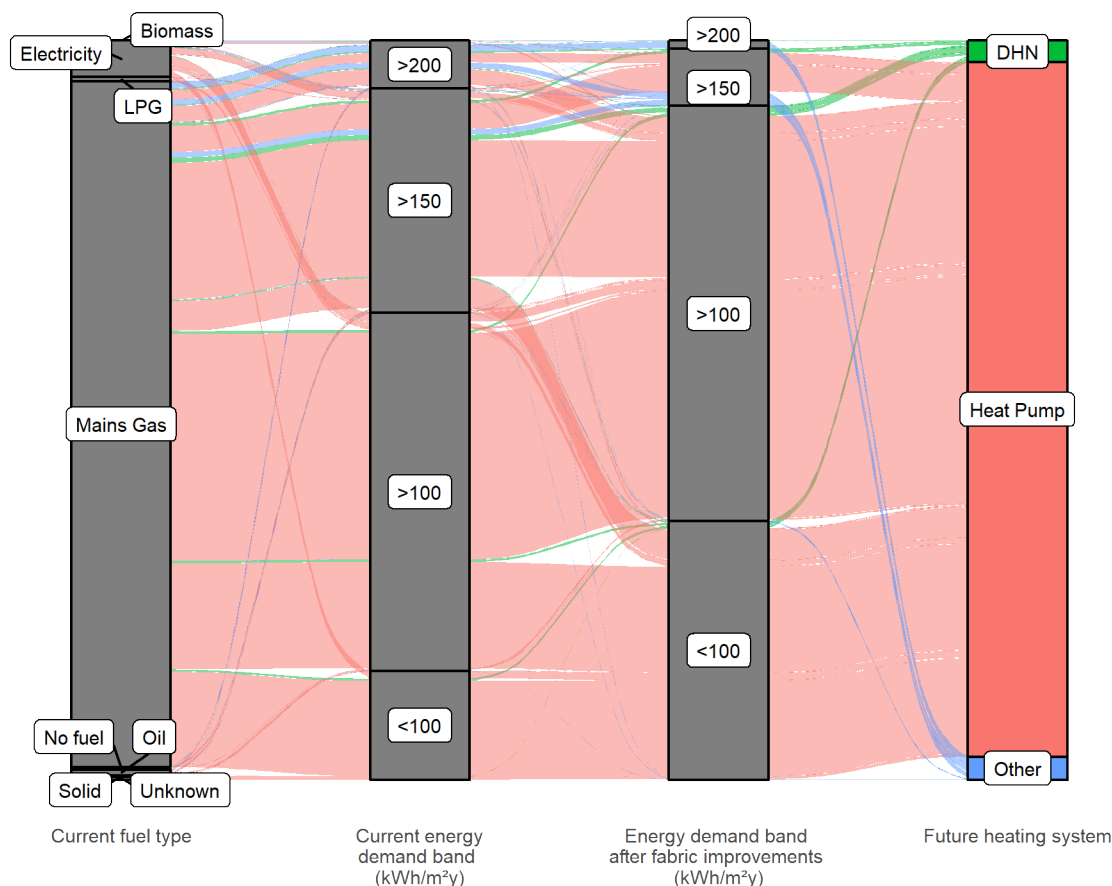


Figure 50 shows all domestic properties within Irvine, which heating fuel they use at present, the energy demand of the property per area (kWh/m^2), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

The proportion of domestic properties within district heat network areas is still small, however more detailed feasibility study may identify ways of increasing this proportion. A greater proportion of properties could achieve good levels of energy efficiency (less heat demand per area) than in the rural areas of North Ayrshire. This could contribute significantly to fuel poverty reduction.

11.5 Kilwinning

The Kilwinning locality comprises of the area around the town between the localities of Irvine and Garnock Valley. It can be noted that Kilwinning and Irvine localities share similar overall profiles relating to property data for domestic buildings and within the Council's sub-housing market areas are combined to form a single grouping.

Figure 50: Decarbonisation Pathway for Domestic Properties in Kilwinning

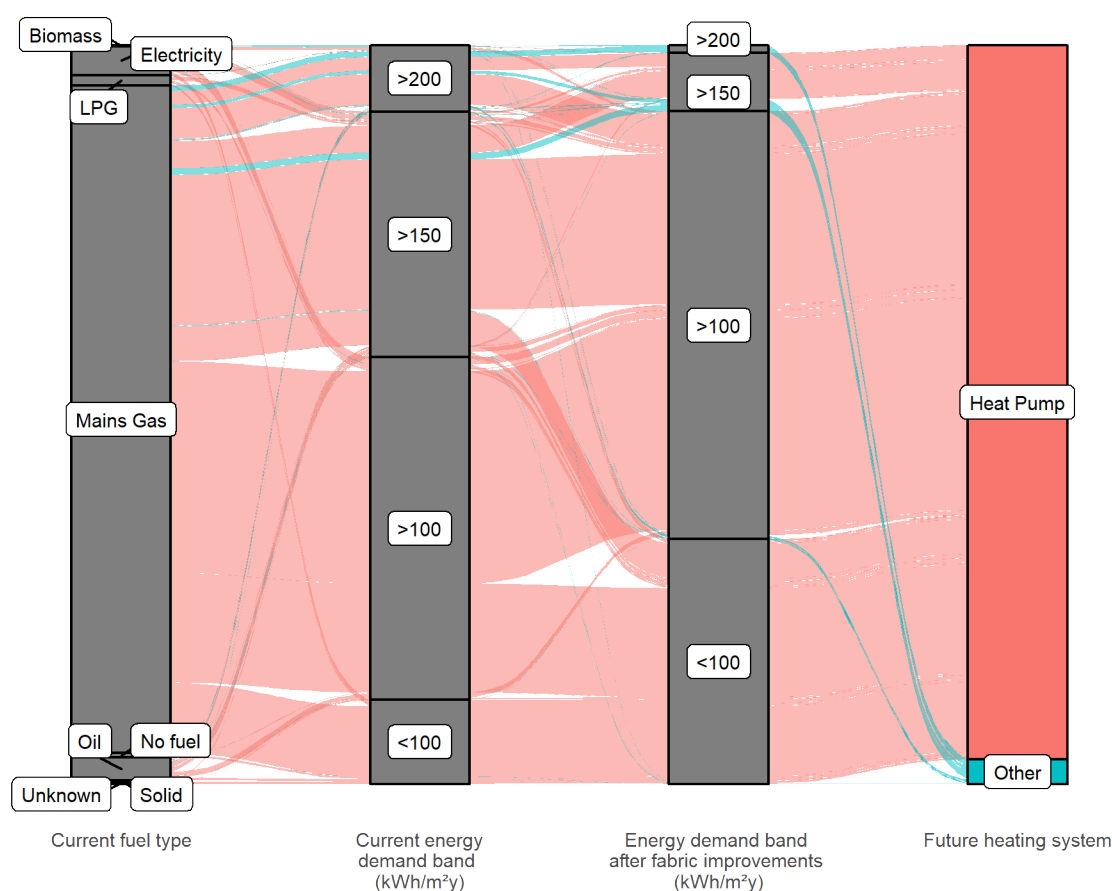


Figure 51 shows all domestic properties within Kilwinning, which heating fuel they use at present, the energy demand of the property per area (kWh/m^2), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

In the Kilwinning area, most properties could achieve a good level of energy efficiency (low heat demand per area) and could use low carbon heating, although there are not significant district heating opportunities, so these are individual or communal heat pumps.

11.6 North Coast and Cumbraes

North Coast and Cumbraes locality is potentially the most diverse in terms of the types of properties represented. With the third highest number of properties at around 14,000 this locality consists of the coastal town of Largs, other smaller coastal villages in addition to the area inland as well as the Cumbraes. The North Coast and Cumbraes locality is noted for having an older population with high life expectancy and low crime figures, it should also be noted however that 23% of data zones fall within the top 15% access deprived in Scotland.

Figure 51: Decarbonisation Pathway for Domestic Properties in the North Coast and Cumbræes

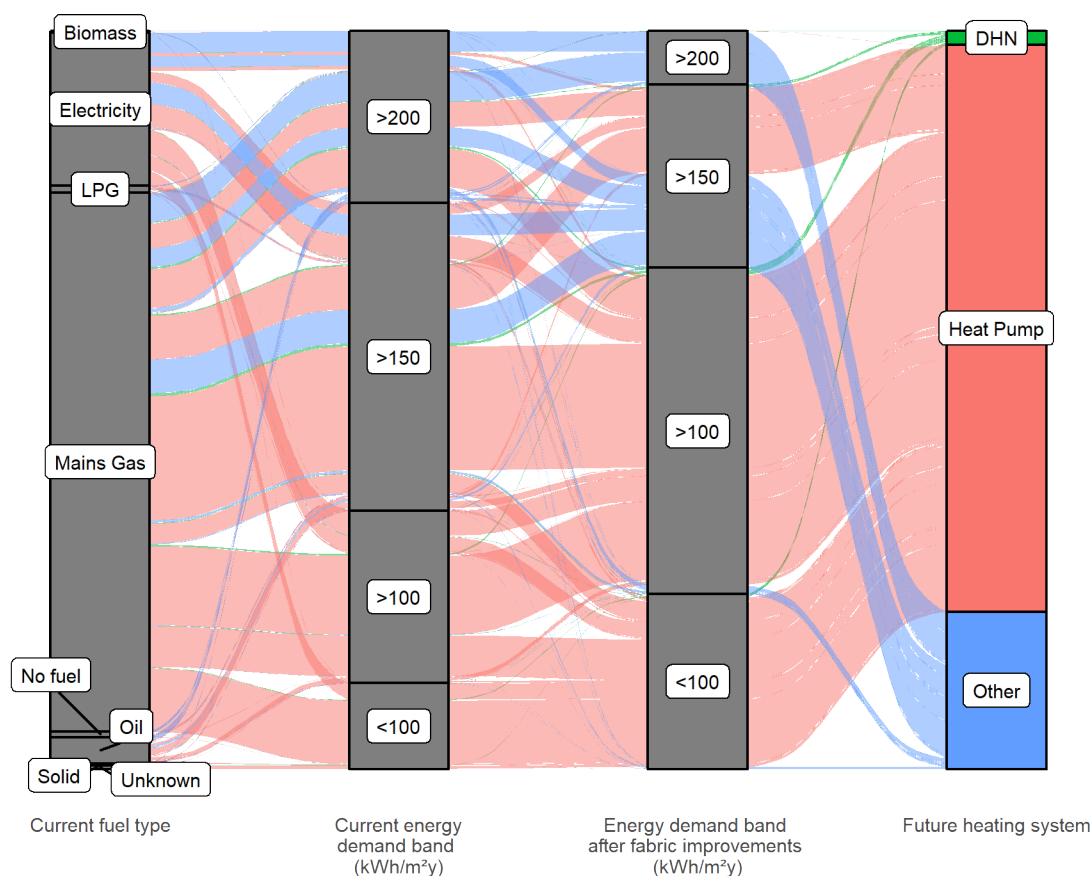


Figure 52 shows all domestic properties within the North Coast and Cumbræes area, which heating fuel they use at present, the energy demand of the property per area (kWh/m²), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

A significant proportion of properties in this area start with electric heating, more than other areas of North Ayrshire. There are also a higher proportion of properties which continue to have relatively low energy efficiency (high heat demand per area) than North Ayrshire on average. There are a small number of properties in areas which are potentially suitable for district heating with communal or individual heat pumps being the most frequently suitable low carbon heating technology.

11.7 Three Towns

The Three Towns locality consists of the adjacent towns of Ardrossan, Saltcoats and Stevenston covering the surrounding coastal areas as well as some areas inland. Like Irvine and Kilwinning, most of the properties in the Three Towns are on-gas grid and are classified as being urban.

Figure 52: Decarbonisation Pathway for Domestic Properties in the Three Towns

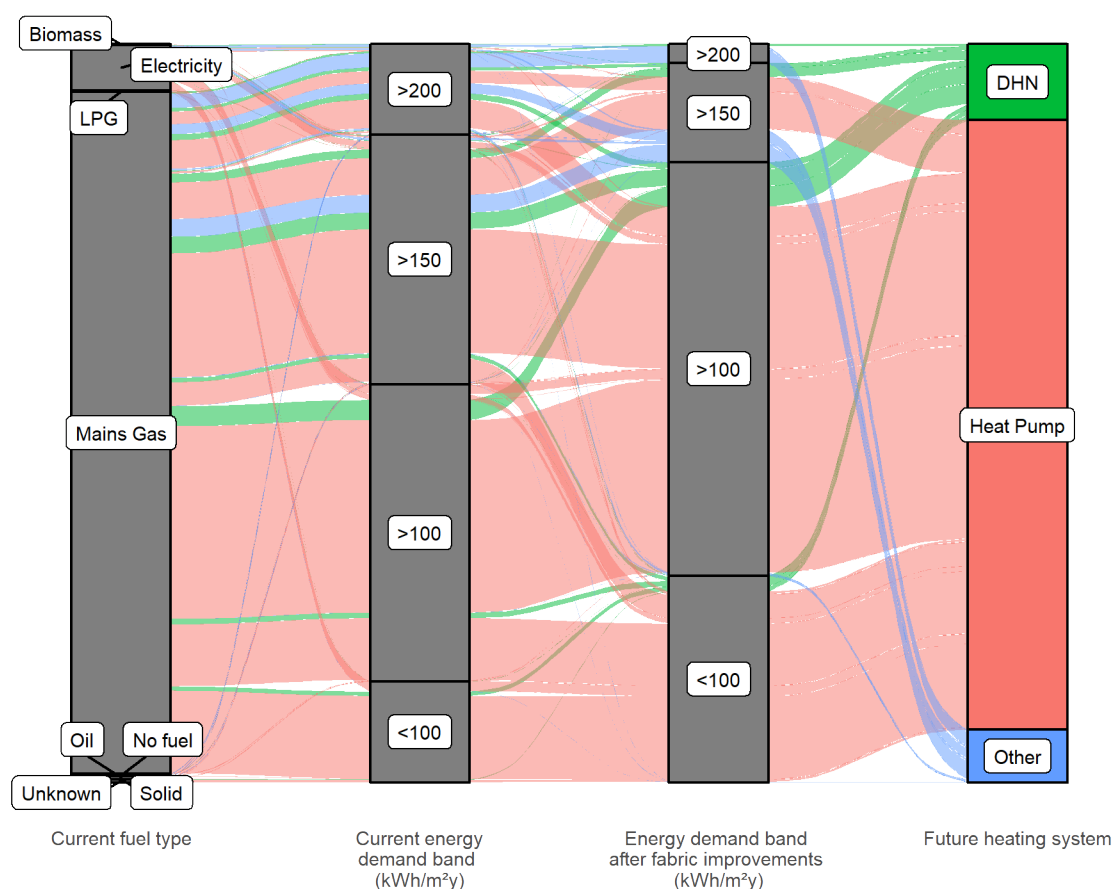


Figure 53 shows all domestic properties within the Three Towns area, which heating fuel they use at present, the energy demand of the property per area (kWh/m²), a measure of energy efficiency, which is more relevant to assessing heating systems than the EPC rating would be. It then shows the energy efficiency after the addition of reasonable energy efficiency measures to each property and finally the most suitable technology for each property at present.

The majority of properties in the Three Towns area are using mains gas at present, with oil, LPG and electric heating make up a minority of properties. The energy efficiency of the buildings in this area improves to the point that there are relatively few properties with poor energy efficiency after reasonable energy efficiency measures are installed. The vast majority of properties would then be suitable for heat pumps, either as individual properties or communal systems.

11.8 Non-domestic Properties

11.8.1 Overview of Properties to Decarbonise

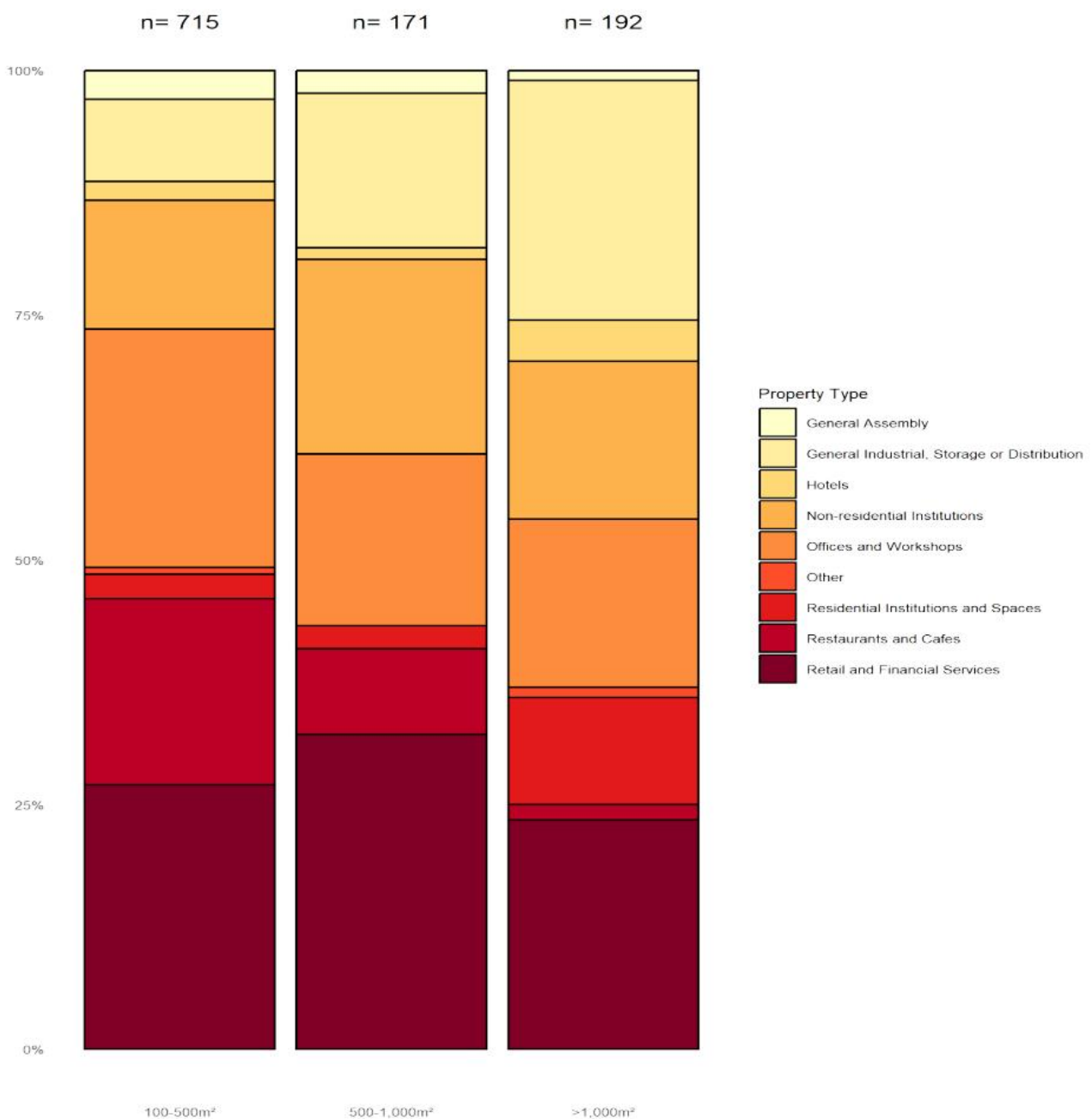
The most important action is to gather further data on the proportion of non-domestic properties which use fossil fuels for heat, their energy consumption, location and the organisation's plan to decarbonise. This would allow future iterations of the Strategy to better understand what progress has been made and where further action is required.

The non-domestic stock was characterised in 7.1.2 and the following conclusions could be drawn:

- The majority of properties are heated by either electricity or gas (Figure 10) and electricity will eventually decarbonise itself.
- The majority of the smallest properties are heated electrically (Figure 11) and the remainder will likely suit small air-to-air-heat pump systems
- The majority of properties are either in the oldest or youngest age categories (Figure 12)

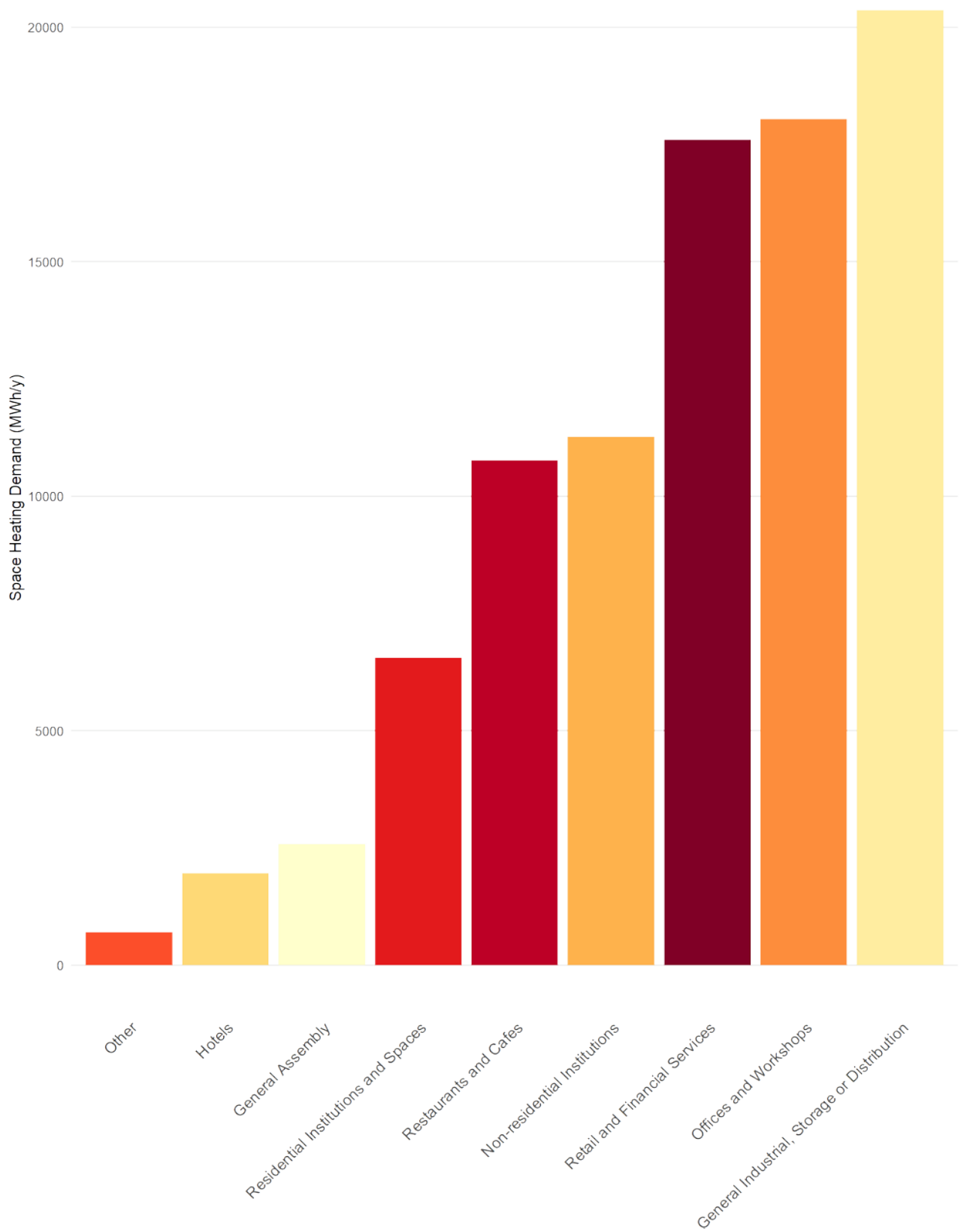
Strategically, the focus will be on gas-heated properties greater than 100m². Common building types in this category include Retail and Finance, Restaurants and Cafes, Offices and Workshops, and Non-residential Institutions (Figure 54).

Figure 53: Larger, Gas-Heated, Non-domestic Properties by Use Type



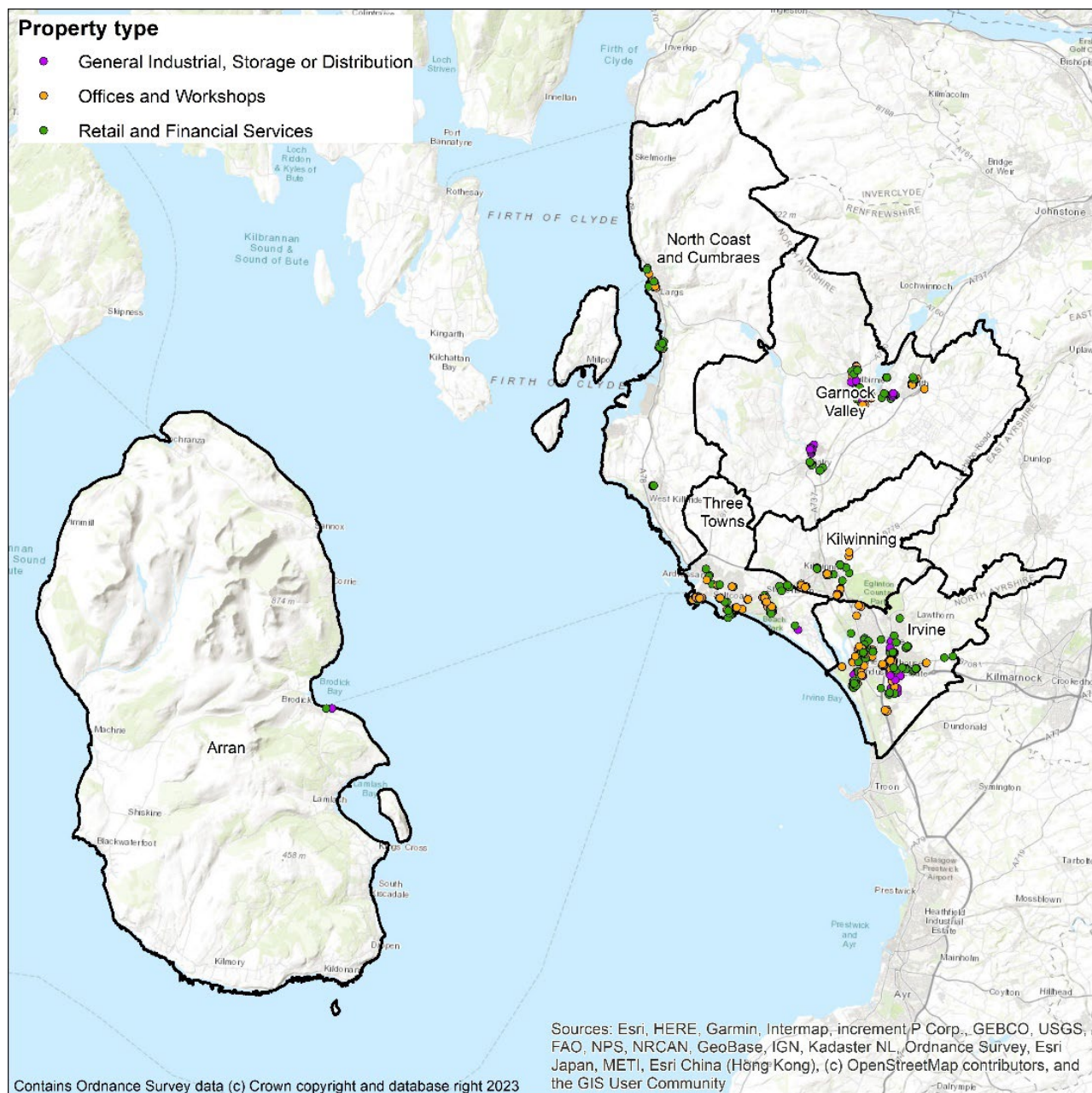
By estimated heat demand, 60% of heat demand is attributed to General Industrial, Storage or Distribution, Offices and Workshops, and Retail and Financial Services (Figure 55) so these should be the target of decarbonisation efforts. However, these loads are highly uncertain and validation of data is essential.

Figure 54: Space Heating Demand in Larger, Non-domestic, Gas-Heated Buildings by Type



These buildings tend to be urban and may find themselves in or adjacent to areas identified as potential heat network zone (Figure 56).

Figure 55: Map of Top Non-domestic, Gas-heated, Energy-consuming Building Types



The conclusions are caveated by the known discrepancies in the base data's estimate of heat demand.

11.8.2 North Ayrshire Council Portfolio

Considering the Council's Non-domestic buildings over 1000 m² in floor area, they are on their way towards decarbonisation Table 21. Around 44 % of floor area is either heated by biomass or electricity, leaving a little over half of the portfolio to be shifted from gas.

Table 20: Fuel Supply to the Council Properties over 1000 m²

Fuel Type	Count of Buildings	Floor Area
Biomass	15	49,700
Electricity	12	13,300
Mains Gas	33	67,200
Oil	1	700
Totals	61	130,900

11.8.3 Heat opportunity area

As shown on Figure 22, the area to the South of Irvine, adjoining South and East Ayrshire has a number of industrial sites, areas allocated for development in LDP2. Due to the specific heat opportunities in this area, the Business Support and Development Team are actively working to support businesses in this area to support heat opportunities which have been identified by businesses and investors.

11.8.4 Support for businesses

The Business Support and Development Team continue to work with businesses to reduce their environmental impact. Key to this is supporting the development of opportunities to collaborate and adopt new and emerging technologies. Our support covers all areas of the green spectrum from awareness raising to innovative new projects, funding and cultural change. Local Heat Networks will continue to be promoted to business where opportunities exist.

12. Conclusions

The Strategy finds that there are technologies available now which would enable most of our buildings to be low carbon and use less heat. They can contribute to a reduction in fuel poverty, which can sit alongside the other actions that North Ayrshire Council are taking to reduce the rate and impact of poverty overall.

However, we are in a period of financial challenges and the transition cannot be fully funded by the Council. The funds that the Council has available will be prioritised to maximise the reduction of fuel poverty, using the information set out in this Strategy.

It will be for individual homeowners, businesses, landlords and tenants to decide what is best for them and their buildings. This Strategy seeks to understand which options are likely to be available for most buildings and which buildings are going to be harder to treat. This allows the Council to track progress, advocate for funding, identify stakeholders and consult with them to find out how these barriers can be overcome.

The targets the Council has been set for decarbonising heat and reducing fuel poverty are very challenging. This Strategy shows North Ayrshire Council's knowledge and ability to start to act in collaboration with the UK Government, Scottish Government and the people of North Ayrshire to solve these challenges and continue making progress.

Since LHEES are to be refreshed every 5 years and there is a fuel poverty target of 2040, there are approximately 3 LHEES periods prior to this date. The costs targeting the highest priority third of data zones in the first of these periods is set out in Appendix H. This will inform discussion on both targeting of areas and of budget discussions.

North Ayrshire Council will coordinate, through the LHEES Working Group where investments are being considered by the Council which could align with LHEES priorities or consider the findings of this Strategy.

North Ayrshire Council will take the following strategic approach to fulfilling the obligations of the LHEES:

- 1) Insulate buildings where practical.
- 2) Support development of district heating networks where they can provide reliable low carbon heat at a reasonable cost.
- 3) Encourage deployment of individual or communal heat pump systems which deliver reliable heat at a reasonable cost.
- 4) Decarbonise the Council's non-domestic buildings:
 - a. In areas where district heating may be an option – consider being a customer or a supplier of heat.
 - b. In areas where district heating unlikely – identify alternative decarbonisation pathways.
- 5) Work with businesses to develop their decarbonisation plans.
- 6) Support economic development and inward investment through identification of heat opportunity areas.

Appendix A Analysis by Intermediate Zone

In this section the data is analysed by Intermediate Zone. This analysis informed the decision to use Localities as Strategic Zones and Data Zones as Delivery Areas. This section is therefore included for information only and is reported according to LHEES guidance.

Domestic Energy Efficiency

The Home Analytics tool calculates a weighted energy efficiency score, which takes the frequency of 3 metrics, (loft insulation thickness, a lack of wall insulation and a lack of double / triple-glazing) across the building stock in a zone, and weights them (by default, each is equally weighted) and then sums the 3 values to get a total energy efficiency score. A high score equates to poor energy efficiency in aggregate across the zone.

Table 22 ranks the top 12 intermediate zones on overall weighted score for energy efficiency. The maximum possible score (i.e., if every home in the zone had no loft or wall insulation and single glazing) is 100. It is also notable that the handful of zones with high scores (Figure 57, which shows each Zone's total weighted score and indicates, by colour intensity, the number of properties in that Zone) are considerably higher than the average weighted score of all zones.

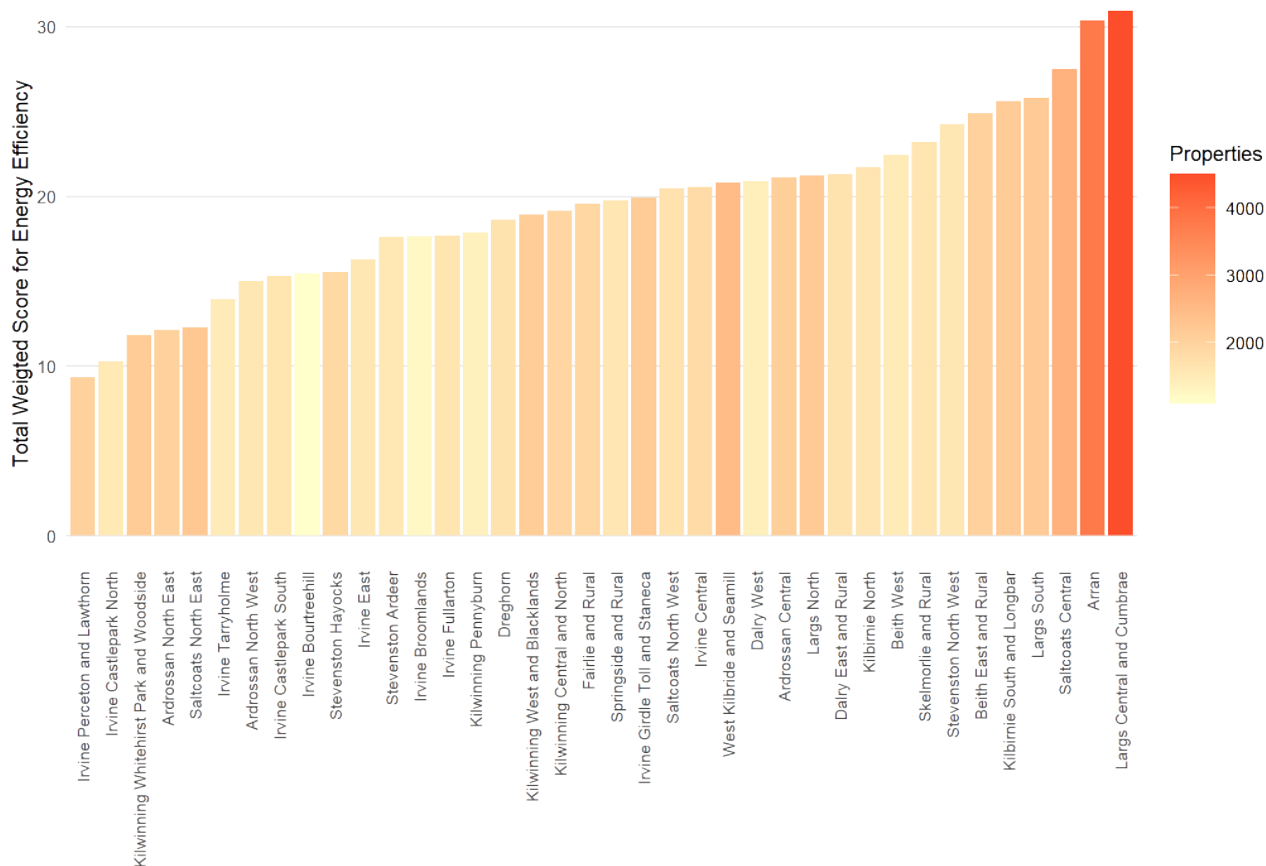
Wall insulation applies to more properties than other interventions with the number of houses requiring walls to be insulated ranging from 49% to 72% in these 12 zones (compare to 5 % to 21 % for loft insulation).

Table 21: Domestic Energy Efficiency – IZ Ranking by Highest Weighted Score.

Zones with highest total weighted score		Total weighted score	Number of potential interventions identified	Number of properties in zone
1	Largs Central and Cumbræ	31	4,201	4,501
2	Arran	30	3,453	3,778
3	Saltcoats Central	28	2,238	2,699
4	Largs South	26	1,707	2,193
5	Kilbirnie South and Longbar	26	1,683	2,177
6	Beith East and Rural	25	1,525	2,030
7	Stevenston North West	24	1,163	1,590
8	Skelmorlie and Rural	23	1,143	1,632
9	Beith West	22	1,020	1,502
10	Kilbirnie North	22	1,065	1,626
11	Dalry East and Rural	21	1,071	1,665
12	Largs North	21	1,412	2,206

There are a total of 38 zones. A further 4 zones have a score of 21.

Figure 56: Weighted Energy Efficiency Scores by IZ



Domestic Fuel Poverty

The Home Analytics tool was used to calculate a weighted fuel poverty score, which takes the frequency of 5 metrics, (low loft insulation thickness, a lack of wall insulation, a lack of double / triple-glazing, number of households in fuel poverty and the number of households in extreme poverty) across the building stock in a zone and weights them (by default, the construction parameters are weighted 16.7%, with fuel poverty at 50% and extreme poverty effectively removed by a weighting of zero) and then sums the 5 values to get a total fuel poverty score. A high score equates to extensive fuel poverty as a result of poor energy efficiency across the zone.

An alternative weighting using extreme fuel poverty at 50% weighting was used for comparison and it was found that none of the top 10 zones changed by more than one ranking place.

This measure is intended to highlight homes where energy efficiency improvements could reduce fuel poverty and is not an outright measure of fuel poverty.

The 12 zones with the highest weighted score are shown in [Table 23](#). As with energy efficiency, there are a few zones which stand out as having significantly greater potential for energy efficiency to reduce fuel poverty (Figure 58).

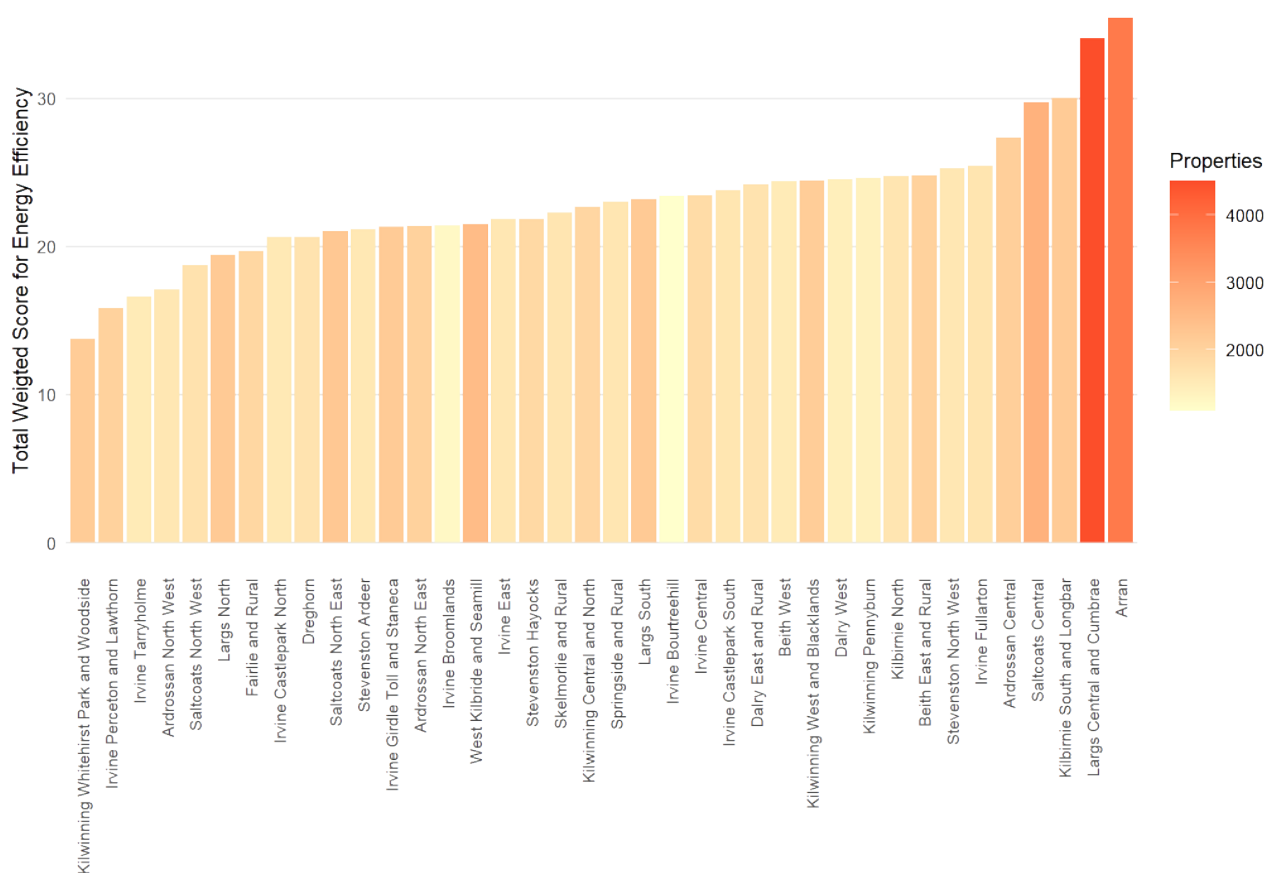
It is worth noting the limitations of this methodology to determine energy efficiency as a driver for fuel poverty. It provides average figures for an area which may not allow areas of highest risk to be identified if there are lower risk properties in the same area. Further analysis is included in the Section 11.

Table 22: Domestic Fuel Poverty Resulting from Poor Energy Efficiency – IZ Ranking by Highest Score(Default Weightings)

Zones with highest total weighted score		Total weighted score	Number of properties in zone
1	Arran	35	3,778
2	Largs Central and Cumbrae	34	4,501
3	Kilbirnie South and Longbar	30	2,177
4	Saltcoats Central	30	2,699
5	Ardrossan Central	27	2,084
6	Irvine Fullarton	25	1,637
7	Stevenston North West	25	1,590
8	Beith East and Rural	25	2,030
9	Kilbirnie North	25	1,626
10	Kilwinning Pennyburn	25	1,373
11	Dalry West	25	1,421
12	Kilwinning West and Blacklands	24	2,126

There are a total of 38 zones. A further 3 zones have a score of 24.

Figure 57: Weighted Scores for Fuel Poverty Resulting From Poor Energy Efficiency by IZ



Domestic Buildings and the Gas Grid

Being on or off the existing gas grid are Considerations within the LHEES process. The Home Analytics Data shows which type of heating fuel is used, including mains gas. Of the properties which do not use mains gas for heating (considered to be off-gas), there are more properties using direct electrical heating than boilers.

Table 24 details the heating systems associated with domestic properties on and off the gas grid. Almost all the on-grid homes have boilers and, physical situation aside, are likely to be able to be connected to heat networks or heat pumps. However, given the energy efficiency status and age of the housing stock (Figure 8), it is likely that interventions to reduce heat losses and adjust heating systems to operate at lower temperatures will be required to allow heat pump installations to operate effectively in places where there are unlikely to be heat networks.

Table 23: Domestic Heating Systems On and Off the Gas Grid

Heating System	On grid		Off grid	
	Count	Percentage	Count	Percentage
Communal	563	1%	145	1 %
Heat pump	87	<1%	524	5 %
Boiler	59,990	96%	3,841	38 %
Room heater	602	1%	1,177	12 %
Storage heater	1,004	2%	4,382	43 %
Other or none	208	<1%	127	1 %

Communal heating systems refer to a heating system which provides heat to multiple properties within the same building.

Appendix B Analysis by Data Zone

Domestic Energy Efficiency

This section allows initial targeting data zones for loft, window, and wall energy efficiency measure improvements. Due to the large number of data zones, the top third of zones are listed here for each consideration. Wall insulation has the largest number of potential interventions. Taking into account other LHEES considerations such as conservation areas and listed buildings will help identify how appropriate measures may be, but a case-by-case suitability check is still required. A reasonable number of dwellings could still have loft insulation and glazing upgrades to improve their energy efficiency.

The ranked Total Weighted Scores for energy efficiency are given for all Data Zones in Table 25.

Table 24: Energy Efficiency in Data Zones

Data zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated (all construction types) Walls	Number of potential interventions identified	Total Weighted Score	Ranking
Northern and Irvine Valley Rural – 05	50%	0%	100%	3	50	1
Arran – 04	39%	12%	73%	491	41	2
Irvine Central – 03	19%	28%	65%	519	37	3
Largs Central and Cumbrae – 06	18%	8%	85%	1339	37	4
Stevenston North West – 02	27%	7%	75%	238	36	5
Largs Central and Cumbrae – 07	24%	9%	76%	763	36	6
Arran – 06	24%	8%	75%	569	36	7
Saltcoats Central – 05	21%	9%	76%	744	35	8
Largs Central and Cumbrae – 05	15%	14%	74%	861	34	9
Arran – 03	25%	6%	70%	423	34	10
Saltcoats North West – 05	27%	7%	62%	422	32	11
Largs Central and Cumbrae – 04	10%	6%	80%	704	32	12
Kilwinning Pennyburn – 02	27%	1%	67%	280	32	13
Ardrossan Central – 03	5%	24%	65%	500	31	14
Beith East and Rural – 01	22%	15%	57%	385	31	15
Skelmorlie and Rural – 01	17%	10%	66%	361	31	16
Dalry East and Rural – 01	15%	5%	72%	228	31	17
Saltcoats Central – 03	14%	15%	62%	519	30	18
Saltcoats Central – 04	13%	13%	63%	612	30	19
Arran – 02	21%	6%	61%	536	29	20
Arran - 07	13%	11%	63%	563	29	21
Largs South – 02	7%	6%	75%	585	29	22
Skelmorlie and Rural – 04	12%	12%	62%	315	29	23

Data zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated (all construction types) Walls	Number of potential interventions identified	Total Weighted Score	Ranking
Saltcoats North West – 06	15%	10%	62%	325	29	24
West Kilbride and Seamill - 03	13%	7%	66%	409	29	25
Kilbirnie South and Longbar - 05	14%	9%	63%	501	28	26
Springside and Rural - 02	13%	24%	48%	235	28	27
Beith East and Rural - 05	16%	5%	64%	457	28	28
Fairlie and Rural - 03	8%	5%	69%	337	28	29
Largs North - 01	16%	6%	61%	505	27	30
Kilbirnie South and Longbar - 01	14%	14%	54%	394	27	31
Stevenston Ardeer - 04	14%	8%	58%	280	27	32
Kilbirnie South and Longbar - 02	7%	38%	37%	330	27	33
Arran - 01	14%	6%	60%	612	27	34
Beith East and Rural - 02	8%	5%	66%	227	26	35
Dreghorn - 04	21%	11%	45%	239	26	36
Irvine Girdle Toll and Staneca - 05	2%	8%	68%	288	26	37
Dalry East and Rural - 03	8%	7%	63%	284	26	38
Fairlie and Rural - 04	8%	8%	62%	331	26	39
Springside and Rural - 05	18%	3%	56%	275	26	40
Largs Central and Cumbrae - 03	12%	8%	57%	218	25	41
Kilbirnie North - 03	16%	22%	38%	229	25	42
Beith West - 03	11%	9%	56%	222	25	43
Largs South - 03	14%	6%	55%	329	25	44
Irvine Girdle Toll and Staneca - 06	10%	7%	58%	182	25	45
Largs North - 05	5%	2%	68%	363	25	46
Dreghorn - 03	11%	3%	60%	282	25	47
Beith West - 02	1%	5%	69%	293	25	48
Kilbirnie North - 04	15%	9%	50%	306	25	49
Stevenston North West - 03	10%	13%	51%	226	25	50
Fairlie and Rural - 02	10%	5%	60%	240	24	51
West Kilbride and Seamill - 02	7%	7%	58%	384	24	52
Largs South - 04	15%	5%	53%	257	24	53
Largs South - 05	11%	12%	49%	193	24	54
Stevenston North West - 04	10%	10%	51%	311	24	55
Largs South - 01	7%	4%	59%	323	23	56
Kilwinning Central and North - 01	9%	15%	46%	384	23	57

Data zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated (all construction types) Walls	Number of potential interventions identified	Total Weighted Score	Ranking
Irvine Fullarton - 01	6%	20%	43%	230	23	58
West Kilbride and Seamill - 04	11%	4%	53%	378	23	59
Irvine Girdle Toll and Staneca - 04	4%	5%	60%	275	23	60
Beith West - 04	5%	9%	56%	260	23	61
Largs North - 02	12%	7%	50%	227	23	62

Domestic Fuel Poverty

The ranked Total Weighted Scores for fuel poverty resulting from poor energy efficiency are given for all Data Zones in Table 26.

Table 25: Fuel Poverty Weighted Scores in Data Zones

Data Zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated Walls (all construction types)	Households in fuel poverty (fuel bill >10% of income after housing)	Households in extreme fuel poverty (fuel bill >20% of income after housing)	Total Weighted Score
Largs Central and Cumbrae - 06	18%	8%	85%	56%	59%	46
Arran - 04	39%	12%	73%	46%	62%	43
Largs Central and Cumbrae - 07	24%	9%	76%	43%	58%	39
Northern and Irvine Valley Rural - 05	50%	0%	100%	21%	0%	35
Arran - 07	13%	11%	63%	41%	47%	35
Arran - 06	24%	8%	75%	34%	39%	35
Arran - 03	25%	6%	70%	35%	41%	34
Ardrossan Central - 03	5%	24%	65%	37%	18%	34
Arran - 02	21%	6%	61%	38%	42%	33
Arran - 01	14%	6%	60%	40%	48%	33
Arran - 05	12%	8%	40%	46%	47%	33
Largs Central and Cumbrae - 05	15%	14%	74%	31%	18%	32
Kilwinning Pennyburn - 02	27%	1%	67%	33%	15%	32
Kilbirnie South and Longbar - 02	7%	38%	37%	38%	16%	32
Saltcoats Central - 04	13%	13%	63%	35%	19%	32
Kilbirnie South and Longbar - 03	4%	31%	33%	41%	22%	32

Data Zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated Walls (all construction types)	Households in fuel poverty (fuel bill >10% of income after housing)	Households in extreme fuel poverty (fuel bill >20% of income after housing)	Total Weighted Score
Largs Central and Cumbrae - 04	10%	6%	80%	32%	17%	32
Saltcoats Central - 03	14%	15%	62%	34%	15%	32
Irvine Central - 03	19%	28%	65%	27%	10%	32
Saltcoats Central - 05	21%	9%	76%	28%	9%	31
Kilbirnie South and Longbar - 01	14%	14%	54%	35%	13%	31
Beith East and Rural - 01	22%	15%	57%	31%	12%	31
Kilbirnie North - 03	16%	22%	38%	35%	16%	30
Stevenston North West - 02	27%	7%	75%	25%	8%	30
Springside and Rural - 02	13%	24%	48%	32%	12%	30
Kilbirnie South and Longbar - 05	14%	9%	63%	32%	11%	30
Kilwinning West and Blacklands - 04	6%	30%	31%	35%	16%	29
Dalry West - 02	7%	2%	58%	35%	10%	28
Irvine Fullarton - 02	4%	8%	31%	42%	29%	28
Kilwinning Central and North - 01	9%	15%	46%	33%	12%	28
Irvine Castlepark South - 01	7%	29%	26%	35%	19%	28
Stevenston North West - 04	10%	10%	51%	33%	15%	28
Beith West - 04	5%	9%	56%	33%	14%	28
Skelmorlie and Rural - 01	17%	10%	66%	25%	8%	27
Dreghorn - 04	21%	11%	45%	29%	10%	27
Ardrossan Central - 02	4%	17%	32%	37%	20%	27
Ardrossan North East - 04	6%	17%	30%	37%	16%	27
Saltcoats Central - 02	5%	8%	43%	36%	19%	27
Springside and Rural - 03	8%	12%	38%	35%	15%	27
Stevenston Ardeer - 04	14%	8%	58%	27%	6%	27
Stevenston Ardeer - 03	10%	8%	50%	31%	15%	27
West Kilbride and Seamill - 03	13%	7%	66%	25%	5%	26
Dalry East and Rural - 01	15%	5%	72%	23%	4%	26
Kilbirnie North - 04	15%	9%	50%	29%	10%	26
Kilbirnie North - 02	4%	21%	34%	33%	11%	26

Data Zone	0-99mm Loft Insulation	Single glazed windows	Uninsulated Walls (all construction types)	Households in fuel poverty (fuel bill >10% of income after housing)	Households in extreme fuel poverty (fuel bill >20% of income after housing)	Total Weighted Score
Saltcoats North West - 05	27%	7%	62%	21%	2%	26
Dalry East and Rural - 04	10%	3%	51%	31%	11%	26
Irvine Central - 01	13%	5%	47%	31%	11%	26
Skelmorlie and Rural - 03	7%	4%	52%	32%	10%	26
Dalry West - 03	9%	28%	21%	33%	11%	26
Irvine Fullarton - 03	6%	7%	42%	34%	13%	26
Largs South - 02	7%	6%	75%	23%	3%	26
Beith East and Rural - 05	16%	5%	64%	24%	7%	26
Irvine Bourtreehill - 01	5%	4%	42%	34%	12%	25
Irvine Fullarton - 01	6%	20%	43%	28%	13%	25
Beith East and Rural - 02	8%	5%	66%	25%	6%	25
Fairlie and Rural - 04	8%	8%	62%	25%	6%	25
Kilbirnie South and Longbar - 04	7%	2%	54%	30%	8%	25
Stevenston North West - 03	10%	13%	51%	26%	10%	25
Largs South - 05	11%	12%	49%	27%	7%	25
Irvine Bourtreehill - 03	8%	2%	41%	33%	15%	25
Kilwinning West and Blacklands - 03	13%	2%	50%	29%	7%	25

Conservation Areas

The delivery area maps of conservation areas show a high concentration in Cumbrae as well as in some urban centres such as Irvine. See Figure 59, Figure 60 and Figure 61. Delivery areas with significant properties in conservation areas indicates that there will be more properties in that area with additional planning requirements. Buildings within conservation areas may face an increased cost for installation of energy efficiency measures or heat pumps and may even be prevented from installing glazing upgrades and external wall insulation.

Figure 58: Map of Buildings in Conservation Areas – Data Zone Level

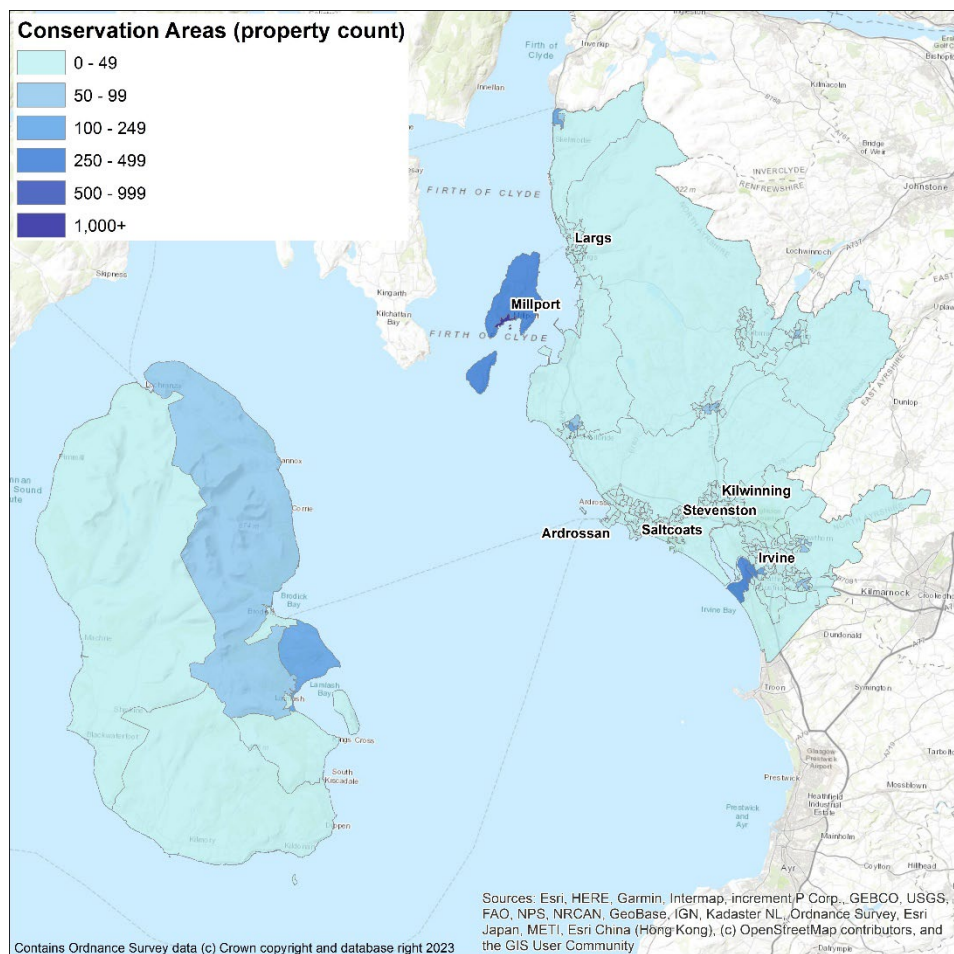


Figure 59: Map of Buildings in Conservation Areas – Data Zone Level: Detail 1

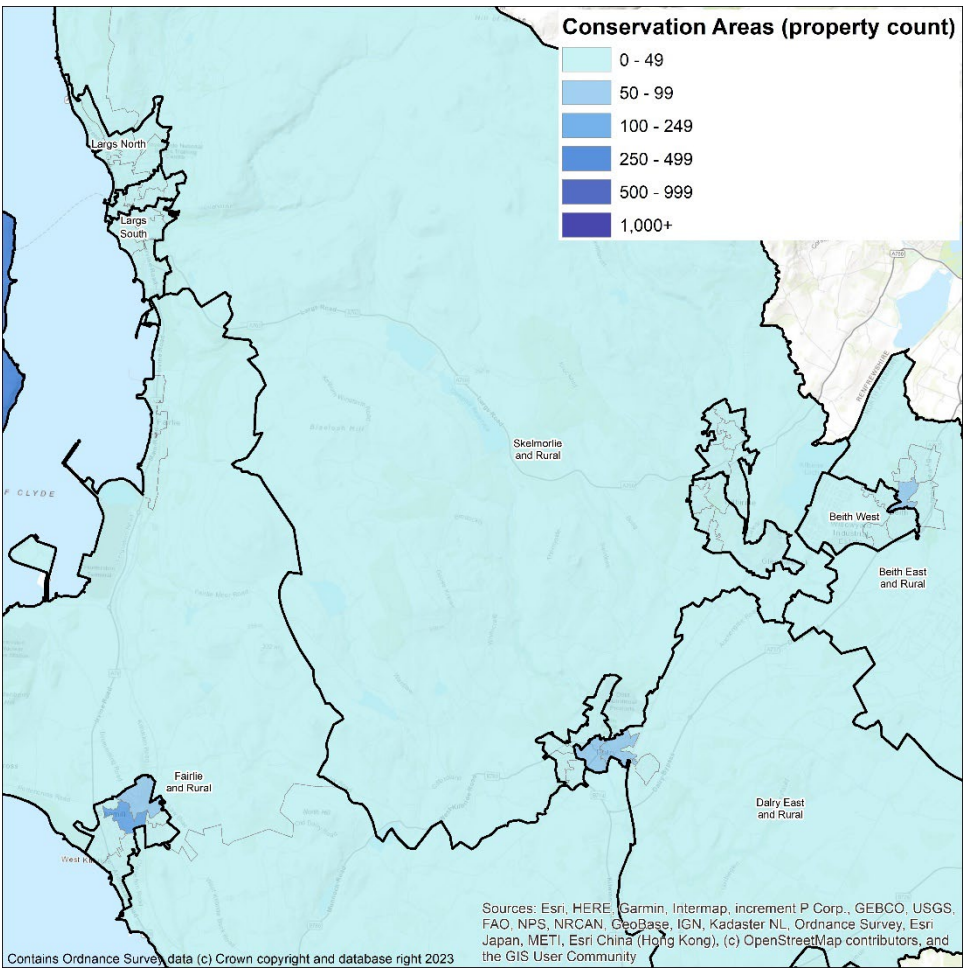
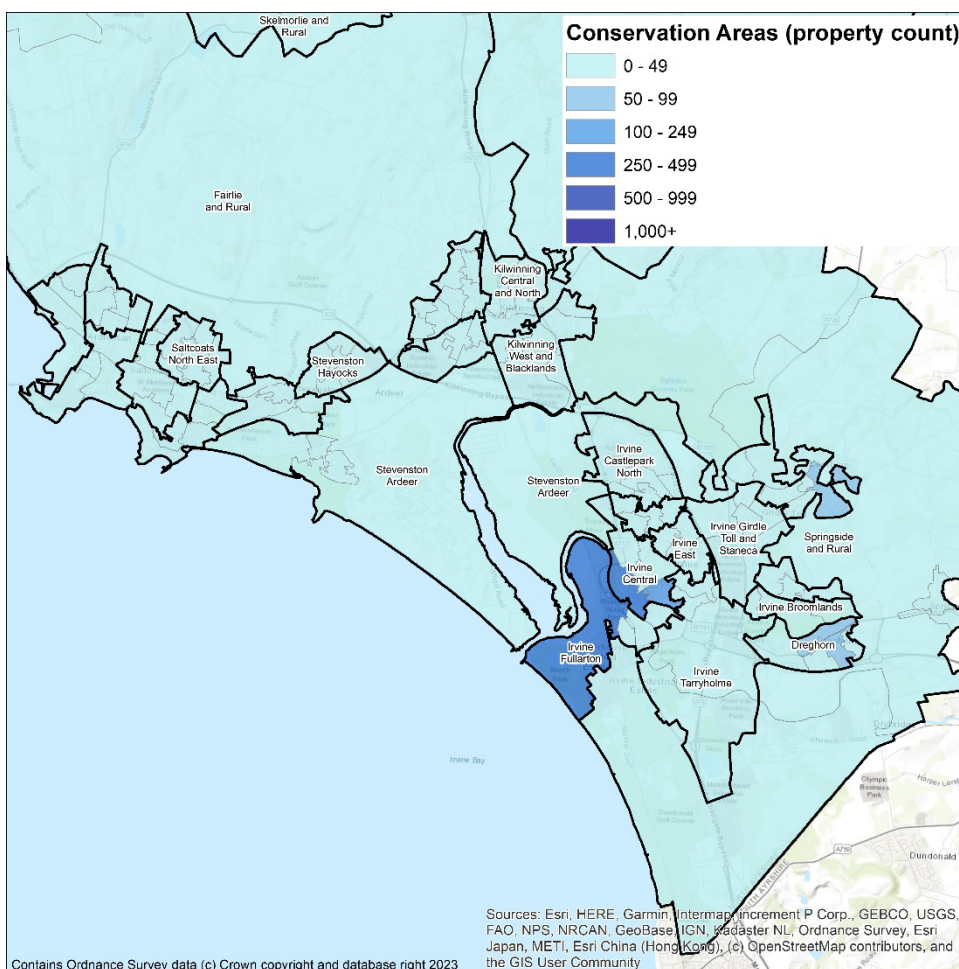


Figure 60: Map of Buildings in Conservation Areas – Data Zone Level: Detail 2



The data zones which contain the highest number of properties within conservation areas, are shown in Figure 62 and Table 27. There are only 25 zones which have conservation areas. There is evidently a large number in Cumbrae as well as Irvine. There is a moderate amount in other areas such as Arran, Skelmorlie and Rural and West Kilbride and Seamill.

Figure 61: Histogram of Properties in Conservation Area – Data Zone Level

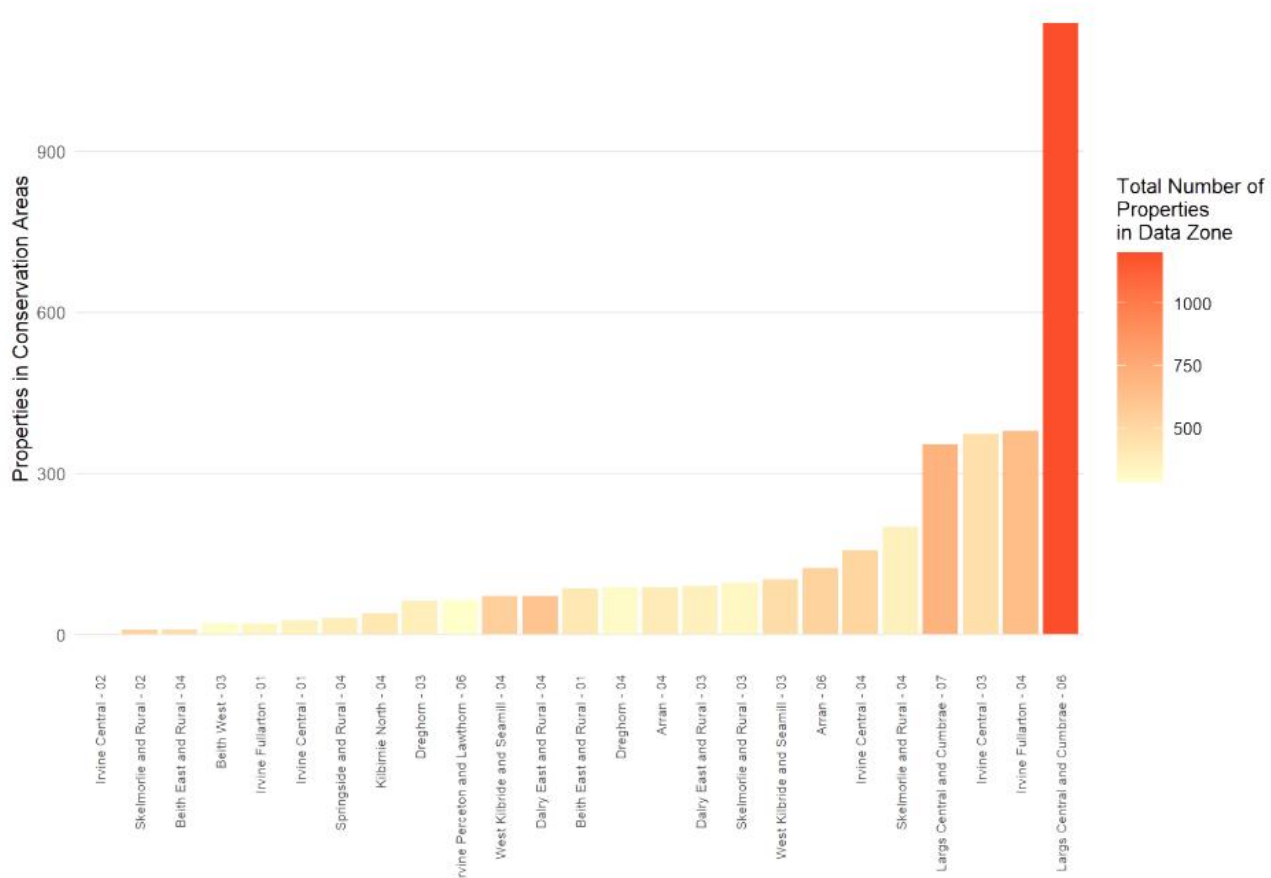


Table 26: Conservation areas – Data zones

Ranking	Zones with highest count of properties located within a conservation area	Number of properties within a conservation area
1	Largs Central and Cumbrae - 06	1,139
2	Irvine Fullarton - 04	379
3	Irvine Central - 03	373
4	Largs Central and Cumbrae - 07	354
5	Skelmorlie and Rural - 04	201
6	Irvine Central - 04	156
7	Arran - 06	124
8	West Kilbride and Seamill - 03	103
9	Skelmorlie and Rural - 03	97
10	Dalry East and Rural - 03	91
11	Arran - 04	89
12	Dreghorn - 04	87
13	Beith East and Rural - 01	86
14	Dalry East and Rural - 04	72
15	West Kilbride and Seamill - 04	72
16	Irvine Perceton and Lawthorn - 06	65
17	Dreghorn - 03	63
18	Kilbirnie North - 04	40
19	Springside and Rural - 04	31
20	Irvine Central - 01	27
21	Irvine Fullarton - 01	21
22	Beith West - 03	21
23	Beith East and Rural - 04	10
24	Skelmorlie and Rural - 02	8
25	Irvine Central - 02	2

It will be important therefore to consider the boundaries of the conservation areas as part of building level analysis. This analysis is based at data zone level. It may be more useful to determine if individual buildings are in conservation areas as the boundaries of these zones do not always align with data zones and this will result in more accurate determination of actions for each delivery area. The more detailed next steps for interventions within conservations areas will require a specialised working group that can highlight more detailed

conservation area boundaries, building locations and building suitability to interventions depending on conservation area requirements.

Listed Buildings

The dispersion of listed buildings by each delivery area is shown in Figure 63, Figure 64, Figure 65 and Figure 66. There are higher concentrations of these properties on Arran and Cumbrae as well as in urban areas such as Ardrossan and Irvine. However, there are listed properties throughout much of the authority area. Therefore, interventions to target listed buildings are not going to be confined to specific geographical areas and it is important to consider the listed buildings as part of planning of interventions in all areas. As with conservation areas, using individual property records will be important to determine the number of listed buildings in an area where an intervention is planned. Listed buildings will present unique challenges with retrofitting building energy efficiency measures as well as any potential renewable heat implementation project. This will potentially require additional costs and planning permissions. This issue should be considered when delivery areas are identified.

Figure 62: Map of Listed Buildings – Data Zone Level

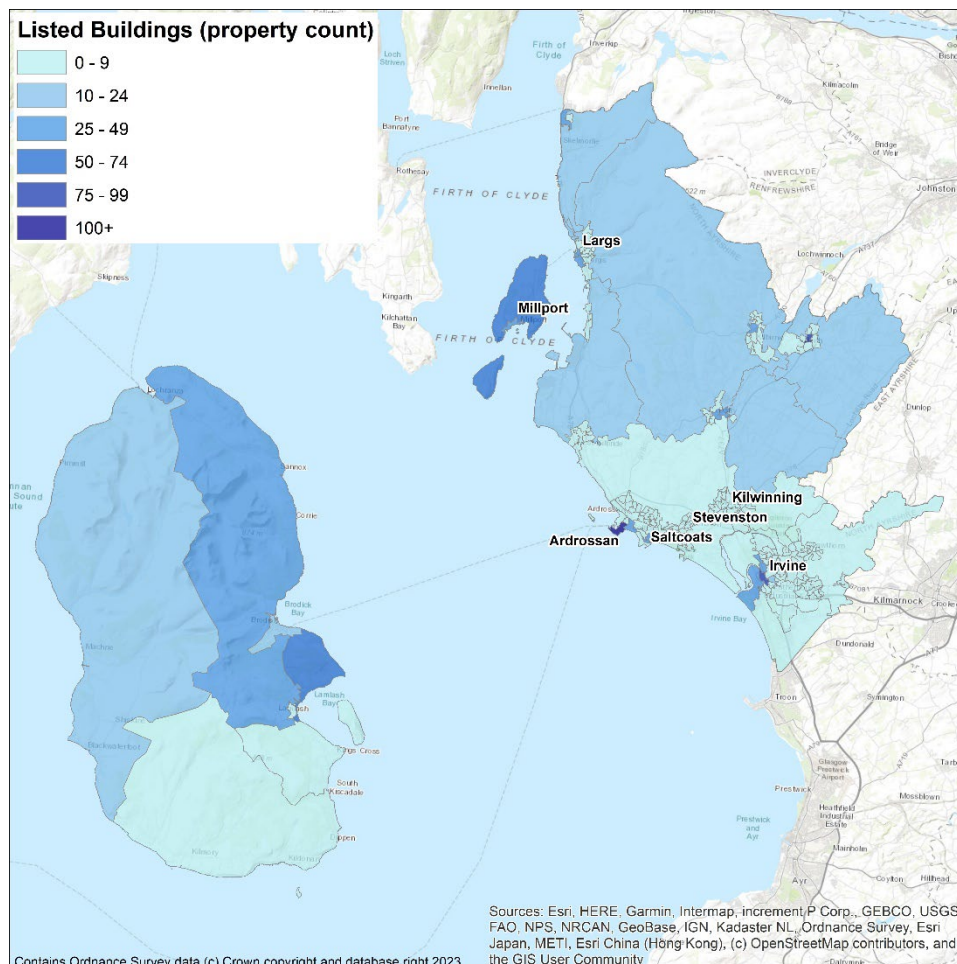


Figure 63: Map of Listed Buildings – Data Zone Level: Detail 1

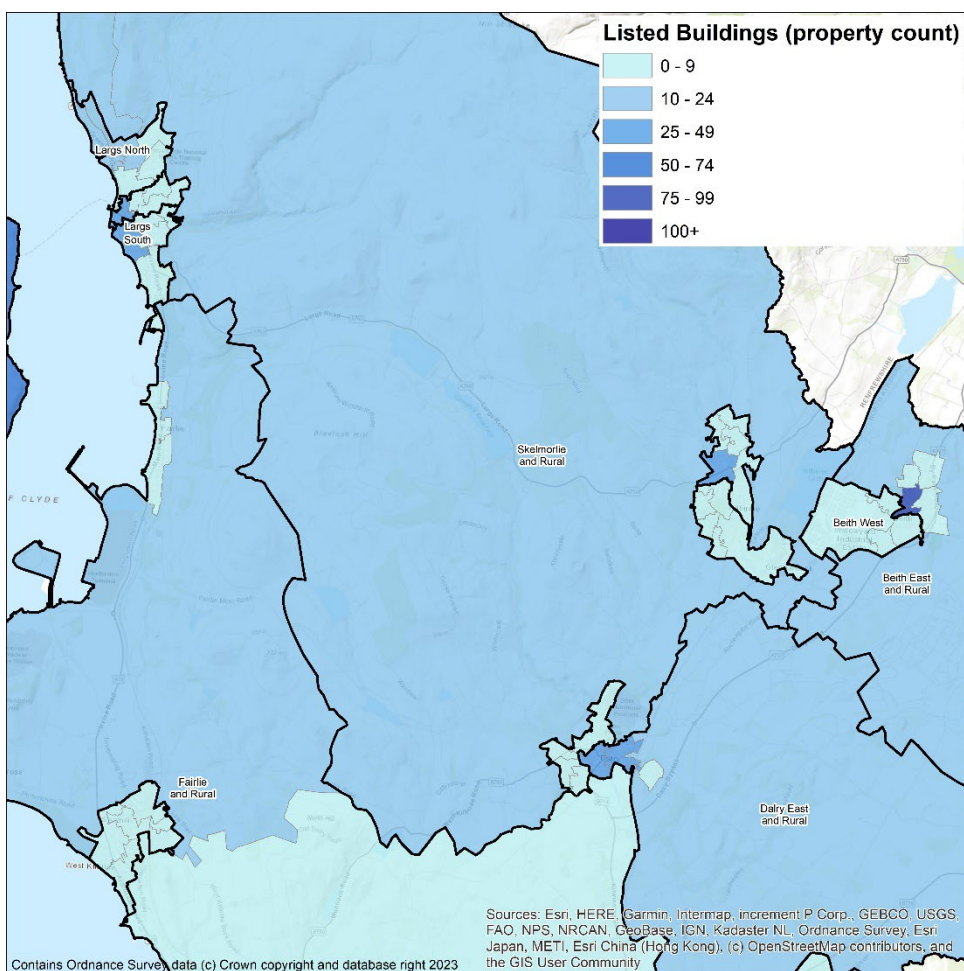


Figure 64: Map of Listed Buildings – Data Zone Level: Detail 2

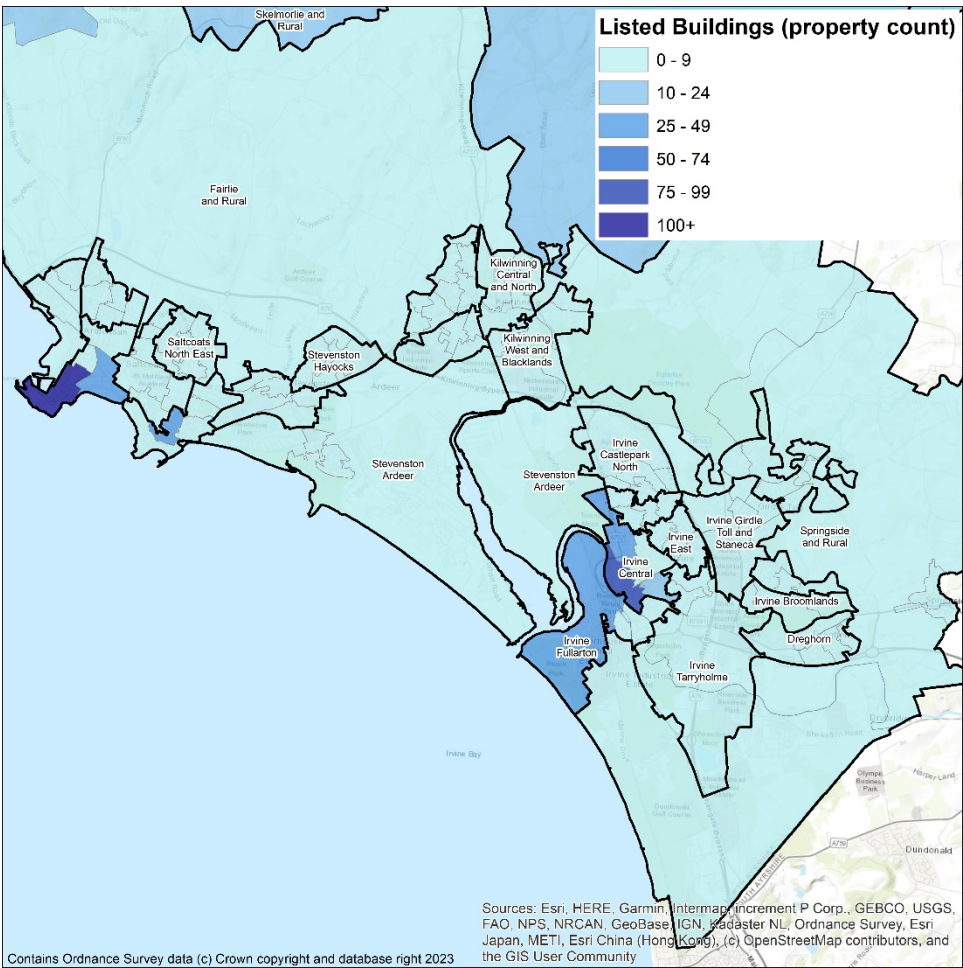


Figure 65: Histogram of Number of Listed Properties: Data Zone Level

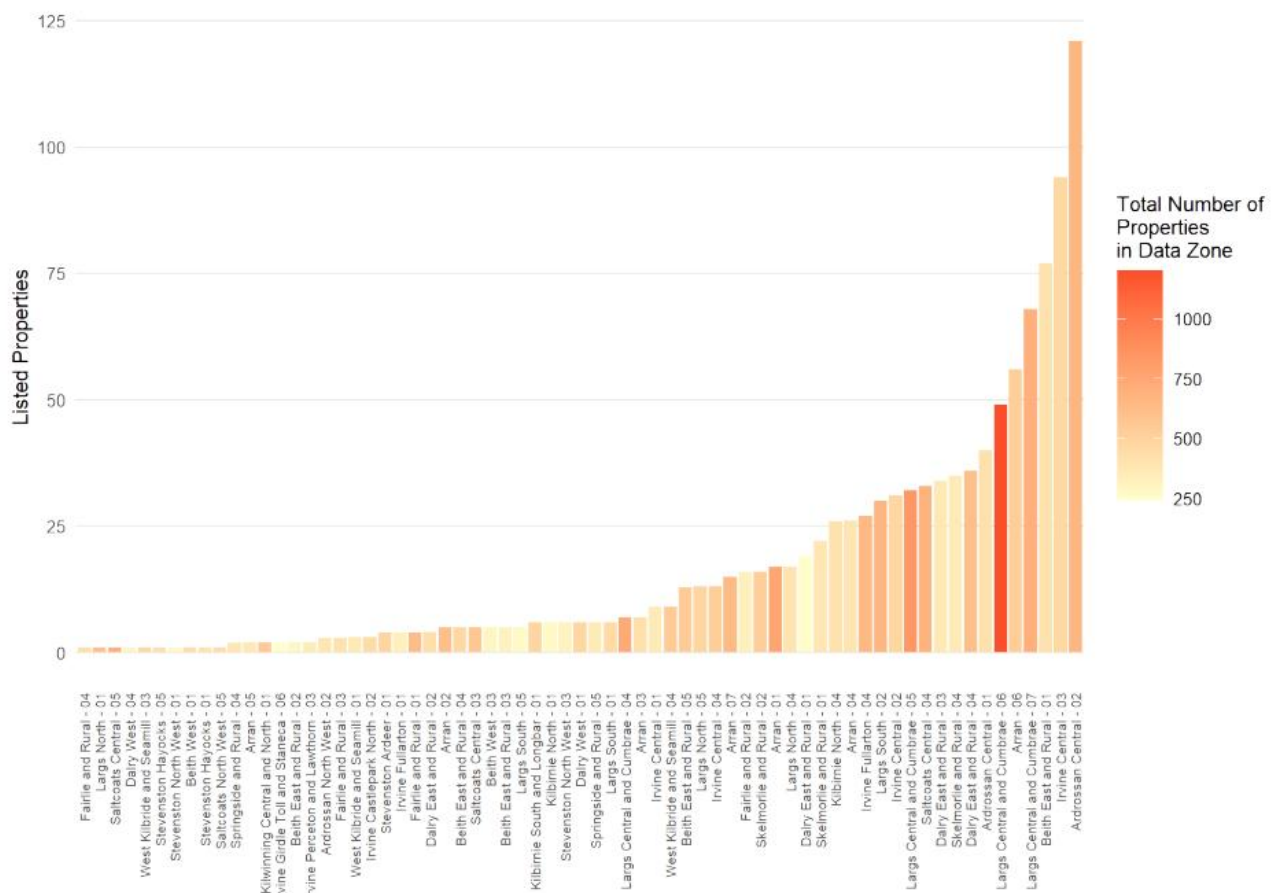


Figure 66 and Table 28 show all the data zones containing listed buildings, ranked by the highest number of listed buildings in each zone. 67 out of the 187 data zones that have listed buildings in, therefore, no short listing is required at this stage. Instead, the overlap of other considerations is deemed more important for prioritising areas. Consideration could be given to grouping hard to treat buildings including conservation areas, listed buildings and traditional building types as there will be commonalities in the challenges, solutions and stakeholders involved. A working group can help to focus on the specific challenges that arise from energy efficiency measures and decarbonisation of listed buildings.

Table 27: Number of Properties with Listed Status per Data Zone

Ranking	Zones with highest count of mixed tenure buildings	Number of mixed tenure buildings
1	Largs Central and Cumberae - 05	528
2	Largs Central and Cumberae - 06	454
3	Largs Central and Cumberae - 04	439
4	Saltcoats Central - 04	418
5	Ardrossan Central - 03	353
6	Irvine Fullarton - 04	317
7	Ardrossan Central - 02	315
8	Saltcoats Central - 05	305
9	Irvine Fullarton - 02	288
10	Largs South - 02	238
11	Irvine Central - 03	229
12	Saltcoats Central - 03	229
13	Largs North - 01	224
14	Irvine Central - 04	204
15	Dalry East and Rural - 04	175
16	Saltcoats North West - 05	171
17	Kilbirnie South and Longbar - 05	170
18	Largs South - 04	164
19	Ardrossan North West - 01	157
20	Skelmorlie and Rural - 02	155
21	Saltcoats Central - 02	142
22	Largs North - 05	138
23	Stevenston Ardeer - 04	137
24	Irvine Fullarton - 01	137
25	Irvine Castlepark South - 04	132
26	Kilwinning Central and North - 01	131
27	Kilwinning Central and North - 02	128
28	West Kilbride and Seamill - 03	126
29	Kilbirnie South and Longbar - 01	123
30	Ardrossan Central - 01	113

Ranking	Zones with highest count of mixed tenure buildings	Number of mixed tenure buildings
31	Irvine East - 01	112
32	Kilbirnie North - 05	111
33	Beith East and Rural - 01	109
34	Kilwinning West and Blacklands - 03	107
35	Largs South - 03	106
36	Kilbirnie North - 04	105
37	Stevenston Hayocks - 01	105
38	Irvine Castlepark North - 05	101
39	Irvine East - 04	98
40	Stevenston North West - 04	97
41	Irvine Castlepark South - 01	96
42	Ardrossan North East - 04	95
43	West Kilbride and Seamill - 04	93
44	Fairlie and Rural - 01	90
45	Stevenston Hayocks - 03	87
46	Stevenston North West - 03	78
47	Fairlie and Rural - 04	77
48	Kilwinning West and Blacklands - 04	77
49	Irvine Tarryholme - 04	76
50	Beith West - 04	72
51	Ardrossan Central - 04	71
52	Dreghorn - 03	66
53	Kilwinning West and Blacklands - 02	64
54	Dalry West - 01	63
55	Largs Central and Cumbrae - 07	63
56	Irvine Central - 02	61
57	Irvine Fullarton - 03	60
58	Saltcoats North West - 06	57
59	Irvine Castlepark North - 03	56
60	Largs Central and Cumbrae - 03	55
61	Irvine Central - 01	55
62	Stevenston North West - 01	54

Mixed Tenure and Use

Table 29 provides the distribution of the mixed tenure mixed use properties when viewed at data zone level.

Table 28: Number of Mixed Tenure Buildings: Top Third of Data Zones

Ranking	Zones with highest count of mixed tenure buildings	Number of mixed tenure buildings
1	Largs Central and Cumbrae - 05	528
2	Largs Central and Cumbrae - 06	454
3	Largs Central and Cumbrae - 04	439
4	Saltcoats Central - 04	418
5	Ardrossan Central - 03	353
6	Irvine Fullarton - 04	317
7	Ardrossan Central - 02	315
8	Saltcoats Central - 05	305
9	Irvine Fullarton - 02	288
10	Largs South - 02	238
11	Irvine Central - 03	229
12	Saltcoats Central - 03	229
13	Largs North - 01	224
14	Irvine Central - 04	204
15	Dalry East and Rural - 04	175
16	Saltcoats North West - 05	171
17	Kilbirnie South and Longbar - 05	170
18	Largs South - 04	164
19	Ardrossan North West - 01	157
20	Skelmorlie and Rural - 02	155
21	Saltcoats Central - 02	142
22	Largs North - 05	138
23	Stevenston Ardeer - 04	137
24	Irvine Fullarton - 01	137
25	Irvine Castlepark South - 04	132
26	Kilwinning Central and North - 01	131
27	Kilwinning Central and North - 02	128
28	West Kilbride and Seamill - 03	126

Ranking	Zones with highest count of mixed tenure buildings	Number of mixed tenure buildings
29	Kilbirnie South and Longbar - 01	123
30	Ardrossan Central - 01	113
31	Irvine East - 01	112
32	Kilbirnie North - 05	111
33	Beith East and Rural - 01	109
34	Kilwinning West and Blacklands - 03	107
35	Largs South - 03	106
36	Kilbirnie North - 04	105
37	Stevenston Hayocks - 01	105
38	Irvine Castlepark North - 05	101
39	Irvine East - 04	98
40	Stevenston North West - 04	97
41	Irvine Castlepark South - 01	96
42	Ardrossan North East - 04	95
43	West Kilbride and Seamill - 04	93
44	Fairlie and Rural - 01	90
45	Stevenston Hayocks - 03	87
46	Stevenston North West - 03	78
47	Fairlie and Rural - 04	77
48	Kilwinning West and Blacklands - 04	77
49	Irvine Tarryholme - 04	76
50	Beith West - 04	72
51	Ardrossan Central - 04	71
52	Dreghorn - 03	66
53	Kilwinning West and Blacklands - 02	64
54	Dalry West - 01	63
55	Largs Central and Cumbrae - 07	63
56	Irvine Central - 02	61
57	Irvine Fullarton - 03	60
58	Saltcoats North West - 06	57
59	Irvine Castlepark North - 03	56
60	Largs Central and Cumbrae - 03	55

Ranking	Zones with highest count of mixed tenure buildings	Number of mixed tenure buildings
61	Irvine Central - 01	55
62	Stevenston North West - 01	54

Appendix B provides the distribution of the mixed tenure mixed use properties when viewed at data zone level. The enhanced maps, see Figure 67, Figure 68 and Figure 69, clearly show a greater concentration of these properties in urban areas. Therefore, when considering interventions for this type of property it will be important to use higher resolution data than strategy zone. More detailed analysis would be warranted to identify interventions likely to be suitable for these buildings alongside the other attributes present in similar LHEES focus areas, such as mixed tenure, conservation areas and listed buildings.

Identifying the tenure and use of a building will determine the funding opportunities and aid in determining the complexity of future implementation works. A working group for these types of properties may be useful as different stakeholders in each building will have varying levels of engagement with the proposed interventions.

Figure 66: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level

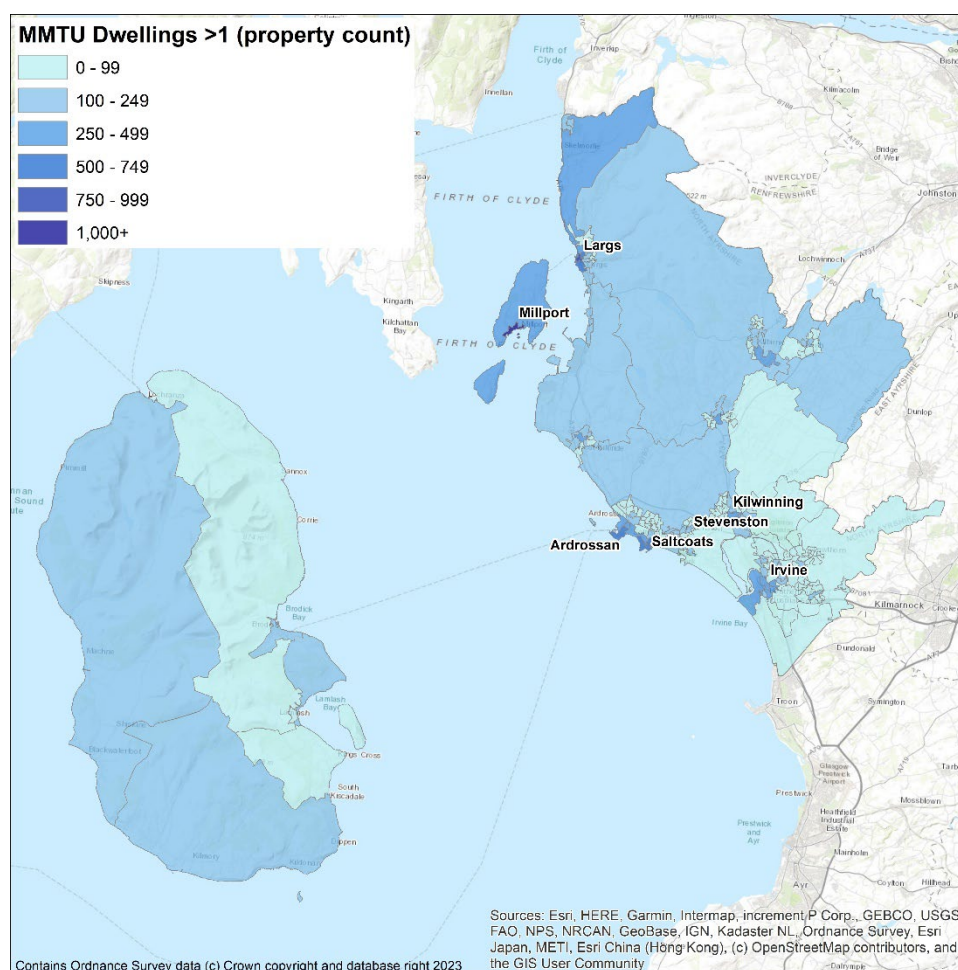


Figure 67: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level: Detail 1

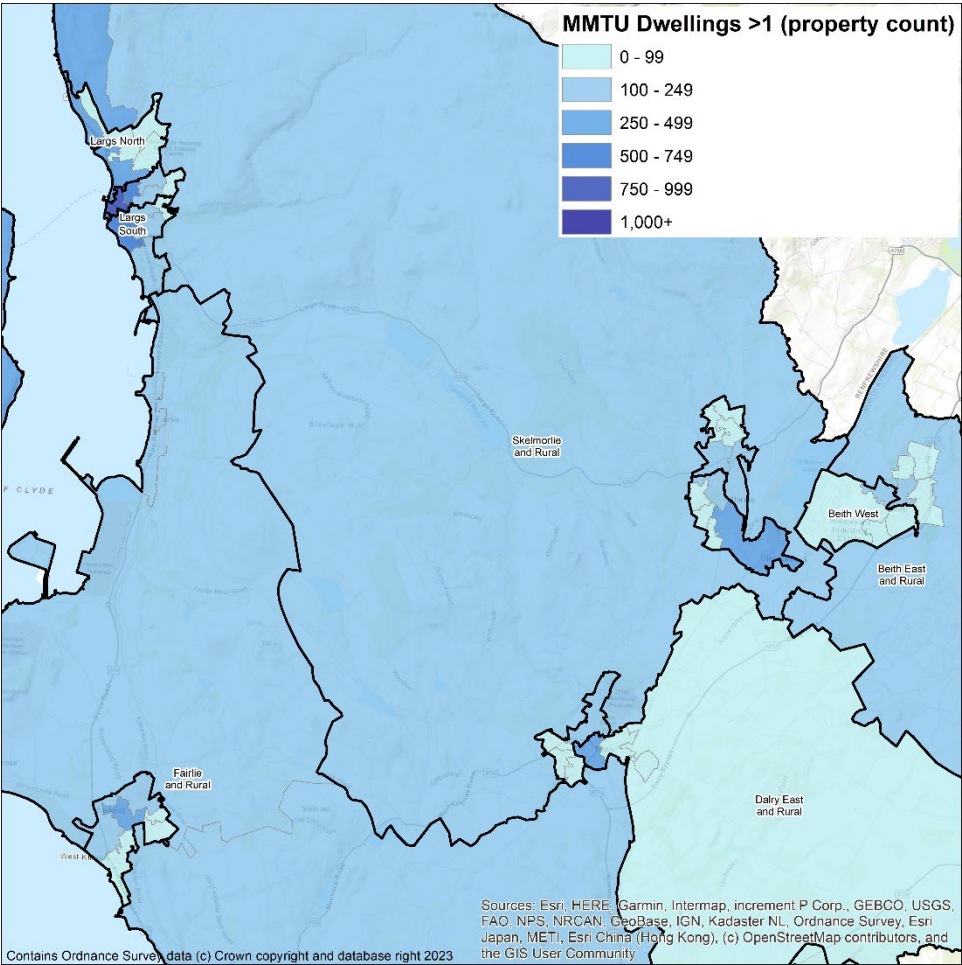
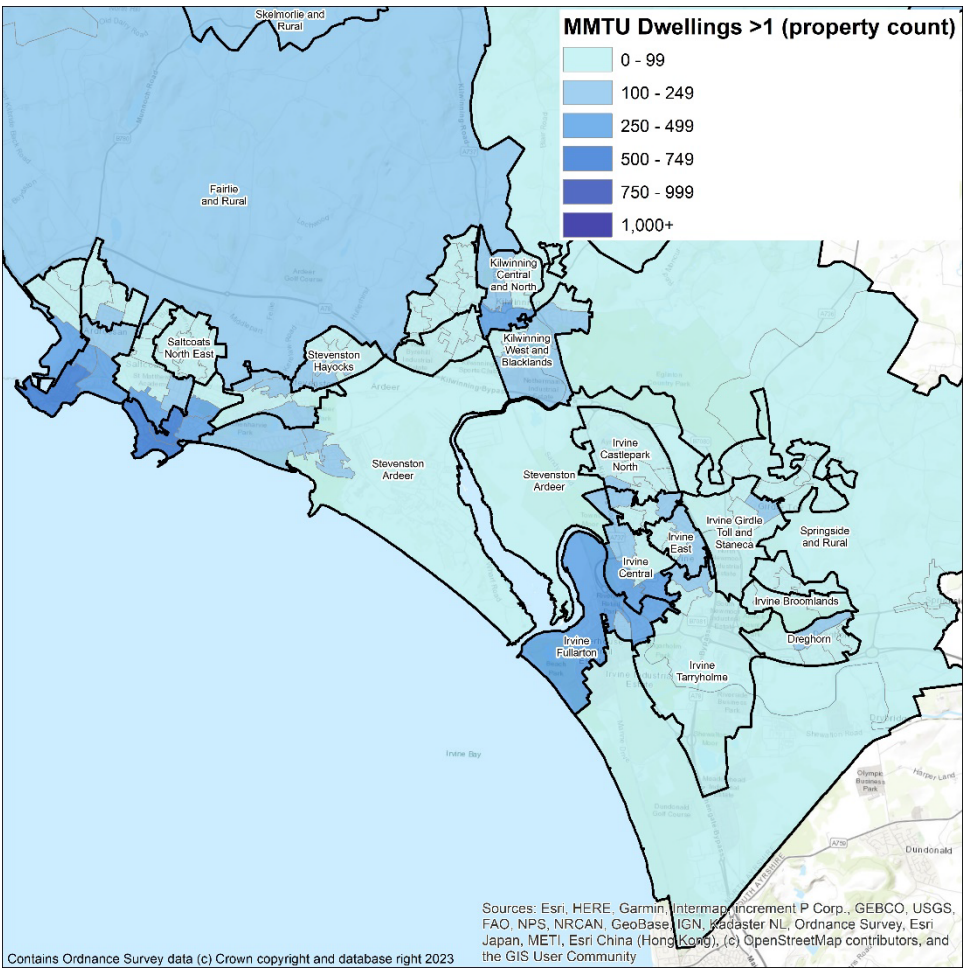


Figure 68: Map of Mixed Tenure/Mixed Use Properties – Data Zone Level: Detail 2



Multiple Considerations

As this report has reviewed the different Considerations and highlighted potential delivery areas when looking for each Consideration, there may be a mismatch between which areas should be targeted first depending on priorities. To help identify which data zones should form the initial delivery Table 30 shows the different considerations for the data zones that are ranked by energy efficiency as a driver for fuel poverty.

The green highlighted cells in Table 30 show the data zones that are in the top third for other LHEES considerations and SIMD. All the data zones with buildings in conservation areas appear in the top third of energy efficiency as a driver for fuel poverty zones. Overall, this shows a high correlation between Considerations.

This information is used to help with prioritisation of data zones.

Table 29: Consideration Ranking Comparison for the Energy Efficiency as a Driver for Fuel Poverty Top Third Data Zones

Data Zone – Ranked by energy efficiency as a driver for fuel poverty	Energy efficiency – rank	Mixed tenure – rank	Homes with >1 dwelling – rank	Listed homes graded A-C – rank	Homes in cons. area – rank	SIMD
Largs Central and Cumbrae - 06	4	2	1	6	1	2
Arran - 04	2	135	107	16	11	7
Largs Central and Cumbrae - 07	6	55	13	4	4	5
Northern and Irvine Valley Rural - 05	1	154	171	68	26	8
Arran - 07	21	108	64	24	26	8
Arran - 06	7	140	70	5	7	8
Arran - 03	10	134	90	30	26	8
Ardrossan Central - 03	14	5	9	68	26	1
Arran - 02	20	122	67	43	26	5
Arran - 01	34	107	69	21	26	7
Arran - 05	87	149	103	56	26	6
Largs Central and Cumbrae - 05	9	1	2	12	26	2
Kilwinning Pennyburn - 02	13	154	171	68	26	2
Kilbirnie South and Longbar - 02	33	154	154	68	26	2
Saltcoats Central - 04	19	4	4	11	26	1
Kilbirnie South and Longbar - 03	65	154	160	68	26	2
Largs Central and Cumbrae - 04	12	3	3	31	26	1
Saltcoats Central - 03	18	12	8	41	26	1
Irvine Central - 03	3	11	16	2	3	1
Saltcoats Central - 05	8	8	6	65	26	2
Kilbirnie South and Longbar - 01	31	29	29	37	26	1
Beith East and Rural - 01	15	33	27	3	13	4

Data Zone – Ranked by energy efficiency as a driver for fuel poverty	Energy efficiency – rank	Mixed tenure – rank	Homes with >1 dwelling – rank	Listed homes graded A-C – rank	Homes in cons. area – rank	SIMD
Kilbirnie North - 03	42	154	171	68	26	2
Stevenston North West - 02	5	69	82	68	26	4
Springside and Rural - 02	27	117	111	68	26	3
Kilbirnie South and Longbar - 05	26	17	15	68	26	3
Kilwinning West and Blacklands - 04	67	48	38	68	26	1
Dalry West - 02	68	146	152	68	26	1
Irvine Fullarton - 02	145	9	11	68	26	1
Kilwinning Central and North - 01	57	26	18	55	26	1
Irvine Castlepark South - 01	84	41	63	68	26	1
Stevenston North West - 04	55	40	37	68	26	1
Beith West - 04	61	50	47	68	26	2
Skelmorlie and Rural - 01	16	105	67	18	26	5
Dreghorn - 04	36	78	81	68	12	3
Ardrossan Central - 02	116	7	5	1	26	1
Ardrossan North East - 04	115	42	52	68	26	2
Saltcoats Central - 02	105	21	21	68	26	1
Springside and Rural - 03	93	92	80	68	26	1
Stevenston Ardeer - 04	32	23	48	68	26	2
Stevenston Ardeer - 03	66	76	66	68	26	1
West Kilbride and Seamill - 03	25	28	23	63	8	5
Dalry East and Rural - 01	17	147	120	19	26	8
Kilbirnie North - 04	49	36	38	17	18	3
Kilbirnie North - 02	96	154	128	68	26	2
Saltcoats North West - 05	11	16	24	58	26	3
Dalry East and Rural - 04	77	15	11	8	14	1
Irvine Central - 01	70	61	96	29	20	1
Skelmorlie and Rural - 03	79	74	60	68	9	5
Dalry West - 03	98	113	145	68	26	4
Irvine Fullarton - 03	108	57	72	68	26	1
Largs South - 02	22	10	7	14	26	7
Beith East and Rural - 05	28	89	56	27	26	6
Irvine Bourtreehill - 01	123	71	106	68	26	1
Irvine Fullarton - 01	58	24	26	46	21	1
Beith East and Rural - 02	35	99	116	53	26	5

Data Zone – Ranked by energy efficiency as a driver for fuel poverty	Energy efficiency – rank	Mixed tenure – rank	Homes with >1 dwelling – rank	Listed homes graded A-C – rank	Homes in cons. area – rank	SIMD
Fairlie and Rural - 04	39	47	42	67	26	4
Kilbirnie South and Longbar - 04	80	125	123	68	26	3
Stevenston North West - 03	50	46	45	35	26	2
Largs South - 05	54	143	131	38	26	8
Irvine Bourtreehill - 03	125	154	166	68	26	2
Kilwinning West and Blacklands - 03	72	34	31	68	26	2

Appendix C Off-gas Grid and On-gas Grid

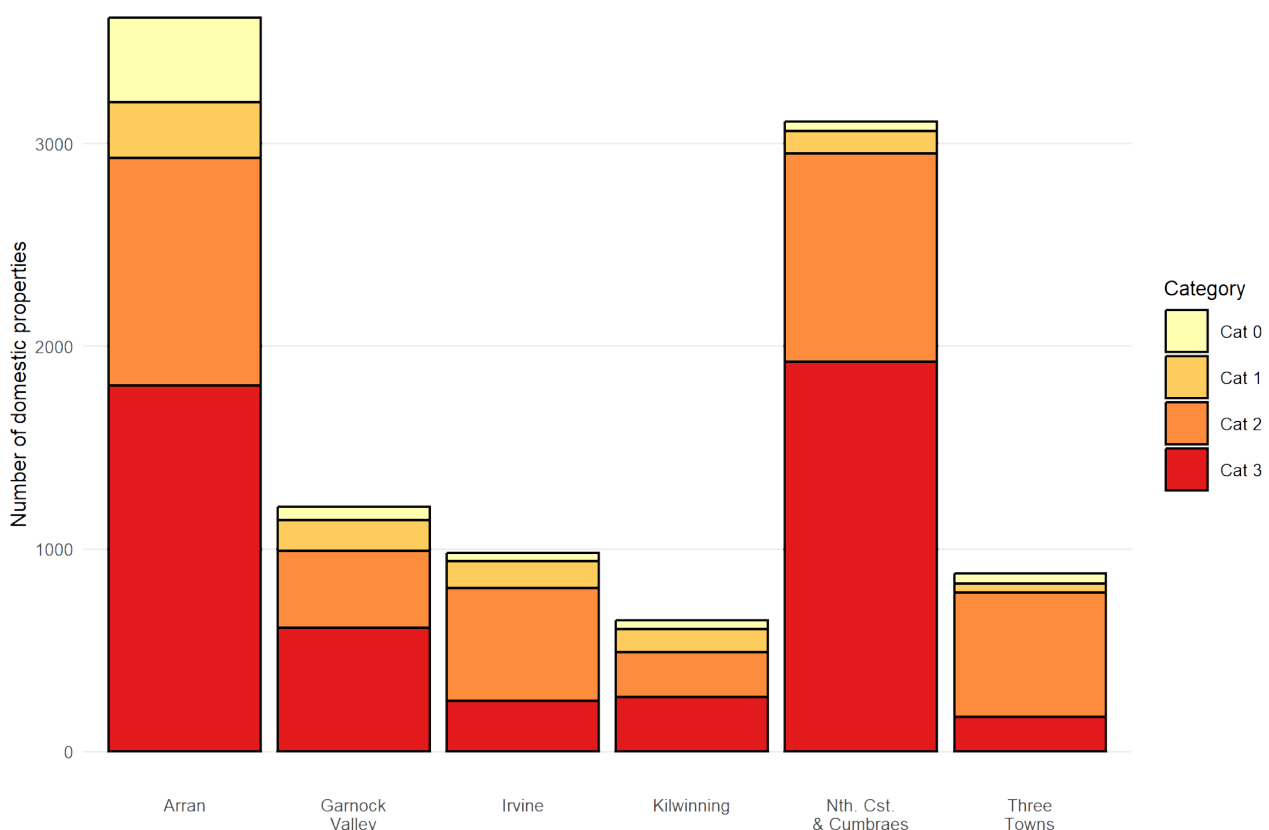
The Domestic Baseline Tool outlines a method of categorising properties based on their suitability for heat pumps. While this report uses an alternative methodology as set out in section 8.8.3, this appendix sets out the findings of the methodology set out in the Baseline Tool.

Off-gas grid

The Domestic Baseline Tool categorises individual properties according to how difficult it will be to transition each property to a low carbon heat source. This is based on several factors including, for example, the existing heating system, listed status and the existing fabric. The methodology considers that Category 0 properties are already low carbon, Category 1 properties are ready to make use of a heat pump with minimal changes to the existing building and Category 2 properties could transition with modest changes. Category 3 properties may require such substantial changes that other electrical or biomass heat sources may be more suitable. This methodology predates the trials which have informed the rest of the analysis in this Strategy and is included for completeness.

Figure 70 shows that most off-grid properties sit in Categories 2 and 3, meaning that there is a potential challenge to convert these to efficient heat-pump systems.

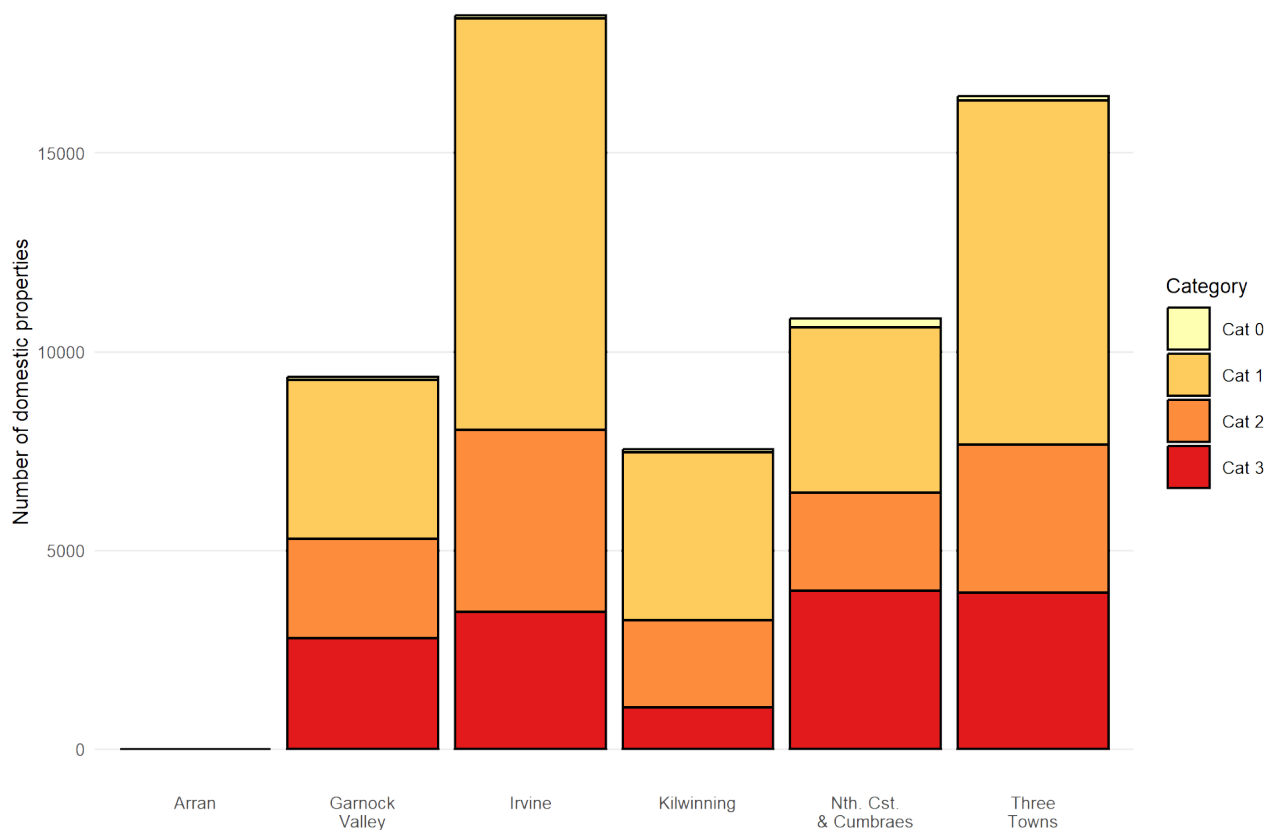
Figure 69: Heat Transition Categories for Off-Gas Grid Domestic Properties



On-gas grid

On-gas grid buildings are similarly categorised by the Domestic Baseline Tool although it might be expected that more on-grid properties will find themselves in areas with heat networks and a connection to these rather than heat pumps might be likely. Most properties are in Categories 1 and 2 and so lend themselves to transition to heat pumps.

Figure 70: Heat Transition Categories for On-Gas Grid Domestic Properties



Appendix D Heat Networks

Heat Network Zone Maps

The areas which were found to be viable heat network zones are shown in the following maps.

Figure 71: Authority-wide Plan of Potential Heat Network Zones

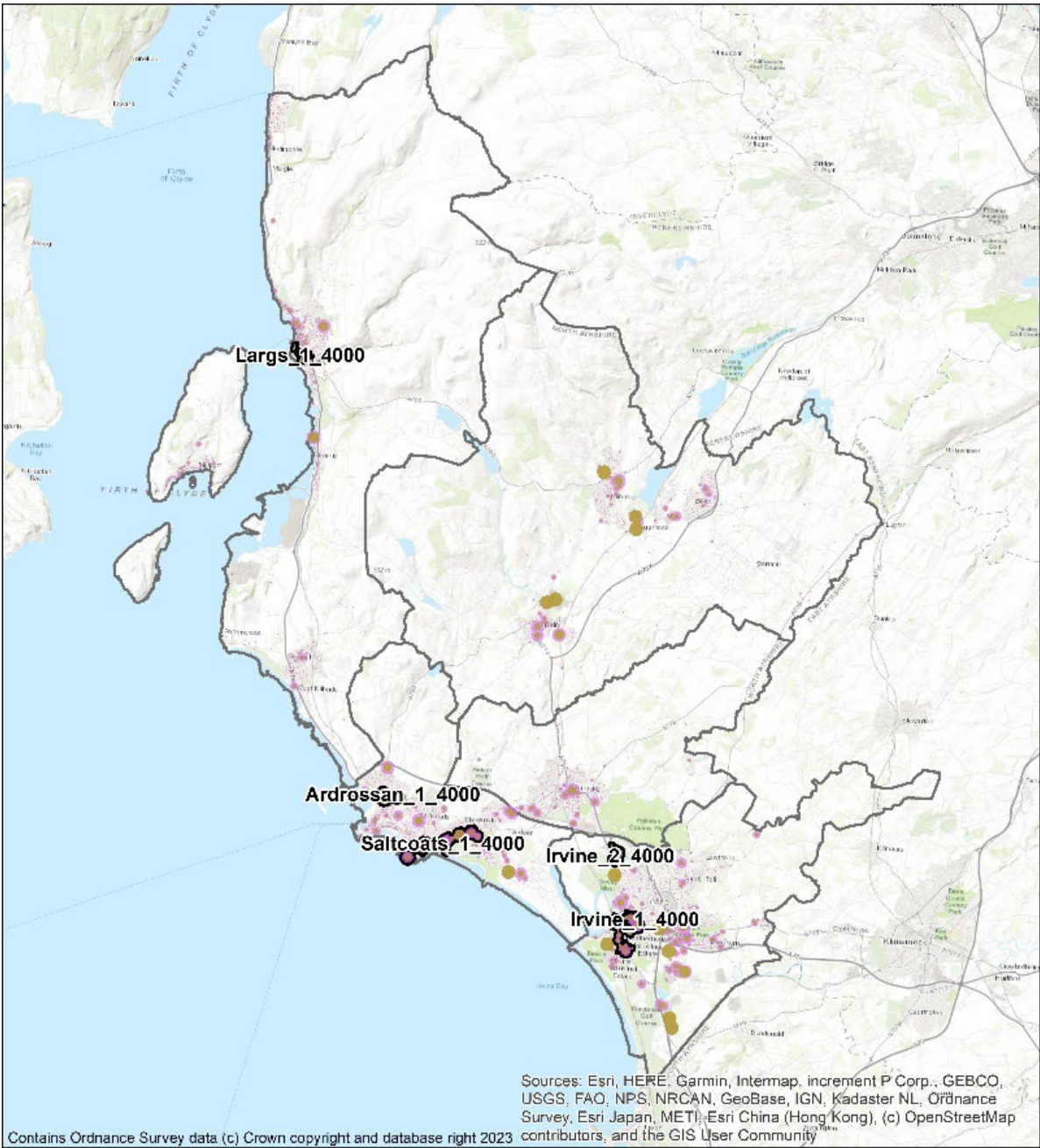


Figure 72: Irvine Heat Network Opportunity – 4,000 kWh/m/year

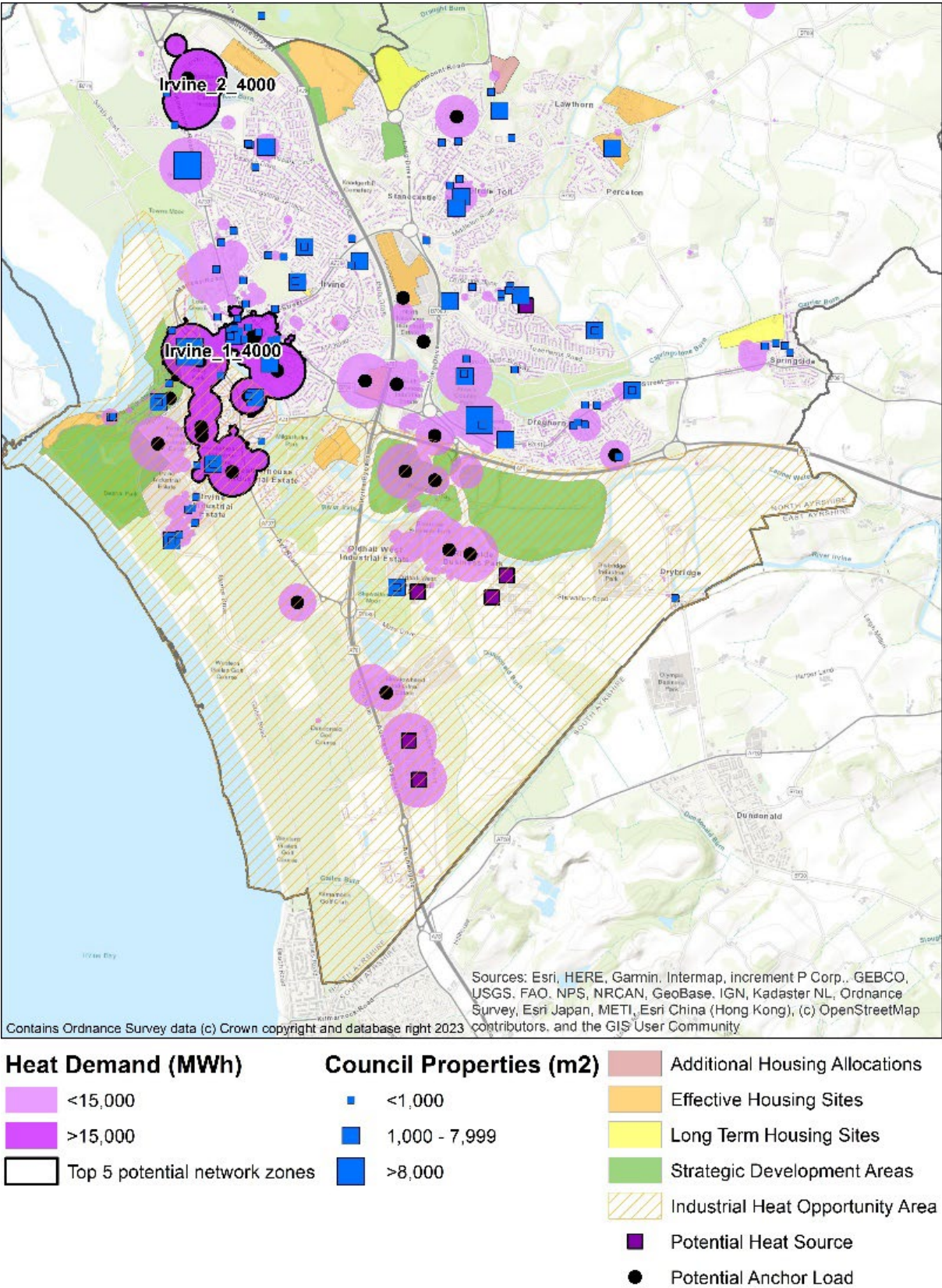


Figure 73: Irvine Heat Network Opportunity – 8,000 kWh/m/year

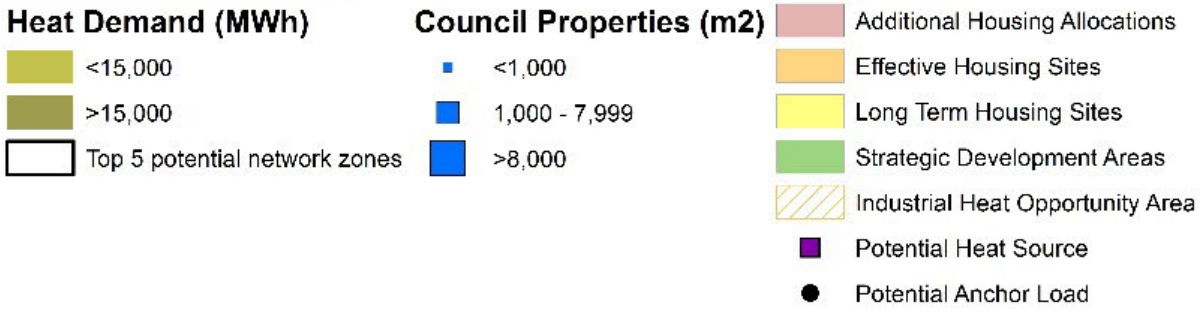
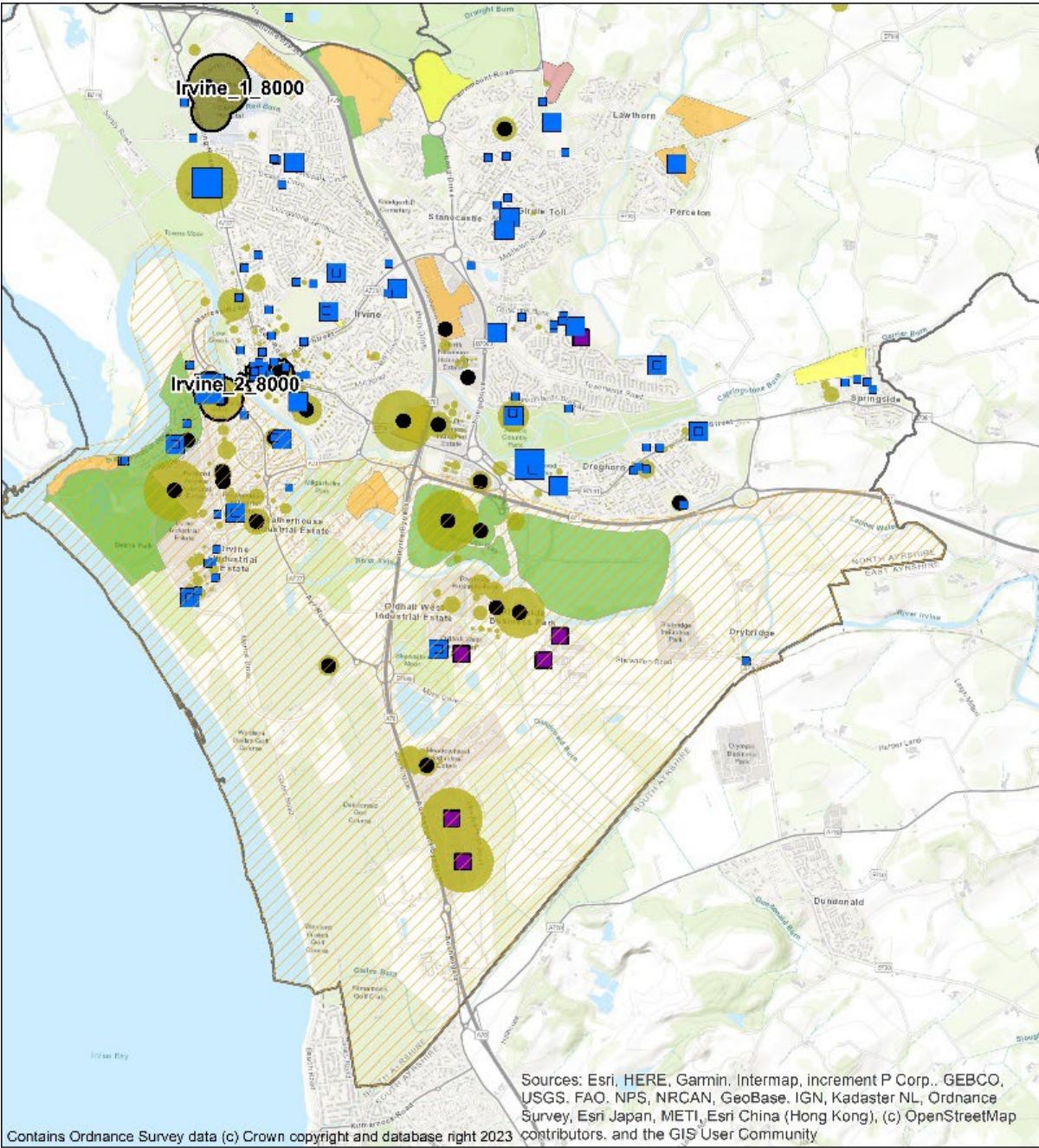
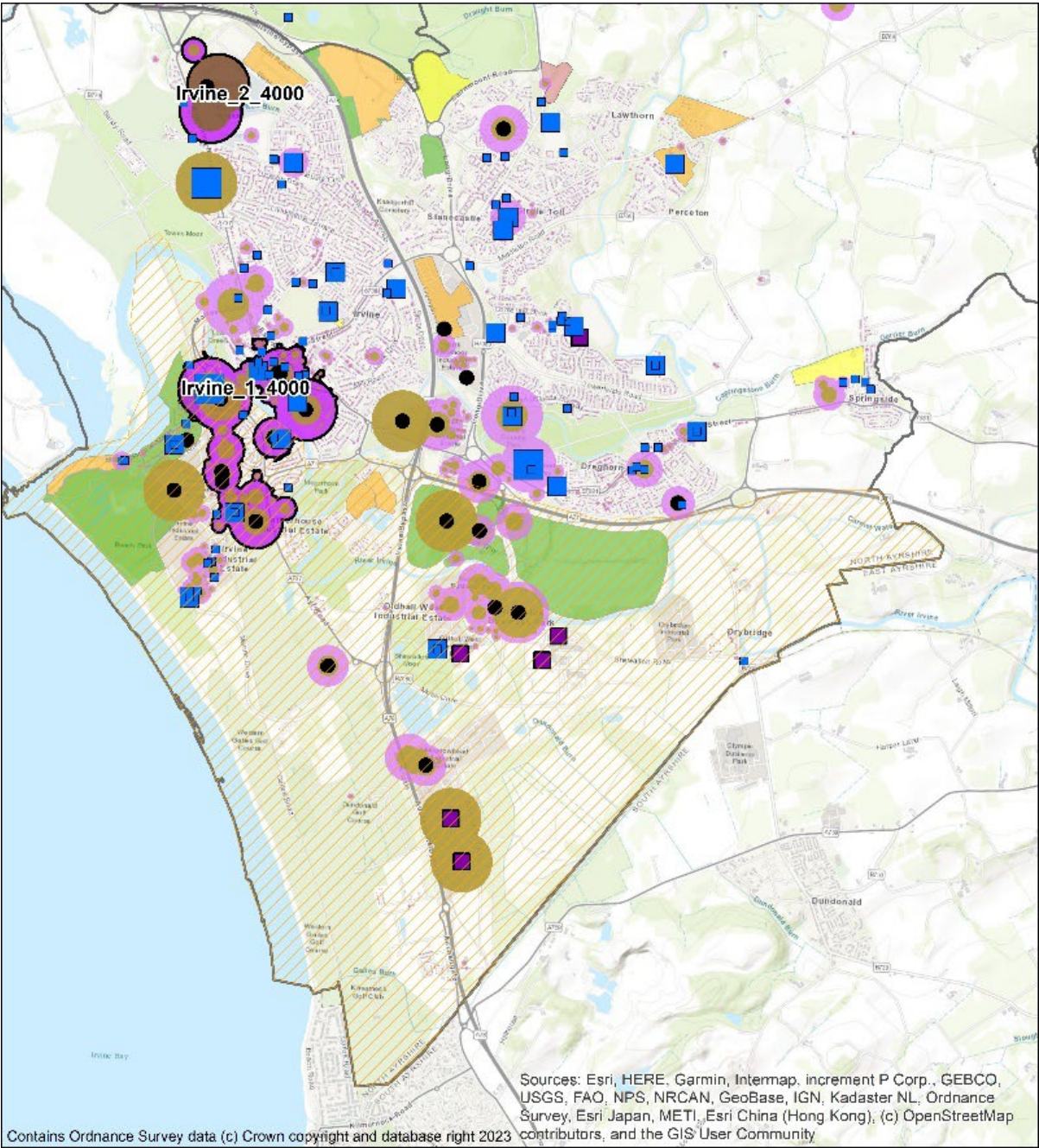


Figure 74: Irvine Heat Network Opportunity – Combined Heat Demand Density Criteria



Three Towns

Figure 75: Ardrossan Saltcoats and Stevenston Heat Network Area – 4,000 kWh/m/year

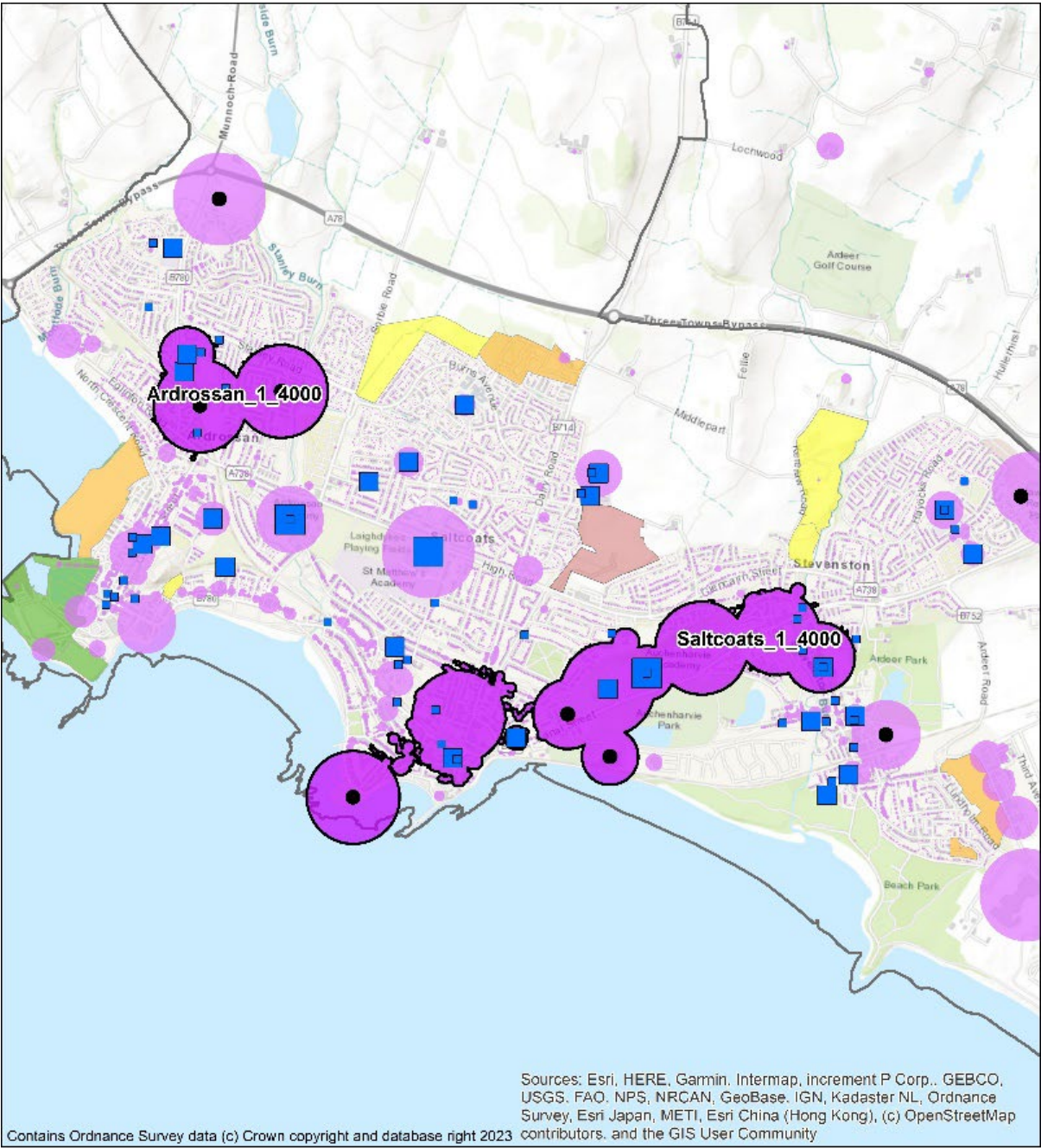


Figure 76: Ardrossan, Saltcoats and Stevenston Heat Network Area – 8,000 kWh/m/year

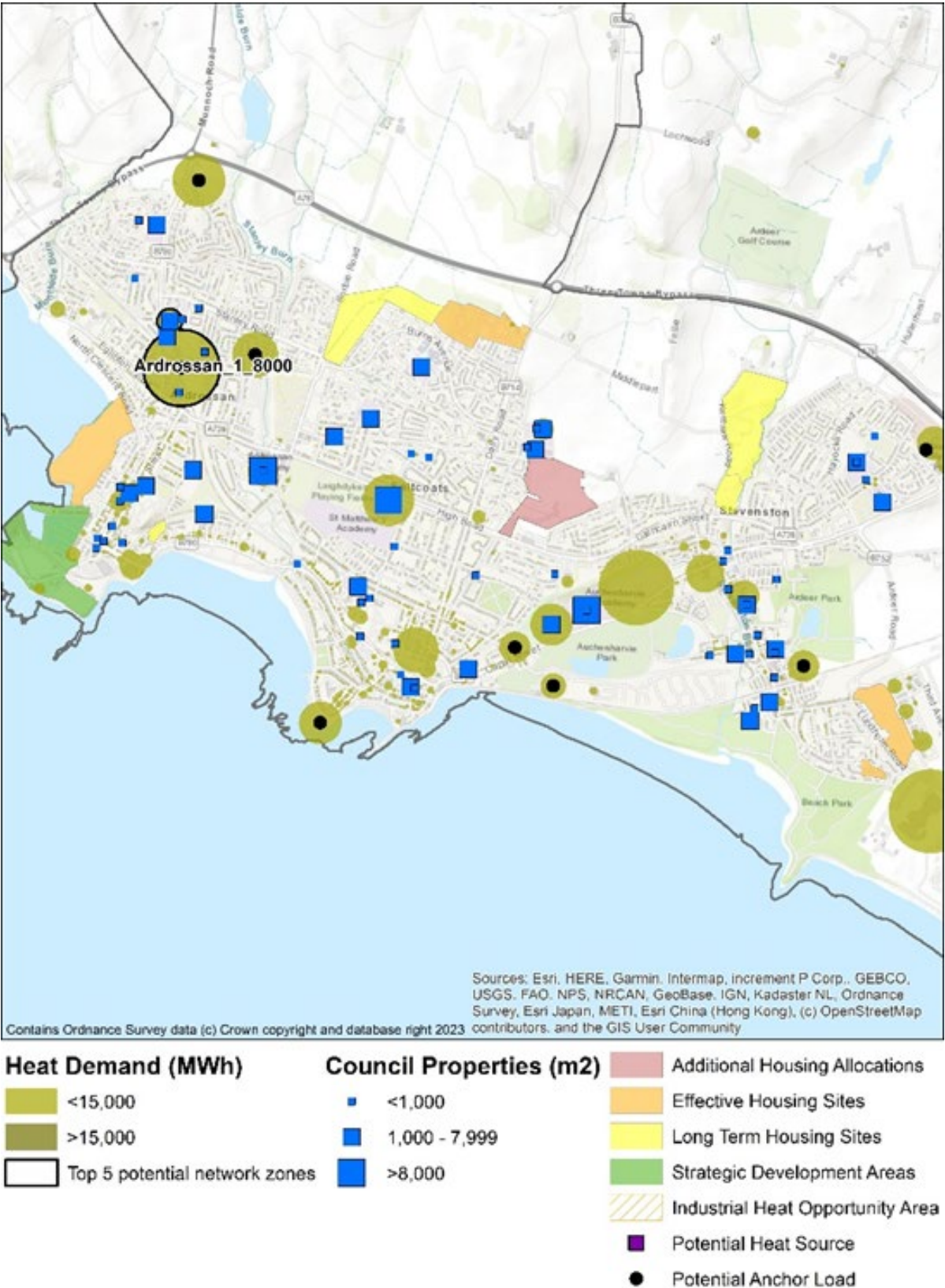
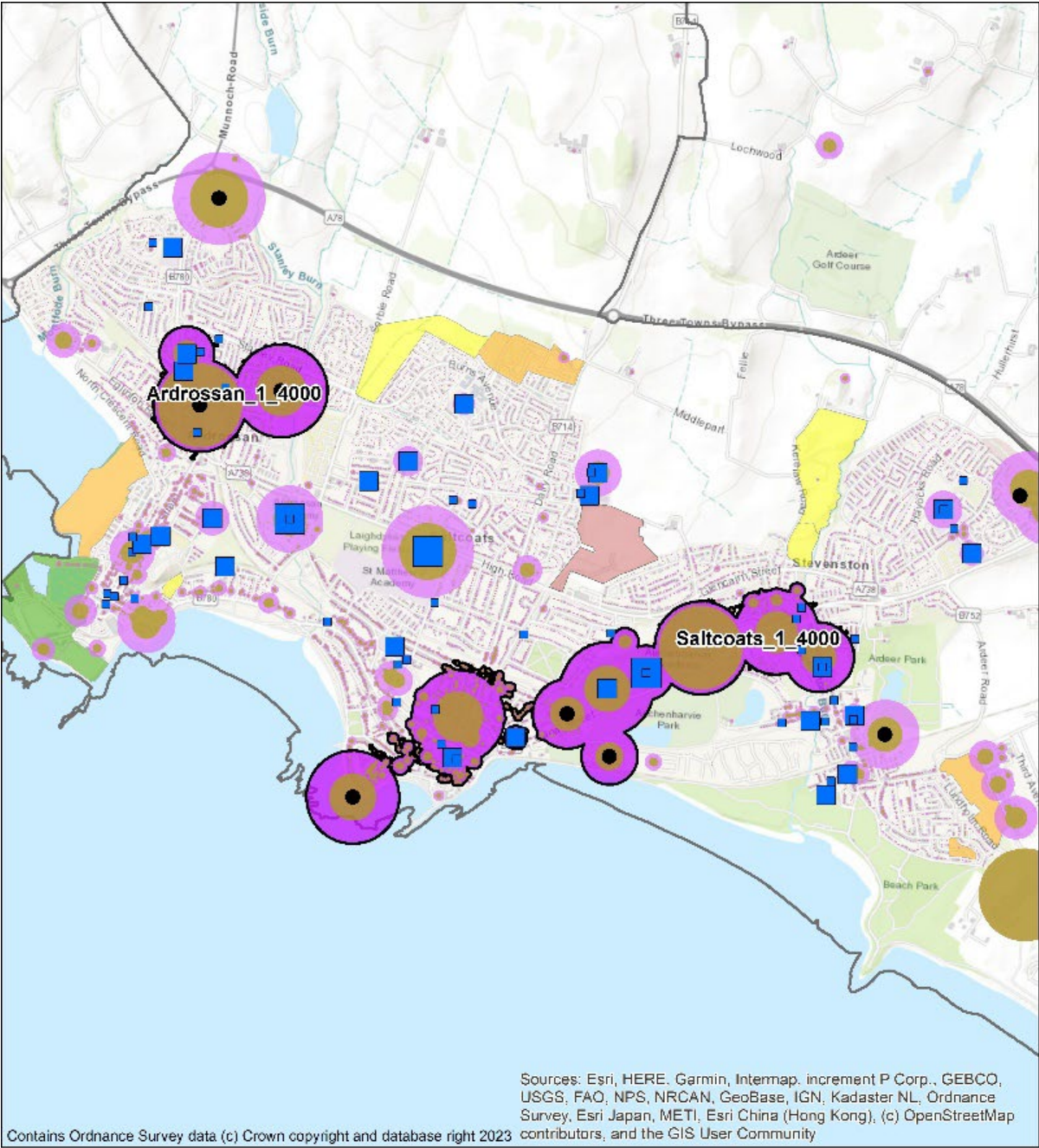


Figure 77: Ardrossan, Saltcoats and Stevenston Heat Network Area – Combined Heat Demand Density Criteria



Appendix E Heat Pump Suitability

The following maps plot the locations of properties which are currently or could be suitable for heat pump installations.

Figure 78: Heat Pump Suitability Irvine (East)

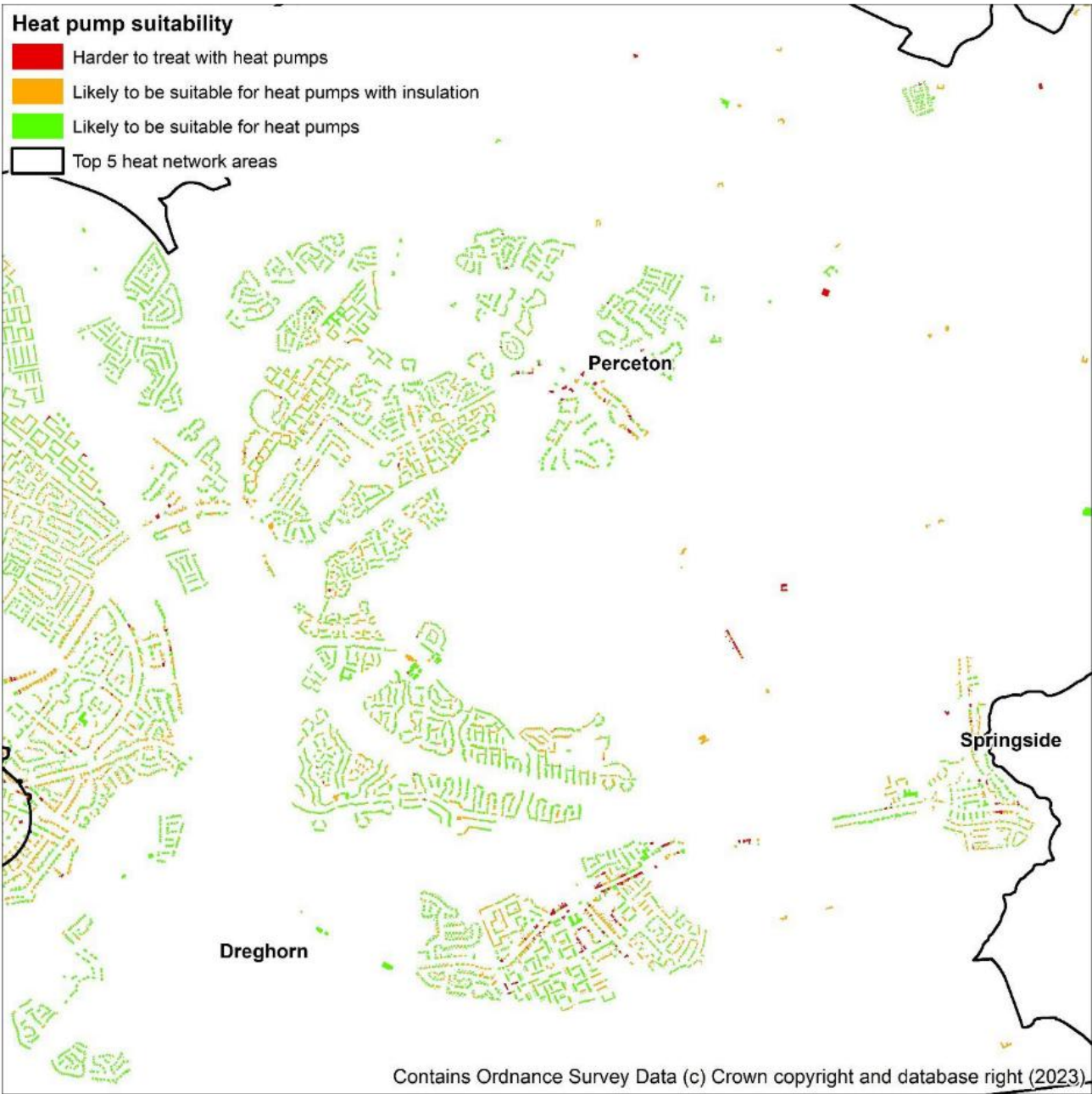


Figure 79: Heat Pump Suitability Irvine (Central)

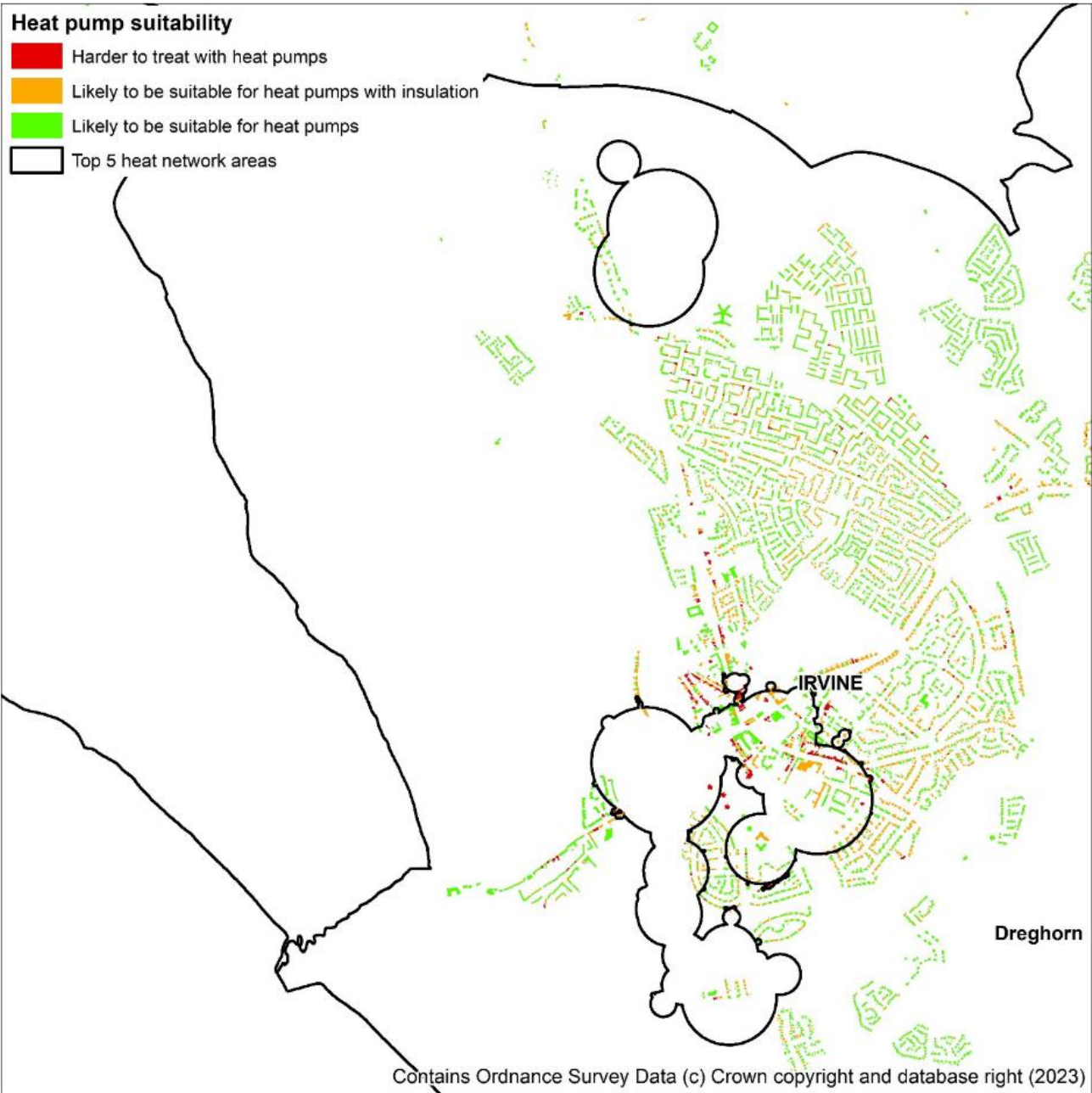


Figure 80: Heat Pump Suitability Kilwinning

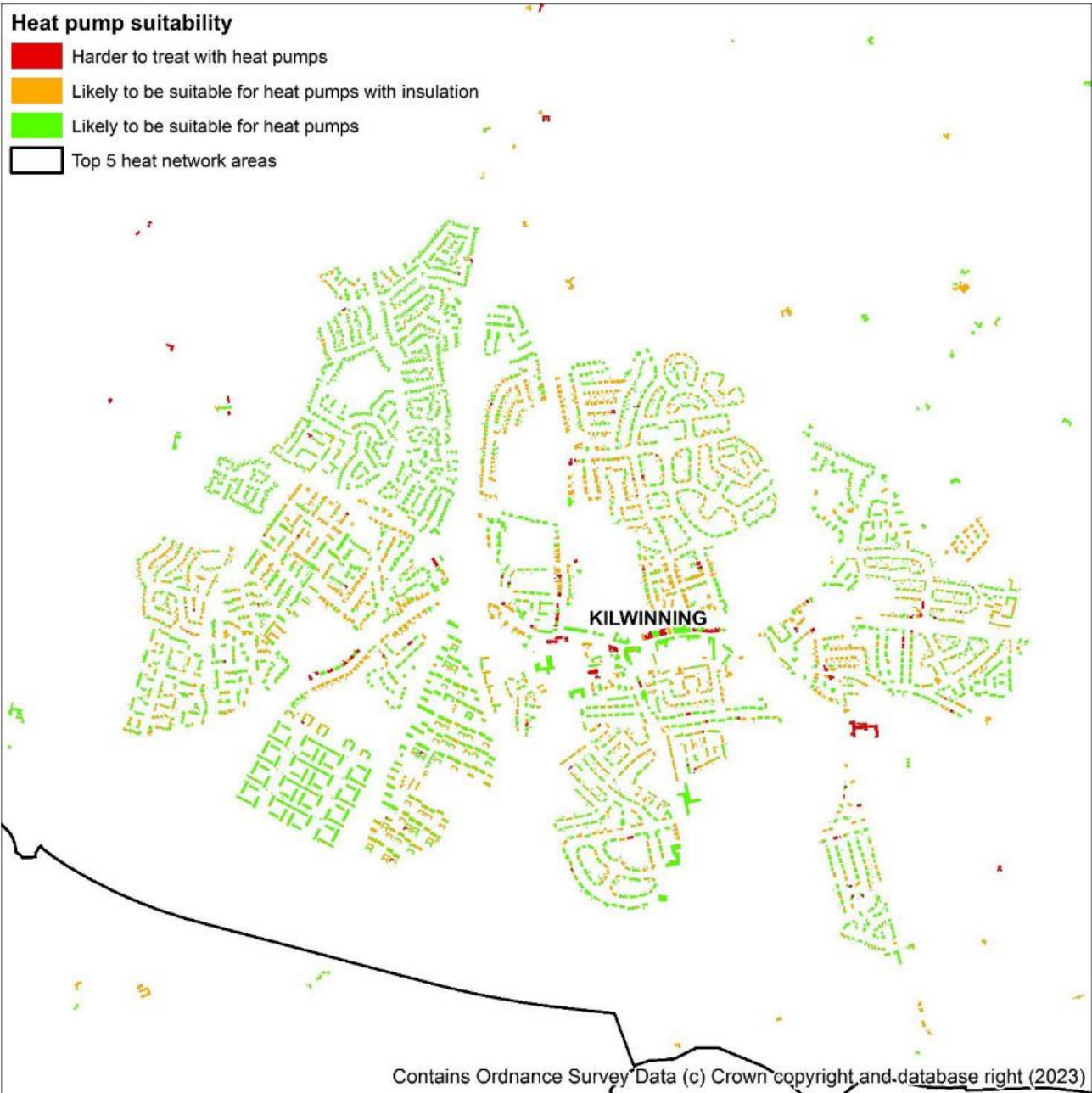


Figure 81: Heat Pump Suitability Three Towns

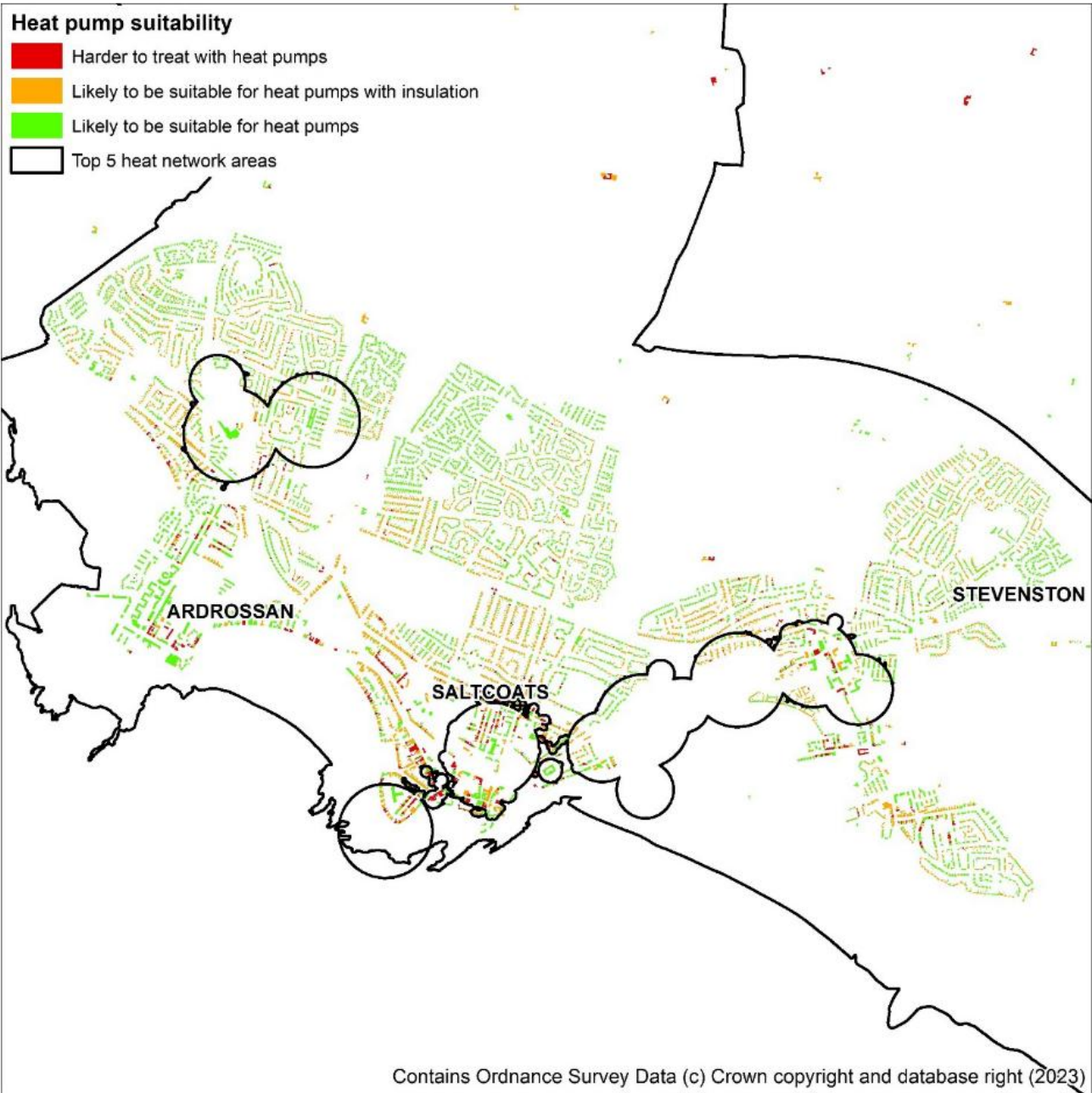


Figure 82: Heat Pump Suitability Beith



Figure 83: Heat Pump Suitability Dalry



Figure 84: Heat Pump Suitability Kilbirnie



Figure 85: Heat Pump Suitability Fairlie

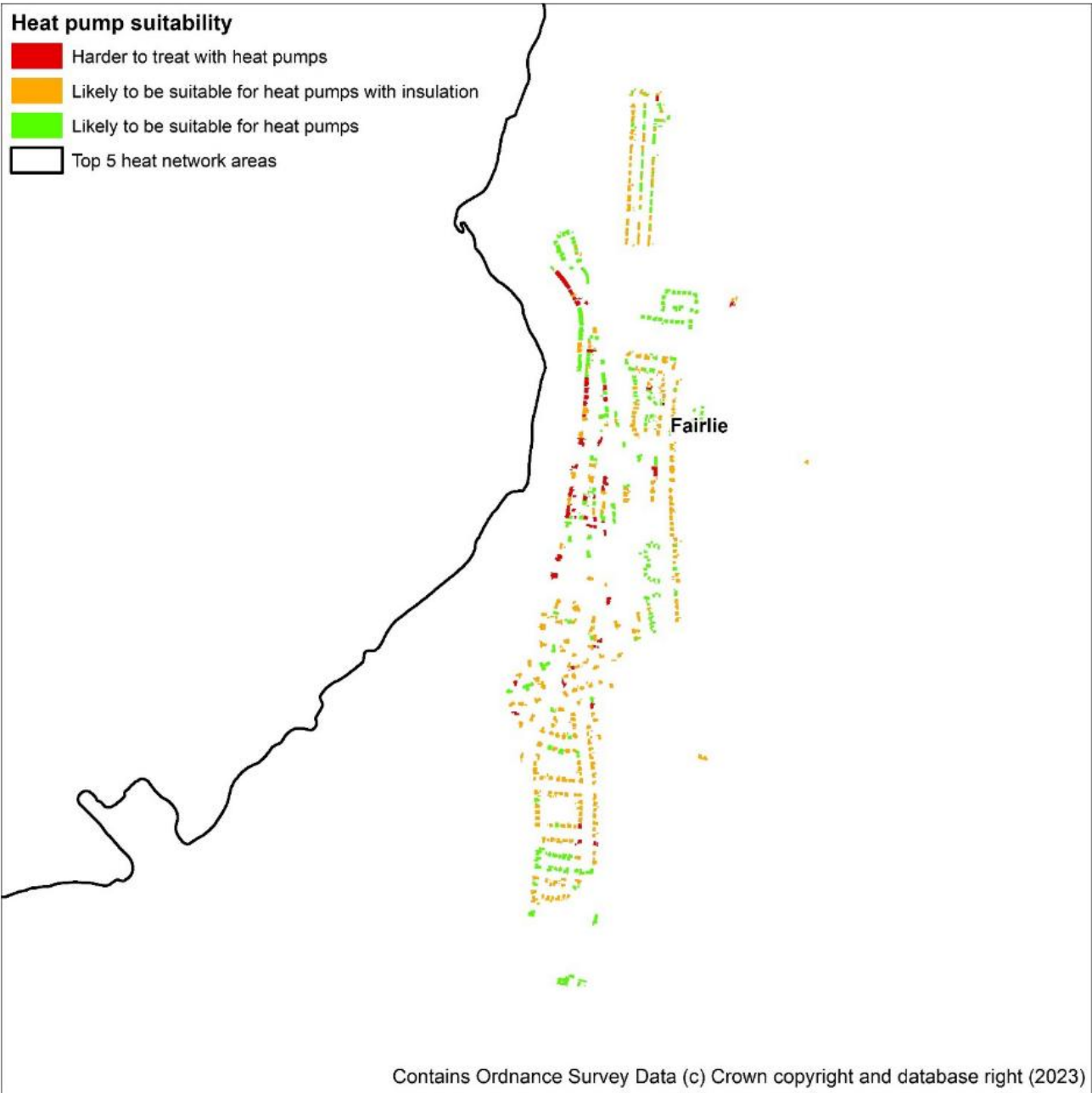


Figure 86:: Heat Pump Suitability Skelmorlie

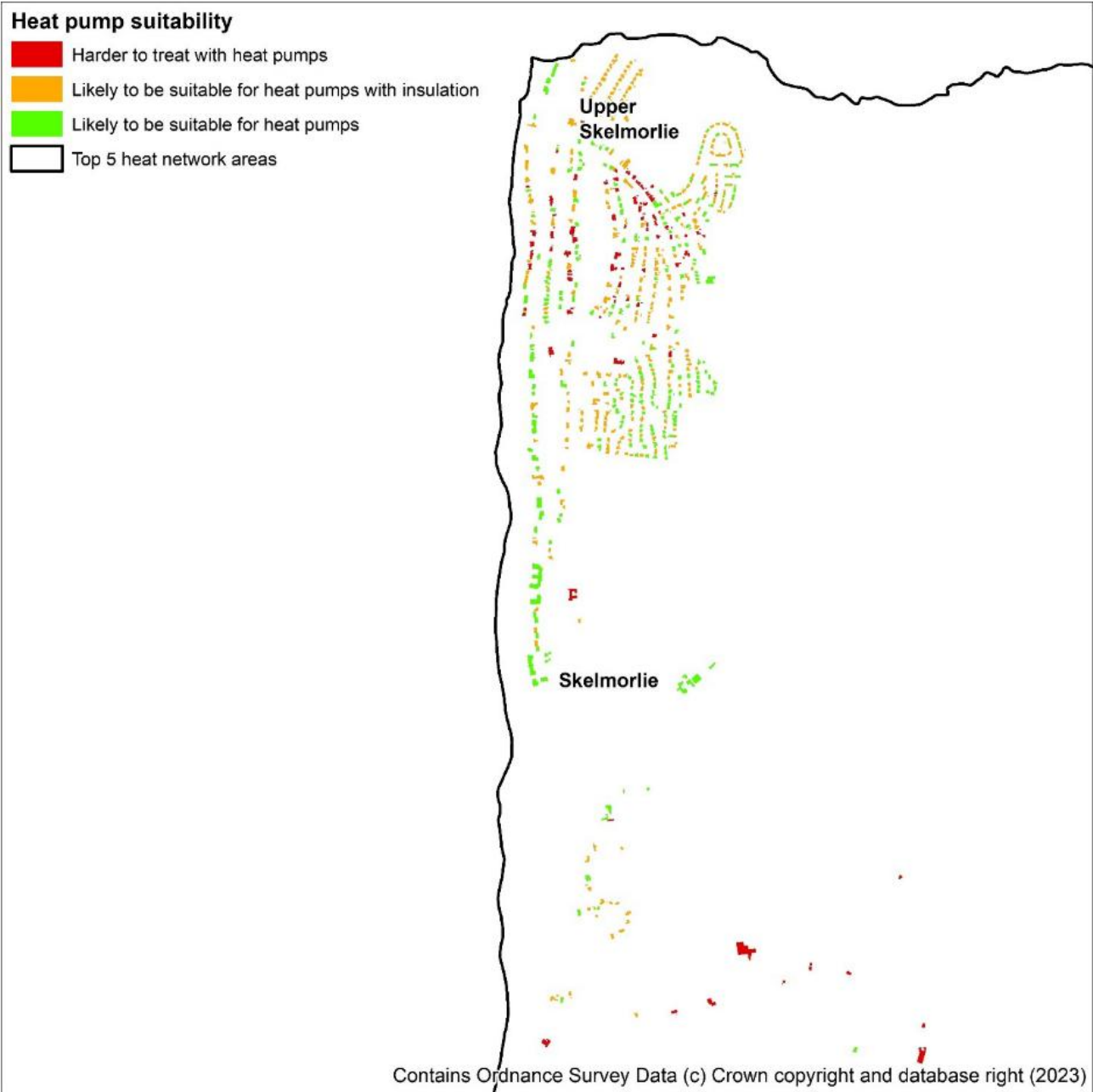


Figure 87: Heat Pump Suitability Largs

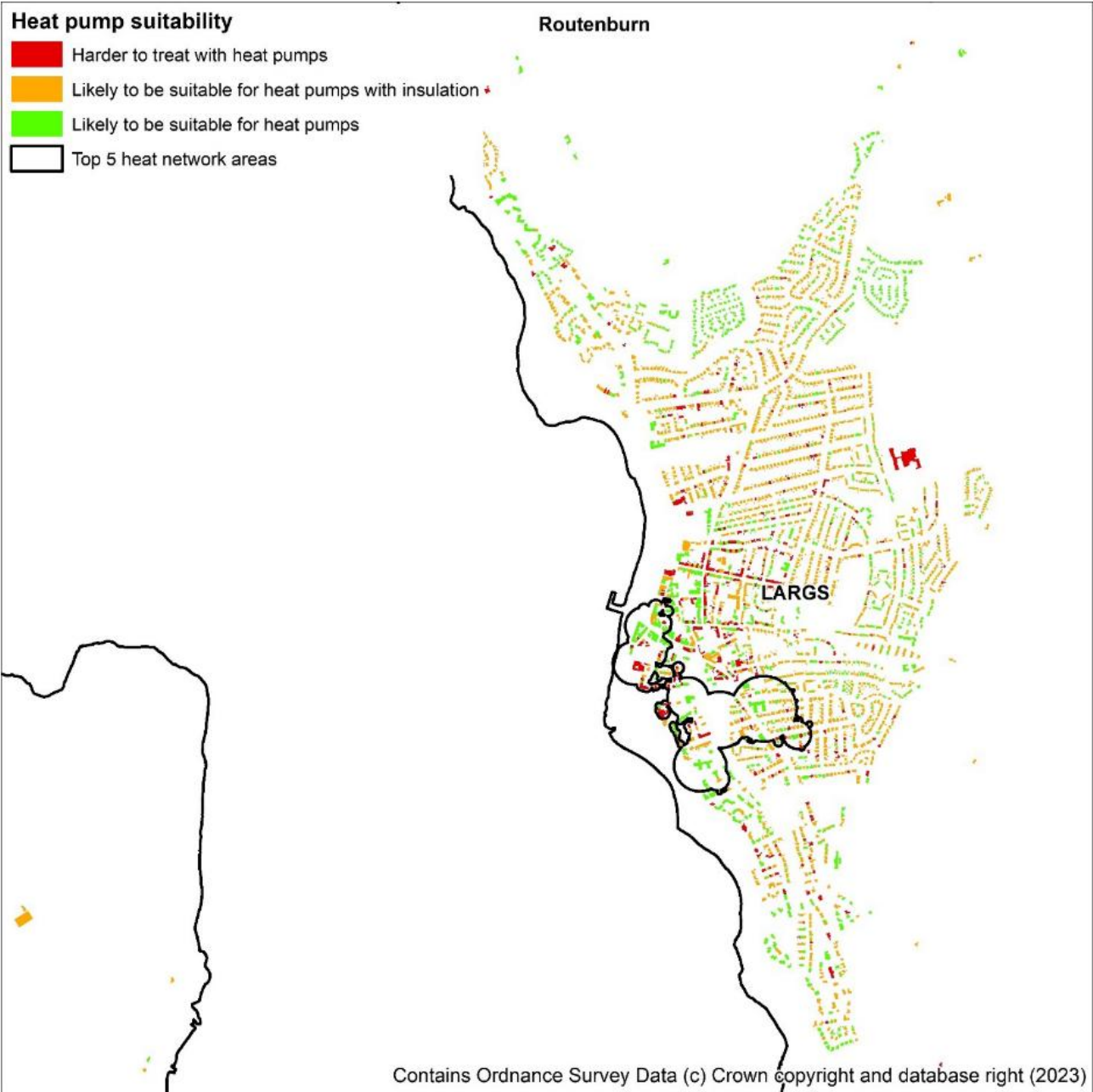


Figure 88: Heat Pump Suitability Millport

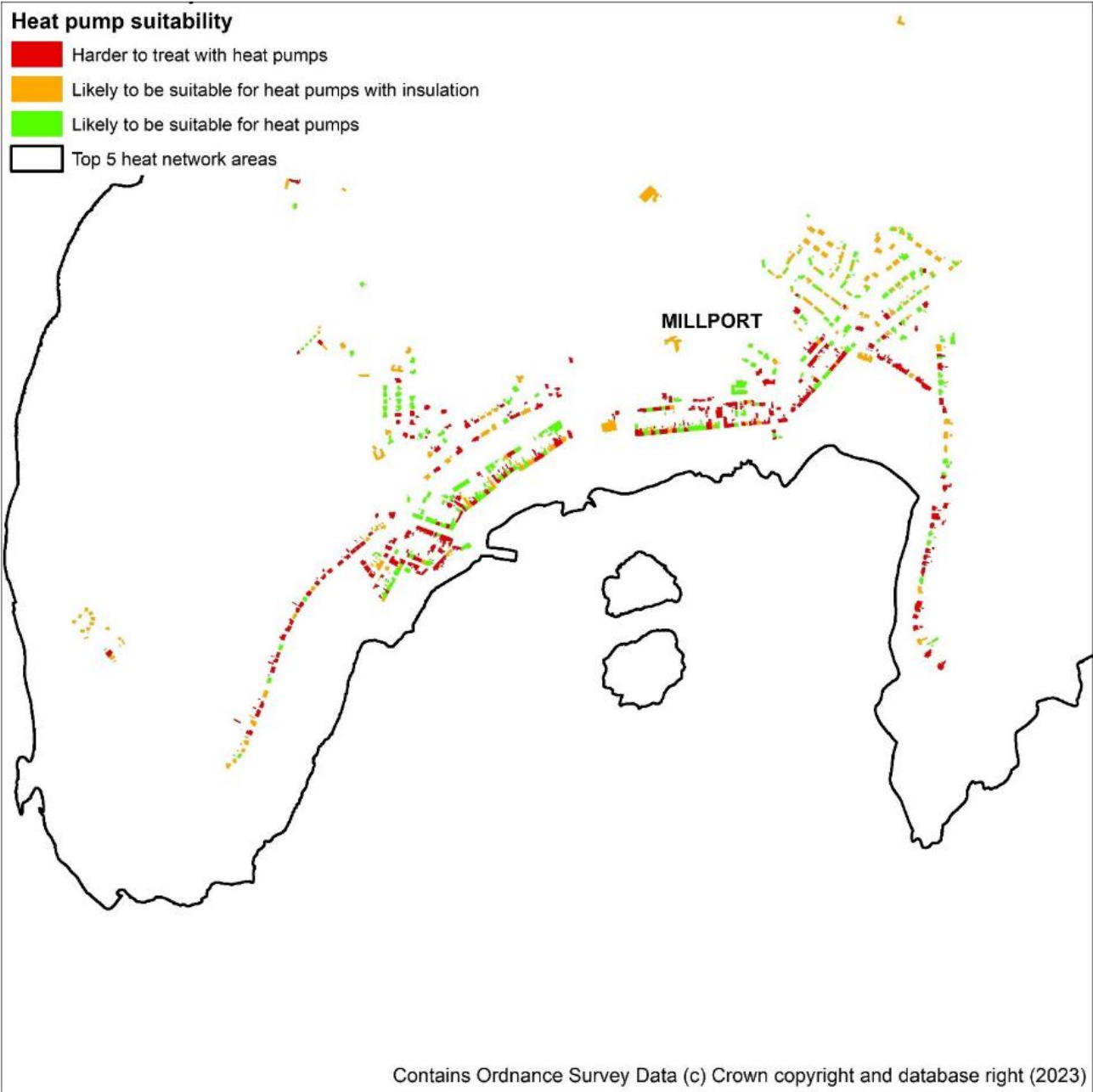


Figure 89: Heat Pump Suitability West Kilbride

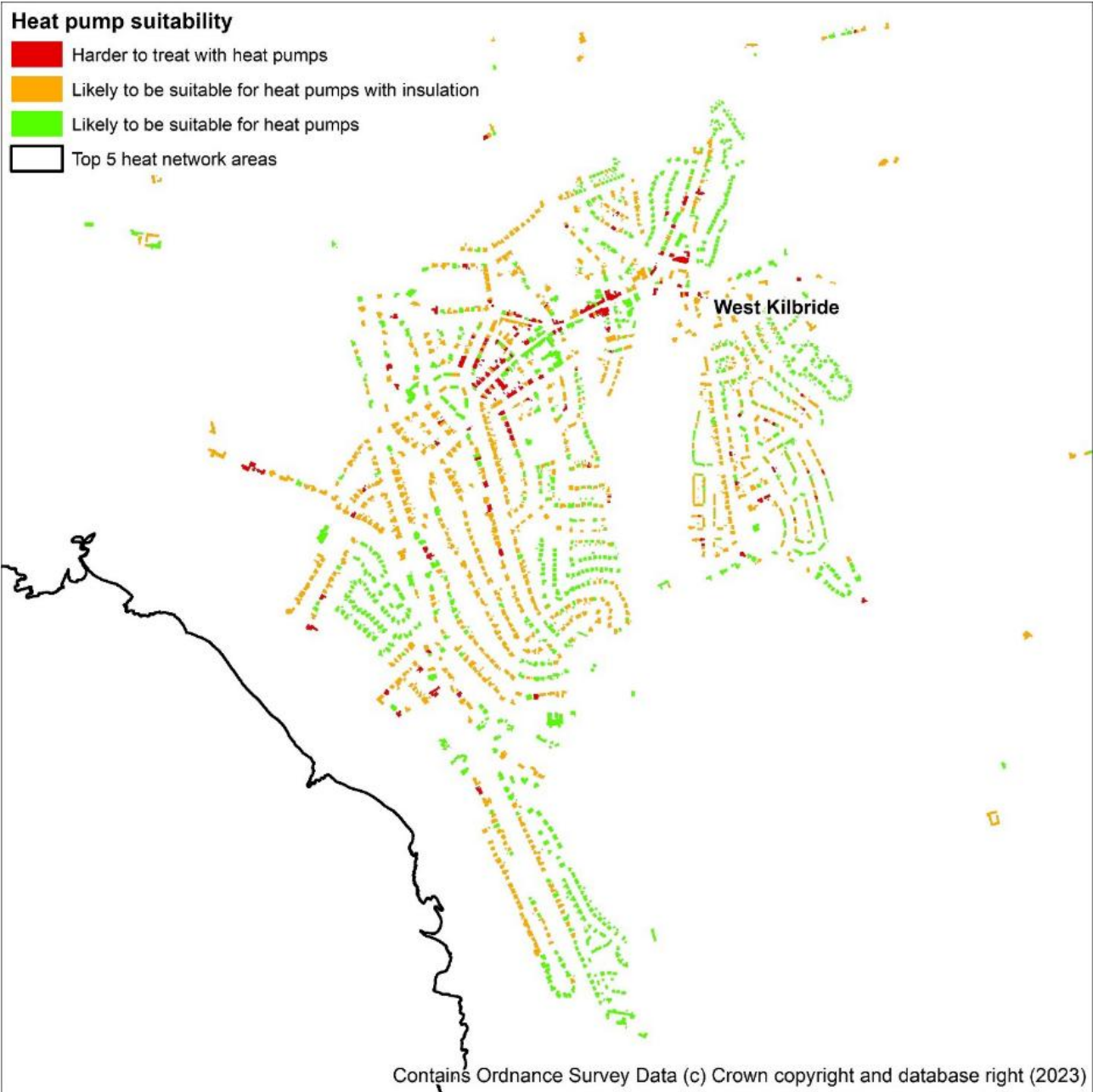


Figure 90: Heat Pump Suitability Arran (Whiting Bay)

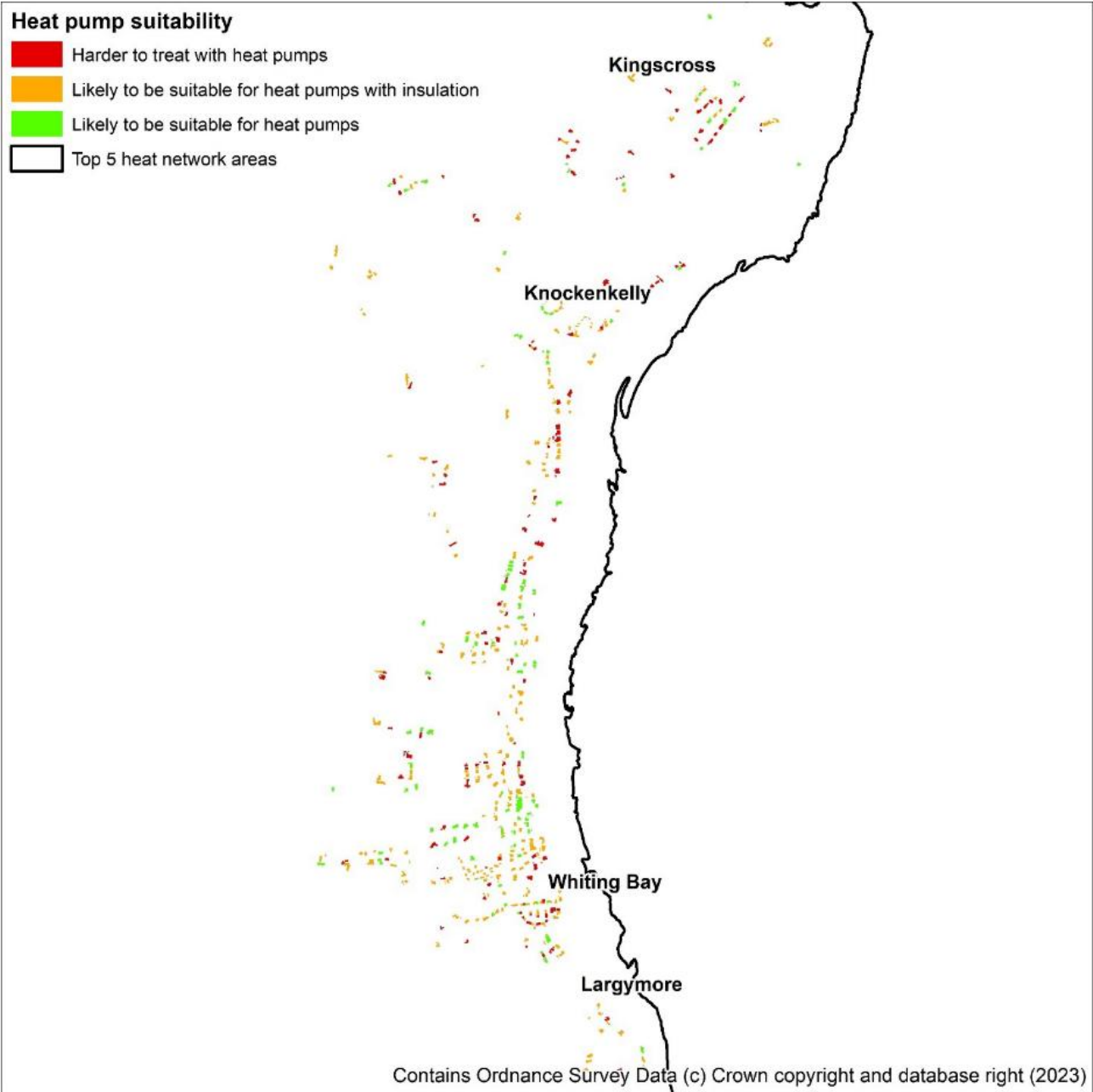


Figure 91: Heat Pump Suitability Arran (Lamlash)

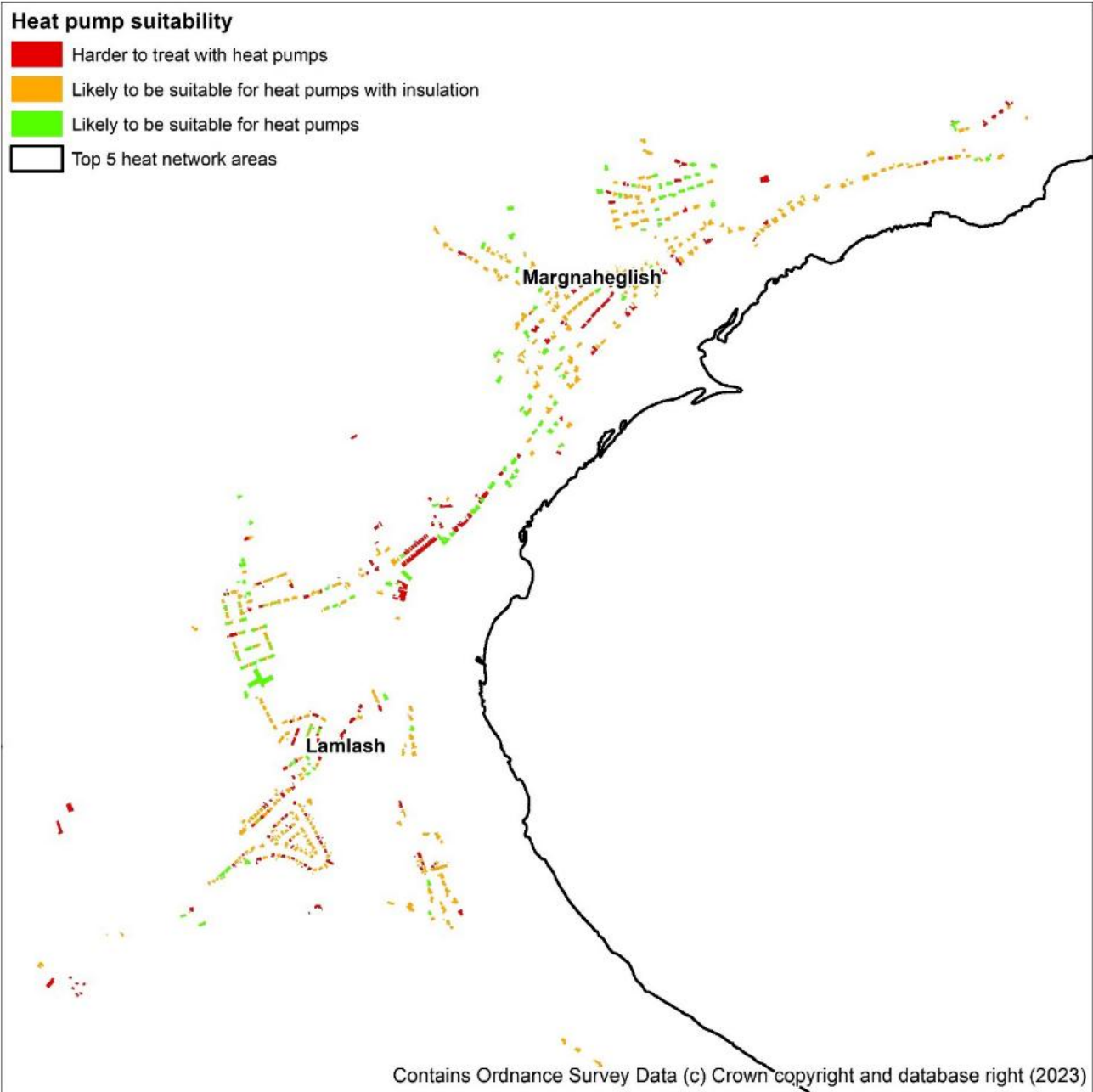
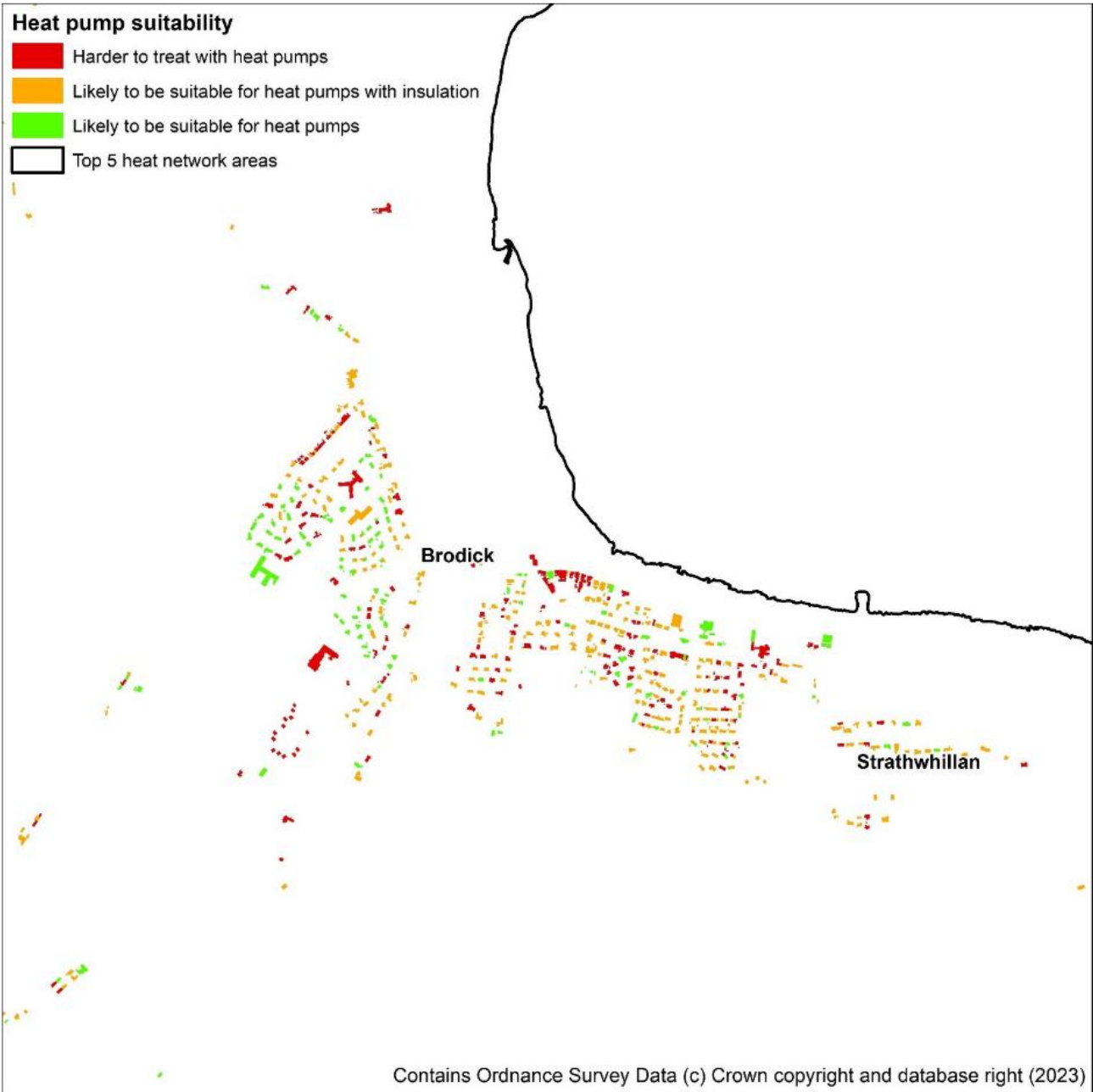


Figure 92: Heat Pump Suitability Arran (Brodict)



Appendix F Default Indicators

The LHEES Methodology utilises weightings in order to calculate the Total Weighted Scores for Energy Efficiency and Fuel Poverty Resulting from Poor Energy Efficiency. Description and default values are given in Table 31.

Table 30: Default Indicators

Theme	Indicator	Criteria	Weighting	Description	Data source. if known
Building energy efficiency	Loft insulation	<100mm (prediction) (Yes)	33.33%	Binary identifier. Used to identify properties with a low energy efficiency, properties with no or minimal loft insulation.	Home Analytics
	Single glazed windows	Binary (Yes)	33.33%	Binary identifier. Used to identify properties with a low energy efficiency, properties with single glazed windows.	Home Analytics
	Wall insulation prediction (all construction types)	Binary (Uninsulated)	33.33%	Binary identifier. Used to identify properties with a low energy efficiency, properties with uninsulated walls.	Home Analytics
Additional example Indicators that could be used to support Delivery Level Area identification as part of LHEES Stage 4 and Delivery Plan	Tenure type	User defined		Four types; housing association, owner/occupier, private rented, local authority. User can filter by interest.	Home Analytics
	Building age	User defined		Defined in age brackets; Pre 1919, 1919-1949, 1950-1983, 1984-1991, 1992-2002, Post-2002. User can filter by interest.	Home Analytics
	Non-traditional build design type	Solid wall (binary)		User can filter by interest.	Home Analytics
	EPC Rating	E, F or G		User can filter by interest.	Home Analytics
Indicators of fuel poverty	Probability of fuel poverty	% likelihood	50%	50% is default but set to 0% if extreme	Home Analytics

Theme	Indicator	Criteria	Weighting	Description	Data source. if known
				fuel poverty is to be analysed.	
	Probability of extreme fuel poverty	% likelihood	0%	0% is a default Weighting applied. User can adjust balance by selecting 0% or 50% to switch analysis focus between fuel poverty or extreme fuel poverty.	Home Analytics
Building energy efficiency	Loft insulation	<100mm (prediction) (Yes)	16.67%	Poor energy efficiency Indicators sum to 50% of overall Weighting, each have an equal Weighting.	Home Analytics
	Single glazed windows	Binary (Yes)	16.67%		Home Analytics
	Wall insulation prediction (all construction types)	Binary (Uninsulated)	16.67%		Home Analytics
Additional example Indicators that could be used to support Delivery Level Area identification as part of LHEES Stage 4 and Delivery Plan	Tenure type	User defined		Four types; housing association, owner/occupier, private rented, local authority. User can filter by interest.	Home Analytics
	Building age	User defined		Defined in age brackets; Pre 1919, 1919-1949, 1950-1983, 1984-1991, 1992-2002, Post-2002. User can filter by interest.	Home Analytics
	Non-traditional build design type	Solid wall (binary)		User can filter by interest.	Home Analytics
	EPC Rating	E, F or G		User can filter by interest.	Home Analytics

Appendix G Intervention Details

On- and Off-gas Grid

Table 31: Off-Gas Grid

Intervention	1												
Action Summary	1.1 Survey properties with missing data. 1.2 Install low carbon heating in off-gas grid buildings.												
LHEES Considerations	1 Off-gas grid.												
Background	Properties off the gas grid are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in off-gas grid home as alternatives such as LPG or oil tends to be more expensive than gas. The islands in North Ayrshire Council have all their properties which are off-gas grid and are very remote.												
Action Champion	To be decided by North Ayrshire Council.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	Tenants, Homeowners, Housing Associations, Suppliers/ Installers												
Property numbers	<table> <tr> <td>Arran</td><td>3,778</td></tr> <tr> <td>Garnock Valley</td><td>1,207</td></tr> <tr> <td>Irvine</td><td>980</td></tr> <tr> <td>Kilwinning</td><td>649</td></tr> <tr> <td>North Coast and Cumbraes</td><td>3,108</td></tr> <tr> <td>Three Towns</td><td>880</td></tr> </table>	Arran	3,778	Garnock Valley	1,207	Irvine	980	Kilwinning	649	North Coast and Cumbraes	3,108	Three Towns	880
Arran	3,778												
Garnock Valley	1,207												
Irvine	980												
Kilwinning	649												
North Coast and Cumbraes	3,108												
Three Towns	880												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	No specific requirements for off-gas grid.												
Economic considerations	Access to very rural locations, important to group multiple rural dwellings at the same time.												
Prioritisation	Prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 1,741 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial	Strategic zone (locality) level data above is sufficient.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the “off-gas grid” section is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 32: On-Gas Grid

Intervention	2												
Action Summary	2.1 Survey properties with missing data. 2.2 Install low carbon heating in on-gas grid buildings.												
LHEES Considerations	2 On-gas grid.												
Background	Although properties on-gas grid need to be decarbonised to reach 2045 net zero targets. On-gas fuel costs are likely lower than those off-gas grid, and on-gas is also likely lower emissions. Therefore on-gas grid is a lower priority than the other considerations.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	Tenants, Homeowners, Housing Associations, Suppliers/ Installers.												
Property numbers	<table> <tr> <td>Arran</td><td>0</td></tr> <tr> <td>Garnock Valley</td><td>9,443</td></tr> <tr> <td>Irvine</td><td>18,551</td></tr> <tr> <td>Kilwinning</td><td>7,589</td></tr> <tr> <td>North Coast and Cumbraes</td><td>10,936</td></tr> <tr> <td>Three Towns</td><td>16,503</td></tr> </table>	Arran	0	Garnock Valley	9,443	Irvine	18,551	Kilwinning	7,589	North Coast and Cumbraes	10,936	Three Towns	16,503
Arran	0												
Garnock Valley	9,443												
Irvine	18,551												
Kilwinning	7,589												
North Coast and Cumbraes	10,936												
Three Towns	16,503												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	No specific requirements for on-gas grid.												
Economic considerations	Without optimised heat pump control and suitable tariff selection there is little economic benefit other than removing gas standing charge, if other gas uses can be removed.												
Prioritisation	On-gas grid is the lowest priority of all the considerations. Prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2045 deadline to achieve net zero target. Average of 3,008 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial	Strategic zone (locality) level data above is sufficient.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "off-gas grid" section is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Local Authority Interventions

Table 33: LA – Wall Insulation

Intervention	3												
Action Summary	3.1 Investigate if wall insulation can be added. 3.2 Add wall insulation where feasible.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Wall insulation is important in reducing heat loss from the largest surface of buildings and hence heat demand and bills. NAC building stock data details if the buildings have any type of wall insulation. In many properties there is no wall insulation, which depending on the type of wall insulation and the feasibility can be economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to install wall insulation.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr> <td>Arran</td><td>15</td></tr> <tr> <td>Garnock Valley</td><td>588</td></tr> <tr> <td>Irvine</td><td>956</td></tr> <tr> <td>Kilwinning</td><td>361</td></tr> <tr> <td>North Coast and Cumbraes</td><td>258</td></tr> <tr> <td>Three Towns</td><td>964</td></tr> </table>	Arran	15	Garnock Valley	588	Irvine	956	Kilwinning	361	North Coast and Cumbraes	258	Three Towns	964
Arran	15												
Garnock Valley	588												
Irvine	956												
Kilwinning	361												
North Coast and Cumbraes	258												
Three Towns	964												
Technical considerations	Cavity wall presence and width, internal space, external space, wind driven rain.												
Skills Considerations	This is an established practice with a mature skill set that is well established.												
Economic considerations	If done correctly and only for suitable buildings, the insulation should be long term. If inappropriate application or installation, this may cause damp leading to further costs.												
Prioritisation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties, and the same type of wall insulation, in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 196 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial													
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the “wall insulation” section is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 34: LA - Windows

Intervention	4												
Action Summary	4.1 Survey properties with single glazing 4.2 Upgrade windows to double glazing												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Single glazed windows lose significantly more heat than double glazed windows and increase bills. NAC building stock data details if buildings still have single glazed windows. This is still common in many of NAC properties, which for many cases can be easily upgraded with economic benefits. This opportunity reduces heat demand by retrofitting double glazed windows.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr><td>Arran</td><td>4</td></tr> <tr><td>Garnock Valley</td><td>467</td></tr> <tr><td>Irvine</td><td>447</td></tr> <tr><td>Kilwinning</td><td>215</td></tr> <tr><td>North Coast and Cumraes</td><td>51</td></tr> <tr><td>Three Towns</td><td>527</td></tr> </table>	Arran	4	Garnock Valley	467	Irvine	447	Kilwinning	215	North Coast and Cumraes	51	Three Towns	527
Arran	4												
Garnock Valley	467												
Irvine	447												
Kilwinning	215												
North Coast and Cumraes	51												
Three Towns	527												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	The 20 plus year lifespan of double-glazed windows can be a cost-effective way of reducing fuel bills.												
Prioritisation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 107 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial													
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the “glazing” section is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 35: LA – Loft Insulation

Intervention	5												
Action Summary	5.1 Survey properties with missing data. 5.2 Upgrade all insulation to over 250 mm glass wool (or equivalent).												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Loft insulation is important in reducing heat loss and hence heat demand and bills. NAC's building stock data details the depth of insulation in the lofts of most properties. In many properties, this is less than 250mm, which is considered economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to take the insulation up to over 250mm mineral wool (or equivalent).												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr><td>Arran</td><td>37</td></tr> <tr><td>Garnock Valley</td><td>412</td></tr> <tr><td>Irvine</td><td>857</td></tr> <tr><td>Kilwinning</td><td>361</td></tr> <tr><td>North Coast and Cumbraes</td><td>167</td></tr> <tr><td>Three Towns</td><td>815</td></tr> </table>	Arran	37	Garnock Valley	412	Irvine	857	Kilwinning	361	North Coast and Cumbraes	167	Three Towns	815
Arran	37												
Garnock Valley	412												
Irvine	857												
Kilwinning	361												
North Coast and Cumbraes	167												
Three Towns	815												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	This is a low-cost investment with a lifespan exceeding that of the building.												
Prioritisation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 166 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial													
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "loft insulation thickness" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 36: LA – Electric to Heat Pumps

Intervention	6												
Action Summary	6.1 Survey properties for wet heating system installation requirements 6.2 Install more efficient electrified heating system e.g., ASHP												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	<p>Although dwellings with electric heating may already be decarbonised their other benefits from moving away from traditional direct electric heating systems. More efficient systems can reduce fuel demand and fuel bills. They can also reduce grid constraints, which can allow for more ASHP to be installed in that area.</p> <p>For medium to large demand dwellings and those with wet heating systems already installed an ASHP is the likely most sensible options. For lower demand dwellings and those without wet heating systems, other more modern direct electrified heating systems that couple with thermal storage and utilise modern time of use tariffs can reduce bills compared to traditional direct electrified heating without as much capital investment as an ASHP.</p>												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr> <td>Arran</td><td>32</td></tr> <tr> <td>Garnock Valley</td><td>105</td></tr> <tr> <td>Irvine</td><td>323</td></tr> <tr> <td>Kilwinning</td><td>62</td></tr> <tr> <td>North Coast and Cumbraes</td><td>65</td></tr> <tr> <td>Three Towns</td><td>232</td></tr> </table>	Arran	32	Garnock Valley	105	Irvine	323	Kilwinning	62	North Coast and Cumbraes	65	Three Towns	232
Arran	32												
Garnock Valley	105												
Irvine	323												
Kilwinning	62												
North Coast and Cumbraes	65												
Three Towns	232												
Technical considerations	ASHP suitability, wet radiator sizing to suit heat demand. Modern direct electrified heating system with thermal storage and smart meter use.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Compared to traditional direct electric heating systems the modern electrified heating should be cost effective over their lifetime.												
Prioritisation	<p>The priority will be vacant properties during transition between tenants.</p> <p>Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.</p>												
External Funding Opportunities													
Internal Funding Allocation	<p>To be decided by NAC.</p> <p>From which budget, in which year, how much per year?</p>												
Links to existing projects	NAC, is it already being done?												
Time	<p>2040 to remove fuel poverty as far as reasonably possible.</p> <p>Average of 51 dwellings each year from 2024.</p>												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 37: LA – Oil/LPG to Heat Pumps

Intervention	7												
Action Summary	7.1 Install ASHP												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with oil/ LPG (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in oil/ LPG homes as the fuel tends to be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management. & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr><td>Arran</td><td>10</td></tr> <tr><td>Garnock Valley</td><td>9</td></tr> <tr><td>Irvine</td><td>6</td></tr> <tr><td>Kilwinning</td><td>12</td></tr> <tr><td>North Coast and Cumbraes</td><td>0</td></tr> <tr><td>Three Towns</td><td>2</td></tr> </table>	Arran	10	Garnock Valley	9	Irvine	6	Kilwinning	12	North Coast and Cumbraes	0	Three Towns	2
Arran	10												
Garnock Valley	9												
Irvine	6												
Kilwinning	12												
North Coast and Cumbraes	0												
Three Towns	2												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than oil/ LPG heating.												
Prioritisation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 6 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 38: LA – Gas to Heat Pumps

Intervention	8												
Action Summary	8.1 Install ASHP 8.2 Install electric cooker												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	properties on-gas grid need to be decarbonised to reach 2045 net zero targets. On-gas fuel costs are likely lower than those off-gas grid, and on-gas is also likely lower emissions. Therefore on-gas grid is a lower priority than the other considerations.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr> <td>Arran</td><td>0</td></tr> <tr> <td>Garnock Valley</td><td>1,862</td></tr> <tr> <td>Irvine</td><td>2,984</td></tr> <tr> <td>Kilwinning</td><td>1,271</td></tr> <tr> <td>North Coast and Cumbraes</td><td>667</td></tr> <tr> <td>Three Towns</td><td>3,426</td></tr> </table>	Arran	0	Garnock Valley	1,862	Irvine	2,984	Kilwinning	1,271	North Coast and Cumbraes	667	Three Towns	3,426
Arran	0												
Garnock Valley	1,862												
Irvine	2,984												
Kilwinning	1,271												
North Coast and Cumbraes	667												
Three Towns	3,426												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Without optimised heat pump control and suitable tariff selection there is little economic benefit other than removing gas standing charge, if other gas uses can be removed.												
Implementation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2045 deadline to achieve net zero target. Average of 486 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 39: LA – Solid/Biomass to Heat Pumps

Intervention	9												
Action Summary	9.1 Survey for requirement for wet heating system 9.2 Install ASHP												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with solid fuel (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in solid homes as the fuel may be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing, Energy and Sustainability, Property Management & Investment, and Planning.												
External stakeholders	NAC tenants, Suppliers/ Installers.												
Property numbers	<table> <tr><td>Arran</td><td>1</td></tr> <tr><td>Garnock Valley</td><td>0</td></tr> <tr><td>Irvine</td><td>0</td></tr> <tr><td>Kilwinning</td><td>3</td></tr> <tr><td>North Coast and Cumbraes</td><td>1</td></tr> <tr><td>Three Towns</td><td>1</td></tr> </table>	Arran	1	Garnock Valley	0	Irvine	0	Kilwinning	3	North Coast and Cumbraes	1	Three Towns	1
Arran	1												
Garnock Valley	0												
Irvine	0												
Kilwinning	3												
North Coast and Cumbraes	1												
Three Towns	1												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than solid/ biomass heating.												
Prioritisation	The priority will be vacant properties during transition between tenants. Next, the properties will be prioritised by data zone SIMD to cover multiple properties in the same locale to maximise installation time efficiency.												
External Funding Opportunities													
Internal Funding Allocation	To be decided by NAC. From which budget, in which year, how much per year?												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 1 dwelling each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Housing Association Interventions

Table 40: HA – Wall Insulation

Intervention	10												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Wall insulation is important in reducing heat loss from the largest surface of buildings and hence heat demand and bills. Home analytics data details if the buildings have any type of wall insulation. In many properties there is no wall insulation, which depending on the type of wall insulation and the feasibility can be economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to install wall insulation.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>43</td></tr> <tr> <td>Garnock Valley</td><td>41</td></tr> <tr> <td>Irvine</td><td>181</td></tr> <tr> <td>Kilwinning</td><td>227</td></tr> <tr> <td>North Coast and Cumbraes</td><td>38</td></tr> <tr> <td>Three Towns</td><td>215</td></tr> </table>	Arran	43	Garnock Valley	41	Irvine	181	Kilwinning	227	North Coast and Cumbraes	38	Three Towns	215
Arran	43												
Garnock Valley	41												
Irvine	181												
Kilwinning	227												
North Coast and Cumbraes	38												
Three Towns	215												
Technical considerations	Cavity wall presence and width, internal space, external space, wind driven rain.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	If done correctly and only for suitable buildings, the insulation should be long term. If inappropriate application or installation, this may cause damp leading to further costs.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 47 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the “wall insulation” section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 41: HA - Windows

Intervention	11												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Single glazed windows lose significantly more heat than double glazed windows and increase bills. Home analytics data details if buildings still have single glazed windows. This is still common in many properties, which for many cases can be easily upgraded with economic benefits. This opportunity reduces heat demand by retrofitting double glazed windows.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>17</td></tr> <tr> <td>Garnock Valley</td><td>15</td></tr> <tr> <td>Irvine</td><td>100</td></tr> <tr> <td>Kilwinning</td><td>35</td></tr> <tr> <td>North Coast and Cumbraes</td><td>3</td></tr> <tr> <td>Three Towns</td><td>82</td></tr> </table>	Arran	17	Garnock Valley	15	Irvine	100	Kilwinning	35	North Coast and Cumbraes	3	Three Towns	82
Arran	17												
Garnock Valley	15												
Irvine	100												
Kilwinning	35												
North Coast and Cumbraes	3												
Three Towns	82												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	The 20 plus year lifespan of double-glazed windows can be a cost-effective way of reducing fuel bills.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 16 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the “glazing” section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 42: HA – Loft Insulation

Intervention	12												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Loft insulation is important in reducing heat loss and hence heat demand and bills. Home analytics data details the depth of insulation in the lofts of most properties. In many properties, this is less than 250mm, which is considered economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to take the insulation up to over 250mm mineral wool (or equivalent).												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>211</td></tr> <tr> <td>Garnock Valley</td><td>69</td></tr> <tr> <td>Irvine</td><td>639</td></tr> <tr> <td>Kilwinning</td><td>333</td></tr> <tr> <td>North Coast and Cumbraes</td><td>42</td></tr> <tr> <td>Three Towns</td><td>294</td></tr> </table>	Arran	211	Garnock Valley	69	Irvine	639	Kilwinning	333	North Coast and Cumbraes	42	Three Towns	294
Arran	211												
Garnock Valley	69												
Irvine	639												
Kilwinning	333												
North Coast and Cumbraes	42												
Three Towns	294												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	This is a low-cost investment with a lifespan exceeding that of the building.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 99 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the “loft insulation thickness” is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 43: HA – Electric to Heat Pumps

Intervention	13												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	<p>Although dwellings with electric heating may already be decarbonised their other benefits from moving away from traditional direct electric heating systems. More efficient systems can reduce fuel demand and fuel bills. They can also reduce grid constraints, which can allow for more ASHP to be installed in that area.</p> <p>For medium to large demand dwellings and those with wet heating systems already installed an ASHP is the likely most sensible options. For lower demand dwellings and those without wet heating systems, other more modern direct electrified heating systems that couple with thermal storage and utilise modern time of use tariffs can reduce bills compared to traditional direct electrified heating without as much capital investment as an ASHP.</p>												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>354</td></tr> <tr> <td>Garnock Valley</td><td>4</td></tr> <tr> <td>Irvine</td><td>23</td></tr> <tr> <td>Kilwinning</td><td>10</td></tr> <tr> <td>North Coast and Cumbraes</td><td>64</td></tr> <tr> <td>Three Towns</td><td>56</td></tr> </table>	Arran	354	Garnock Valley	4	Irvine	23	Kilwinning	10	North Coast and Cumbraes	64	Three Towns	56
Arran	354												
Garnock Valley	4												
Irvine	23												
Kilwinning	10												
North Coast and Cumbraes	64												
Three Towns	56												
Technical considerations	ASHP suitability, wet radiator sizing to suit heat demand. Modern direct electrified heating system with thermal storage and smart meter use.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Compared to traditional direct electric heating systems the modern electrified heating should be cost effective over their lifetime.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 32 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the “heating system” is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 44: HA – Oil/LPG to Heat Pumps

Intervention	14												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with oil/ LPG (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in oil/ LPG homes as the fuel tends to be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr><td>Arran</td><td>4</td></tr> <tr><td>Garnock Valley</td><td>3</td></tr> <tr><td>Irvine</td><td>5</td></tr> <tr><td>Kilwinning</td><td>2</td></tr> <tr><td>North Coast and Cumbraes</td><td>1</td></tr> <tr><td>Three Towns</td><td>2</td></tr> </table>	Arran	4	Garnock Valley	3	Irvine	5	Kilwinning	2	North Coast and Cumbraes	1	Three Towns	2
Arran	4												
Garnock Valley	3												
Irvine	5												
Kilwinning	2												
North Coast and Cumbraes	1												
Three Towns	2												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than oil/ LPG heating.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average 3 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 45: HA – Gas to Heat Pumps

Intervention	15												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Although properties on-gas grid need to be decarbonised to reach 2045 net zero targets. On-gas fuel costs are likely lower than those off-gas grid, and on-gas is also likely lower emissions. Therefore on-gas grid is a lower priority than the other considerations.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>0</td></tr> <tr> <td>Garnock Valley</td><td>239</td></tr> <tr> <td>Irvine</td><td>1,342</td></tr> <tr> <td>Kilwinning</td><td>674</td></tr> <tr> <td>North Coast and Cumbraes</td><td>110</td></tr> <tr> <td>Three Towns</td><td>979</td></tr> </table>	Arran	0	Garnock Valley	239	Irvine	1,342	Kilwinning	674	North Coast and Cumbraes	110	Three Towns	979
Arran	0												
Garnock Valley	239												
Irvine	1,342												
Kilwinning	674												
North Coast and Cumbraes	110												
Three Towns	979												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Without optimised heat pump control and suitable tariff selection there is little economic benefit other than removing gas standing charge, if other gas uses can be removed.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2045 deadline to achieve net zero target. Average of 159 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 46: HA – Solid/Biomass to Heat Pumps

Intervention	16												
Action Summary	Working group to liaise with housing associations.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with solid (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. Which can lead to health concerns for tenants. In addition, fuel poverty may also be more prevalent in solid homes as the fuel can be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Housing associations, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>2</td></tr> <tr> <td>Garnock Valley</td><td>0</td></tr> <tr> <td>Irvine</td><td>1</td></tr> <tr> <td>Kilwinning</td><td>0</td></tr> <tr> <td>North Coast and Cumbraes</td><td>0</td></tr> <tr> <td>Three Towns</td><td>1</td></tr> </table>	Arran	2	Garnock Valley	0	Irvine	1	Kilwinning	0	North Coast and Cumbraes	0	Three Towns	1
Arran	2												
Garnock Valley	0												
Irvine	1												
Kilwinning	0												
North Coast and Cumbraes	0												
Three Towns	1												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than solid/ biomass heating.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific housing association engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for home associations.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 1 dwelling each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Owner Occupied Interventions

Table 47: OO – Wall Insulation

Intervention	17												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Wall insulation is important in reducing heat loss from the largest surface of buildings and hence heat demand and bills. Home analytics data details if the buildings have any type of wall insulation. In many properties there is no wall insulation, which depending on the type of wall insulation and the feasibility can be economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to install wall insulation.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>1,948</td></tr> <tr> <td>Garnock Valley</td><td>3,863</td></tr> <tr> <td>Irvine</td><td>4,463</td></tr> <tr> <td>Kilwinning</td><td>2,098</td></tr> <tr> <td>North Coast and Cumbraes</td><td>6,474</td></tr> <tr> <td>Three Towns</td><td>4,397</td></tr> </table>	Arran	1,948	Garnock Valley	3,863	Irvine	4,463	Kilwinning	2,098	North Coast and Cumbraes	6,474	Three Towns	4,397
Arran	1,948												
Garnock Valley	3,863												
Irvine	4,463												
Kilwinning	2,098												
North Coast and Cumbraes	6,474												
Three Towns	4,397												
Technical considerations	Cavity wall presence and width, internal space, external space, wind driven rain.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	If done correctly and only for suitable buildings, the insulation should be long term. If inappropriate application or installation, this may cause damp leading to further costs.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 1,453 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "wall insulation" section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 48: OO - Windows

Intervention	18												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Single glazed windows lose significantly more heat than double glazed windows and increase bills. Home analytics data details if buildings still have single glazed windows. This is still common in many properties, which for many cases can be easily upgraded with economic benefits. This opportunity reduces heat demand by retrofitting double glazed windows.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>242</td></tr> <tr> <td>Garnock Valley</td><td>685</td></tr> <tr> <td>Irvine</td><td>821</td></tr> <tr> <td>Kilwinning</td><td>241</td></tr> <tr> <td>North Coast and Cumbraes</td><td>669</td></tr> <tr> <td>Three Towns</td><td>647</td></tr> </table>	Arran	242	Garnock Valley	685	Irvine	821	Kilwinning	241	North Coast and Cumbraes	669	Three Towns	647
Arran	242												
Garnock Valley	685												
Irvine	821												
Kilwinning	241												
North Coast and Cumbraes	669												
Three Towns	647												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	The 20 plus year lifespan of double-glazed windows can be a cost-effective way of reducing fuel bills.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 207 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "glazing" section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 49: OO – Loft Insulation

Intervention	19												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Loft insulation is important in reducing heat loss and hence heat demand and bills. Home analytics data details the depth of insulation in the lofts of most properties. In many properties, this is less than 250mm, which is considered economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to take the insulation up to over 250mm mineral wool (or equivalent).												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>1,741</td></tr> <tr> <td>Garnock Valley</td><td>3,075</td></tr> <tr> <td>Irvine</td><td>4,715</td></tr> <tr> <td>Kilwinning</td><td>2,297</td></tr> <tr> <td>North Coast and Cumbraes</td><td>4,598</td></tr> <tr> <td>Three Towns</td><td>3,945</td></tr> </table>	Arran	1,741	Garnock Valley	3,075	Irvine	4,715	Kilwinning	2,297	North Coast and Cumbraes	4,598	Three Towns	3,945
Arran	1,741												
Garnock Valley	3,075												
Irvine	4,715												
Kilwinning	2,297												
North Coast and Cumbraes	4,598												
Three Towns	3,945												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	This is a low-cost investment with a lifespan exceeding that of the building.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 1,273 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "loft insulation thickness" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 50: OO – Electric to Heat Pumps

Intervention	20												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	<p>Although dwellings with electric heating may already be decarbonised their other benefits from moving away from traditional direct electric heating systems. More efficient systems can reduce fuel demand and fuel bills. They can also reduce grid constraints, which can allow for more ASHP to be installed in that area.</p> <p>For medium to large demand dwellings and those with wet heating systems already installed an ASHP is the likely most sensible options. For lower demand dwellings and those without wet heating systems, other more modern direct electrified heating systems that couple with thermal storage and utilise modern time of use tariffs can reduce bills compared to traditional direct electrified heating without as much capital investment as an ASHP.</p>												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>1,351</td></tr> <tr> <td>Garnock Valley</td><td>385</td></tr> <tr> <td>Irvine</td><td>454</td></tr> <tr> <td>Kilwinning</td><td>195</td></tr> <tr> <td>North Coast and Cumbraes</td><td>2,187</td></tr> <tr> <td>Three Towns</td><td>535</td></tr> </table>	Arran	1,351	Garnock Valley	385	Irvine	454	Kilwinning	195	North Coast and Cumbraes	2,187	Three Towns	535
Arran	1,351												
Garnock Valley	385												
Irvine	454												
Kilwinning	195												
North Coast and Cumbraes	2,187												
Three Towns	535												
Technical considerations	ASHP suitability, wet radiator sizing to suit heat demand. Modern direct electrified heating system with thermal storage and smart meter use. If the Arran dwellings that are electrically heated are mainly summer holiday homes, the real-world lower heat demand may mean heat pumps are not viable.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Compared to traditional direct electric heating systems the modern electrified heating should be cost effective over their lifetime.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 319 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Table 51: OO – Oil/LPG to Heat Pumps

Intervention	21												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with oil/ LPG (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in oil/ LPG homes as the fuel tends to be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr><td>Arran</td><td>971</td></tr> <tr><td>Garnock Valley</td><td>554</td></tr> <tr><td>Irvine</td><td>231</td></tr> <tr><td>Kilwinning</td><td>306</td></tr> <tr><td>North Coast and Cumbraes</td><td>498</td></tr> <tr><td>Three Towns</td><td>81</td></tr> </table>	Arran	971	Garnock Valley	554	Irvine	231	Kilwinning	306	North Coast and Cumbraes	498	Three Towns	81
Arran	971												
Garnock Valley	554												
Irvine	231												
Kilwinning	306												
North Coast and Cumbraes	498												
Three Towns	81												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than oil/ LPG heating.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 440 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 52: OO – Gas to Heat Pumps

Intervention	22												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Although properties on-gas grid need to be decarbonised to reach 2045 net zero targets. On-gas fuel costs are likely lower than those off-gas grid, and on-gas is also likely lower emissions. Therefore on-gas grid is a lower priority than the other considerations.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>0</td></tr> <tr> <td>Garnock Valley</td><td>6,188</td></tr> <tr> <td>Irvine</td><td>11,904</td></tr> <tr> <td>Kilwinning</td><td>4,939</td></tr> <tr> <td>North Coast and Cumbraes</td><td>8,202</td></tr> <tr> <td>Three Towns</td><td>9,679</td></tr> </table>	Arran	0	Garnock Valley	6,188	Irvine	11,904	Kilwinning	4,939	North Coast and Cumbraes	8,202	Three Towns	9,679
Arran	0												
Garnock Valley	6,188												
Irvine	11,904												
Kilwinning	4,939												
North Coast and Cumbraes	8,202												
Three Towns	9,679												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Without optimised heat pump control and suitable tariff selection there is little economic benefit other than removing gas standing charge, if other gas uses can be removed.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2045 deadline to achieve net zero target. Average of 1,948 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 53: OO – Solid/Biomass to Heat Pumps

Intervention	23												
Action Summary	Working group to improve public awareness for owner occupiers.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with solid (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. Which can lead to health concerns for tenants. In addition, fuel poverty may also be more prevalent in solid homes as the fuel can be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development.												
External stakeholders	Owner occupiers, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>114</td></tr> <tr> <td>Garnock Valley</td><td>92</td></tr> <tr> <td>Irvine</td><td>25</td></tr> <tr> <td>Kilwinning</td><td>26</td></tr> <tr> <td>North Coast and Cumbraes</td><td>64</td></tr> <tr> <td>Three Towns</td><td>34</td></tr> </table>	Arran	114	Garnock Valley	92	Irvine	25	Kilwinning	26	North Coast and Cumbraes	64	Three Towns	34
Arran	114												
Garnock Valley	92												
Irvine	25												
Kilwinning	26												
North Coast and Cumbraes	64												
Three Towns	34												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than solid/ biomass heating.												
Prioritisation	There is little control or prioritisation in owner occupied interventions, instead it is dependent on the owner's level of engagement.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for owner occupied buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 59 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Privately Rented Interventions

Table 54: PR – Wall Insulation

Intervention	24												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Wall insulation is important in reducing heat loss from the largest surface of buildings and hence heat demand and bills. Home analytics data details if the buildings have any type of wall insulation. In many properties there is no wall insulation, which depending on the type of wall insulation and the feasibility can be economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to install wall insulation.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>332</td></tr> <tr> <td>Garnock Valley</td><td>642</td></tr> <tr> <td>Irvine</td><td>994</td></tr> <tr> <td>Kilwinning</td><td>335</td></tr> <tr> <td>North Coast and Cumbraes</td><td>1,474</td></tr> <tr> <td>Three Towns</td><td>1,248</td></tr> </table>	Arran	332	Garnock Valley	642	Irvine	994	Kilwinning	335	North Coast and Cumbraes	1,474	Three Towns	1,248
Arran	332												
Garnock Valley	642												
Irvine	994												
Kilwinning	335												
North Coast and Cumbraes	1,474												
Three Towns	1,248												
Technical considerations	Cavity wall presence and width, internal space, external space, wind driven rain.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	If done correctly and only for suitable buildings, the insulation should be long term. If inappropriate application or installation, this may cause damp leading to further costs.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 314 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "wall insulation" section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 55: PR – Windows

Intervention	25												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Single glazed windows lose significantly more heat than double glazed windows and increase bills. Home analytics data details if buildings still have single glazed windows. This is still common in many properties, which for many cases can be easily upgraded with economic benefits. This opportunity reduces heat demand by retrofitting double glazed windows.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>58</td></tr> <tr> <td>Garnock Valley</td><td>166</td></tr> <tr> <td>Irvine</td><td>217</td></tr> <tr> <td>Kilwinning</td><td>41</td></tr> <tr> <td>North Coast and Cumbraes</td><td>153</td></tr> <tr> <td>Three Towns</td><td>284</td></tr> </table>	Arran	58	Garnock Valley	166	Irvine	217	Kilwinning	41	North Coast and Cumbraes	153	Three Towns	284
Arran	58												
Garnock Valley	166												
Irvine	217												
Kilwinning	41												
North Coast and Cumbraes	153												
Three Towns	284												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	The 20 plus year lifespan of double-glazed windows can be a cost-effective way of reducing fuel bills.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 57 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "glazing" section is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 56: PR – Loft Insulation

Intervention	26												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Loft insulation is important in reducing heat loss and hence heat demand and bills. Home analytics data details the depth of insulation in the lofts of most properties. In many properties, this is less than 250mm, which is considered economically reasonable and technically effective. There is an opportunity to reduce heat demand by retrofitting all properties to take the insulation up to over 250mm mineral wool (or equivalent).												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>332</td></tr> <tr> <td>Garnock Valley</td><td>424</td></tr> <tr> <td>Irvine</td><td>855</td></tr> <tr> <td>Kilwinning</td><td>295</td></tr> <tr> <td>North Coast and Cumbraes</td><td>781</td></tr> <tr> <td>Three Towns</td><td>764</td></tr> </table>	Arran	332	Garnock Valley	424	Irvine	855	Kilwinning	295	North Coast and Cumbraes	781	Three Towns	764
Arran	332												
Garnock Valley	424												
Irvine	855												
Kilwinning	295												
North Coast and Cumbraes	781												
Three Towns	764												
Technical considerations	This is an established technology with several vendors and no supply bottlenecks.												
Skills Considerations	This is an established practice with no specific skills requirement.												
Economic considerations	This is a low-cost investment with a lifespan exceeding that of the building.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 216 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial													
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "loft insulation thickness" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 57: PR – Electric to Heat Pumps

Intervention	27												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	<p>Although dwellings with electric heating may already be decarbonised their other benefits from moving away from traditional direct electric heating systems. More efficient systems can reduce fuel demand and fuel bills. They can also reduce grid constraints, which can allow for more ASHP to be installed in that area.</p> <p>For medium to large demand dwellings and those with wet heating systems already installed an ASHP is the likely most sensible options. For lower demand dwellings and those without wet heating systems, other more modern direct electrified heating systems that couple with thermal storage and utilise modern time of use tariffs can reduce bills compared to traditional direct electrified heating without as much capital investment as an ASHP.</p>												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>291</td></tr> <tr> <td>Garnock Valley</td><td>72</td></tr> <tr> <td>Irvine</td><td>155</td></tr> <tr> <td>Kilwinning</td><td>28</td></tr> <tr> <td>North Coast and Cumbraes</td><td>546</td></tr> <tr> <td>Three Towns</td><td>237</td></tr> </table>	Arran	291	Garnock Valley	72	Irvine	155	Kilwinning	28	North Coast and Cumbraes	546	Three Towns	237
Arran	291												
Garnock Valley	72												
Irvine	155												
Kilwinning	28												
North Coast and Cumbraes	546												
Three Towns	237												
Technical considerations	ASHP suitability, wet radiator sizing to suit heat demand. Modern direct electrified heating system with thermal storage and smart meter use.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Compared to traditional direct electric heating systems the modern electrified heating should be cost effective over their lifetime.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 83 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 58: PR – Oil/LPG to Heat Pumps

Intervention	28												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with oil/ LPG (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. In addition, fuel poverty may also be more prevalent in oil/ LPG homes as the fuel tends to be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr><td>Arran</td><td>133</td></tr> <tr><td>Garnock Valley</td><td>61</td></tr> <tr><td>Irvine</td><td>37</td></tr> <tr><td>Kilwinning</td><td>52</td></tr> <tr><td>North Coast and Cumbraes</td><td>126</td></tr> <tr><td>Three Towns</td><td>16</td></tr> </table>	Arran	133	Garnock Valley	61	Irvine	37	Kilwinning	52	North Coast and Cumbraes	126	Three Towns	16
Arran	133												
Garnock Valley	61												
Irvine	37												
Kilwinning	52												
North Coast and Cumbraes	126												
Three Towns	16												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than oil/ LPG heating.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 71 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 59: PR – Gas to Heat Pumps

Intervention	29												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Although properties on-gas grid need to be decarbonised to reach 2045 net zero targets. On-gas fuel costs are likely lower than those off-gas grid, and on-gas is also likely lower emissions. Therefore on-gas grid is a lower priority than the other considerations.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>0</td></tr> <tr> <td>Garnock Valley</td><td>906</td></tr> <tr> <td>Irvine</td><td>1,880</td></tr> <tr> <td>Kilwinning</td><td>561</td></tr> <tr> <td>North Coast and Cumbraes</td><td>1,277</td></tr> <tr> <td>Three Towns</td><td>1,953</td></tr> </table>	Arran	0	Garnock Valley	906	Irvine	1,880	Kilwinning	561	North Coast and Cumbraes	1,277	Three Towns	1,953
Arran	0												
Garnock Valley	906												
Irvine	1,880												
Kilwinning	561												
North Coast and Cumbraes	1,277												
Three Towns	1,953												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	Without optimised heat pump control and suitable tariff selection there is little economic benefit other than removing gas standing charge, if other gas uses can be removed.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2045 deadline to achieve net zero target. Average of 313 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Table 60: PR – Solid/Biomass to Heat Pumps

Intervention	30												
Action Summary	Working group to liaise with larger private landlords and improve public awareness for smaller landlords.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Properties with solid (which likely link to off-gas grid) are deemed as one of the priorities for decarbonisation as they likely have higher associated heating emissions than those on the gas grid. Which can lead to health concerns for tenants. In addition, fuel poverty may also be more prevalent in solid homes as the fuel can be more expensive than gas.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Private landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr><td>Arran</td><td>10</td></tr> <tr><td>Garnock Valley</td><td>6</td></tr> <tr><td>Irvine</td><td>3</td></tr> <tr><td>Kilwinning</td><td>0</td></tr> <tr><td>North Coast and Cumbraes</td><td>10</td></tr> <tr><td>Three Towns</td><td>2</td></tr> </table>	Arran	10	Garnock Valley	6	Irvine	3	Kilwinning	0	North Coast and Cumbraes	10	Three Towns	2
Arran	10												
Garnock Valley	6												
Irvine	3												
Kilwinning	0												
North Coast and Cumbraes	10												
Three Towns	2												
Technical considerations	ASHP suitability, radiator sizing to suit heat demand.												
Skills Considerations	ASHP are a developing technology in the UK, the increased demand may cause installer and supply chain constraints.												
Economic considerations	ASHP are typically more cost effective over their lifetime than solid/ biomass heating.												
Prioritisation	The priority should be vacant properties during transition between tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	No NAC internal funding for privately rented buildings.												
Links to existing projects	NAC, is it already being done?												
Time	2030 deadline to allow for 75% reduction in emissions. Average of 5 dwellings each year from 2024.												
Action Plan	<p>Step by step.</p> <p>Start with enabling actions- budgeting etc.</p> <p>Move onto delivery.</p> <p>Align with other interventions.</p>												
Geospatial	Strategic zone (locality) level data above is currently sufficient. Map if required.												
Monitoring and evaluation	<p>Works should be inspected on completion.</p> <p>The action champion shall maintain the property database and ensure that the "heating system" is updated after each batch of inspections.</p> <p>The action champion shall report back to the LHEES team with lessons learned for other actions.</p>												

Mixed Tenure/Mixed Use

Table 61: Mixed Tenure/Mixed Use

Intervention	31												
Action Summary	Working group to liaise with larger MTMU landlords and improve public awareness for smaller MTMU landlords, to implement a combination of measures in the hard-to-treat buildings.												
LHEES Considerations	4 Poor building energy efficiency. 5 Fuel poverty resulting from poor building energy efficiency.												
Background	Buildings which have mixed tenure and mixed use have unique challenges due to multiple stakeholders in each building, with potentially different applications for their building and different priorities. MTMU buildings need to have collaborative approach and engagement from all stakeholders in order to help reduce tenants' risk to fuel poverty and in order to decarbonise.												
Action Champion	To be decided by NAC.												
Internal stakeholders	Housing Strategy and Development and Business Support and Development.												
External stakeholders	Landlords, tenants, suppliers/ installers.												
Property numbers	<table> <tr> <td>Arran</td><td>82</td></tr> <tr> <td>Garnock Valley</td><td>1,095</td></tr> <tr> <td>Irvine</td><td>2,368</td></tr> <tr> <td>Kilwinning</td><td>688</td></tr> <tr> <td>North Coast and Cumbraes</td><td>3,109</td></tr> <tr> <td>Three Towns</td><td>3,393</td></tr> </table>	Arran	82	Garnock Valley	1,095	Irvine	2,368	Kilwinning	688	North Coast and Cumbraes	3,109	Three Towns	3,393
Arran	82												
Garnock Valley	1,095												
Irvine	2,368												
Kilwinning	688												
North Coast and Cumbraes	3,109												
Three Towns	3,393												
Technical considerations	Different heating requirements for different areas of the buildings, poses a challenge to come up with a solution to capture all												
Skills Considerations	ASHP suitability, radiator sizing to suit heat demand.												
Economic considerations	No specific requirements for off-gas grid.												
Prioritisation	The priority should be vacant properties during transition between tenants, which is of a particular challenge when there are multiple tenants. Although is highly each on specific landlords' engagement levels.												
External Funding Opportunities													
Internal Funding Allocation	From which budget? In which year? How much per year												
Links to existing projects	NAC, is it already being done?												
Time	2040 to remove fuel poverty as far as reasonably possible. Average of 671 dwellings each year from 2024.												
Action Plan	Step by step. Start with enabling actions- budgeting etc. Move onto delivery. Align with other interventions.												
Geospatial													
Monitoring and evaluation	Works should be inspected on completion. The action champion shall maintain the property database and ensure that the database is updated after each batch of inspections. The action champion shall report back to the LHEES team with lessons learned for other actions.												

Appendix H Domestic Intervention Costs

Total Domestic Intervention Costs

The capital costs of the interventions and the potential energy savings attributed to the interventions have been estimated. Costs and emissions for each fuel source used in the analysis are based on Department for Energy Security and Net Zero figures. This differs from the data found in SAP and reduced SAP for EPC and Property Energy Analysis Tool (PEAT) calculations as they are not as frequently updated.

Table 63 shows the breakdown of the capital expenditure required per intervention and the effect this intervention has on reducing energy demand across all the NAC building stock. For reference, the baseline heat demand per year for the domestic buildings in NAC is estimated to be 987,000 MWh. This data helps to identify which measures are the most effective way to reduce heating demand, helping both fuel poverty and heat decarbonisation. Loft insulation upgrade is by far the lowest cost method to reduce heating demands. On the other hand, installing external wall insulation on the outside of buildings that already have cavity or internal wall insulation is deemed as the least cost-effective way to reduce heat demand. However, they may be other reasons for doing less cost-effective measures, such as funding streams being allocated only to specific measures or improving the aesthetics of the building with external wall insulation or window upgrades.

Table 62: Summary of Energy Efficiency Interventions Across all Buildings in North Ayrshire

Fabric Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)	Cost Effectiveness (kWh/y/£)	Fuel Savings per Investment Cost (£/£)
Cavity Wall Insulation (CWI)	42,000,000	55,800,000	1.33	0.206
Internal Wall Insulation (IWI)	12,600,000	8,600,000	0.69	0.111
External Wall Insulation (only wall measure)	63,900,000	32,300,000	0.51	0.091
External Wall Insulation (alongside CWI or IWI)	663,300,000	98,900,000	0.15	0.022
All wall insulation measures	781,700,000	195,500,000	0.25	0.039
Loft insulation upgrade from <100mm	5,300,000	27,700,000	5.28	0.927
Loft insulation upgrade from 100-250mm	15,500,000	73,800,000	4.76	0.475
Loft insulation upgrade from 250-300mm	23,800,000	103,900,000	4.36	0.193
All loft insulation measures	44,600,000	205,400,000	4.61	0.377

Fabric Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)	Cost Effectiveness (kWh/y/£)	Fuel Savings per Investment Cost (£/£)
All Single to Double Glazing upgrade	30,300,000	8,700,000	0.29	0.048
Cylinder insulation upgrade from <50mm	12,500,000	17,700,000	1.41	0.219
Cylinder insulation upgrade from 50-80mm	4,200,000	2,900,000	0.69	0.115
All cylinder insulation measures	16,800,000	20,600,000	1.23	0.193
All Measures	873,400,000	430,300,000	0.49	0.060

Table 64 the total investment cost across the area from replacing the current heating systems with heat pumps is shown. The return on investment from the reduction in annual fuel costs compared to the cost of installing the heat pump highlights how cost-effective heat pumps can be at reducing fuel poverty. This is particularly the case for buildings currently heated from direct electric, LPG, or Oil. Although the fuel savings from gas boilers switching to heat pumps is still as effective as external wall insulation on buildings that have already have cavity or internal wall insulation. Although the cost of solid fuels may be lower than that of heat pumps, the improvement in air quality from switching away from burning coal may be worthwhile for the residents alongside the decarbonisation benefits.

Total costs are estimated using the cost of individual heat pumps, although some of these may be communal heat pump systems. Of the heat pump suitable dwellings around 18,000 are flats, and 1,300 are flats that are smaller than 60m². These small flats are the ones which may benefit the most from communal heat pump systems as they may struggle to have space for hot water cylinders or equivalent thermal storage that is required alongside an individual heat pump. The Home Analytics dataset does not specifically state if properties currently have a hot water cylinder, if this data becomes available it can be used to further filter down the small flats by ones that don't already have a cylinder to highlight the more challenging properties for individual heat pumps.

Table 63: Summary of Heating Systems Changes Across all North Ayrshire

Heating System	Number of Buildings	Heat Pump Suitable	Cost of Heat Pump Installation (£)	Fuel Savings per Investment Cost (£/£)
Biomass	181	N/A	0	0
LPG	667	606	5,200,000	0.120
Main Gas	61,043	56,476	480,000,000	0.025
No Fuel listed	383	276	2,300,000	-
Oil	2,457	2,066	17,600,000	0.172
Solid	215	141	1,200,000	-0.057
Unknown	349	349	3,000,000	-
Direct electric	7,766	5,975	50,800,000	0.251
Heat pump	566	N/A	0	-
All Heating Systems	73,627	65,889	560,100,000	0.050

Table 65 shows all the fabric measures for the dwellings that are owned by the Council. These are all the measures that North Ayrshire Council have direct influence over. The scale of the investment required to implement all the energy efficiency measures, let alone changing the heating source, is far beyond what is achievable for the Council, emphasising the important of further specific targeting of measures.

Table 64: Summary of Interventions Across Local Authority Owned Buildings

Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)
Cavity Wall Insulation (CWI)	5,500,000	7,800,000
Internal Wall Insulation (IWI)	1,300,000	1,000,000
External Wall Insulation (only wall measure)	3,900,000	1,700,000
External Wall Insulation (alongside CWI or IWI)	87,600,000	11,200,000
All wall insulation measures	98,300,000	21,700,000
Loft insulation upgrade from <100mm	500,000	2,200,000
Loft insulation upgrade from 100-250mm	1,600,000	4,700,000
Loft insulation upgrade from 250-300mm	3,400,000	4,200,000
All loft insulation measures	5,600,000	11,100,000

Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)
All Single to Double Glazing upgrade	6,900,000	1,700,000
Cylinder insulation upgrade from <50mm	1,900,000	2,600,000
Cylinder insulation upgrade from 50-80mm	600,000	400,000
All cylinder insulation measures	2,500,000	3,000,000
All Measures	113,200,000	37,400,000

Top Third of Data Zones Intervention Costs

Table 66 shows the interventions for the top third of data zones as ordered by energy efficiency as a driver for fuel poverty, for all domestic buildings in North Ayrshire.

Table 65: Interventions for the Top Third of Data Zones, by Energy Efficiency as a Driver for Fuel Poverty

Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)
Cavity Wall Insulation (CWI)	12,800,000	18,300,000
Internal Wall Insulation (IWI)	4,500,000	3,200,000
External Wall Insulation (only wall measure)	35,100,000	18,100,000
External Wall Insulation (alongside CWI or IWI)	162,900,000	25,300,000
All wall insulation measures	215,200,000	64,900,000
Loft insulation upgrade from <100mm	2,800,000	15,400,000
Loft insulation upgrade from 100-250mm	4,900,000	15,400,000
Loft insulation upgrade from 250-300mm	6,700,000	9,300,000
All loft insulation measures	14,400,000	40,100,000
All Single to Double Glazing upgrade	14,800,000	4,300,000
Cylinder insulation upgrade from <50mm	4,600,000	6,400,000
Cylinder insulation upgrade from 50-80mm	1,700,000	1,200,000
All cylinder insulation measures	6,300,000	7,600,000
All Measures	250,700,000	116,900,000

Local Authority Properties in the Top Third of Data Zones - Affordable Interventions

The interventions in Table 67, are for LA owned buildings which are located in the top third of data zones by fuel poverty, are now at a value which is more realistic for North Ayrshire Council to be able to have an impact on and in the areas where they should have the largest impact in helping reduce fuel poverty. This is a total of 4,717 properties, out of the 73,000 properties in the area.

As adding external wall insulation into buildings that already have cavity or internal wall insulation is a less cost-effective way of reducing heat demand, it is a lower priority intervention and therefore excluded from the recommendations and the total values. If there are specific funding streams that are only available for EWI, or this brings other non LHEES benefits this intervention may still be implemented.

Table 66: Interventions for the Top Third of Data Zones, by Energy Efficiency as a Driver for Fuel Poverty, for LA-Owned Properties

Measure	Capital Cost (£)	Heat Demand Reduction (kWh/y)
Cavity Wall Insulation (CWI)	1,900,000	2,800,000
Internal Wall Insulation (IWI)	400,000	300,000
External Wall Insulation (only wall measure (EWI))	800,000	200,000
All wall insulation measures (excluding EWI alongside CWI or IWI)	3,100,000	3,300,000
Loft insulation upgrade from <100mm	90,000	400,000
Loft insulation upgrade from 100-250mm	500,000	1,400,000
Loft insulation upgrade from 250-300mm	1,200,000	1,500,000
All loft insulation measures	1,800,000	3,200,000
All Single to Double Glazing upgrade	3,800,000	800,000
Cylinder insulation upgrade from <50mm	800,000	1,000,000
Cylinder insulation upgrade from 50-80mm	300,000	200,000
All cylinder insulation measures	1,100,000	1,200,000
All Measures (excluding EWI alongside CWI or IWI)	9,800,000	8,600,000

In addition to the energy efficiency measures, and estimated costs, across the top third of data zones by fuel poverty, Table 68 groups buildings by fuel source.

Table 67: Current Fuel Source in LA-Owned Homes in the Top Third of Data Zones by Fuel Poverty

Main Fuel	Number of Buildings	Heat Pump Suitable	Cost of Heat Pump Installation (£)
Biomass	0	N/A	0
LPG	4	3	25,000
Main Gas	4,129	3,907	33,200,000
No Fuel listed	26	26	220,000
Oil	19	19	160,000
Solid	3	2	17,000
Unknown	0	0	
Electricity (direct electric heating)	502	465	4,000,000
Electricity (heat pump)	34	N/A	0
Total	4,717	4,422	37,600,000

As well as the LA properties that North Ayrshire Council can have a direct influence over, there is also funding allocated which can help the LHEES considerations for other tenancy properties. North Ayrshire Council can help to engage with relevant owners and tenants to utilise the following funding. More information is found in this LHEES Strategy about the funding streams.

- Area Based Scheme - Funding for owner occupied or privately rented properties that are Council Tax bands A-C can help with insulation and double-glazing installations in addition to the adoption of renewable technologies.
- Warmer Homes Scotland - Funding for homeowners or private sector tenants, to install wall and loft insulation as well as renewables to bring their home up to tolerable living standards.
- Home Energy Scotland Loan - For homeowners to install glazing and renewable systems.
- Home Energy Scotland Private Rented Sector Landlord Loan – To help private rented sector landlords to install insulation, glazing and renewables.
- ECO3 Home Heating Cost Reduction Obligation – For people who qualify for Warm Home Discount and other means tested eligibility to have wall or windows installed.
- ECO3 Local Authority Flexibility Scheme – For low income and those vulnerable to the cold to have wall or loft insulation or window upgrades.
- Registered Social Landlord Loan – For landlords to install wall insulation or windows.

- Energy Efficiency Business Support – Technical advice, loans, and grants on energy efficiency measures for SME, not for profit organisations and charities.
- Heat Network Fund – A maximum of 50% of the capital cost towards eligible heat networks creation or expansion.

Heat Pumps, the Cost and Carbon Emissions

The cost and emissions of heat is dependent on the quantity of heat demand, the heating system efficiency, and the cost of fuel. These factors can help in reducing fuel poverty and in decarbonisation across North Ayrshire Council. Table 69 shows the cost of fuels used in this analysis, this data is from the UK Government Department for Energy Security and Net Zero 2023 Greenbook.

A simple comparison can be made using the cost of fuel to compare the cost of heat using gas boilers compared to heat pumps. For a gas cost of 0.103 £/kWh, with an 80% boiler efficiency this equates to 0.129 £/kWh of heat. Compared to a flat rate electricity cost of 0.34 £/kWh, as long as a heat pump can operate at a minimum COP of 2.64, then the heat pump will be lower cost to operate. As mentioned, the UK Government has set a requirement for heat pumps to be designed to operate at a COP of greater than 2.8 to be eligible for funding³⁴, implying that with the current cost of gas and electricity heat pumps should always reduce fuel bills and help reduce fuel poverty compared to gas boilers.

In addition, if switching to heat pumps means a building no longer requires gas, by not requiring gas for cooking or a fireplace, then there will be further benefits by not having to pay a gas standing charge.

For heat pumps to be effective measures they should be achieving a COP of 3 or greater, higher values have been achievable in trials with good practise. The Council need to ensure the role out of heat pumps in our properties comes with a good experience and high operating efficiencies, then importantly this information needs to be disseminated across the area.

Using a COP for heat pumps of 3.0 for the analysis, with this heat pump efficiency, compared to direct electric heating which operates close to 100% efficient, a heat pump should reduce fuel bills by a factor of three. This assumes a flat rate tariff, whereas for tariffs with lower night-time rate this difference will be reduced. Although a heat pump can still utilise low night rates direct electric can be more flexible at using the lower rate. Overall heat pump will be a significant benefit in reducing fuel poverty in homes with direct electric heating, which are likely the homes that currently have the highest cost of heat.

³⁴ [Boiler Upgrade Scheme \(BUS\) - Installers | Ofgem](#)

Table 68: Cost of Fuels Used for this Analysis.

Fuel	Cost (£/kWh)
Biomass	0.08
Solid	0.0665
Electricity	0.34 (flat rate)
LPG	0.155
Mains Gas	0.103
Oil	0.155

Table 69 shows the total annual cost and emissions from heating all the buildings in North Ayrshire Council. Heat pumps use a COP of 3, direct electric heating uses an efficiency of 100%, and boilers use an efficiency based on the boiler efficiency from their EPC in the Home Analytics dataset. Note that the annual CO₂ emissions are based on 2023 grid carbon factors and that, by 2035, the grid is predicted to be carbon neutral. This means that the CO₂ emissions will be zero for all heat pumps or electric heating systems.

Table 69: Annual Cost and Emissions of Heating, in Heat Pump Suitable Properties

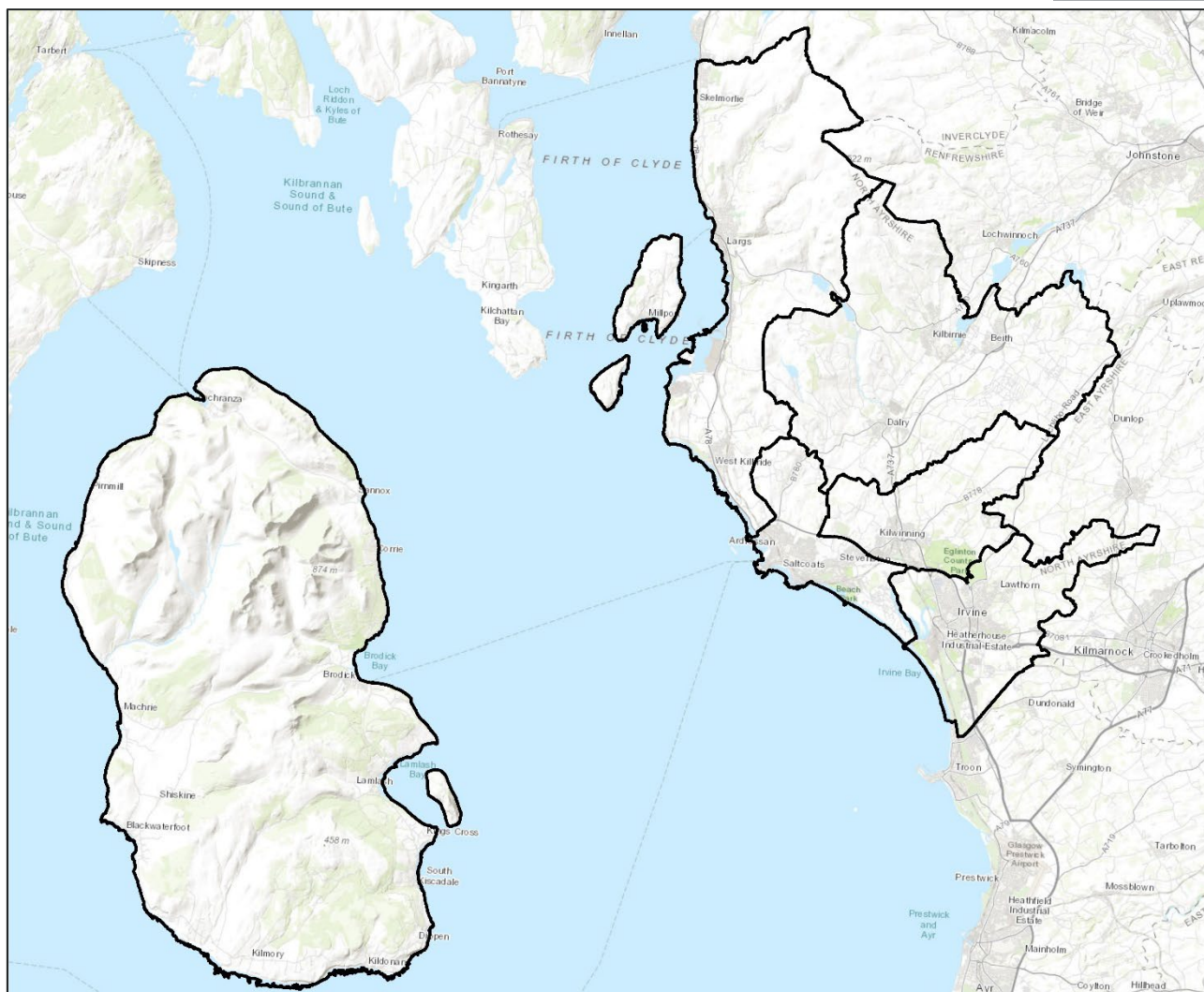
	Annual Cost of Heat (£)	Annual Emissions (tCO ₂ e)
Current Scenario	134,300,000	210,000
Current heating system, with all energy efficiency measures, excluding EWI on buildings with CWI or IWI	101,100,000	160,000
Transition to heat pumps in suitable properties, with all energy efficiency measures, excluding EWI on buildings with CWI or IWI	73,200,000	42,000

Although this analysis uses heat pumps operating at a COP of 3.0, the COP can be improved upon by reducing the flow temperature of the heat pump, resulting in lower cost of heating. Increasing to larger radiators with more thermal power, or convection radiators, allows the buildings heat demand to be met with a lower flow rate. It is recommended for North Ayrshire Council to trial different radiator packages, to find the optimum trade off from more expensive larger/more powerful radiators against the reduced operational cost from lower flow temperatures. The EPC recognises the benefit of lower flow temperature heat pump systems and improves the score.

The results in Table 69 use a flat rate tariff for simplicity of calculations and to allow for a worst-case low level of consumer engagement with the heating system. If users are more engaged or allow intelligent control systems for the heat pumps to interact with the modern array of tariffs available, there can be significant further benefits for the user, including cost savings, associated emissions reduction and reduction in electrical network demand. These

dynamic or variable time of use tariffs reward consumers who shift their demand to off-peak times balancing the renewable energy supply and demands. Heat pumps can use these times of low cost and low emissions electricity to charge hot water cylinders, they can also be used to maintain a level of temperature in the building, which also has the benefit of reducing the peak heat demand and allowing further lower flow temperatures.

With the current associated emissions from electricity generation, installation of heat pumps makes a significantly larger reduction to heating associated emissions in North Ayrshire than the energy efficiency measures. As the electricity emissions reduce towards the 2035 prediction of 0 gCO_{2e}/kWh the benefit of heat pumps on emissions reduction increases.



LOCAL HEAT AND ENERGY EFFICIENCY DELIVERY PLAN

Report for: North Ayrshire

Ref. NAC/STA/5191

Ricardo ref. ED17444

Issue: **Draft**

January 2024

Contents

ERROR! BOOKMARK NOT DEFINED.	
1. INTRODUCTION	2
1.1 PURPOSE	2
1.2 ACTION PLAN	2
2. MONITORING AND EVALUATION	5
2.1 AIMS FOR MONITORING AND EVALUATION	5
2.2 PROPOSED METHODOLOGY AND TEMPLATE	5

1. Introduction

1.1 Purpose

The Local Heat and Energy Efficiency Strategy (LHEES) Delivery Plan follows on from and should be considered in conjunction with North Ayrshire Council's (NAC) LHEES Strategy.

1.2 Action Plan

Table 2 provides a LHEES Action Plan template for the interventions identified in this report.

Table 1 Actions

LHEES Initiation		Action Champion	Timescale
1	Ensure dissemination of NAC LHEES and Delivery Plan to all key internal and external stakeholders.	Sustainability	2024
2	Update the Ayrshire Energy Master Plan and all other NAC programmes to incorporate the LHEES Delivery Plan.	Sustainability	2024
3	Set up a LHEES Working Group, with terms of reference reflecting the deliverables of the LHEES and representation from internal services and external stakeholders.	Sustainability	2024
Engagement		Action Champion	Timescale
4	Engage with other local authorities, Universities, NHS Trusts and other large public sector organisations to learn from their experience of decarbonisation and LHEES considerations on large estates and opportunities for joint work.	Climate Change Steering Group	Ongoing
5	Engage with the public using educational material on technologies, funding opportunities, methods to reduce heating bills, and suitable tariffs to encourage early adopters of heat pumps.	National	Ongoing
6	Continued engagement with North Ayrshire's Climate Change Steering Group (including local businesses) and community engagement through the Sustainable North Ayrshire strategy.	Sustainability	Ongoing

7	Continued engagement with Scottish Power Energy Network (SPEN) and Scottish and Southern Electricity Networks (SSEN) to monitor network constraints to coordinate transition work.	Sustainability	Ongoing
8	Engage with supply chains to enable the visibility of secure pipeline of work for forthcoming years, to encourage growth of local skills and reduce the risk of local skill shortage.	Sustainability/PMI/Economic Development & Regeneration	Ongoing
9	Work with Scottish Government and other partners to identify the long-term investment required for energy efficiency and potential heat network interventions.	Sustainability	Ongoing
10	Investigate potential for heat pump apprenticeships in collaboration with local colleges and local businesses to develop local installer skills.	PMI/Contractors/Economic Development & Reneneration	2025
Heat Pumps and Heat Networks		Action Champion	Timescale
11	Annual monitoring of gas prices compared to typical cost of heat from heat pumps and networks to ensure potential heat pumps/networks do not worsen fuel poverty.	Sustainability/Housing	Ongoing
12	Work with communities, local businesses and other public sector partners to complete feasibility studies on proposed heat network zones.	Sustainability	2026
13	Setup pilot studies/demonstration projects/field trials on heat pump deployment and best practice.	Sustainability/PMI/Housing	2026
14	Create a shared forum for lessons learnt from early adopters on heat pump operational best practice.	Sustainability	2024
Domestic Interventions		Action Champion	Timescale
15	Confirm Council owned properties listed in Home Analytics are correctly represented by sharing Council housing stock data with Energy Savings Trust.	Sustainability/PMI	2024
16	Develop a pathfinder project to test the measures required for compliance with the forthcoming Social Housing Net Zero Standard, to understand capital investment, tenant engagement, running cost and other delivery considerations.	Sustainability/PMI	Ongoing
17	Support the implementation of energy efficiency and decarbonisation actions identified in the Housing Asset Management Plan.	Sustainability/PMI/Housing	Ongoing

18	Continued roll-out of Council led energy efficiency programmes (including EES:ABS, ECO Flex and Energy Smart) for privately owned domestic stock in greatest need.	Sustainability	Ongoing
Non-domestic Interventions		Action Champion	Timescale
19	Create ongoing case studies of NAC decarbonisation and fuel poverty reduction implementations, and learn from other case studies, to create a live up to date lessons learnt document.	Sustainability/PMI	Ongoing
20	Prepare heat decarbonisation plans for non-domestic Council owned buildings which use fossil fuels. This will consider district heating opportunities.	Sustainability/PMI	2026
21	Coordinate between services to ensure any planned investments in the Council's estate are in line with LHEES and to identify potential synergies with other LHEES actions, particularly district heating.	Sustainability/PMI	Ongoing
LHEES Review		Action Champion	Timescale
22	Coordinate with Scottish Government and collect improved datasets for five yearly LHEES update.	Sustainability	2028
23	Undertake five yearly review and refresh of LHEES.	Sustainability	2027

2. Monitoring and Evaluation

2.1 Aims for Monitoring and Evaluation

One of the main reasons that an LHEES is split into a Strategy and Delivery Plan is to enable successful monitoring against actions that have been developed through the process. Neither document is stand-alone, but the Delivery Plan can be used to evaluate North Ayrshire Council's progress through the 5-year LHEES cycle. The Delivery Plan is intended on being a live document that may lead to shifting priorities on actions. There are also a wide range of actions that may not be achievable collectively, and so prioritisation of actions will be needed, and an auditable and structured resource to achieve this is needed.

2.2 Proposed Methodology and Template

It is envisioned that the Action Plan, Table 2 can be used to monitor and track the measures identified. A more detailed version of this Action Plan has been provided with this Delivery Plan that adds extra fields/columns to ensure accurate progress tracking can be achieved. Some of the proposed additional data entry points are/could be:

- North Ayrshire Council (NAC) Service Lead
- Action Champion
- Progress
- Timescale
- Update to original action

Having a resource that is updated during future LHEES Working Group/meetings allows tracking and evaluation of actions throughout the 5-year LHEES process as well as informing the next iteration of the Strategy.

An example of this is shown below

Action No.	Action	NAC Service Lead	Action Champion	Progress	Timescale	Update to Original Action
1	Example	Example	Example	Example	Example	Example

It is envisioned that the Action Plan spreadsheet could be used to track any/all energy or decarbonisation of heat projects that occur in NAC, both those lead by NAC and others that are implemented by North Ayrshire organisations (be that public or private sector organisations) for example, it does not need to be limited to the list of actions that appear in Table 2.

NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title:	North Ayrshire Strategic Tourism Infrastructure Development Plans - Mainland and Islands
Purpose:	This report seeks approval for Strategic Tourism Infrastructure Development Plans for the North Ayrshire Mainland and Islands, to support funding applications for projects which help manage infrastructure relating to domestic tourism.
Recommendation:	It is recommended that Cabinet approves the draft Strategic Tourism Infrastructure Development Plan – Mainland and draft Strategic Tourism Infrastructure Development Plan – Islands (attached as Appendices 1 and 2).

1. Executive Summary

- 1.1 This report seeks approval of the draft Strategic Tourism Infrastructure Development Plan – Mainland and draft Strategic Tourism Infrastructure Development Plan – Islands (STIDPs). These Plans expand on the strategic approach to managing the impact of tourism demonstrated in North Ayrshire Council's Visitor Management Plans, but take a longer-term view of potential projects, considering ongoing impacts of a post-pandemic increase in visitors, changes in behaviour, and the impact on our infrastructure and communities. STID Plans are vital to support applications to the Rural Tourism Infrastructure Fund managed by VisitScotland.

2. Background

- 2.1 The visitor economy is an important sector of North Ayrshire's economy. In 2022, there were 2.9m visitor days with an economic impact of £230m, supporting 3,391 full time jobs. The impact of tourism is not just economic - there are a range of impacts on our communities, our environment and our infrastructure assets. Our Visitor Management Plan (VMP) was first introduced in 2022 and revised in 2023 to address short-term actions and the VMP identified a need for a longer-term plan to consider priorities for investment. The STID Plans take a longer-term approach.
- 2.2 Visit Scotland manages the Rural Tourism Infrastructure Fund (RTIF), which provides funding for projects which address existing or anticipated visitor pressure points, meet a strategic need, provide a quality visitor experience, take a responsible tourism approach and have an environmental and community focus. RTIF funding is only available to local authorities and national parks and is only applicable to projects identified in Strategic Tourism Infrastructure Development Plans.

- 2.3 North Ayrshire Council's Visitor Management Plans demonstrated our commitment to provision of visitor services and helped us to secure funding to develop STID Plans for our Mainland and Islands, which in turn will enable applications to future rounds of RTIF grants and other potential funding sources. RTIF funding has eligibility criteria, including geographic restrictions. Projects that could be supported include parking, motorhome facilities (including disposal points), viewpoints, paths, toilet provision and EV and e-bike charge points.
- 2.4 Appendices 1 and 2 attached to this report present our first STID Plans for the Mainland and Islands. These plans will be reviewed regularly and updated annually. The STID Plans serve as tools to apply for RTIF and other funding, and illustrate short, medium and longer-term plans to improve visitor infrastructure and manage the challenges of increased footfall.
- 2.5 The process of preparing the plans included a review of the actions identified in the NAC Visitor Management Plans, consultation with industry representatives, workshops and interviews with officers and a review of relevant documents, strategies and publications, both internal and external, including the national tourism strategy, 'Scotland Outlook 2030: Responsible Tourism for a Sustainable Future' and the Regional 'Ayrshire and Our Islands Visitor Economy Strategy'. The process has been overseen by a member/officer forum to guide development.
- 2.6 The STID plans identify priority projects for the initial RTIF funding applications. Some recurring themes have been identified relating to 'hotspots' – such as the amount of motorhomes parked on streets and the conflict with other users. Full RTIF grant applications require projects which are shovel-ready, complete with planning. RTIF design grants are available at any time for up to £20k, at a 100% intervention rate, to explore projects to the planning stage, ready for the main RTIF grants. Main RTIF grants can only be applied for when a funding round is open and can be for project values of £200-£750k at a 75% intervention rate.
- 2.7 In terms of each of the Plans, the member/officer Tourism Forum identified the initial priority on both the Mainland and the Islands as the management of motorhomes. North Ayrshire has experienced a huge influx of motorhomes since the pandemic, which has created pressure points in those communities most impacted. Motorhomes can bring significant economic benefit, however North Ayrshire has a lack of dedicated parking and facilities. Work is underway on an RTIF design grant application to support the development of motorhome provision, to realise economic benefits, as well as improving visitor experience, across North Ayrshire, which will relieve pressure on the tourism 'hotspots' and in our communities, as well as attracting new visitors.
- 2.8 It should be noted that the content of STID plans is intended to set out a holistic view of potential areas for investment in facilities to benefit the visitor economy. While the relationship to RTIF funding is specifically highlighted, given the link established between STID and RTIF by VisitScotland, the plans provide a flexibility and contains items that may not be eligible for RTIF funds because there may be other funding sources in future that support delivery. In particular it is worth noting North Ayrshire Council's response to the national consultation on a visitor levy recognises the benefit that a levy could bring in supporting place-based investment, subject to any scheme being viable and operationally supported.

3. Proposals

- 3.1 It is recommended that Cabinet approves the draft North Ayrshire Strategic Tourism Infrastructure Development Plan – Mainland and draft Strategic Tourism Infrastructure Development Plan – Islands (attached as Appendices 1 and 2).

4. Implications/Socio-economic Duty

Financial

- 4.1 The Strategic Tourism Infrastructure Development Plans exist as a mechanism to support future RTIF and other grant applications. RTIF offers design grants of up to £20k which are awarded at a 100% intervention rate and more than one can be applied for at a time. Full RTIF grants are awarded at a 75% intervention rate, with a requirement for 25% match funding. This match funding can be from other funding sources or set against officer time and in-kind services. The minimum RTIF full grant is £150k against a £200k project.

Human Resources

- 4.2 Successful application for either an RTIF design grant or RTIF full grant will require officer time to manage the projects.

Legal

- 4.3 Any grant agreements will be reviewed by Legal Services.

Equality/Socio-economic

- 4.4 It is predicted that the impact of the Plans will have generally positive equality and social impacts.

Climate Change and Carbon

- 4.5 The proposals will have a positive impact on environmental resources.

Key Priorities

- 4.6 The proposals support the delivery of Council Plan priorities – in particular, “North Ayrshire has an inclusive, growing and enterprising economy” and “North Ayrshire is a vibrant, welcoming and attractive environment”. The proposals also support the ambitions of the national tourism strategy, ‘Scotland Outlook 2030: Responsible Tourism for a Sustainable Future’ and the Regional ‘Ayrshire and Our Islands Visitor Economy Strategy’.

Community Wealth Building

- 4.7 The proposals in the Strategic Tourism Infrastructure Development Plans support the delivery of the Council’s Community Wealth Building strategy.

5. Consultation

- 5.1 The content of the STID Plans has been developed and informed by engagement with the member/officer Tourism Forum, officers and businesses. The Tourism Forum exists to oversee strategic tourism matters and there will be agreed regular updates on activity via comms channels.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Neale McIlvanney, Interim Head of Service, (Growth, Investment and Employability)** on email - nealemcilvanney@north-ayrshire.gov.uk.

Background Papers

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North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

STRATEGIC TOURISM INFRASTRUCTURE DEVELOPMENT PLAN

North Ayrshire - Mainland

7th December 2023

Table of Contents

Introduction	3
Background	4
Tourism and Market Trends	6
Strategic Priorities.....	9
Prioritised Regional Infrastructure Plans	14
Action Plan	18
Monitoring and Evaluation	23

Introduction

Home to 134,000¹ people, North Ayrshire covers an area of 340 square miles and along with the mainland includes the islands of Arran, Great Cumbrae and Little Cumbrae. Tourism is an important sector in North Ayrshire attracting over 1.4m visitors annually over 2.9m visitor days². The visitor economy supports 3,400 jobs and £230m in economic impact² from a wide range of tourism, hospitality, recreation, and leisure businesses.

In order to grow and further enhance North Ayrshire's reputation as a responsible and well-managed tourist destination with strong environmental values, this Strategic Tourism Infrastructure Development Plan lays out the case and justification for infrastructure investment within the mainland area of North Ayrshire. It includes an analysis of the effects of recent visitor pressures on the environment, infrastructure, and communities, especially in rural and coastal areas, as well as the efforts made to lessen those pressures.

North Ayrshire Council (NAC) has been leading the effort with the assistance of partner organisations. In addition, this Plan includes a series of proposed capital and revenue investments to address visitor growth and alleviate pressure on rural communities. This document aims to contribute to the long-term strategy for improving the experience of visitors to North Ayrshire, its unique tourism characteristics, as well as their impact on the surrounding environment, community, and businesses. The Plan was developed in consultation with North Ayrshire Council and tourism stakeholders, alongside comparator studies and desk research. A separate Strategic Tourism Infrastructure Development Plan has been prepared for the islands of Arran and Great Cumbrae.

¹ Source: National Records of Scotland, Mid 2021 Population Estimate

² Source: STEAM 2022

Background

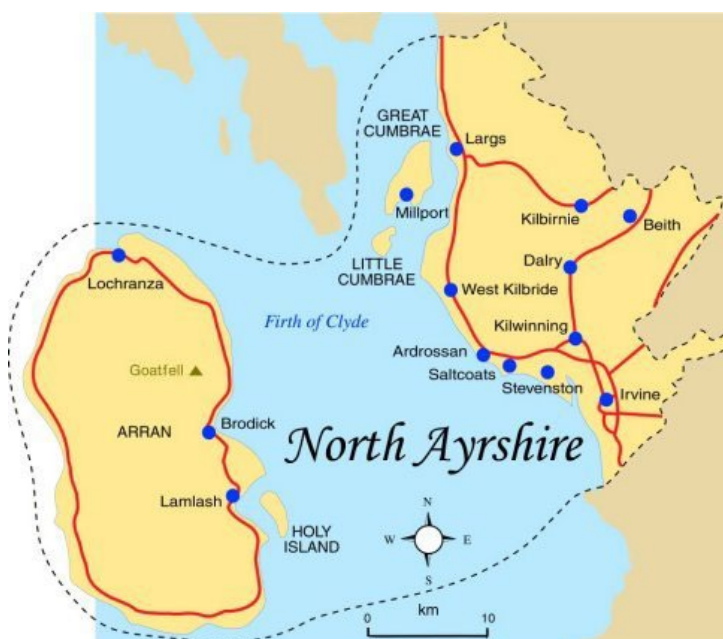
Tourism is an important sector in North Ayrshire attracting over 1.4m visitors annually providing employment and expenditure into a wide range of tourism, hospitality, recreation, and leisure businesses.

North Ayrshire is a key destination attracting domestic and overseas visitors. In order to support the sector, maximise its potential and manage visitors effectively, North Ayrshire Council (NAC) is seeking investment to develop modern, effective and sustainable visitor infrastructure. NAC has developed this Strategic Tourism

Infrastructure Development Plan

to attract investment and funding from VisitScotland's Rural Tourism Infrastructure Fund (RTIF) and other funding streams, to improve visitor management over the next 5-7 years.

VisitScotland's RTIF plays a crucial role in ensuring the delivery of NAC plans and attracting investment into visitor infrastructure. NAC aims to seek long-term funding support from RTIF and therefore now requires a strategic investment plan to meet this goal. The purpose of the Strategic Tourism Infrastructure Development Plan (STIDP) is to provide medium-to-long-term tourism infrastructure solutions to complement North Ayrshire's Visitor Management Plans, which include smaller-scale and shorter-term project objectives. While some projects are expected to be delivered by the Council, the Plan also includes a number of projects likely to be taken forward by partner agencies, non-government organisations (NGOs) or communities.



What is the Rural Tourism Infrastructure Fund?

The Rural Tourism Infrastructure Fund (RTIF) was established by the Scottish Government and the Fund is managed by VisitScotland on its behalf. RTIF is designed to support collaborative projects which focus on improving the visitor experience in rural parts of Scotland that are facing pressure on their infrastructure and communities as a result of visitor numbers.

To enable a more strategic approach to visitor infrastructure development and greater alignment with the objectives of Scotland Outlook 2030 and the new National Strategy for Economic Development, RTIF has supported the development of a number of Strategic Tourism Infrastructure Development Plans in rural areas across Scotland. The Strategic Infrastructure Plans will inform the priorities for RTIF over the next three to five years.

Only Local Authorities and National Park Authorities can apply for RTIF funding. The types of projects that could be supported include parking, motorhome facilities (including disposal points), viewpoints, paths, toilet provision and EV and e-bike charge points.

Successful applications support the objectives of the national tourism strategy “Scotland Outlook 2030” and the Scottish Government's “National Strategy for Economic Development”. Projects will also demonstrate the following:

- Evidence that the project will address an existing or anticipated visitor pressure point.
- That a strategic need is met or a gap is addressed by the actions proposed.
- Provide a quality visitor experience.
- Will take a responsible tourism approach to the planning, design, building and management of the infrastructure provision.
- That an environmental and community focus is applied to the development.
- Provide evidence of engagement with local community groups, destination organisations and tourism businesses, demonstrating partnership working.

Tourism and Market Trends

With fertile agricultural land, sandy beaches and 225km of dramatic coastline across mainland and islands, North Ayrshire has a rich landscape which justifies its position as one of Scotland's most sought-after tourism locations. The beaches and scenery of North Ayrshire provide a natural setting for a variety of tourism activities. Alongside over 30 castles, the area is home to world-class golf facilities that have hosted the Scottish Open. For nearly a century, it has been a major water sports destination, with seven high-quality sailing clubs. Largs Yacht Haven has over 700 berths and a range of services and facilities for visitors and Yacht Haven and Largs Sailing Club host many national and international sailing events.

Reflecting the coastal nature of the area, Irvine is home to the Scottish Maritime Museum which attracts over 70,000 visitors a year, whilst Largs is home to the annual Viking Festival which draws tens of thousands of visitors. North Ayrshire also offers the opportunity to eat and drink local, award-winning food which is produced throughout the area.

Tourism is a significant contributor to the regional economy. Based on the 2022 STEAM reports North Ayrshire Local Authority had 1.4 million visitors over 2.9 million visitor days. This generated £173.1m in direct expenditure. The visitor economy is worth £230m in economic impact and supports 2,648 direct full-time equivalent (FTE) jobs and 3,391 FTE jobs in total tourism employment.

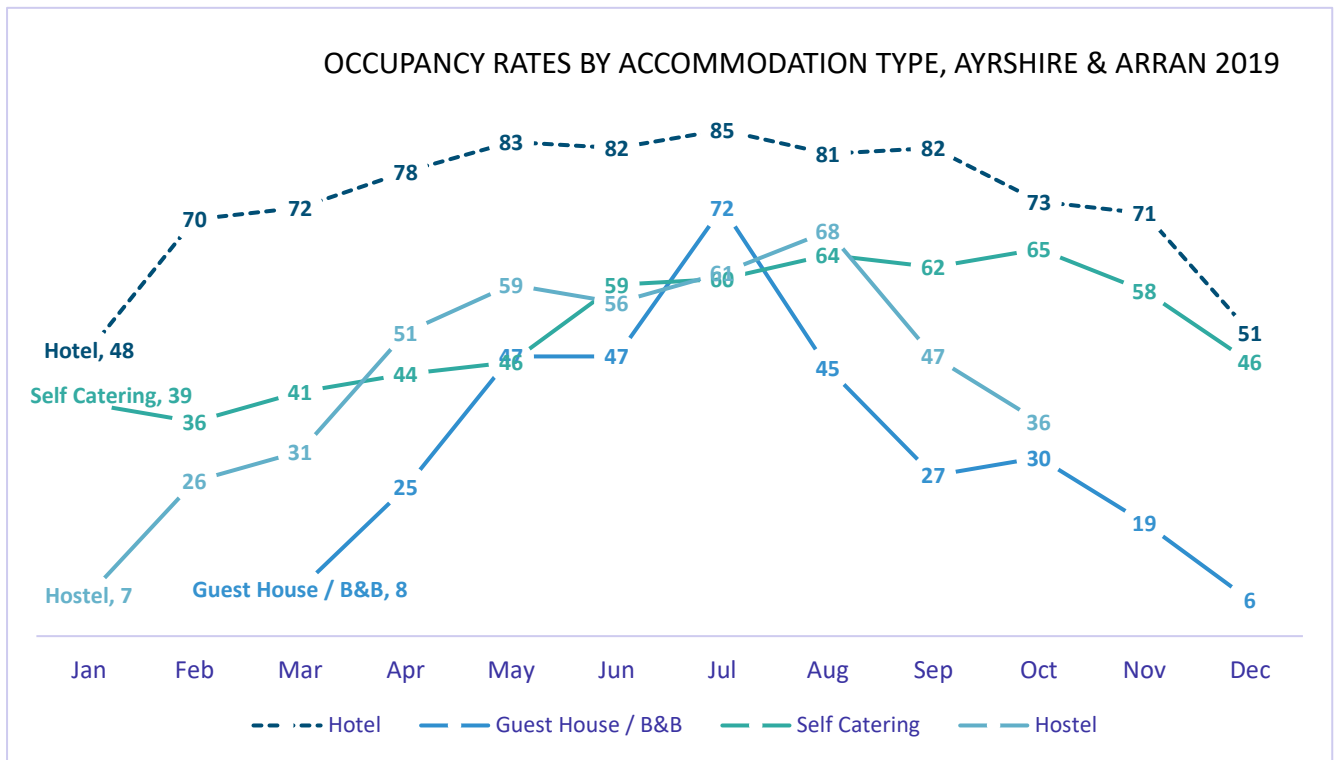
Mainland North Ayrshire (excluding Arran and Cumbrae) saw 960,800 visitors in 2022 (STEAM) over 1.9m visitor days, spending £109.7m. Direct tourism employment within Mainland North Ayrshire is 1,445 FTE and 1,902 FTE total employment. The visitor economy is worth £144.5m in economic impact.

Overnight and International visitors are a vital part of tourism demand with pre-pandemic "staying visitors" having steadily increased year on year between 2009-2019. Post pandemic visitor numbers have steadily recovered. Similar to the day visitor profile, overnight visitors are principally domestic, with a mix of Scots residents and the rest of the

UK. Self-catering is a popular accommodation type and is represented by short-term lets, holiday parks and numerous camping and caravan sites. International visitors, while smaller in number to the region, are principally represented by the main inbound markets to Scotland (USA, Germany and France) with key ancestral and diaspora markets also a major contributor to the international visitor profile (Australia and Canada).

There was an overall change in behaviour during and following the pandemic which looks set to continue. Outdoor activities and the spaces North Ayrshire has to offer have a renewed appeal to visitors and residents and popular destinations continue to experience strong demand for parking, motorhome accommodation, public conveniences, an increase in littering, waste and antisocial behaviour and queuing for ferries at peak times. While overseas visitor numbers have not yet quite returned to pre-pandemic levels, national and local visitors who discovered what North Ayrshire has to offer are continuing to make return visits. Uncertainty over extreme weather overseas due to climate change also makes staycations more attractive. The increase in use of North Ayrshire spaces by both residents and visitors has put an additional burden on Council services and on our tourism infrastructure and has had an impact on communities in 'honeypot' locations.

Capacity and seasonality are key factors in terms of tourism investment. Mainland North Ayrshire (and the islands of Arran and Cumbrae) are subject to higher overnight visitor numbers in the summer than in winter. The following chart shows occupancy rates across the wider Ayrshire and Arran area, with pre-pandemic occupancy rates.



Source: VisitScotland Scottish Accommodation Occupancy Survey, 2019

Strategic Priorities

Strategic Development within North Ayrshire is influenced by a number of strategic and policy areas. These include:

- North Ayrshire Council Visitor Management Plan 2023
- North Ayrshire Council Local Development Plan 2019
- Ayrshire & Arran Visitor Economy Leadership Group “Ayrshire & Our Islands Visitor Economy Strategy” 2023
- North Ayrshire Council Community Wealth Building Strategy
- The Sustainable North Ayrshire Strategy 2024-2027
- Regeneration Delivery Plan 2023/24

The overarching objectives of these plans are the sustainable growth of the economy and supporting jobs and communities in a responsible way to protect the environment. Among the objectives of the North Ayrshire Council Visitor Management Plan 2023 are for example:

- Encouraging sustainable visitor patterns by promoting our tourism assets and potential across all of North Ayrshire, including our inland localities
- Establishing North Ayrshire as a leading responsible tourism destination in Scotland.
- Increasing the impact and benefit of tourism across North Ayrshire’s communities.
- Making North Ayrshire a digitally discoverable and enabled destination.

Stakeholder Prioritisation

Following engagement with a range of stakeholders on the Mainland of North Ayrshire to understand views on the development of visitor infrastructure within the area, the following priorities were identified in terms of developing visitor infrastructure on the Mainland.

- Motorhome management

- Improvements to car parking infrastructure
- Public Transport
- Improvements to roads infrastructure
- Improvements to cycling infrastructure (bike storage, service points, cycle paths).
- Visitor amenities including toilet Facilities

These priorities encompass areas including active travel facilities and electric vehicle charging for cars and bikes.

Motorhome facilities were of particular concern due to the rapid growth of this aspect of tourism product development. It was therefore determined that when considering visitor infrastructure for the respondent's area of operation in North Ayrshire the top priorities were:

- Developing sustainable solutions to manage "under pressure" destinations (experiencing negative impacts)
- Empowering landowners, land managers, businesses, communities and visitors to deliver collaborative plans and activities
- Solutions providing a source of visitor-generated income to manage infrastructure/services (e.g. cost recovery models)
- Projects to engage communities in visitor experience improvements (e.g. volunteering, cultural engagement)
- Activities aligned with National Visitor Management strategies e.g. reducing seasonality / regional pressures / environmental targets

To frame the requirements for investment within North Ayrshire the stakeholder engagement identified the following challenges and opportunities for tourism within the area.

Current challenges facing tourism in North Ayrshire

- Staff availability
- Public Transport
- Lack of motorhome facilities

- Inflation, energy, and operating costs
- Waste Management
- Parking
- Toilets
- Marketing
- Community backlash against visitors
- Accommodation Availability
- Attracting Overnight Visitors
- Attracting International Visitor Markets

Current opportunities for tourism in North Ayrshire

- Adventure Tourism
- Shift to sustainable behaviours
- Coastal Environment
- Industrial Heritage
- Local Community Improvement Plans
- Staycations
- Extending seasons
- Active Travel
- Marine Tourism
- Proximity to key markets (domestic and international)

Looking more broadly at opportunities and challenges in relation to tourism delivery for North Ayrshire, the following responses were provided through stakeholders:

Biggest challenges for tourism to 2025

- Visitor Management
- Strategic Leadership
- Staffing
- Increased cost of operation
- Economy
- Domestic market going overseas
- Retaining market share
- Antisocial tourism behaviour

Biggest Opportunities to 2025

- Regeneration of communities
- Capitalise on new developments
- Increased Accessibility to Islands
- Provision of pre-visit information
- Access for all
- Specialising in marine and outdoor tourism
- Increasing visitors from Central Belt
- Inter-regional collaboration

Funding and Legislation Landscape

National and local strategies determine the parameters within which tourism infrastructure development will be identified and prioritised. It should be noted that there are strategic levers which will frame the implementation of the infrastructure development.

National and Local Government policy may provide constraints and opportunities for investment within the tourism sector. Transient Visitor Levy and the Short-term Let legislation have a direct impact on tourism in North Ayrshire and Scotland more broadly. While there may be increased bureaucracy for businesses, the object of the respective policies is to address negative elements of tourism expansion while potentially generating new funding sources to support tourism infrastructure projects. Other policies directly influencing tourism include The Land Reform Act, the Scottish Outdoor Access Code, and the Climate Change Act 2019.

Funding is available from a number of sources. Principal among these is the Rural Tourism Infrastructure Fund (RTIF). The RTIF was established by the Scottish Government and the Fund is managed by VisitScotland on its behalf. RTIF design grants of up to £20k are awarded at a 100% intervention rate and more than one can be applied for at a time. Full RTIF grants are awarded at a 75% intervention rate, with a requirement for 25% match funding. This match funding can be from other funding sources and/or set against officer time and in-kind services. The minimum RTIF full grant is £150k against a £200k project.

To enable a more strategic approach to visitor infrastructure development and greater alignment with the objectives of Scotland Outlook 2030 and the new National Strategy for Economic Development, RTIF supported the development of Strategic Tourism Infrastructure Development Plans in rural areas across Scotland including North Ayrshire. These Strategic Infrastructure Plans will inform the priorities for RTIF over the next three to five years.

Other investment funds which may influence the tourism investment in North Ayrshire may include the NatureScot Better Places Fund, which provides support for the

employment of seasonal rangers and visitor operations posts to engage with the public and help manage visitor numbers, pressures on communities and antisocial behaviours in “hot spot” locations across Scotland. Civtech is another pathway for the public sector to resolve identified problems through collaboration with technology innovators.

The Ayrshire Growth Deal is a major investment fund and North Ayrshire Council manages the delivery of the Tourism Programme for Ayrshire, investing in the regeneration of Irvine Harbourside and improving marine infrastructure on Arran and Great Cumbrae.

Prioritised Regional Infrastructure Plans

The approach for prioritised infrastructure development is based on a framework to identify the strategic deliverable goals which were identified within the analysis of stakeholder engagement, local plans and visitor management priorities. These are:

- **Economic** – projects which will enhance the visitor economy, supporting businesses and jobs by the provision of infrastructure and services that will attract and retain visitors to a destination in a responsible manner.
- **Environmental** – relating to sustainable benefits to the natural or built environment. It is also associated with waste management and health and well-being.
- **Community** – Tourism has been recognised as having an impact both positive and negative on residents of destinations. Community engagement was highlighted in the stakeholder survey as a priority area. Infrastructure which encourages responsible tourism and minimises the impact on residents while increasing visitors' dwell time is encouraged.
- **Education** – Services and infrastructure that inform and educate visitors on responsible and sustainable tourism, that add dimension to a visit through storytelling or information and that distribute visitors away from areas of tourism congestion.

Priority Locality Plans provided here are for specific mainland areas, and provide details of development and additional information relevant to that area. The areas identified are:

- **Mainland South** – Three Towns (Ardrossan, Saltcoats, Stevenston), Kilwinning and Irvine
- **Mainland Inland** - Garnock Valley (Beith, Dalry, Kilbirnie)
- **Mainland North** – North Coast (Largs, Fairlie, Skelmorlie and West Kilbride)

Mainland South – Three Towns, Irvine and Kilwinning

Background

Located in the south and on the coast of the mainland, the towns of Ardrossan, Saltcoats, and Stevenston (sometimes referred to as the Three Towns) provide the main transport connections to Arran from Ardrossan harbour. Having beaches, cultural and historic heritage and a marina at Ardrossan, the location benefits from a range of activities for visitors and with key public transport routes within close proximity to each of the towns beaches. To the south and east are the main urban locations of Irvine and Kilwinning, which are an important tourism draw for North Ayrshire. The historic Kilwinning Abbey is located within the centre of the town, whilst between Kilwinning and Irvine is Eglinton Park and the remains of Eglinton Castle. Irvine, once a Royal Burgh and New Town has an historic harbourside with Beach Park area and site of the former Magnum Leisure Centre.

Pressures

The area, while boasting a range of activities and facilities has suffered under-investment due to an historic decline in the industrial infrastructure. An increase in motorhome visitors has led to motorhome parking in prime and congested areas.

Mainland South Infrastructure Priorities

The beaches, transport infrastructure and local heritage are the main assets of the area. Visitor observations find that beach cleaning and waste management are vital. The extensive local historical and cultural heritage and the industrial past of the area would lend themselves to self-guided tours and interpretation. Recent community led improvements at Stevenston Beach and Ardrossan South Beach have enhanced local facilities. Improvements required to the quality of the retail areas are also noted by visitors. Motorhome provision away from congested areas would de-conflict parking.

Mainland Inland – Garnock Valley

Background

Garnock Valley is an area in the northern part of North Ayrshire, Scotland, adjoining Renfrewshire. The region includes the towns of Beith, Dalry, and Kilbirnie, and some smaller villages such as Gateside, Barrmill, Longbar and Glengarnock; with a combined

population of around 20,000. The region is anchored by the presence of Clyde Muirheil Regional Park. Garnock Valley represents a different side of the region, being inland and dominated by rural offerings. The Lochshore Park Hub, completed in 2022, is set within the wider Clyde Muirshiel Regional Park and has a range of amenities in a park setting.

Pressures

The issues to be identified in this area relate to visitor management. This includes the provision of parking, toilets and facilities for outdoor activities. The Lochshore Park Hub, requires further investment to address some challenges with antisocial behaviour and motorhome waste disposal. Facilities are necessary to enhance visitor experience including access to changing facilities and improvements in public transport and active travel to meet the sustainable and net zero priorities.

Garnock Valley Infrastructure Priorities

The area is a hub for outdoor activity and heritage attractions and would benefit from facilities to support these activities. There is little provision for motorhomes, with informal use of some spaces, particularly at Lochshore, resulting in motorhome waste being disposed of inappropriately. There is an opportunity to create a welcoming and practical space for motorhomes, to drive tourism into the area and to retain visitors for longer.

Mainland North – North Coast

Background

Encompassing the locations of Largs, Fairlie, Portencross and West Kilbride, this part of North Ayrshire has a broad range of attractions for visitors, with well-regarded beaches and heritage attractions including Largs shorefront and the Vikingar visitor facility, Largs Marina, Fairlie Marina, the West Kilbride Craft Town and Portencross Castle. The area hosts several events including the Viking Festival, national sailing events and music festivals. Ferries leave from Largs to Cumbrae where Millport is a key destination.

Pressures

The area is a popular day trip location due to its accessibility from the Central Belt. Attracting visitors to stay longer and providing greater visitor spend in the area is a key action. Visitor comments praise the parking and cleanliness of the beaches, however improvements could be made to beach amenities, to provide water, outdoor showering, BBQ areas and additional picnic benches. Toilet access and connectivity of more remote areas to facilities are also mentioned.

Largs can become very congested, particularly around the ferry terminal, and motorhome parking in the area adds to the congestion. With the ongoing increase in motorhome visitors to the area, motorhome parking and pitches for overnight stays, located away from the busy town centre, would be a major asset and reduce the pressures at the ferry terminal. Walking routes, EV charging, signage and resting points add an extra dimension to the coast and outdoor activity experiences.

Mainland North Infrastructure Priorities

Similar to the South Coast, the beach, transport infrastructure and local heritage are the main assets of the area. Public toilet provision, motorhome facilities and strategic waste disposal points and destination signage are recognised as beneficial investments for the area. Visitor dispersal through smart traffic management and car parking / electric vehicle charging are also seen as promoting responsible tourism priorities.

Action Plan

The STIDP North Ayrshire Mainland Action Plan was created to facilitate a collaborative partnership approach for the implementation of the area's strategic tourism goals. It considers projects of all sizes and is based on variable timescales for investment based on prioritisation with the Visitor Management Plan, Local Plan and budgetary constraints.

Cost indicators have been determined with project owners coordinating the ongoing finance strategy and investigating any acceptable funding possibilities as they occur. The funding will be a combination of Scottish Government, Local Authority, commercial investment and community funding, and will cover both capital and revenue operations.

Key and Potential Partners:	Timescales:
North Ayrshire Council (NAC)	ST – Short Term (2023 – 2025)
Scottish Government	MT – Medium Term (2025 – 2028)
UK Government	LT – Long Term (2028 – 2035)
Community Partnerships / Local Landowners	TBD – To Be Determined
CalMac Ferries	DNK – Not known at this time
Destination Management Organisations	
Development Trusts and Community Groups	
Street Scene (Environmental Volunteering)	
Censis / National Innovation Centres	
Heritage Groups	
Scottish Enterprise	
VisitScotland	
RSPB	
Ayrshire Growth Deal	
NatureScot	
Historic Environment Scotland	
Clyde Muirshiel Regional Park	

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
PRIORITY PROJECT – MOTORHOME FACILITIES AND PARKING MANAGEMENT								
Motorhome Provision	Across North Ayrshire	NAC, Community Groups	ST	£20k	None	Identification of suitable areas and levels of facilities required to relieve pressure caused by unregulated motorhome parking with a cost-recovery model where appropriate. To include black waste disposal at key locations.	Development of costed plans ready for project investment	RTIF Design Grant
				£300k (Ayrshire-wide)	TBD	Creation of a network of facilities across North Ayrshire.	Provision of services, reduced littering and congestion, dispersal of visitors from hotspots. Increased local spend.	RTIF Grant
Lochshore Motorhome facilities	Lochshore, Kilbirnie	NAC, Scottish Enterprise, N. Ayrshire Community Planning Partnership	ST	Included in the above	Local Plan / Part of Redevelopment of former Glengarnock Steelworks	Motorhome provision in redeveloped parklands. Land Identification, utilities, waste management.	Enhancing ongoing regeneration for leisure and recreation location.	Included in the above project
Eglington Park Camping	Eglington Park, Kilwinning	NAC	MT	Included in the above	Existing Site	Provision of utilities, waste management, and toilet upgrades primarily for motorhomes	Contribute to visitor management and alleviate pressures	Included in the above project
Toilet Upgrades for motorhome waste disposal	Region Wide	Community	MT	TBD	None	Identify and Upgrade Toilet provision within the region	Additional facilities for motorhome waste disposal and servicing points	Included in the above project
Geilsland Tourism Infrastructure Development	Beith	Beith Community Development Trust	ST	TBD	None	Investment in next stage of Geilsland TBC, potential motorhome site, EV charging	Additional motorhome facilities	May be included in the above project TBC

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
EV Charging Points in Car Park Irvine Waterfront	Irvine Great Harbour	Growth Deal	ST / MT	Approximately £1500 to £2200 per charging point		EV Charging in Car Park	Sustainability	RTIF / Growth Deal
Clyde Muirshiel Country Park Car Park Management	Clyde Muirshiel Country Park	Country Park	MT	Up to £80K		Parking Management	Visitor Management / Community Support	RTIF
TRANSPORT, ROUTES, PATHS, TRAILS and ACTIVE TRAVEL								
Ardrossan Low Carbon Hub implementation / Ayrshire Coastal Path Development	Ardrossan	NAC	MT	TBD ERDF Low Carbon Travel and Transport Challenge Fund	Detailed in Visitor Management Plan	Delivery of the Ardrossan Low Carbon includes North Shore Coastal Path; Ardrossan Harbour active travel link; and electric vehicle and e-bike charging hubs at both locations.	Delivery of net Zero and Sustainable Tourism	RTIF
Lochshore Development	Kilbirnie Loch	NAC Community Planning Partnership Scottish Enterprise	LT	TBD	As per the Community Planning Partnership consultation	Development of former Glengarnock Steelworks and covers around 250 hectares, including Kilbirnie Loch in to a parkland destination with a focus on play	Regeneration and provision of visitor services.	NAC / RTIF Design Grant
Development of Lynn Glen	Dalry	NAC Community Groups	LT	£50K - £100K		Provision of Interpretation, Trail and Path Upgrades to create an attraction hub	Regeneration and Visitor Distribution	NAC / RTIF
Water Access	Largs Harbour	Community Interest	MT	Up to £75k		Identification of locations, project leads and management	Attract visitors, and additional facilities. Enable water access and coming ashore from moored boats.	RTIF

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Slipway & Water Access	Irvine Great Harbour	Growth Deal	MT	TBD – as per the Growth Deal Plan		Upgrade and improvement of facilities and increasing access.	Water Access	AGD
Brisbane Glen Road Passing Places and viewpoints	Coig Route / Largs	NAC	MT	TBD	None – Speculative	The project would be to identify landowner permission to provide passing places and create parking and viewpoints.	Improve traffic flow on tourist routes.	RTIF Design Grant
Play Facilities (throughout North Ayrshire)	Kilwinning, Largs, Saltcoats and Lochshore Park	Place Framework Pilots	ST	£1.096m	Regeneration Delivery Plan 2023/24	Approval of the delivery plan for the 2022/23 £1.096m allocation from the PBIP including implementation of the Place Framework pilots in Kilwinning, Largs and Saltcoats and Lochshore Park play.		Place-Based Investment Programme (PBIP)
HERITAGE, INTERPRETATION and TRAILS								
River Walk	Garnock Valley	GVLP Garnock Valley	ST	TBD	Proposed Development	Enhanced river walk proposed in local plan to be specified and requirements defined.	Improve community and visitor facilities. Improve biodiversity opportunities.	RTIF Design Grant
Seating, Interpretation, Viewpoints	Irvine Great Harbour	Heritage & Activity Groups	ST / MT	TBD – as per the Growth Deal Plan		Provision of a range of visitor street furniture/interpretation. Public washing facility for Dogs & equipment (paddleboards)		AGD
Heritage Interpretation	Irvine Harbour	Heritage Group / NAC	ST / MT	Up to £30K to £50K		Heritage promotion within the region with a local connection to D-Day (WW2)	Promotion of under-utilised local connections	RTIF
Upgrade of Heritage Interpretation	Multiple locations	Heritage Groups / NAC	MT / LT	TBD	N/A	Identify and upgrade heritage interpretation	Visitor Distribution and Management	RTIF Design Grant

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Abbey Tower Interpretation and Signage	Kilwinning	Kilwinning Heritage	ST / MT	Up to £15k		Provision of renewed interpretation, signage, waste management, and car parking	Visitor Management, investment in heritage site	RTIF
VISITOR BEHAVIOUR and WASTE/LITTER MANAGEMENT								
Ranger Provision – Supporting Beach Cleaning Volunteers	Coastal / Islands	Community Groups	ST	Up to £50K depending of scale of facility	DNK	Being within scope for the provision of materials/coordination of beach cleaning community volunteers/rangers to collect beach rubbish	Hand-picking on beaches protects the natural ecosystem. Provides a safe environment for visitors	RTIF / TBD
Waste Bin Service Redesign	Strategic replacement of existing waste bin provision with “big-belly” solar-powered compactor bins to hold additional capacity	Street Scene / NAC	ST	£8k-£9k per bin	DNK	Identification of sites.	Greater capacity for waste. Sustainable solar-powered compaction. Strategic collection – bin notifies when full. Recycling options. Reduction in litter from visitors/wild camping/motorhomes	RTIF
OTHER PROJECTS								
Public Multiuse space	Great Harbour	Growth Deal / Community	ST / MT	TBD – as per the Growth Deal Plan		Utility Connectivity for Outdoor multi-use space		RTIF / Growth Deal
Stevenston Beach Hub	Stevenston	Raise Your Voice with Ardeer	ST	£230k	Regeneration Delivery Plan 2023/24	Raise Your Voice with Ardeer has been approved £130,000 additional CIF funding to deliver a new community hub at Stevenston Beach.	The charity has already secured £100k CIF funding in October 2021 to enable the community asset transfer of the land being used at Stevenston shorefront to build an inclusive	Community Investment Fund

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
							and accessible community hub.	
Ardrossan South Beach Hub	Ardrossan	Ardrossan Community Development Trust	ST	£749k	Regeneration Delivery Plan 2023/24	Working in partnership with Ardrossan Community Development Trust to successfully secure £749k from the RCGF for Ardrossan Promenade.		Scottish Government's Regeneration Capital Grant Fund (RCGF)

Monitoring and Evaluation

This document will be a 'live' document, reviewed quarterly and updated annually to refine, update, and add new projects and remove completed projects.



STRATEGIC TOURISM INFRASTRUCTURE DEVELOPMENT PLAN

North Ayrshire - Mainland



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

STRATEGIC TOURISM INFRASTRUCTURE DEVELOPMENT PLAN

North Ayrshire – Islands: Arran and Great Cumbrae

7th December 2023

Table of Contents

Introduction	4
Background	5
Tourism and Market Trends	8
Strategic Priorities.....	11
Prioritised Regional Infrastructure Plans	17
Action Plan	20
Monitoring and Evaluation	28



Introduction

Home to 134,000¹ people, North Ayrshire covers an area of 340 square miles and along with the mainland includes the islands of Arran, Great Cumbrae and Little Cumbrae. Tourism is an important sector in North Ayrshire attracting over 1.4m visitors annually over 2.9m visitor days². The visitor economy supports 3,400 jobs and £230m in economic impact² from a wide range of tourism, hospitality, recreation, and leisure businesses.

In order to grow and further enhance North Ayrshire's reputation as a responsible and well-managed tourist destination with strong environmental values, this Strategic Tourism Infrastructure Development Plan lays out the case and justification for infrastructure investment within the island communities of North Ayrshire. It includes an analysis of the effects of recent visitor pressures on the environment, infrastructure, and communities, especially in island areas, as well as the efforts made to lessen those pressures.

North Ayrshire Council (NAC) has been leading the effort with the assistance of partner organisations. In addition, this plan includes a series of proposed capital and revenue investments to address visitor growth and alleviate pressure on rural communities. This document aims to contribute to the long-term strategy for improving the experience of visitors to North Ayrshire, its unique tourism characteristics, as well as their impact on the surrounding environment, community, and businesses. The Plan was developed in consultation with North Ayrshire Council and tourism stakeholders, alongside comparator studies and desk research. A separate Strategic Tourism Infrastructure Development Plan has been prepared for the mainland of North Ayrshire.

¹ Source: National Records of Scotland, Mid 2021 Population Estimate

² Source: STEAM 2022

Background

The Isle of Arran is the seventh largest Scottish island with around 4,537 residents and is the largest island in the Firth of Clyde with an area of 432 square kilometres and is around 19 miles long by 10 miles wide. The Isle of Cumbrae, also known as Great Cumbrae, lies on the Ayrshire coast and is approximately four miles long and two miles wide with a population of 1,295, mostly in the main settlement of Millport. Little Cumbrae, known locally as Wee Cumbrae, lies to the South West of Great Cumbrae and has potential for attracting visitors. Pladda sits to the South of Arran and the new owner plans to develop an accommodation offer. Holy Isle, off the South East coast of Arran, is a sacred site and a significant destination of international appeal for spiritual retreats.



North Ayrshire is a key destination attracting domestic and overseas visitors. In order to support the sector, maximise its potential and manage visitors effectively, North Ayrshire Council (“NAC”) seeks investment to develop modern, effective and sustainable visitor infrastructure. NAC has developed this Strategic Tourism Infrastructure Development Plan to attract investment and funding from VisitScotland’s Rural Tourism Infrastructure Fund (“RTIF”) and other funding streams, to improve visitor management over the next 5-7 years.

VisitScotland’s RTIF plays a crucial role in ensuring the delivery of NAC plans and attracting investment into visitor infrastructure. NAC aims to seek long-term funding support from RTIF and therefore now requires a strategic investment plan to meet this goal. The purpose of the Strategic Tourism Infrastructure Development Plan (STIDP) is to provide

medium-to-long-term tourism infrastructure solutions to complement North Ayrshire's Visitor Management Plans, which include smaller-scale and shorter-term project objectives. While some projects are expected to be delivered by the Council, the Plan also includes a number of projects likely to be taken forward by partner agencies, non-government organisations (NGOs) or communities.

What is the Rural Tourism Infrastructure Fund?

The Rural Tourism Infrastructure Fund (RTIF) was established by the Scottish Government and the Fund is managed by VisitScotland on its behalf. RTIF is designed to support collaborative projects which focus on improving the visitor experience in rural parts of Scotland that are facing pressure on their infrastructure and communities as a result of visitor numbers.

To enable a more strategic approach to visitor infrastructure development and greater alignment with the objectives of Scotland Outlook 2030 and the new National Strategy for Economic Development, RTIF has supported the development of a number of Strategic Tourism Infrastructure Development Plans in rural areas across Scotland. The Strategic Infrastructure Plans will inform the priorities for RTIF over the next three to five years.

Only Local Authorities and National Park Authorities can apply for RTIF funding. The types of projects that could be supported include parking, motorhome facilities (including disposal points), viewpoints, paths, toilet provision and EV and e-bike charge points.

Successful applications support the objectives of the national tourism strategy "Scotland Outlook 2030" and the Scottish Government's "National Strategy for Economic Development". Projects will also demonstrate the following:

- Evidence that the project will address an existing or anticipated visitor pressure point.
- That a strategic need is met or a gap is addressed by the actions proposed.
- To provide a quality visitor experience.

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- Will take a responsible tourism approach to the planning, design, building and management of the infrastructure provision.
 - That an environmental and community focus is applied to the development.
 - Provide evidence of engagement with local community groups, destination organisations and tourism businesses, demonstrating partnership working.

Tourism and Market Trends

North Ayrshire is a beautiful area located in the southwest of Scotland, known for its stunning coastline, and easily-accessible islands. As popular tourist destinations, North Ayrshire's islands offer a wide range of attractions and activities for visitors of all ages and interests.

The Isle of Arran is often referred to as "Scotland in miniature" due to its diverse landscape, including mountains, forests, and beaches. Visitors can explore the island's rich history and culture by visiting its many visitor attractions. There are also opportunities for hiking, cycling, and water sports. Cumbrae offers many leisure opportunities, including walking, wild swimming, golf, cycling and wildlife watching. The island has a reputation as an attractive visitor destination and is particularly popular among cyclists of all ages thanks to a safe, mostly flat, circular loop around the island. Pladda and Little Cumbrae both have potential for development as visitor destinations, and Holy Isle is a nature reserve and home to a Buddhist community and welcomes day visitors and volunteers.

Tourism is a significant contributor to the North Ayrshire economy. Tourism figures provided by STEAM (2022) found that Cumbrae attracted 68,920 visitors over 142,410 visitor days, where they spent £6.88 million in direct expenditure. On the Isle of Arran in 2022 there were 373,300 visitors over 848,170 visitor days, with a direct expenditure of £56.52m.

In 2022 Cumbrae had a total tourism employment of 123 Full Time Equivalent (FTE) jobs with an economic impact of £9.1m. In the same period the Isle of Arran's tourism economy was worth £76.11m economic impact and supported 1,337 Full Time Equivalent jobs.

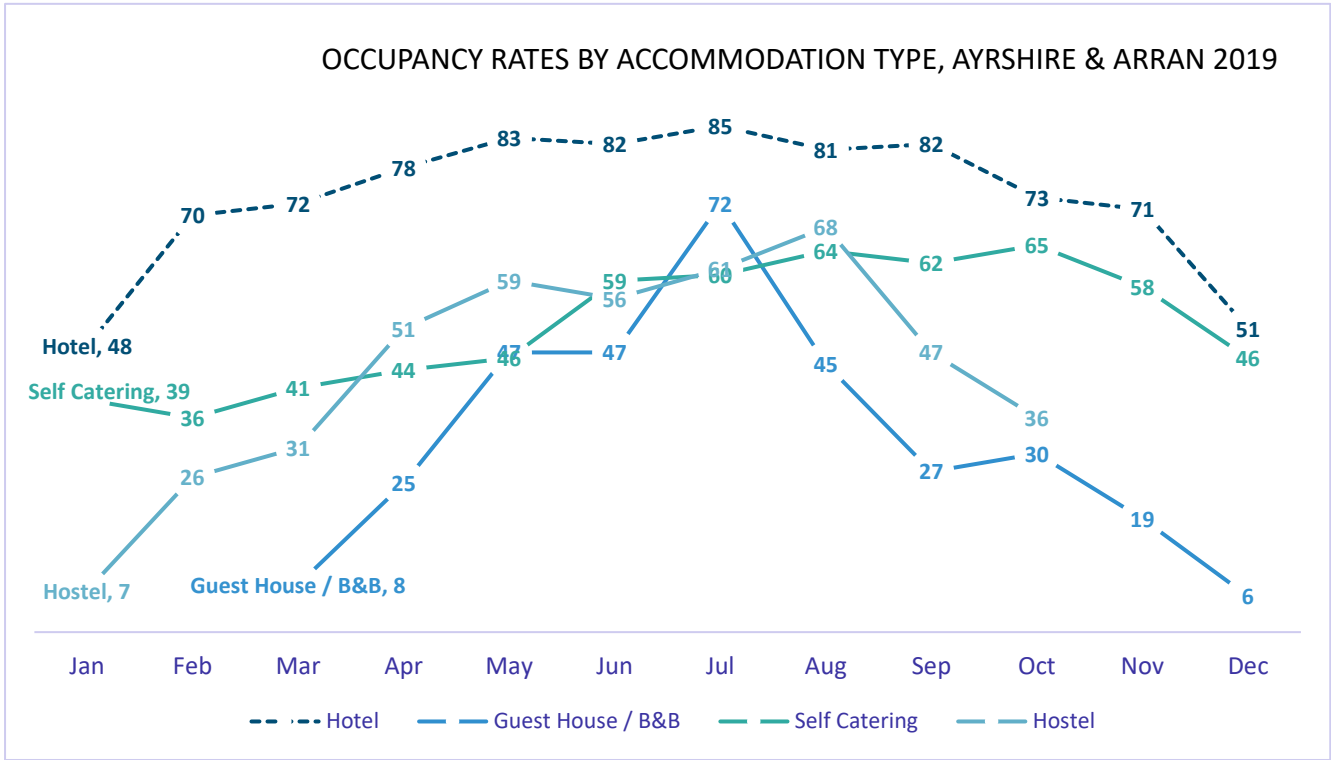
Typically, the North Ayrshire area will welcome around 1.4 million visitors per annum over 2.9 million visitor days. The Isle of Arran is a popular destination, both in Scotland and within the area attracting just under half a million visitors per year. Goatfell is a major landmark and visitor attraction on the island attracting an annual 24,308 visitors to climb the mountain. Brodick Castle is also a major attraction typically welcoming 68,000 visitors. Tourism supports around 1,248 jobs on the Isle of Arran, however post-pandemic there are

challenges in recruiting and retaining staff which is a contributor to the economic growth profile of the visitor economy on the island.

The Isle of Cumbrae, smaller in size than Arran but still very popular with visitors attracts over 70,000 visitors a year. Tourism, along with healthcare are the main sectors of employment and drivers of the economy on the island. The profile of visitors to Cumbrae tends towards day visitors compared to more overnight visitors to Arran, based primarily on accessibility and visitor profiles.

There has been an overall change in behaviour during and following the pandemic which looks set to continue. Outdoor activities and the spaces North Ayrshire has to offer have a renewed appeal to visitors and residents and popular destinations continue to experience strong demand for parking, motorhome accommodation, public conveniences, an increase in littering, waste and antisocial behaviour and queuing for ferries at peak times. While overseas visitor numbers have not yet returned to pre-pandemic levels, national and local visitors who discovered what North Ayrshire has to offer are continuing to make return visits. Uncertainty over extreme weather overseas due to climate change also makes staycations more attractive. The increase in use of North Ayrshire spaces by both residents and visitors has put an additional burden on Council services and on our tourism infrastructure and has had an impact on communities in ‘honeypot’ locations.

Capacity and seasonality are key factors in terms of tourism investment. Mainland North Ayrshire and the islands of Arran and Cumbrae are subject to higher overnight visitor numbers in the summer than in winter. The following table shows occupancy rates across the wider Ayrshire and Arran area with pre-pandemic occupancy rates.



Source: VisitScotland Scottish Accommodation Occupancy Survey, 2019

Strategic Priorities

Strategic Development within North Ayrshire is influenced by a number of plans and policy areas. These include:

- North Ayrshire Council Visitor Management Plan 2023
- North Ayrshire Council Local Development Plan 2019
- Ayrshire & Arran Visitor Economy Leadership Group “Ayrshire & Our Islands Visitor Economy Strategy” 2023
- North Ayrshire Council Community Wealth Building Strategy
- Arran Local Island Plan
- Cumbrae Local Island Plan
- Islands Connectivity Study
- The Sustainable North Ayrshire Strategy 2024-2027
- Place Frameworks

The overarching objectives of these plans are the sustainable growth of the economy and the supporting jobs and communities in a responsible way to protect the environment. Among the objectives of the North Ayrshire Council Visitor Management Plan 2023 are for example:

- Encourage sustainable visitor patterns by promoting our tourism assets and potential across all of North Ayrshire, including our inland localities
- To establish North Ayrshire as a leading responsible tourism destination in Scotland.
- To increase the impact and benefit of tourism across North Ayrshire’s communities.
- To make North Ayrshire a digitally discoverable and enabled destination.

Stakeholder Prioritisation

Following engagement with a range of stakeholders on the Islands to understand views on the development of visitor infrastructure within the area the following priorities were identified in terms of developing visitor infrastructure.

- Motorhome management
- Improvements to car parking infrastructure
- Public Transport, specifically access to the Islands through the ferry services
- Improvements to road infrastructure
- Improvements to cycling infrastructure (bike storage, service points, cycle paths).
- Visitor amenities including toilet Facilities

For the Islands, the main focus for investment is to engage and hold the visitor across seasons. The islands, while having distinct investment requirements, show similarities with the Mainland in terms of community wealth generation, and sustainable and responsible tourism infrastructure. Matters including car parking, toilets and motorhome management were comparable between the mainland and the islands. It is in visitor engagement infrastructure that the biggest impact for the Islands could be made. Examples of this type of investment for the Isles included:

- Routes, Trails and Picnic Areas in scenic spots
- Interpretation of natural, historic, built and industrial heritage
- Self-guided tours and “outdoor museums”
- Moorings and ‘step ashore’ type berths for private boats (such as Ribs and smaller Yachts)
- Motorhome parking and waste disposal
- Facilities for outdoor activities.

The investment enquiries were all framed within a consistent context that all stakeholders highlighted. While out of scope for a Strategic Tourism Investment Development Plan the following was raised as a major factor for future development and delivery of the visitor economy on mainland and island tourism communities.

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1. Access – principally the ferries which included capacity and reliability.
 2. Affordable Housing to retain and attract staff to work in tourism
 3. Lack of tradespeople on islands which makes private investment costlier coming from the mainland.
 4. Staffing – relating to affordable housing but also the broader industry issue of making tourism an attractive career opportunity compared to other industry sectors.

Current challenges facing tourism in North Ayrshire

- Staff availability
- Inflation, energy, and operating costs
- Waste Management
- Parking
- Toilets
- Marketing
- Public Transport
- Lack of motorhome facilities
- Community backlash against visitors
- Accommodation Availability
- Attracting Overnight Visitors
- Attracting International Visitor Markets

Current opportunities for tourism in North Ayrshire

- Adventure Tourism
- Shift to sustainable behaviours
- Coastal Environment
- Industrial Heritage
- Local Community Improvement Plans
- Staycations
- Extending seasons
- Active Travel
- Marine Tourism
- Proximity to key markets (domestic and international)

Looking more broadly at opportunities and challenges in relation to tourism delivery for North Ayrshire the following responses were provided through stakeholders:

Biggest challenges for tourism to 2025

- Visitor Management
- Strategic Leadership
- Staffing
- Increased cost of operation
- Economy
- Domestic market going overseas
- Retaining market share
- Antisocial tourism behaviour

Biggest Opportunities to 2025

- Regeneration of communities
- Capitalise on new developments
- Increased Accessibility to Islands
- Provision of pre-visit information
- Access for all
- Specialising in marine and outdoor tourism
- Increasing visitors from Central Belt
- Inter-regional collaboration

Funding and Legislation Landscape

National and local strategies determine the parameters within which tourism infrastructure development will be identified and prioritised. It should be noted that there are strategic levers which will frame the implementation of the infrastructure development.

National and Local Government policy may provide constraints and opportunities for investment within the tourism sector. Transient Visitor Levy and the Short-term Let legislation have a direct impact on tourism in North Ayrshire and Scotland more broadly. While there may be increased bureaucracy for businesses the object of the respective policies are to address negative elements of tourism expansion while potentially generating new funding sources to support tourism infrastructure projects. Other policies directly influencing tourism include The Land Reform Act, the Scottish Outdoor Access Code, and the Climate Change Act 2019.

Funding is available from a number of sources. Principal among these is the Rural Tourism Infrastructure Fund (RTIF). RTIF was established by the Scottish Government and the Fund is managed by VisitScotland on its behalf. RTIF design grants of up to £20k are awarded at a 100% intervention rate and more than one can be applied for at a time. Full RTIF grants are awarded at a 75% intervention rate, with a requirement for 25% match funding. This match funding can be from other funding sources and/or set against officer time and in-kind services. The minimum RTIF full grant is £150k against a £200k project.

To enable a more strategic approach to visitor infrastructure development and greater alignment with the objectives of Scotland Outlook 2030 and the new National Strategy for Economic Development, RTIF is supporting the development of Strategic Tourism Infrastructure Development Plans in rural areas across Scotland including North Ayrshire. These Strategic Infrastructure Plans will inform the priorities for RTIF over the next three to five years.

Other investment funds which may influence the tourism investment in North Ayrshire may include the NatureScot Better Places Fund, providing support for the employment of

seasonal rangers and visitor operations posts to engage with the public and help manage visitor numbers, pressures and behaviors in “hot spot” locations across Scotland. Civtech is another pathway for the public sector to resolve identified problems through collaboration with technology innovators.

Highlands and Islands Enterprise (HIE) has provided some funding for projects over recent years. Cumbrae Community Development Company was supported by HIE and NAC to develop motorhome facilities behind Garrison House in Millport to help with the management of visiting motorhomes. This project took place prior to the recent influx of motorhomes to the region.

The Ayrshire Growth Deal is a major investment fund and two of its projects are tourism related, including the development of marine tourism infrastructure on Arran and at Millport on the Isle of Cumbrae.

Prioritised Regional Infrastructure Plans

The approach for prioritised infrastructure development is based on a framework to identify the strategic deliverable goals which were identified within the analysis of stakeholder engagement, local plans and visitor management priorities. These are:

- Economic – projects which will enhance the visitor economy, supporting businesses and jobs by the provision of infrastructure and services that will attract and retain visitors to a destination in a responsible manner.
- Environmental – relating to sustainable benefits to the natural or built environment. It is also associated with waste management and health and well-being.
- Community – Tourism has been recognised as having an impact both positive and negative on residents of destinations. Community engagement was highlighted in the stakeholder survey as a priority area. Infrastructure which encourages responsible tourism and minimises the impact on residents while increasing visitors' dwell time is encouraged.
- Education – Services and infrastructure that inform and educate visitors on responsible and sustainable tourism, that add dimension to a visit through storytelling or information and that distribute visitors away from areas of tourism congestion.

Priority Locality Plans provide details of development and additional information relevant to the Islands.

Isle of Arran and Great Cumbrae

Background

The two largest islands of Arran and Great Cumbrae are significant assets to the visitor economy of North Ayrshire. Recognition of Arran alone among domestic and international visitors is significant. The role that tourism plays in the island economies is crucial to the

sustainability and wellbeing of these communities and there is a developed tourism industry and industry bodies that develop and support the sector.

Pressures

The main issue for the islands is accessibility by ferry. This compounds visitor numbers through capacity and reliability of service. With the introduction of the Road Equivalent Tariff in 2014 there have been increased visitor numbers and resultant traffic on the islands, which benefited tourism, but increased motorhome access in recent years has resulted in pressures on communities to accommodate this trend. A lack of dedicated motorhome provision means that motorhome users are parking in laybys and on verges, causing congestion and damage. There is also the issue of staff availability and affordable housing. On a positive note, there is an established practice of private investment to address issues relating to business growth.

An example of this is Auchrannie Resort which has provided staff accommodation, a range of accommodation types for visitors and motorhome facilities on their grounds.

The islands don't appear to have the same level of issues of antisocial behaviour by tourists as the mainland has and there is a moderately well-established network of car parks, toilets and EV chargers. The main areas of beneficial investment are in motorhome provision, waste management, visitor engagement investment such as interpretation of heritage, trails etc and development of active travel routes which enhance exploration of the environment and make it accessible to all.

The Isle of Arran has seen two Rangers being heavily involved in island priorities. Amongst the activities there have been path repairs, clearing overgrowth, and building new and replacement structures (steps and boardwalks). In addition, there has been engagement with wild campers and camper-van users about respecting the countryside. Rangers have also been clearing away rubbish left following "dirty camping" behaviour and beach cleaning. Their role has also included putting out fires on grasslands. The Rangers are a seasonal post and there is no guarantee of funding for future years.

Infrastructure Priorities

The requirements for the Islands are subtly different to those of the mainland. The Islands require a mix of practical infrastructure (motorhome facilities, storage of waste until collection from the mainland) combined with investment in facilities to attract, engage and retain visitors on the island to promote overnight stays, increase spend and engage with local businesses and providers.

The Arran Geopark project is working towards UNESCO status. With this comes requirements for infrastructure and facilities to support, preserve and interpret the wide-ranging landscape the Isle of Arran has to offer.

Action Plan

The STIDP North Ayrshire Island Action Plan was created to facilitate a collaborative partnership approach for the implementation of the area’s strategic tourism goals. It considers projects of all sizes and is based on variable timescales for investment and prioritisation with the Visitor Management Plan, Local Plan and budgetary constraints.

Cost indicators have been determined with project owners coordinating the ongoing finance strategy and investigating any acceptable funding possibilities as they occur. The funding will be a combination of Scottish Government, Local Authority, commercial investment and community funding, and will cover both capital and revenue operations.

Key and Potential Partners:	Timescales:
North Ayrshire Council (NAC) Scottish Government UK Government Community Partnerships / Local Landowners CalMac Ferries VisitArran Ayrshire and Arran Destination Alliance (AADA) Cumbrae Community Development Company (CCDC) Isle of Cumbrae Tourism Association (IOCTA) Development Trusts and Community Groups Street Scene (Environmental Volunteering) Censis / National Innovation Centres Heritage Groups Enterprise Agencies VisitScotland RSPB Ayrshire Growth Deal NatureScot Arran Geopark Historic Environment Scotland	ST – Short Term (2023 – 2025) MT – Medium Term (2025 – 2028) LT – Long Term (2028 – 2035) TBD – To Be Determined DNK – Not known at this time

Crown Estate Scotland National Trust for Scotland UNESCO Sustrans Arran Estates Forestry & Land Scotland	
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PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
PRIORITY PROJECT – MOTORHOME FACILITIES AND PARKING MANAGEMENT								
Motorhome Provision	Arran and Cumbrae	NAC, Community Groups	ST	£20k	None	Identification of suitable areas and levels of facilities required to relieve pressure caused by unregulated motorhome parking with a cost-recovery model where appropriate. To include black waste disposal at key locations.	Development of costed plans ready for project investment	RTIF Design Grant
				£200k (Ayrshire-wide)	TBD	Creation of a network of facilities across North Ayrshire.	Provision of services, reduced littering and congestion, dispersal of visitors from hotspots. Increased local spend.	RTIF Grant
Visitor Pit Stop Upgrades	Region Wide	NAC, Community	ST/MT	TBD	N/A	Identify and Upgrade Toilet provision within the region Requirements identified within the Visitor Management Plan as Pitstops Project and progressing.	Additional facilities to include motorhome waste disposal and servicing points.	As above
Millport Parking Management	Millport, Cumbrae	Community Groups NAC	ST/MT	TBD	None – Speculative	Community Concern over tourists parking in non-designated areas. The requirement to understand how to inform visitors on where to park	Official Signage – “no parking” would have to be on private land. Investigate how to inform and manage parking and community expectations.	RTIF Design Grant

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Upgrade car parking and Electric Vehicle infrastructure	Arran and Cumbrae	Scottish Government	ST	£0.259m		Part of Regeneration Delivery Plan		Scottish Government's Islands Infrastructure Fund
Scoping for EV Charging for Future Electric Boats	Millport	NEC / CalMac	LT	TBD	N/A	Technology, Experimental.	Futureproofing and NetZero prep for potential electric boats	RTIF Design Grant
TRANSPORT, ROUTES, PATHS and ACTIVE TRAVEL								
Cumbrae Ferry Port Slip Improvement	Cumbrae	CalMac	MT/LT	£300k - £600k 2023/24 Capital Programme Allocation £350,000	2023/24 Capital Programme. Cumbrae Ferry Bus Stop and Queuing Facilities To deliver the next phase of recommendations of the feasibility study developed in 2021/22 including detailed designs and construction	Need for queueing lanes, marshals and shelters. Potential for a digital solution to the marshalling requirement.	Improvement to service. Increased efficiency towards visitor management.	RTIF Grant
Cycle Route to Millport from Ferry Terminal	Cumbrae Slipway to Millport	CalMac(?) / Landowners	MT	TBD	None – Speculative	Identify active travel solutions and a safe cycling route from the ferry to Millport. Involves identifying and obtaining agreement from landowners for route	Contribute to active travel, sustainable travel and community safety	RTIF Design Grant

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Transit Marinas	Arran and Cumbrae	Ayrshire Growth Deal / NAC/Community Groups/VisitArran	MT	TBD	TBD	Programme of consultation and development work via AGD to add marina step-ashore facilities at Arran, Cumbrae.	Widening access to the island and relieving pressure from carbon-based modes of transport.	AGD
Mobility As A Service	Arran and Cumbrae	National Innovations Centres, Tech Industry, NAC, Transport Providers	LT	£80K to £100k	N/A	Digital Solutions to Connect Destinations around the island with integrated public transport services and alerts to disruption Highlighted within Visitor Management Plan 2023. Elements already under consideration.	Connectivity of public transport services and active travel to reduce emissions and make transport easier for visitors	Possible CivTech Digital Solution to integrate Bus / Ferry timetables to inform visitors of networks, times and disruptions.
Active Travel Projects	Brodick to Corrie Brodick to Lamlash	North Ayrshire Council / Arran Estates / Sustrans / Forestry & Land Scotland	ST	Funding Identified	Funding for detailed design drawings	Subject to approval of landowners.	Improve connections and improve the National Cycle Network	TBD
Dyemill Park	Arran	North Ayrshire Council / Local Heritage Group	ST	Project Value £570,000 £220,625 grant sought	Part of the Regeneration Delivery Plan	Priorities for the 2024/25 round of the programme will be identified through engagement with the Island Plan Delivery Groups.	To build, manage and maintain an accessible, inclusive and safe, all-weather environment to grow and develop the island's cycling community,	Scottish Government's Islands Programme

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
							inspiring Arran to cycle.	
HERITAGE, INTERPRETATION and TRAILS								
Arran Mountain Bike Trail	Arran	Arran High School Mountain Bike Club	ST	£20K to £30K	N/A	Trail maintenance and development, provision of accessible access to trails.	Widening involvement in active travel and exploration through accessibility	TBD
Upgrade of Heritage Interpretation	Multiple locations	Heritage Groups / NAC	ST/MT	TBD	N/A	Identify and upgrade heritage interpretation	Visitor Distribution and Management	RTIF Design Grant
Island Wide Heritage Trail & STEM Trail	Arran	Geopark	ST/MT	£30K - £60K	TBD	Development of heritage and STEM trail on the island to form a cohesive connection to attractions	Increase dwell time for visitors	RTIF
STEM Trail	Cumrae	NAC	MT	TBD	N/A	Co-creation of the Cumrae trail with the local school taking in the learning from Eglinton Trail	Distribution and engagement of visitors to the island to increase dwell time	RTIF Design Grant.
Millport Heritage Hub	Millport Town Hall	Heritage Groups / VisitArran/ NAC	ST/MT	£50K to £80K	TBD	Provision of interpretation, route marking of the heritage trail	Visitor distribution, Interpretation and information	RTIF
Accessible Interpretation Facilities	Arran	Arran Geopark / Heritage Groups / Accessible Charities / NAC/VisitArran/Arran Trust	MT	TBD	TBD	Provision of accessible interpretation signage throughout the island. This may include braille and relief mapping for the visually impaired or audio commentary.	Provision of accessible information for visitors	RTIF Design Grant/Arran Trust

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Interpretation Panels	St Bride's Chapel, Lamlash.	North Ayrshire Council / Local Heritage Group	ST/MT	£40K	N/A	St Brides interpretation complete as per Visitor Management Plan	Improvements to existing facilities.	RTIF
Upgrade to Geopark interpretation centres	Arran	Geopark / Heritage Groups / National Trust for Scotland / Private Enterprise	ST/MT	TBD	N/A	Three existing interpretation centres relating to Geopark are housed in partner sites. Centres require upgrades and updates.	Improvement of facilities enhances the visitor experience. Delivers opportunities for information provision and responsible tourism messaging.	RTIF
Self-Guided Walks	Arran	Geopark / National Innovation Centres/VisitArran	MT	Up to £5K	N/A	Arran Geopark has 6 self-guided walks which may benefit from interaction with digital solutions to enhance the visitor experience.	Potential Civtech investment for smart sustainable and manageable solutions for guided walks for visitors	RTIF Design Grant or CivTech challenge.
VISITOR BEHAVIOUR and WASTE/LITTER MANAGEMENT								
Ranger Provision – Supporting Beach Cleaning Volunteers	Coastal / Islands	Community Groups	ST		DNK	Being within scope for the provision of materials/coordination of beach cleaning community volunteers/rangers to collect beach rubbish	Hand-picking on beaches protects the natural ecosystem. Provides a safe environment for visitors	RTIF / TBD
Seasonal Ranger Service	Arran	NatureScot	ST	As per the current budget (£25k – 2x rangers, 5-month contract)	N/A	Current ranger provision is provided through annual competitive grant funding application to NatureScot. A more permanent solution sought	Encourages responsible visitor behaviour, and visitor distribution. Education.	RTIF

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Waste Bin Service Redesign	Identification of sites.	Street Scene / NAC	ST	£8k-£9k per bin	DNK	Strategic replacement of existing waste bin provision with “big-belly” solar-powered compactor bins to hold additional capacity.	Greater capacity for waste. Sustainable solar-powered compaction. Strategic collection – bin notifies when full. Recycling options, reduction in litter.	RTIF
OTHER PROJECTS								
Arran Geopark UNESCO Status	Arran	NAC / Geopark /VisitArran	MT	Min. £40k/yr ongoing	N/A	Support Arran Geopark’s UNESCO bid and, once gained, help to maintain the status. Arran is on track to receive the status by 2025 and UNESCO demands revalidation every 4 years.	Preservation and promotion of the destination meeting sustainable and responsible tourism objectives.	RTIF Design Grant
Islands Recovery and Renewal Pilot	Arran and Cumbrae	Scotgov/HIE/NAC, Communities and Stakeholders	LT			Implement ten-year Island Plans for Arran and Cumbrae working in partnership with local island communities and stakeholders, Highlands and Islands Enterprise and the Scottish Government	Inclusive and green economic recovery and renewal of island communities	
Flood Protection Scheme	Cumbrae		ST			Implementation of the Millport Coastal Flood Protection Scheme	Flood protection for Millport and enabling of future marina development under AGD.	

PROJECT NAME	LOCATION	KEY PARTNERS	TIMESCALE	BUDGET	PLANNING APPROVAL STATUS	REQUIREMENT AND BARRIERS TO INVESTMENT	BENEFITS OF INVESTMENT	FUNDING MECHANISM
Garrison House Regeneration Scheme	Cumbræ	North Ayrshire Council / Local Heritage Group	ST	Project Value £950,934 £730,998 grant sought	Part of Regeneration Delivery Plan	Priorities for the 2024/25 round of the programme will be identified through engagement with the Island Plan Delivery Groups.	To restore, re-purpose and enhance the Garrison House complex in Millport, Isle of Cumbræ. This will secure the building fabric for future generations, improve accessibility, improve the availability of and access to services, and increase its energy efficiency and resilience to climate change.	Scottish Government's Islands Programme

Monitoring and Evaluation

This document will be a 'live' document, reviewed quarterly and updated annually to refine, update, and add new projects and remove completed projects.



STRATEGIC TOURISM INFRASTRUCTURE DEVELOPMENT PLAN

North Ayrshire – Islands: Arran & Greater Cumbrae

NORTH AYRSHIRE COUNCIL**23 January 2024****Cabinet**

Title:	UK Shared Prosperity Fund – Communities and Place Fund Update
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Purpose:	To provide an update on the first round of the Communities and Place Fund under the UK Shared Prosperity Fund and to seek approval for the proposed approach to the second round for 2024/25.
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Recommendation:	That Cabinet: a) Notes the update on the first round of the Communities and Place Fund in 2023/24; and b) Approves the proposed approach to the second round of the Fund in 2024/25.
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1. Executive Summary

- 1.1 The Communities and Place Fund was approved by Cabinet on May 2023. This forms part of the Council's Investment Plan to utilise the £6.2m allocation received under the UK Shared Prosperity Fund. The Communities and Place Fund aims to support the delivery of community projects through a competitive grant fund and participatory budgeting programme. It seeks to complement the range of external funding opportunities currently available and to support community-led projects by providing a flexible and inclusive source of funding.
- 1.2 The first round of the Fund is supporting nine projects across North Ayrshire through the £160,330 allocation. This report provides an update on the progress of the Fund and seeks approval for the proposed approach to the second round in 2024/25. This has been informed by the first round, feedback from stakeholders and the level of funding available in 2024/25.

2. Background

- 2.1 The UK Shared Prosperity Fund (SPF) is part of the Levelling Up Fund agenda, providing £2.6bn funding across the UK between April 2022 and March 2025. The overarching objective of SPF is to build pride in place and increase life chances, underpinned by three investment priorities:

- Communities and Place;
- Supporting Local Business; and

- People and Skills.

- 2.2 The Investment Plan for the Council's £6.2m three year allocation was approved by Cabinet in August 2022 and by the UK Government in December 2022. The Communities and Place investment priority aims to enable places to invest to restore their community spaces and relationships and create the foundations for economic development at the neighbourhood level. The approach outlined for this priority in the Investment Plan sought to support the delivery of community projects through a competitive grant fund and participatory budgeting programme.
- 2.3 Cabinet approved the Communities and Place Fund in May 2023. This aims to provide a flexible and inclusive source of funding for communities to meet local need and achieve local outcomes across a broad range of activities. It seeks to complement the range of external funding opportunities currently available and to support community-led projects. It is comprised of a:
- Competitive grant scheme for communities;
 - Participatory Budgeting (PB) programme; and
 - Funding allocation to support smaller scale Council led projects that meet the aims and objectives of SPF and allow the Council to meet strategic goals.
- 2.4 Round one of the Fund opened on 21 June 2023 and closed on 21 July 2023. Applications were assessed by the assessment panel following the process approved by Cabinet in May. The total Fund allocation of £160,330 was awarded to the nine projects outlined below:

Applicant and Project Summary	Value
The Ayrshire Community Trust: Delivery of a bespoke programme of support for people living in deprived communities, aimed at people who may be experiencing financial hardship, isolation and loneliness.	£25,000
Beith Trust: Contribution towards the renovation of Geilsland House, as part of the wider redevelopment of the Geilsland Estate.	£21,100
Scottish Maritime Museum: Programme of community engagement to increase volunteering opportunities and the interactions between the local community and the museum.	£10,600
Irvine Community Sports Club: Extension of the Time to Talk: About You programme of mental health and wellbeing in Irvine.	£23,000
North Ayrshire Table Tennis Club: Purchase of equipment for the group to develop a North Ayrshire table tennis centre.	£10,200
Beith Playpark Action: Contribution towards a zip-wire in Orr's Park, Beith.	£13,086
Irvine Tennis Community: Contribution towards the Irvine Tennis Club redevelopment project.	£25,000
Kildonan Hall and Improvements Committee: Site preparation and foundations for the new Kildonan Community Shop and Café.	£24,716
Dalry Community Sports Club: Provision of new and upgraded lighting in Dalry Public Park	£7,628
Total	£160,330

- 2.5 The Fund was significantly oversubscribed with thirty-nine applications totalling £720,000 requested from the available £160,330 budget. The projects supported

deliver on the wide range of interventions identified in the Investment Plan, alongside Locality Priorities. Advice has been provided to unsuccessful applicants to enable them to pursue alternative sources of funding or to resubmit to the second year of the Fund.

- 2.6 The Council led projects being supported by the fund are at various stages of delivery and development. An update will be provided on these to Cabinet as part of a progress update paper on the Regeneration Delivery Plan later in 2024. The Participatory Budgeting process opened on 18 August 2023 and closed on 16 September 2023. A total of 25 applications were received with voting being open between 23rd October and 11 November 2023. £30,000 of the allocation was subsequently awarded as follows:

Applicant and Project Summary	Value
Café Solace & Kilbirnie and Glengarnock Community Association: Development of a community garden to grow food to make low cost, nutritious meals at the community centre and the installation of security cameras and additional parking facilities.	£5,000
Friends of Trindlemoss & Bourtrees Hill and Broomlands Community Association: A Festival of Food integrating different cultures to celebrate new Scots and provide Trindlemoss day attendees with the opportunity to experience different foods and different cultures.	£5,000
Beith Orr Park Neighbourhood Watch & Place Woodland Group: Delivery of the Garnock Valley Carves event and the purchase of equipment for the Place Community Woodland project.	£5,000
Dementia Friendly Largs and District in partnership with Alzheimer's Scotland North Ayrshire: Provision of a Virtual Dementia Tour to care providers, council staff, Fire Service, Police, students, carers and families supporting people living with dementia in the North Coast.	£5,000
Radio City Association: Provision of Community Cook Classes to build cooking skills to combat the cost of living crisis, including free ingredients and chef instruction.	£5,000
Dalry Community Sports Hub: Working in partnership with Dalry Community Development Hub and Dalry Action Group to reintroduce a gala event in Dalry Public Park.	£5,000
Total	£30,000

- 2.7 The Communities and Place allocation for 2024/25 is £961,794. The allocations are predetermined and must be spent within the financial year. This is comprised of £650,794 of capital, £200,076 revenue and £110,924 towards administration costs across the programme.
- 2.8 Cabinet approved the allocation for the Communities and Place Fund competitive grants of £500,000 of capital and £100,000 of revenue and £31,003 to the PB process. The balance of funding is allocated to support smaller scale Council led projects that meet the aims and objectives of SPF and allow the Council to meet strategic goals. These projects will be aligned to the Regeneration Delivery Plan and wherever possible match funding will be sought.
- 2.9 The proposed approach to the competitive grant element remains substantially unchanged from the first round, approved at Cabinet in May 2023. The following amendments are however proposed:

- An increase of the maximum funding request from £25,000 to £100,000.
- An updated assessment panel is in the process of being assembled with membership expected from third sector organisations, North Ayrshire Council, community partners and the Youth Parliament.
- The panel will be supported by the Programme Manager who will provide additional training to panel members and work with applicants to develop projects ahead of submission.
- An Expression of Interest (EoI) process to act as a sift early in the process. This will ensure prospective applicants are given guidance on other potential sources of funding if the Fund is not appropriate for their project.

2.10 The proposed approach has been informed by the first round, feedback from stakeholders and the increased availability of funding in 2024/25. The oversubscribed Round One outlined a clear demand for increased funding and provided an indication of the types of projects which could potentially be supported. Subject to approval of the proposed approach, the second year of the Fund will be launched in February 2024 with a closing date in March 2024. This aims to maximise the time available to applicants to deliver projects in 2024/25 and therefore the types of activities which can be funded.

2.11 The Fund will be promoted through North Ayrshire-wide community engagement. This will follow the approach agreed for round one to ensure information is disseminated and communities are encouraged to participate. This will utilise existing links via Locality Partnerships alongside in person and online events and a social media campaign. The arrangements for the second year of the PB process will be developed in early 2024. Further updates will be provided to Elected Members as the Fund progresses.

3. Proposals

3.1 That Cabinet:

- a) Notes the update on the first round of the Communities and Place Fund in 2023/24; and
- b) Approves the proposed approach to the second round of the Fund in 2024/25.

4. Implications/Socio-economic Duty

Financial

4.1 The cost of delivering the Communities and Place Fund will be met by the SPF funding allocation. The second round in 2024/25 totals £600,000 and is made up of £500,000 capital and £100,000 revenue.

Human Resources

- 4.2 The Communities and Place Theme is managed by the SPF Programme Manager with support from the Claims and Compliance Officer. Both roles are funded by the SPF funding allocation.

Legal

- 4.3 The Fund's grant application and offer documentation was reviewed by Legal Services for the first round. The updated documentation will be reviewed by Legal to ensure continued compliance for the second round.

Equality/Socio-economic

- 4.4 The approved Shared Prosperity Fund Investment Plan aims to deliver on social and economic outcomes and was subject to the following impact assessments: Equality and Children's Rights; Islands and Fairer Scotland Duty. The Communities and Place Grant Fund aims to provide a flexible and inclusive source of funding for communities to meet local need and achieve local outcomes across a broad range of activities. The application and assessment process ensures alignment with the Fairer Scotland Duty and Council priorities, to address socio-economic inequality and embed a Community Wealth Building approach.

Climate Change and Carbon

- 4.5 The approved Investment Plan aims to improve the North Ayrshire and Ayrshire economies in accordance with net zero ambitions. This links with the ambitions of the Sustainable North Ayrshire Strategy 2024-27 and the ambition for a fairer, greener, and more inclusive economy as set out in the Council's Economic Recovery and Renewal Approach. A key aspiration of the Shared Prosperity Fund Communities and Place theme is to deliver measures to support net zero and energy efficiency and enhance the natural environment. Several interventions specified by the Fund can deliver on these aims.

Key Priorities

- 4.6 The Communities and Place Fund is contributing to achieving the Council Plan priority outcomes and will contribute to the ambitions for wellbeing, communities and local democracy and climate change.

Community Wealth Building

- 4.7 The approved Investment Plan was informed by the Community Wealth Building strategy with the SPF themes cross referenced with the five pillars and respective related Regeneration Delivery Plan, Economic Recovery and Renewal Plan and Island Plans. The Investment Plan approach was considered by the CWB Expert Panel and advice provided on embedding CWB into the proposals.
- 4.8 The approach proposed for the Communities and Place Fund ensures investment is targeted locally to add value to and enhance existing activities across the funding landscape. It empowers local communities to deliver on their own priorities and encourages added capacity through partnership working, creating a resilient and robust local delivery ecosystem.

5. Consultation

- 5.1 The Communities and Place Fund proposal has been developed in consultation with Elected Members (at the Policy Advisory Panel), Connected Communities, community organisations and community stakeholder representatives as outlined in Appendix One. This has been further tested through consultation with The Ayrshire Community Trust and Arran Council for Voluntary Services. The oversubscribed Round One outlined a clear demand for increased funding and provided an indication of the types of projects which could potentially be supported through the Fund.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Calum Couston, Programme Manager – Shared Prosperity Fund**, on 07867159975

Background Papers

Cabinet Report: UK Shared Prosperity Fund, 23 August 2022

Policy Advisory Panel Report: UK Shared Prosperity Fund – Communities and Place, 18 April 2023

Cabinet Report: UK Shared Prosperity Fund – Communities and Place Fund, 30 May 2023

NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title:	Levelling Up Fund – Round 3 Provisional Award
Purpose:	To update Cabinet on the provisional UK Government Levelling Up Fund Round 3 award for the Levelling Up For Ayrshire – Commercial and Low Carbon Infrastructure project and to seek approval to complete the validation and onboarding process.
Recommendation:	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) Notes and approves acceptance of the provisional award for the Levelling Up For Ayrshire – Commercial and Low Carbon Infrastructure under the Levelling Up Fund Round 3 subject to the successful completion of the validation and onboarding process; b) Approves the proposed amendments to the original application proposal; c) Provides delegated authority to the Executive Director (Place) to conclude the validation and onboarding process and subject to successful completion, progress project development and delivery; and d) Agrees to receive a further update on progress as part of the annual Regeneration Delivery Plan update report.

1. Executive Summary

- 1.1 On 20 November 2023 the UK Government announced fifty-five projects had been provisionally selected to receive funding from the Levelling Up Fund Round 3. This includes £122 million for six projects in Scotland, including the £37.4m Levelling Up for Ayrshire: Commercial and Low Carbon Infrastructure proposal submitted jointly by North and South Ayrshire Councils.
- 1.2 The third round moves away from the competitive approach of Rounds 1 and 2 and has seen funding provisionally awarded through a reassessment of high-quality bids submitted in Round 2. A validation and onboarding process is underway with UK Government. This is in recognition that bids were submitted in Summer 2022 and as such, changes to projects may affect deliverability. Until this process is completed, all funding announced is provisional.
- 1.3 This report provides an update on progress, the proposed amendments to the North Ayrshire elements of the project and seeks approval for the next steps in the project's development.

2. Background

- 2.1 The UK Government's £4.8 billion Levelling Up Fund (LUF) aims to invest at least £800 million in Scotland, Wales and Northern Ireland. North Ayrshire was identified as a 'priority one' category authority given our socio-economic and connectivity challenges. The Fund focusses investment on projects across three themes: town centre and high street regeneration; local transport projects; and maintaining or explaining cultural and heritage assets.
- 2.2 Applications could be submitted for up to £20 million per authority bid or up to £50 million for a strategic transport project. North Ayrshire successfully secured an award under Round 1 for the B714 upgrade. In November 2021, Cabinet approved the development of a Round Two joint bid with South Ayrshire Council alongside the resubmission of the Lochshore Park proposal. The Levelling Up for Ayrshire: Commercial and Low Carbon infrastructure bid centred around commercial estate development and associated low carbon infrastructure in Irvine and around Prestwick airport. The Lochshore Park bid aimed to accelerate the delivery of Phase 2 to create an attractive area of parkland with a focus on outdoor play and active lifestyles.
- 2.3 Both submissions were unfortunately unsuccessful in Round 2. This was due to investment being informed by Ministerial consideration of which Local Authorities had received funding in the first round to maximise the geographical spread of investment. The Levelling Up for Ayrshire bid was however announced as having been provisionally selected as receiving funding under Round 3 on 20 November 2023. It was identified as one of six projects across Scotland receiving £37,456,821 as part of a total of £122 million investment.
- 2.4 The project sought to deliver new energy efficient commercial property and associated access, active travel and electric vehicle charging infrastructure at key employment locations. This was comprised of two office pavilions and two speculative flexible industrial units at three sites in Irvine, North Ayrshire, and a Maintenance, Repair, Operations (MRO) and aircraft decommissioning hangar at Prestwick Airport, South Ayrshire. The three Irvine sites proposed were Annickbank, Kyle Road and i3.
- 2.5 LUF Round 3 moved away from the competitive approach of Rounds 1 and 2 to an allocative approach. Funding was provisionally awarded to high-quality bids that were submitted in Round 2. These have been reassessed using the Round 3 methodology. UK Government has advised that this change has been made recognising both the ambition for a simple and streamlined funding landscape illustrated in the Funding Simplification Plan, and in acknowledgement of the large volume of robustly assessed, high-quality projects that were not able to be funded at Round 2.
- 2.6 Officers within the Council's Regeneration Services are currently working with colleagues in South Ayrshire Council and the UK Government to undertake a validation and onboarding process. This is in recognition that bids were submitted in Summer 2022 and as such proposals and priorities may have changed. This therefore may impact on the alignment with LUF priorities and deliverability within the Fund's timescales.
- 2.7 Initial information was submitted from both Local Authorities on 1 December 2023 and is currently being assessed by the Department for Levelling Up Housing and

Communities (DLUHC). This considers the original proposal and any proposed amendments we wish to be considered. Any changes need to be within an acceptable threshold and demonstrate that they can meet the minimum standards on deliverability. Until this process is completed, all funding remains provisional. Confirmation is being sought of the timescales for and requirements of this process from DLUHC.

- 2.8 There are no significant changes to the North Ayrshire element of the bid since submission to Round 2. Two elements of the original submission have however now commenced through the construction of an office pavilion at Annickbank and Flexible space at i3. As a result, the following amendments are proposed to the original proposal:
- Annickbank: Delivery of additional commercial space suitable for use classes 4 (business), 5 (general industry) and 6 (storage or distribution) is proposed. Rather than a pavilion, this may be in an alternative format, subject to market feedback.
 - i3: Delivery of additional commercial space suitable for use classes 4 (business), 5 (general industry) and 6 (storage or distribution), aligned with the Ayrshire Growth Deal (AGD) proposals.
- 2.9 Market advice is currently being sought to inform the format of commercial space proposed at Annickbank. This is being informed by input from the Council's Business Support and Development team and feedback from local businesses. Significant progress has been made at Kyle Road with construction tender information currently being finalised. Furthermore, the outcome of the funding submission to the Vacant and Derelict Land Investment Programme (VDLIP) is anticipated in early 2024.
- 2.10 The funding window for Round 3 ends in financial year 2025/26. This requires delivery to commence quickly on the ground. The following risks and uncertainties identified in the original submission are being reviewed through the validation process. This includes an updated assessment of the revenue generation potential and implications of the project:
- Increased capital costs;
 - Delayed timescales for development and build;
 - Lower than anticipated demand and uptake from industry;
 - The higher value target sectors do not occupy the property;
 - External macro-economic shocks;
 - Landowner agreements for elements of the active travel provision; and
 - Staff resource to support delivery.
- 2.11 North Ayrshire Council was identified as the lead applicant for the project. This was due to the Central Ayrshire constituency crossing the two Authorities' administrative boundaries. The LUF requires that in such circumstances one authority takes responsibility as the lead bidder. Initial governance arrangements were agreed through the initial submission. These will be reviewed and updated as required through the validation and on-boarding process with input from both Authorities' Legal Services. Full details of the requirements as lead organisation will also be sought from DLUHC through this process.

2.12 The process is ongoing, and subject to approval, Cabinet will be updated when appropriate during 2024 within the annual update report on the Regeneration Delivery Plan.

3. Proposals

3.1 The Cabinet:

- a) Notes and approves acceptance of the provisional award of £37.5m for the Levelling Up For Ayrshire – Commercial and Low Carbon Infrastructure under the Levelling Up Fund Round 3 subject to the successful completion of the validation and onboarding process;
- b) Approves the proposed amendments to the original application proposal;
- c) Delegates authority to the Executive Director Place to conclude the validation and onboarding process and subject to successful completion, progress project development and delivery; and
- d) Agrees to receive a further update on progress as part of the annual Regeneration Delivery Plan update report.

4. Implications/Socio-economic Duty

Financial

4.1 The Council requires to provide a minimum of 10% match funding to support all LUF bids. It is intended that the North Ayrshire match funding for this proposal will be incorporated in the Council's capital planning. Further external funding sources will also be explored where possible. This is currently estimated at £2,129,000 however the final match funding value and sources will be established through the validation process. South Ayrshire Council will also be required to meet their 10% match funding contribution separately.

The Levelling Up Fund provides Capital investment and small scale revenue support to build capacity during project development. Whilst resource costs can be capitalised to support delivery, future ongoing revenue implications will require to be fully considered.

Human Resources

4.2 It is expected that there will be staffing requirements to develop and deliver the project. The estimated cost of this was included within the original LUF application. Subject to the successful outcome of the validation process, recruitment and appointments would take place in accordance with the Council's procedures.

Legal

4.3 North Ayrshire Council was identified as the lead applicant for the project. Initial governance arrangements were prepared and agreed through the submission. These will be reviewed and updated as required with input from Legal Services. Subject to a successful validation process, landowner negotiations and agreements will be required for elements of the active travel infrastructure within the project.

Equality/Socio-economic

- 4.4 The project will assist in meeting our socio-economic duty as set out in the Fairer Scotland Duty. It seeks to reverse economic, social and physical decline and reduce socio-economic disadvantage. It aims to build community wealth and tackle local deprivation through the regeneration of our communities by maximising the potential of our land and assets. It will tackle long term vacant and derelict land bringing it back into positive use thereby reducing the level and impact on local communities and supporting economic development.

Climate Change and Carbon

- 4.5 The project aligns with the Sustainable North Ayrshire Strategy through the delivery of low carbon infrastructure. It will also transform vacant and derelict land into vibrant places and quality commercial space which supports employment and the economy, and that local people can be proud of.

Key Priorities

- 4.6 The project will contribute to achieving a wide range of the Council Plan outcomes. It will contribute towards achieving our Council priorities of wellbeing, communities and local democracy, and Climate Change. It will accelerate the delivery of a range of actions identified in the Regeneration Delivery Plan and contribute to the delivery of the Vacant and Derelict Land Strategy and Local Transport and Active Travel Strategy priorities.

Community Wealth Building

- 4.7 The project will contribute to Community Wealth Building and will have a significant positive impact on Council's ambitions under the Land and Assets pillar.
- Procurement: Local supply chain opportunities will be created through the project. For future procurement exercises related to the project, the Business Development team will review opportunities for the North Ayrshire business base and provide supplier development support as required.
 - Fair Employment: The project will create employment opportunities particularly within the construction sector. Where North Ayrshire is the contractor for services, through our enhanced Community Benefits approach we will ensure the creation of local training and work experience opportunities.
 - Land and Assets: The project will regenerate sites which are long term vacant and derelict land and identified as priorities for investment. This will bring underutilised land into positive use to support local social, economic and environmental wellbeing.
 - Financial Power: The project will invest in localities and leverage external national investment into North Ayrshire.
 - Plural Ownership: The project will create commercial space to support local businesses to stay and grow in North Ayrshire.

5. Consultation

- 5.1 The project has been informed by the Regeneration Delivery Plan (RDP). The RDP sets out the Council's priorities for regeneration over the next five years. The RDP was subject to extensive consultation including workshops with Council Officers; workshops with Elected Members; reports to and feedback from North Ayrshire Ventures Trust and the Community Wealth Building Expert Panel; and public engagement via Consul. It was also informed by the Locality Partnerships' priorities.
- 5.2 Support was obtained from the local MP for the constituency covered by the application for the original submission. Confirmation of continued support will be sought when the proposals for both Authorities are confirmed.
- 5.3 An update on the project will be provided to the January Irvine Locality Partnership meeting. Further consultation and engagement will be undertaken with local communities and stakeholders on the detailed design for the constituent elements of the projects as appropriate, subject to the outcome of the validation process.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Claire Fitzsimmons, Interim Senior Manager - Regeneration**, on **01294 315305**.

Background Papers

Cabinet Report: Regeneration Delivery Plan, 23 March 2021

Cabinet Report: Levelling Up Fund, 15 June 2021

Cabinet Report: Levelling Up Fund – Round 2, 2 November 2021

Cabinet Report: Regeneration Delivery Plan Action Programme, 30 May 2023

NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title:	Amendment to the approved Community Asset Transfer of Ardeer Quarry Football Ground and adjacent land.
Purpose:	To seek approval for an amendment to the Community Asset Transfer of Ardeer Quarry Football Ground.
Recommendation:	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) Agrees to an amendment to the previously approved Asset Transfer of Ardeer Quarry Football Ground and adjacent land from North Ayrshire Council to Scottish Charitable Incorporated Organisation (SCIO), "TASS Community Sports" to include an additional area of adjacent land b) Authorises officers to conclude the associated legal and community asset transfer processes for Ardeer Quarry Football Ground and adjacent land inclusive of the additional piece of land.

1. Executive Summary

- 1.1 The report proposes an amendment to the community asset transfer approved at Cabinet on 29th November 2022 in relation to Ardeer Quarry Football Ground and adjacent land from North Ayrshire Council to the Scottish Charitable Incorporated Organisation (SCIO) "TASS Community Sports".
- 1.2 The amendment is to transfer an additional pocket of land, not originally included in the initial application, and for this to become part of the overall transfer.

2. Background

- 2.1 The Community Asset Transfer was approved at a meeting of Cabinet on the 29th of November 2022. As Officers worked with TASS on the transfer, it became evident that an additional area of land, currently in use for car parking, would be advantageous to all concerned if it were included in asset transfer.
- 2.2 The area sits in the middle of the land originally requested (see appendix 1) and is a vital part of the day to day operations.

- 2.3 The car park is currently owned and maintained by NAC. The asset transfer will allow NAC to withdraw from both ownership and maintenance of the car park.
- 2.4 Having this area in their ownership gives TASS greater scope and flexibility in relation to where to locate assets should they develop the area to meet emerging needs in the future.
- 2.5 In anticipation of the transfer, NAC has invested in upgrading a large part of the access road, assisting in alleviating the stakeholders of potential costs in the short / medium term.
- 2.6 TASS and NAC will continue to liaise with the current stakeholders in order to develop new arrangements for the care and maintenance of the shared areas.

3. Proposals

3.1 That Cabinet:

- a) Agrees to an amendment to the previously approved Asset Transfer of Ardeer Quarry Football Ground and adjacent land from North Ayrshire Council to Scottish Charitable Incorporated Organisation (SCIO), "TASS Community Sports" to include an additional area of adjacent land.
- b) Authorises officers to conclude the associated legal and community asset transfer processes for Ardeer Quarry Football Ground and adjacent land inclusive of the additional piece of land.

4. Implications/Socio-economic Duty

Financial

- 4.1 The transfer of the asset will see a reduction in revenue expenditure and, in the longer term, there will be cost-avoidance in the capital budget due to the need for future investment in the asset.

Human Resources

- 4.2 None.

Legal

- 4.3 The Local Government (Scotland) Act 1973 places a statutory obligation on the Council to obtain the best price or the best rent when it disposes of any asset by sale or lease. These regulations permit a disposal at less than the best price achievable where either (a) the property is valued at less than £10,000, or (b) the Council has compared the financial cost of transfer against the community benefits and determined that the transfer is reasonable and promotes either economic development or regeneration, health, social well-being, or environmental well-being.

Equality/Socio-economic

4.4 There will be considerable socio-economic benefits from the overall transfer.

Climate Change and Carbon

4.5 The transfer seeks to provide sustainable community facilities through securing the open space in Stevenston for recreational purposes.

Key Priorities

4.6 The proposals contained within the report support the North Ayrshire Council Plan strategic aims:

- To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people.
- We will have active, inclusive and resilient communities.
- A Community Wealth Building Council that is efficient and accessible, maximising investment and focusing resources towards our priorities.

Community Wealth Building

4.7 This proposal supports the following pillars of community wealth building:

- Advancing community enterprises;
- Advancing local ownership of underused land and buildings; and
- Supporting local business activities and increasing the variety of ownership models.

5. Consultation

5.1 Consultation has taken place with, Streetscene, Estates, Property Maintenance and Investment, and Legal Services. All parties are supportive of the proposal for the additional asset.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Rhonda Leith, Head of Service (Connected Communities)**, on **(01294) 324415**.

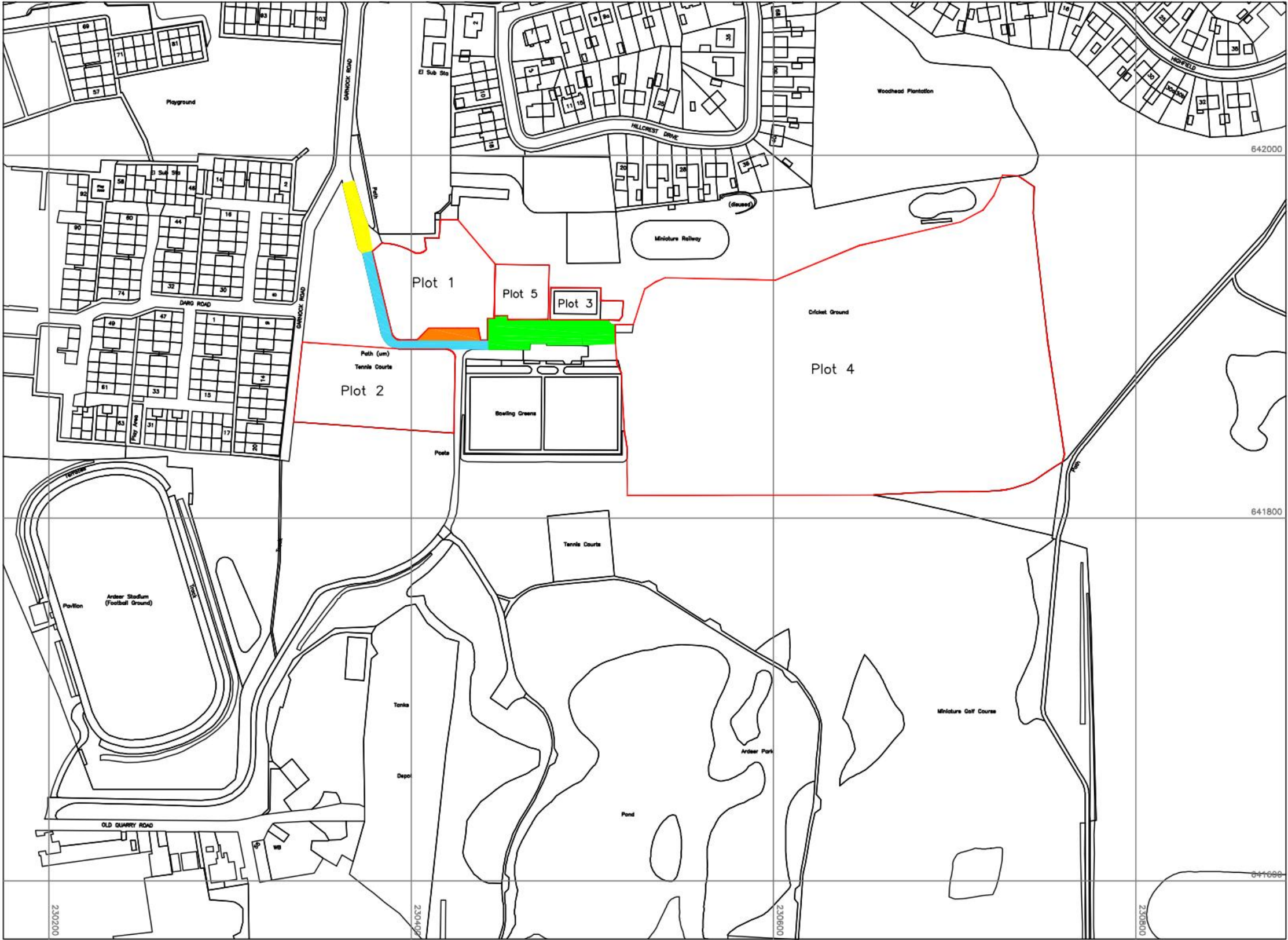
Background Papers

Appendix 1: Map of Ardeer, Garnock Road, Stevenston

THIS IS THE PLAN REFERRED TO IN THE FOREGOING
COMMUNITY ASSET TRANSFER BY THE NORTH AYRSHIRE COUNCIL
IN FAVOUR OF TASS COMMUNITY SPORTS OF:

Ground At Ardeer, Garnock Road, Stevenston

- Area within Plot 1 = 3138.64m² or thereby
- Area within Plot 2 = 3858.68m² or thereby
- Area within Plot 3 = 617.41m² or thereby
- Area within Plot 4 = 31396.06m or thereby
- Area within Plot 5 (carpark) = 884.20m² or thereby

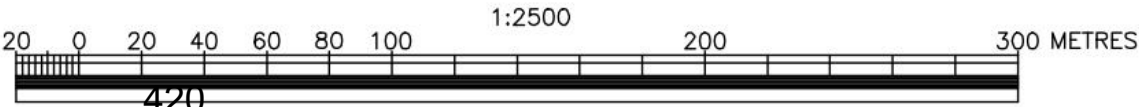


- Right of access ifo Rifle Club, TASS & Bowling club
- Right of access ifo TASS & Bowling club
- Right of access ifo TASS
- Right of access ifo TASS & Bowling club

Rev	Description	Drawn	Date
A	Area of Plot 3 increased	IMcF	8/6/23



DRAWN BY	DW/IMcF
DATE	22/06/23
DRAWING No	2628B
SCALE	1: 2500
OS SHEET	NS2741NW



NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title:	Proposals for Community Investment Fund (CIF) Expenditure
Purpose:	To determine applications by Locality Partnerships to allocate CIF funding to proposed projects.
Recommendation:	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) Reviews the enclosed applications from the Garnock Valley, Irvine and Three Towns Locality Partnerships in line with CIF criteria; b) Approves the CIF application in relation to Beith Community Association SCIO; c) Approves the CIF application in regard to Garnock Valley Locality Partnership Working Group; d) Approves the CIF application in relation to BABCA; e) Approves the CIF application in relation to Fullarton Community Association; f) Approves the CIF application in relation to the Turning Point PEAR project; and g) Approves the CIF application in relation to Stevenston Community Council.

1. Executive Summary

- 1.1 Within its budget for 2017-18, North Ayrshire Council provided a funding allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Local Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's Community Wealth Building Strategy. In June 2021, Cabinet approved a further £1m top-up for the funding, with a further £2m added in November 2021.
- 1.2 Locality Partnerships have subsequently continued to work on their local action plans and are refining proposals for expenditure in line with their locally identified needs. It is a testament to the dedication of the Locality Partnerships and their community partners that proposals are now emerging to provide create approaches to addressing local challenges.
- 1.3 This report brings forward proposals which respond to the specific need of the local community, and which have been developed based on local circumstances and opportunities.

2. Background

- 2.1 Within its budget for 2017-18, North Ayrshire Council provided an allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Locality Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's Community Wealth Building Strategy. A further £3m was added to the funding in 2021, to be distributed among Localities as follows:

Locality	Value of CIF from first funding allocation (2017-18)	Expenditure to date	Value of CIF from second funding allocation (June 2021)	Value of CIF from third funding allocation (Nov 2021)	Total balance available
Irvine	£754 000	£649, 969	£290 000	£580 000	£974 031
Kilwinning	£286 000	£322 190	£120 000	£240 000	£323 810
Three Towns	£598 000	£907 573	£240 000	£480 000	£410,427
Garnock Valley	£390 000	£341 805	£150 000	£300 000	£498 195
North Coast	£468 000	£429 066	£170 000	£340 000	£548 934
Arran	£104 000	£125 079	£30 000	£60 000	£68 921
TOTAL	£2 600 000	£2 775 682	£1 000 000	£2 000 000	£2 824 318

- 2.2 It was agreed that the CIF awards would range between £5,000 and £100,000 for the community organisations, as defined in the CIF guidance, in order to support proposals and projects that connect with:

- The North Ayrshire Fair for All Strategy, with consideration for how applications contribute to community support for the cost-of-living crisis;
- The Community Planning Partnership and Locality priorities;
- North Ayrshire Council's values, priorities, and business objectives; and
- The Community Wealth Building and Environmental Sustainability and Climate Change Strategies;

And will also:

- Fulfil a compelling need and not duplicate existing services or facilities;
- Provide long-term, sustainable, positive results for the greatest number of people possible;
- Exhibit project and/or organisational innovation in their approaches to their work in their way of addressing community challenges and in their request to Locality Partnerships and the Council;
- Come from (an) organisation(s) that is financially viable (can provide financial statements upon requests) and efficiently and effectively managed. This can include an organisation to be created to deliver the project;

- Include options or potential for NAC and CPP employee engagement and volunteering where possible; and
- Include measurable outcomes and can report to NAC on outcomes on a regular basis.

2.3 The proposal development and application process has been agreed as follows:

- Locality Partnerships should continue to engage with their communities and stimulate interest in the CIF. Each Locality Partnership will then strategically access the applications, make links, and look at the funding 'in the round'.
- If the partnership supports a bid then the group will be encouraged to submit a full application form, which they will decide upon before making a proposal to Cabinet for final approval.
- The proposal will go to the next suitable Cabinet for final approval.

2.4 The enclosed applications have been developed by community partners and North Ayrshire Council officers and are now recommended for approval by Cabinet. The proposals are as follows:

2.5 The Garnock Valley Locality Partnership

The allocations and funds committed to date are outlined in the table below.

The Garnock Valley Locality Partnership CIF allocation to date:	£840,000
Garnock Valley Men's Shed - Project Initiation	£28,000
Travel Needs Analysis	£25,000
Geilsland Hall - Volunteering and Employability	£45,000
Garnock Valley 20:20 Vision	£15,000
Beith Community Development Trust - YOUTH Lead	£43,500
Garnock Valley Mens Shed - Heating System Replacement	£20,000
Café Solace - Development Worker	£49,723
Geilsland Courtyard Feasibility Study	£15,582
Beith Playpark	£100,000
Balance	£498,195

2.6 Proposal: Beith Community Association SCIO £22,098.04 (see Appendix 1)

2.6.1 Beith Community Association (BCA) has operated Beith Community Centre since 1964 and aims to provide an inclusive, safe and welcoming space for the community. In recent years, they have restructured the Association into a more community-focused organisation, starting with the development of a community larder and removing many of the financial barriers to accessing classes and services within the centre, promoting social inclusion. In the past year they have revitalised their board and become a SCIO, with the intention of moving to community ownership of the Centre in the future.

- 2.6.2 They are now developing a Community Hub which will provide a range of services and activities to encourage the community to come together in a safe and welcoming space. The Hub will create opportunities for people to share issues and develop support circles, enhance skills, access information & advice services and employment support as well as participate in a range of sport, leisure, fitness and wellbeing sessions and activities.
- 2.6.3 BCA have employed a part-time Development Manager, using their reserves, on a trial basis for 6 months. The funding requested will allow them to extend the contract of their part-time Development Manager, which they funded from reserves on a trial basis, to support BCA to ensure the sustainability of the project. The Manager will do this by sourcing additional funding and revenue streams, developing relationships with current and new partner organisations, and increasing the number of services and groups using the centre. The proposed role of part time Project Assistant will support the Development Manager with the day-to-day running of the services and activities, ensuring there is always someone on the ground engaging with the community. Both posts would be for a one-year period.
- 2.6.4 The project supports the priorities of the Garnock Valley Locality Partnership, in particular Work and Local Community through enhancing skills, bringing people together and creating volunteering opportunities, and Facilities and Amenities through making the Centre more accessible and encouraging participation.
- 2.7 **Proposal: Garnock Valley Locality Partnership Working Group £45,200 (see Appendix 2)**
- 2.7.1 The Working Group of the Garnock Valley Locality Partnership is a newly established group, led by a community representative, which brings together three previous working groups to address all three locality priorities of Facilities & Amenities, Moving Around, and Work & Local Community. It is led by a local community representative and includes local community members, locality partnership community representatives, and elected members.
- 2.7.2 Before the COVID-19 pandemic, a project was proposed to the Garnock Valley Locality Partnership aimed at enhancing the cultural and heritage aspects of the Garnock Valley. This consisted of three phases: a feasibility study, the recruitment of a development worker, and community engagement. The outcome of the feasibility study, the GV2023 report, was presented to the partnership in June 2023 detailing a list of projects which could be delivered, and they agreed at that point to progress with seeking funding for the further phases. The projects include short, medium and long-term ambitions for the area.
- 2.7.3 The current funding application represents a joint effort by the working group, North Ayrshire Council (NAC), and Beith Community Development Trust. The plan involves hiring a Development Worker for a two-year, part-time position to implement the recommendations of the feasibility study. This officer will work with local groups to develop and drive forward the initiatives identified in the GV2023 report, many of which are already being led by community organisations. Their role will include assisting in funding applications, project development and building the capacity of groups and volunteers to realise change. The initiatives identified in GV 2023 are:

Garnock Valley 2023 Project List	
Strategic – Long-term, foundational projects crucial for setting the community's social, economic, and environmental development and direction.	
1	Establish a Garnock Valley Brand
2	Establish a GV Ecomuseum*

3	Promote Active Communities
Short – Quick, targeted initiatives that address immediate needs and provide fast, visible results.	
1	Providing solar panels at Dalry Community Garden
2	Industrial Design at Stoneyholm Mill
3	Creating pop-up shops in Beith
Medium – Bridges the gap between short-term successes and long-term goals, requiring more planning and resources	
1	Repurposing St Margaret's Church
2	Kilbirnie Music
3	Beith Craft Exhibition at Geilsland Estate
Long – Ambitious efforts aimed at significant, transformative community changes over an extended period	
1	River Reimagined
2	Beith Community Centre
3	Growing Dalry with Dalry Sports Club
<i>Ecomuseum</i>	<i>(Definition) “a blend of outdoor and indoor interpretation to encourage people to engage with nature, heritage and culture within a landscape rather than solely within a museum or gallery setting.”</i>

2.7.4 The Development Worker will be employed by Beith Community Development Trust and supported by the Locality CLD Team on behalf of the partnership. By its nature, the project supports collaborative working and the three priorities of the Locality Partnership.

2.8 The Irvine Locality Partnership

The allocation and funds committed to date are outlined in the table below.

The Irvine Locality Partnership CIF allocation to date:	£1,624,000
Irvine Digital Officer	£84,604
Vineburgh & Fullarton Community Enablers	£100,000
Irvine New Town Mens Shed	£10,000
Irvine Harbourside Mens Shed	£10,000
Irvine Youth Hub	£100,000
Irvine Tennis Club	£100,000
INPUT	£60,000
Children's 1st	£97,580
CHAP	£91,534
Balance	£974,031

2.9 Proposal: Broomlands and Bourtreehill Community Association (BABCA) £12,777 (see Appendix 3)

2.9.1 BABCA were established in 1975 and manage Towerlands Community Centre and develop the Centre's programme. They have an extensive track record of partnership

working and running successful events. They are a registered charity and manage the Farm Basket Community Larder.

2.9.2 They are seeking funding to establish a community garden on ground outside the Community Centre. All permissions are in place and the garden project will engage with a wide range of partners, centre user and community groups, as well as providing produce to support the Larder and the affordable café in the Centre, addressing issues of food poverty. It will also provide volunteering and learning opportunities for community members. The funding will be used to purchase equipment and materials for the garden.

2.9.3 The proposal will help deliver all four of the Locality Partnership's priorities, Supporting Skills and work opportunities, enhancing our mental health and wellbeing, Alleviating poverty and Championing Green Health and the Natural Environment, and engage a broad section of the community in the project in the process.

2.10 Proposal: Fullarton Community Association £100,000 (see Appendix 4)

2.10.1 Fullarton Community Association was formed in 1976. In 2013 they took ownership of the land from the North Ayrshire Council as part of a community asset transfer and revealed plans to raise funding to build a new community centre. The New Fullarton Community Hub was opened in 2017 and now employs 7 staff and delivers a range of vital services for the local community. They work alongside a range of partners to do so.

2.10.2 The Association are seeking funding for their Outdoor Gym Project and to provide match funding for their successful BIG Lottery bid for staffing and projects.

2.10.3 £33,000 will support the creation of the Outdoor Gym. This will provide a safe and inclusive environment for individuals in recovery to engage in physical activity as part of their rehabilitation journey, encourage young people to adopt healthy habits, reduce sedentary behaviour, improve overall fitness levels, and support residents of the local care home to remain active in a controlled, safe space. The remaining £67,000 will act as match funding to the £200,000 already secured from the National Lottery Community Fund – Building Stronger Communities Fund. This is a three-year project, and the CIF award will be part of the staffing costs in order that a wide range of events and activities relating to health and wellbeing can be delivered from the local community centre.

2.10.4 Both the Outdoor Gym and the work partly funded by the BIG lottery contribute to the four locality priorities of Supporting Skills and work opportunities, Enhancing our mental health and wellbeing, Alleviating poverty and Championing Green Health and the Natural Environment. In addition, they contribute to a range of other outcomes such as the National Youth Work outcomes and the key priorities identified by the Fullarton community itself.

2.11 Proposal: Turning Point PEAR Service £96,112 (see Appendix 5)

2.11.1 Turning Point Scotland is a national provider of social care services and a registered charity. This project is led by Turning Point Scotland in partnership with North Ayrshire ADP, Ayrshire College, Connected Communities, the DWP, and MINDs of Recovery.

2.11.2 The aim of the project is to develop a college course, delivered by Ayrshire College, for people in recovery from substance or alcohol use. It is based on a model which has

been successful in South Ayrshire and addresses a gap in local employment support. This programme would support people to obtain an accredited qualification which could lead to further educational opportunities while also providing peer support. The funding would be used to employ a Peer Led Practitioner for two years, as well as associated costs for resources, room hire and national support costs.

- 2.11.3 The project is aimed at supporting residents of the Irvine locality and the focus of recruitment will be here. In order for Ayrshire College to be able to deliver the SQA courses, they need to have a cohort of 10 in each class. With this in mind, the course will be made available to residents across North Ayrshire in order to maximise the number of people benefitting and ensure the course is able to run, with Irvine residents being the priority for recruitment of learners. The programme will be located between Fullarton Hub in Irvine and the closest Ayrshire College campus in Kilwinning in order to facilitate this.
- 2.11.4 The project in particular addressed the locality priorities of supporting skills and work opportunities and enhancing our mental health and wellbeing, as well as address an identified gap in employability support.

2.12 The Three Towns Locality Partnership

The allocation and funds committed to date are outlined in the table below.

The Three Towns Locality Partnership CIF allocation to date:	£1,318,000
Ardrossan Community Development Trust	£25,000
Three Towns Growers	£100,000
The Training Station	£50,000
Ardrossan Castle Heritage Society	£17,912
Raise Your Voice For Ardeer	£100,000
Ardrossan Community Sports Hub	£43,320
Winton Circus Playpark	£48,288
Ardrossan Community Development Trust - Development Officer	£53,100
Raise Your Voice For Ardeer – increased cost for multipurpose hub)	£130,000
Ardrossan Community Association (Whitlees)	£48,586
Ardrossan Community Sport - Winton Park 3G	£100,000
CHAP – Advice Outreach	£45,767
Ardrossan Scouts	£100,000
Saltcoats Active Lifestyle Group (SALT)	£45,600
Balance	£410, 427

2.13 Proposal: Stevenston Community Council £29,988 (see Appendix 6)

- 2.13.1 Stevenston Community Council is a non-charitable community association first formed in 2017. It has a duty to represent the residents of Stevenston.
- 2.13.2 The Community Council are seeking funding to provide useful direction signs, highlighting places of interest and community assets that are up to date and long-lasting. This includes a refreshed heritage trail and new nature reserve information boards highlighting the value of the biodiversity and variety of the town's green spaces. These will help to enhance both visitors' active travel navigation of the town and enhance the residents' understanding of the under-promoted nature reserves and valuable green spaces.
- 2.13.3 The project will contribute to all three of the locality priorities, namely 1. Promoting the Local Economy and Tourism 2. Regenerating Community Facilities 3. Increasing Civic Pride and Community Engagement, Improving Community Wellbeing.

3. Proposals

3.1 That Cabinet:

- a) Reviews the enclosed applications from the Garnock Valley, Irvine and Three Towns Locality Partnerships in line with CIF criteria;
- b) Approves the CIF application in relation to Beith Community Association SCIO;
- c) Approves the CIF application in regard to Garnock Valley Locality Partnership Working Group;
- d) Approves the CIF application in relation to BABCA;
- e) Approves the CIF application in relation to Fullarton Community Association;
- f) Approves the CIF application in relation to the Turning Point PEAR project; and
- g) Approves the CIF application in relation to Stevenston Community Council.

4. Implications/Socio-economic Duty

Financial

4.1 CIF funding is allocated within existing resources.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 The purpose of Locality Planning is to reduce inequalities, increase community cohesion and advance community empowerment. Each of the CIF proposals is tested against that purpose before being presented to Cabinet.

Climate Change and Carbon

4.5 Environmental and sustainability along with Climate Change and Carbon issues are considered in relation to each CIF application.

Key Priorities

4.6 The proposals contained within the report support the North Ayrshire Council Plan strategic aims:

- To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people.
- We will have active, inclusive, and resilient communities.
- A Community Wealth Building Council that is efficient and accessible, maximising investment and focusing resources towards our priorities.

Community Wealth Building

4.7 The applications support the following pillars of community wealth building:

- Advancing community enterprises;
- Advancing local ownership of underused land and buildings;
- Making financial power work for local places; and
- Supporting the local business activities and increasing the variety of ownership models.

5. Consultation

5.1 The proposals contained within this report have been developed by the Locality Partnerships, through consultation with local people, including young people.

Audrey Sutton
Executive Director (Communities and Education)

For further information please contact **Rhonda Leith, Head of Service (Connected Communities)**, on **01294 324415**.

Background Papers

- Appendix 1: CIF Application Beith Community Association SCIO
- Appendix 2: CIF Application Garnock Valley Locality Partnership Working Group
- Appendix 3: CIF Application Bourtreehill and Broomlands Community Association
- Appendix 4: CIF Application Fullarton Community Association
- Appendix 5: CIF Application Turning Point PEAR project
- Appendix 6: CIF Application Stevenston Community Council

NORTH AYRSHIRE COUNCIL

23 January 2024

Cabinet

Title: Public Conveniences

Purpose: To provide Cabinet with an update on the current position in relation to public conveniences in North Ayrshire and to make recommendations for their future operation.

Recommendation: It is recommended that Cabinet:

- a) Approves the proposals for the future of the remaining Council-operated public conveniences as set out in this report; and
- b) Agrees to accept a further report in April 2024 to consider the results of the engagement in relation to community interest in five public conveniences.

1. Executive Summary

- 1.1 There are seven Council owned public conveniences currently in operation in North Ayrshire.
- 1.2 Opportunities to reconsider the model of operation of some of the public conveniences continue to be taken – through external funding and asset transfer. Many of the remaining public conveniences are subject to regular complaints from the public due to their aesthetic condition and age.
- 1.3 With the opportunity provided by the current closure of Melbourne Gardens in Saltcoats and exploratory work being progressed with Inspiring Scotland for an alternative model of provision in the town, and the recently completed refurbishment of the Gallowgate site in Largs, consideration should be given to the future options for the remaining public conveniences as presented in this report. These options have been designed to ensure that the Council and its partners continue to develop and operate a smaller number of better-equipped facilities within the local authority area.

2. Background

Previous Progress

- 2.1 At its annual budget meeting of 17th February 2016, the Council agreed to close the public conveniences (PCs) in Arran, Cumbrae, Irvine and West Kilbride with effect from 1st April 2017. This decision recognised the financial challenges being faced by the Council and the need to protect statutory services.

2.2 Every effort was made to agree alternative operating models with local community groups as valued partners. Officers continued to work with community groups to consider what support the Council could offer to enable them to take over the toilets, potentially through asset transfer or key holding agreement for communities to develop approaches to delivering the facilities in alternative ways. As a result:

- Coastwatch Scotland (Irvine) requested the asset transfer of the PCs at Irvine Beach Park.
- Cumbrae Community Development Company agreed to the asset transfer of all five public toilet facilities on the island.
- Community groups on Arran agreed to take over five of the nine public toilet facilities on the island (Blackwaterfoot; Brodick Green, Whiting Bay; Glen Sannox, Lochranza) through asset transfer agreements. The remaining four facilities at Kilmory, Sandbraes, North Sannox and Lamlash, closed from 31 March 2017.
- West Kilbride Community Council has a Temporary Occupational Licence (TOL).
- The Portal Leisure Centre became fully operational with public toilets available within the main entrance, facilitating the closure of the East Road, Irvine toilets in March 2017,
- The public toilets in Largs (Aubery Park, Broomfields, Mackerston, Gallowgate and the Pencil), and Saltcoats and Ardrossan (Braes, Melbourne Gardens and Ardrossan South Beach) remained open with alternative funding arrangements agreed by Council.
- The closure, removal and termination of the contract with JCDecaux of all automatic public conveniences (APCs) was completed with all utilities terminated and contracts ended. The APCs were situated at Saltcoats station, Saltcoats car park, Dalry, Kilbirnie, North Shore Ardrossan and Skelmorlie. None of these facilities remain.

2.3 The projected savings offered at the time, following this change, were as follows:

- Removal of £125,000 from the budget for 2017/18, for PCs
- Removal of £218,000 from the budget for 2017/18, for APCs

This saving was achieved with the complete removal of these PCs and APCs and their associated costs.

2.4 Communication on those planned PC closures included appropriate signposting to alternative facilities in other public buildings and work with local groups to improve awareness of the alternative facilities available in the area.

Current Position

Island Public Conveniences

2.5 A successful application to the Scottish Government's Islands Programme secured funding for the Islands Pit Stop project funding (£540,000). This will redevelop island toilet buildings owned by North Ayrshire Council into accessible "Visitor Pit Stops." These will be refurbished buildings offering visitors sustainable and efficient amenities with landscaped outdoors space where required. The project will be delivered by the community groups across the islands with groups receiving funding directly to support the redevelopment, in line with the needs of the community and visitors alike. Active

Travel infrastructure will be included at the sites alongside two additional motorhome waste disposal points across the islands. The locations are as follows: Blackwaterfoot, Brodick Green, Kilmory, Lamlash, Lochranza, Whiting Bay Foreshore, all on Arran and Crocodile Rock, Cumbrae Slip, and Fintry Bay, all on Cumbrae.

Ardrossan South Beach

- 2.6 Following a successful Community Asset Transfer, including the public conveniences, work is underway at Ardrossan South Beach by the Ardrossan Community Development Trust to deliver a café and community hub supporting their wider place-based regeneration project for this area. This has been part funded by the Scottish Government's Regeneration Capital Grant Fund and the Council's Community Investment Fund.

Melbourne Gardens

- 2.7 Based on estimates from the Council's Property team and the loss adjuster, £130k has been reserved for reinstatement on a like for like basis for the Melbourne Gardens site. Discussions are progressing with Inspiring Scotland regarding potential community interest in the development of this site. A visioning meeting was held in June with active community partners, Council services and Elected Members to discuss the site and aspirations for a wider community impact. Inspiring Scotland has been successful in their application to the Repurposing Property Grant Fund and their appointed architect is currently undertaking a feasibility study of the facility and wider site. This would enhance the group's ambitions for wider community considerations such as the use of the beach and future plans for the restoration of the outdoor swimming pool. It is envisaged that this facility would be transferred to the community group to operate. Payment on entry options could also be considered at design stage. This would also hopefully ensure the new build facility was protected to some degree from vandalism as well as generating a small income to contribute to running and repair costs. Support will be provided to Inspiring Scotland to investigate potential sources of funding to support community led delivery of any recommendations arising from the Study.

Gallowgate, Largs

- 2.8 Gallowgate toilets have recently been refurbished with paddle gates installed at this site with a contactless pay on entry facility. It is also an accessible "Changing Places" space.

Other Council-owned and operated public conveniences

- 2.9 The remaining Council-owned and operated public conveniences currently in operation are listed below.
- 2.9.1 Most are subject to regular complaints from the public due to their aesthetic condition and age. Other frequent complaints focus on issues caused by constant vandalism which make the facilities unusable by other members of the public. Facilities Management (FM) and Property Management & Investment (PMI) respond to these issues as soon as they are reported or noticed by staff. Orders for replacement equipment are made and installed as quickly as possible. However, new equipment is regularly destroyed shortly thereafter.

These are:

- **The Braes, Saltcoats.** This facility is subject to frequent vandalism and subsequent closures. A high-level estimate provided by the Council's property team last year suggested that c.£215k would be required for future investment at the Braes. Non-

domestic rates, utilities and repairs currently cost c.£12k per annum. Staff time and cleaning supplies cost an additional c.£22k per annum.

- **Broomfields, Aubrey Park, Mackerston Place, Pencil Point in Largs.** Aubrey Park, Mackerston Place and the Pencil are all closed between October and March. Aubrey Park only provides male facilities due to long term issues with repairs to the female block which has no prospect of being fixed due to the close proximity to a pond making costs prohibitive. The estimated current required investment in the toilets at Broomfield is £62,000, Mackerston Place is £73,000, and the Pencil is £60,000.
- **Eglinton Country Park** is linked to the Tournament Café facility and therefore not in scope.

Budget

- 2.9.2 Facilities Management's full year running costs for the PCs (excluding Eglinton Park) during 2022/23 was c.£80k. The annual income received from the Largs car park fund to support the Largs facilities is £35k. Other costs such as utilities, non-domestic rates and repairs of c.£50k will be in addition to this £80k. Running costs can fluctuate significantly year to year depending on the level of repairs, cleaning supplies, additional staffing, utility charge charges and on the level of vandalism at sites. As an estimate, the total employee costs and cleaning supplies is circa £60k per annum. This does not include the ad hoc call outs for additional staff presence following an incident or complaint at the sites which could equate to c.£2k - £3k.
- 2.9.3 There is currently no Council capital funding available to invest in the public conveniences. Should the properties be transferred to community ownership, external funding opportunities could be investigated and pursued by community organisations to support future investment. Potential sources of funding include the Regeneration Capital Grant Fund and Communities and Place Fund.

Overview of sites and recommendations

- 2.10 Due to the situation outlined above, the following is recommended:

Saltcoats

- 2.10.1 **Melbourne Gardens:** continue to work with Inspiring Scotland and community partners to achieve an upgraded and valued facility which complements community aspirations at the shore front in Saltcoats.
- 2.10.2 **The Braes:** begin a two-month period of community engagement from February 2024 to identify potential interest community asset transfer or close thereafter.

Largs

- 2.10.3 **Gallowgate:** continue to support this upgraded high-quality facility through the Largs Car Park Fund and through the contactless pay on entry facility.
- 2.10.4 **Broomfields:** begin a two-month period of community engagement from February 2024 to identify potential interest community asset transfer or close thereafter.

- 2.10.5 **Aubrey Park:** begin a two-month period of community engagement from February 2024 to identify potential interest community asset transfer or close thereafter.
- 2.10.6 **Mackerston Place:** begin a two-month period of community engagement from February 2024 to identify potential interest community asset transfer or close thereafter.
- 2.10.7 **Pencil Point in Largs:** begin a two-month period of community engagement from February 2024 to identify potential interest community asset transfer or close thereafter.

Staffing Implications

- 2.11 If the above proposals are accepted, one site in Council ownership would remain in Largs. The FM staffing requirement or work pattern would be reviewed to reflect the site requirements. There are however, current and ongoing challenges with recruitment, particularly with posts which involve weekend working and split shifts, therefore future staffing poses a risk and the service would rely on voluntary additional hours from existing staff to service the facility at weekends.

3. Proposals

- 3.1 It is recommended that Cabinet:
- a) Approves the proposals for the future of the remaining Council-operated public conveniences as set out in this report; and
 - b) Agrees to accept a further report in April to consider the results of the engagement in relation to community interest in five public conveniences.

4. Implications/Socio-economic Duty

Financial

- 4.1 The proposed asset transfers or closures would result in savings of c.£87k per annum on utilities, FM operational costs, repairs and maintenance:
- Savings in relation to FM costs would be c.£43k per annum (assuming full cost recovery for Gallowgate for FM resourcing and cleaning supplies).
 - Savings attributed to ad hoc call outs for FM staff responding to complaints would be c.£2k - £3k per annum.
 - Savings on utilities and ad hoc repairs would be c.£37k per annum.

Cost avoidance would be circa £400k if capital investment is not required in the five public conveniences recommended to be offered for community asset transfer.

If the report is agreed and the above recommendations are implemented, an update will be provided on implications for the Largs Car Park Fund.

Human Resources

- 4.2 A review of hours and work patterns would be required to service the remaining public conveniences.

Legal

4.3 None.

Equality/Socio-economic

4.4 Under the proposals, one central, high-quality site would remain open in Largs with an accessible “Changing Places” space. A community asset transfer and the associated proposals being pursued for Saltcoats would ensure a high quality, accessible provision in this locality. Both sites would be of a good quality and would present a more accessible and welcoming visitor experience than can currently be achieved at the remaining buildings.

Climate Change and Carbon

4.5 New buildings or improvements to existing sites would incorporate climate and sustainability considerations.

Key Priorities

- 4.6 These proposals will address all four Council plan priorities:
- Wellbeing – to transition to a wellbeing economy, delivering prosperity, wellbeing, and resilience for local people.
 - Communities and Local Democracy – we will have active, inclusive, and resilient communities.
 - Climate Change – achieving net-zero by 2030.
 - A Sustainable Council – a Community Wealth Building Council that is efficient and accessible, maximising investment and focusing resources towards our priorities.

Community Wealth Building

4.7 High quality local facilities will be achieved through these proposals, and community organisations will be supported to achieve their aspirations. The repurposing of under-utilised facilities through community asset transfer would contribute to the land and assets pillar by bringing them into productive use for community benefit.

5. Consultation

5.1 Discussions have taken place with Inspiring Scotland, Elected Members and community groups regarding the Melbourne Gardens site. Extensive negotiations have taken place in relation to the Gallowgate improvements, including with Elected Members. This report proposes further consultation in relation to those five public conveniences detailed above to ensure community interest has been explored before the Council makes a final decision in relation to them.

Audrey Sutton
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For further information please contact **Carolyn Hope, Senior Manager (Facilities Management)**, on **carolynhope@north-ayrshire.gov.uk**.

Background Papers

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