



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, 07 June 2022 at 14:30** to consider the undernoted business.

1 Declarations of Interest

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

EDUCATION ITEMS FOR DECISION

2 Educational Achievement of Care Experienced Learners in North Ayrshire in 2021

Submit a report by the Executive Director (Communities and Education) on (a) Curriculum for Excellence Broad General Education (BGE) attainment levels of care experienced learners in 2021; (b) Senior Phase attainment of care experienced school leavers in 2021; and (c) Post-school participation of care experienced learners (copy enclosed).

3 School Attainment Results 2021

Submit a report by the Executive Director (Communities and Education) on (a) the overall performance of the 2021 North Ayrshire Council school leavers as highlighted in the INSIGHT benchmarking tool; and (b) Curriculum for Excellence attainment levels in literacy and numeracy for 2021 (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Executive Director (Communities and Education)

4 Community Asset Transfer

Submit a report by the Executive Director (Communities and Education) seeking approval for the transfer of ownership of Thornhouse Avenue Tennis Courts, Irvine to Irvine Tennis Club (copy enclosed).

- 5 Child Poverty Report 2021/22 & Action Plan 2022/23**
Submit a report by the Executive Director (Communities and Education) seeking approval for (a) The North Ayrshire Child Poverty Report 2021-22 and Action Plan 2022-23; (b) The submission of the report to the Scottish Government and the publication on the North Ayrshire Community Planning Partnership website; (c) The proposal to develop a strategy to tackle child poverty, covering the period 2023-26; (d) The introduction of a “Tackling Child Poverty” Board to agree, monitor and deliver our local strategy in relation to the wide-ranging proposals within the Scottish Government’s Tackling Child Poverty Delivery Plan, to be chaired by the Council Leader; and (e) Permission to propose North Ayrshire as a “Pathfinder” local authority in tackling child poverty, as described in the Scottish Government delivery plan (Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026) (copy enclosed).

Reports by the Chief Executive

- 6 Appointment of Champions**
Submit a report by the Head of Service (Democratic Services) on the appointment of five Champions to represent Young People, Mental Health, Older People, Veterans and Carers (copy enclosed).
- 7 Revenue Budget 2021/22: Financial Performance to 31 March 2022**
Submit a report by the Head of Service (Finance) on the financial performance for the Council at 31 March 2022 (copy enclosed).
- 8 Capital Programme Performance to 31 March 2022**
Submit a report by the Head of Service (Finance) on progress in delivering the Capital Investment Programme for 2021/22 (copy enclosed).
- 9 Strategic Risk Register 2022/23**
Submit a report by the Head of Service (Finance) seeking approval of the Strategic Risk Register for 2022/23 (copy enclosed).

Reports by the Executive Director (Place)

- 10 Regeneration Delivery Plan Funding Proposals 2022/23**
Submit a report by the Executive Director (Place) seeking approval for the 2022/23 Regeneration Delivery Plan funding proposals (copy enclosed).
- 11 North Ayrshire’s Local Employability Partnership - No One Left Behind Delivery Plan**
Submit a report by the Executive Director (Place) on North Ayrshire’s Local Employability Partnership and seeking approval of the proposed North Ayrshire ‘No One Left Behind’ Delivery Plan (copy enclosed).

12 UK Shared Prosperity Fund

Submit a report by the Executive Director (Place) on the UK Shared Prosperity Fund (SPF) and seeking agreement on the Council's approach to developing- an investment plan to secure funding from the three-year programme (copy enclosed).

13 North Ayrshire Economic COVID Recovery Fund

Submit a joint report by the Executive Director (Place) and the Executive Director (Communities & Education) on the Economic COVID Recovery Fund and seeking agreement for the proposed North Ayrshire Economic COVID Recovery Fund Investment Plan (copy enclosed).

14 Urgent Items

Any other items which the Chair considers to be urgent.

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Cabinet Sederunt

Elected Members

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

Church Representatives

Mr Andrew Bruce
Ms Elizabeth Turbet

Teaching Representative

Ms Jackie MacKenzie

Youth Council Representatives

Chair:

Apologies:

Attending:

NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title: **Educational Achievement of Care Experienced Learners in North Ayrshire in 2021**

Purpose: To update Cabinet on: (i) Curriculum for Excellence Broad General Education (BGE) attainment levels of care experienced learners in 2021; (ii) Senior Phase attainment of care experienced school leavers in 2021; (iii) Post-school participation of care experienced learners.

Recommendation: That Cabinet:
 a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy;
 b) Notes the achievements of school leavers in SQA examinations in 2021.

1. Executive Summary

- 1.1 This report summarises the key performance measures of care experienced¹ and looked after² learners, focusing specifically on the published 2021 attainment data and trends over time. Overall, educational outcomes for care experienced learners have improved over the last five years. However, there remains a significant gap between the educational outcomes achieved by care experienced learners and all learners, both in North Ayrshire and nationally.
- 1.2 In the Broad General Education, Care Experienced learners at the national data collection stages of P1, P4 and P7 have been adversely affected by the pandemic. This has led to a reduction in attainment levels in 2021.
- 1.3 Care experienced school leavers are achieving better in literacy and numeracy than their counterparts nationally and in the South West Educational Improvement Collaborative (SWEIC) and there has been a positive trend in average total tariff score over the last 10 years. The proportion of care experienced learners entering a positive destination has been above the national figure for the last 5 years.

¹ Care Experienced is a term we use in education; it has no statutory basis. Care experienced is an umbrella term which can mean children / young people who are: Looked after at home through a Compulsory Supervision Order; Looked after away from home; Previously looked after, where at some point in their lives they have had any of the above experiences.

² Looked after young people include those: Looked after at home through a Compulsory Supervision Order (CSO) or Looked after away from home in a residential children's house, in a foster placement or a kinship placement.

2. Background

- 2.1 Care experienced young people are categorised for the purposes of our management information system SEEMIS as: Looked After at Home, Looked After Away from Home and Previously Looked After. The total number of care experienced young people in North Ayrshire at the annual census date in September each year is shown in the charts in Appendix 1.
- 2.2 This report focuses on the following key measures:
1. Attainment in Literacy and Numeracy across the Broad General Education for care experienced learners for 2021.
 2. Attainment in Literacy and Numeracy and overall attainment in all qualifications at Senior Phase level for care experienced school leavers in 2021.
 3. Average Total Tariff Score of school leavers and the impact of the stage at which they leave school.
 4. Post-school participation of care experienced school leavers for 2021.
- 2.3 **Attainment in Literacy and Numeracy in Broad General Education for care experienced learners** (These highlights are supported by charts in Appendix 2)
- 2.3.1 The charts at Appendix 2 indicate that the attainment of care experienced learners at all assessed stages of Curriculum for Excellence (currently P1, P4 and P7 in 2021) has declined since the last time this data was collected before the pandemic in 2019. The reduction in attainment levels is evident in both literacy and numeracy. This mirrors the impact the pandemic has had on Curriculum for Excellence levels overall for all learners in North Ayrshire, with a similar pattern occurring for the full cohort groups.
- 2.4 **Attainment in Literacy and Numeracy and overall attainment in all qualifications at Senior Phase level for care experienced school leavers** (These highlights are supported by charts in Appendices 3-5)
- 2.4.1 It should be noted that the cohort size for care experienced school leavers varies from year to year and is generally between 40-50 young people. Therefore, care must be taken when analysing variations in performance for this group. For example, one care experienced learner attaining/not attaining a specific qualification may account for more than 2 percentage points of a difference in the overall attainment measures for care experienced learners (whereas in the general population, one pupil would make less than 0.07 percentage points of a difference in the same attainment measure).
- 2.4.2 Performance in Literacy and Numeracy at SCQF levels 4 and 5 is consistently lower for care experienced leavers than for the overall school leaver cohort in North Ayrshire. However, North Ayrshire Looked After school leavers perform generally better than their counterparts nationally and in the SWEIC authorities (see Appendix 3). In level 5 Numeracy, North Ayrshire has performed above both National and SWEIC comparators in each of the last 3 recorded years. The decline in Level 4 Numeracy for care experienced leavers in 2021 is in line with the attainment pattern across all learners in North Ayrshire in the same year and can be attributed in part to the impact of the pandemic. Literacy Level 5 achievement remains above or in line with National and SWEIC comparators continuing achievement of previous years where it was above on all

comparators. For Literacy Level 4, North Ayrshire remains above comparators as it has been in last 3 years.

- 2.4.3 Care experienced leavers in North Ayrshire are continuing to attain better each year and are increasingly gaining more qualifications and at a higher level than in the past (see appendix 4). In 2021, 86% of North Ayrshire's care experienced leavers attained at least 1 qualification at SCQF Level 4 or better (the second highest performance in the last 5 years). 2021 has seen the highest attainment at Levels 5 and 6 for the care experienced leavers group in the last 5 years – 62% left with at least one SCQF Level 5 qualification or better (up from 51% in 2016/17) and 41% left with at least one SCQF Level 6 qualification (up from 20% in 2016/17).
- 2.4.4 The average total tariff score is also improving for care experienced school leavers (see appendix 5). At 449, the average total tariff score in 2021 was the highest achieved on record. Nevertheless, there is still a significant gap between the attainment of care experienced learners and those who are not care-experienced, both locally and nationally. In North Ayrshire, the gap is gradually closing. Over the last three years, the gap between care experienced average total tariff scores and all North Ayrshire school leavers has been on average 493 points, compared to an average of 534 points for the five years previously. Whilst this is clear progress, there is still a significant amount of work to be done to reduce this gap more consistently and at a faster rate.
- 2.4.5 The number of care experienced learners in North Ayrshire who are currently choosing to leave school at the end of S4 is much higher compared to the general school population. For example, in 2021 in North Ayrshire the proportion of looked after children who left at the end of S4 was 33% (the corresponding figure for all care experienced was 27%) compared to 8% of not care experienced young people who left at the end of S4.

2.5 **Post-school participation of care experienced school leavers** (These highlights are supported by charts in Appendix 6)

- 2.5.1 The overall percentage of North Ayrshire care experienced school leavers entering a positive destination has remained consistently above the national performance for this group over the last five years. In 2021 the number of care experienced school leavers in a positive destination is currently at its highest recorded level. At 94.1%, the percentage of care experienced leavers entering an initial positive destination in 2021 is only 1.2 percentage points behind the group of leavers who are not care experienced and is a significant improvement on recent years.

2.6 The Education Service continues to focus on improving positive outcomes for care experienced learners at all stages. It is acknowledged that, whilst educational outcomes for care experienced learners have improved over time, there is still significant scope for further improvement. Attainment and achievement for this group of learners is an area of focus during quality improvement visits in all schools and the annual attainment review in each secondary school. The Education Service Improvement Plan makes specific reference to actions impacting positively on care experienced learners.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy; and
- b) Notes the achievements of school leavers in SQA examinations in 2021.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 Tackling inequality is a key aspect of this report. The Council is committed to a continued focussed approach to improve outcomes for care experienced leavers.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 NAC Council Plan 2019-2024: Aspiring Communities: “Children and young people experience the best start in life”.

This work relates to the following high-level action in the Education Service Plan: “We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.”

Community Wealth Building

4.7 The Council will continue to consider the pillars of community wealth building in any future developments in this area.

5. Consultation

5.1 None specifically related to this report.

Audrey Sutton
Executive Director (Communities and Education)

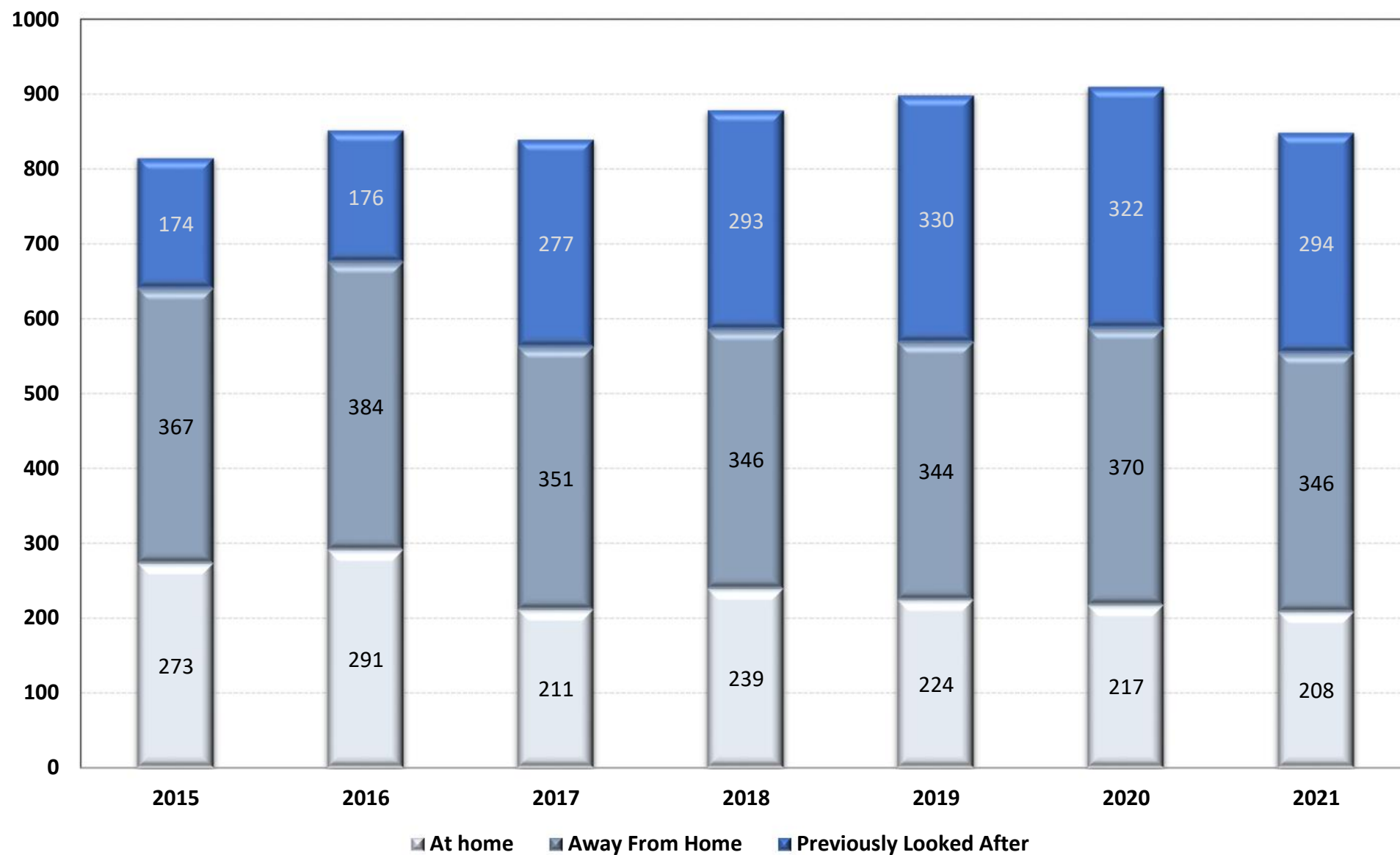
For further information please contact **Kevin Herron, Senior Manager, Education** on **(01294) 324450**.

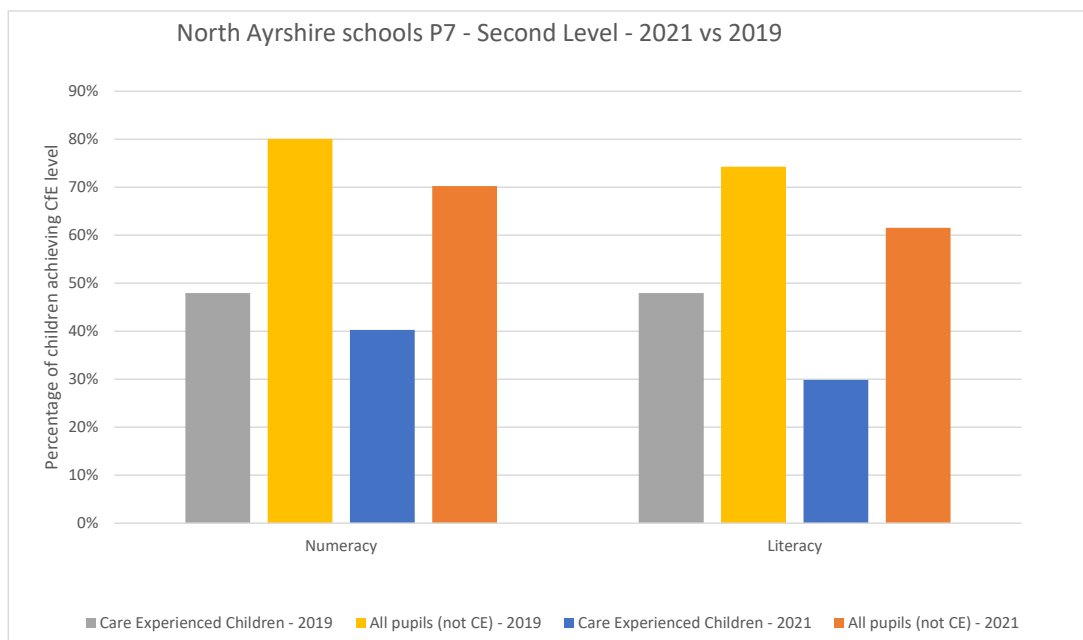
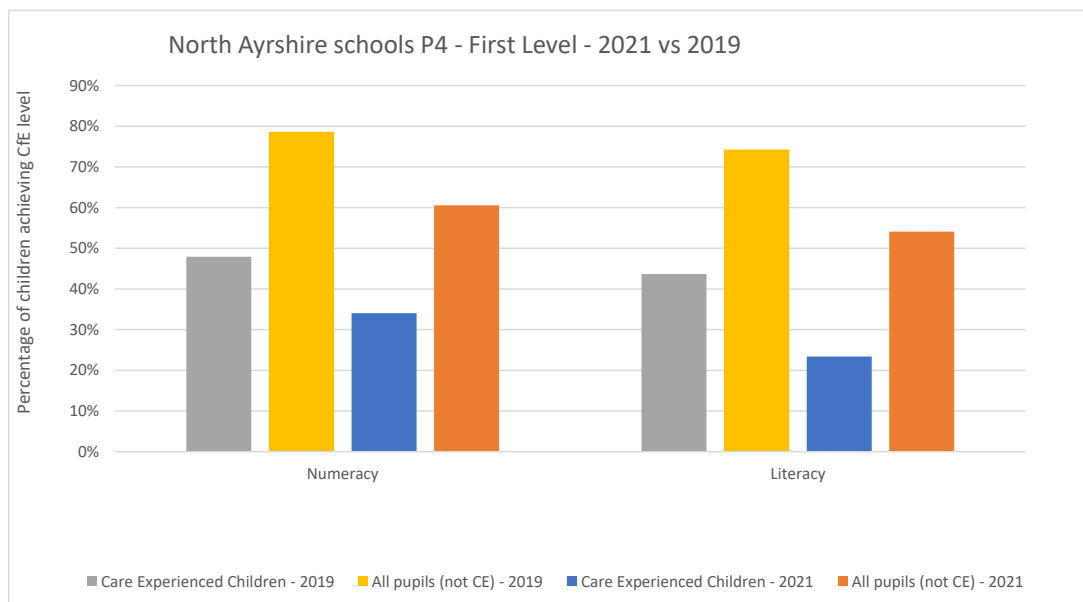
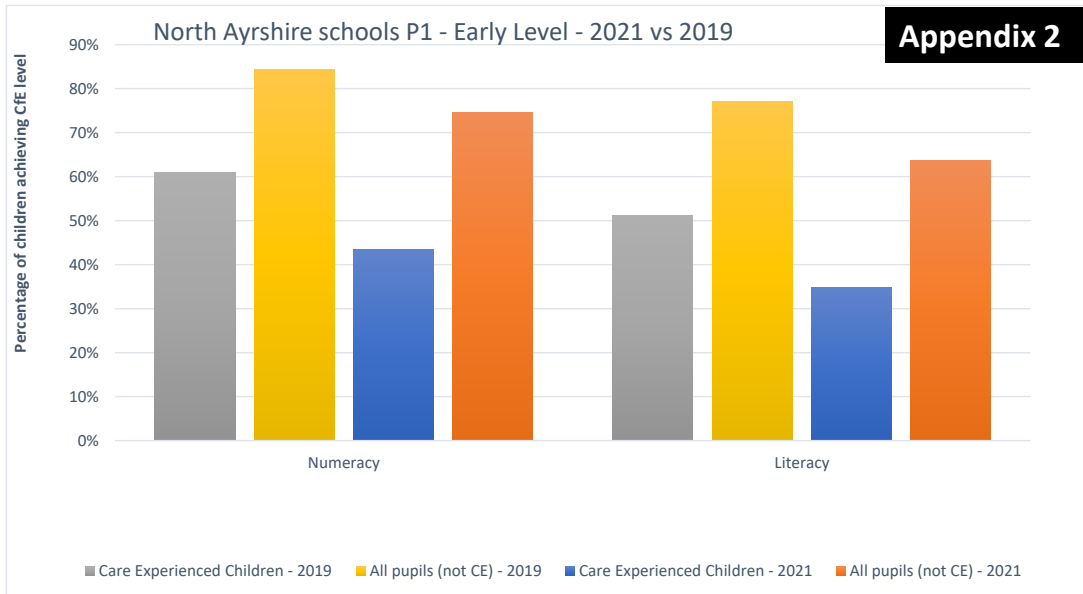
Background Papers

None.

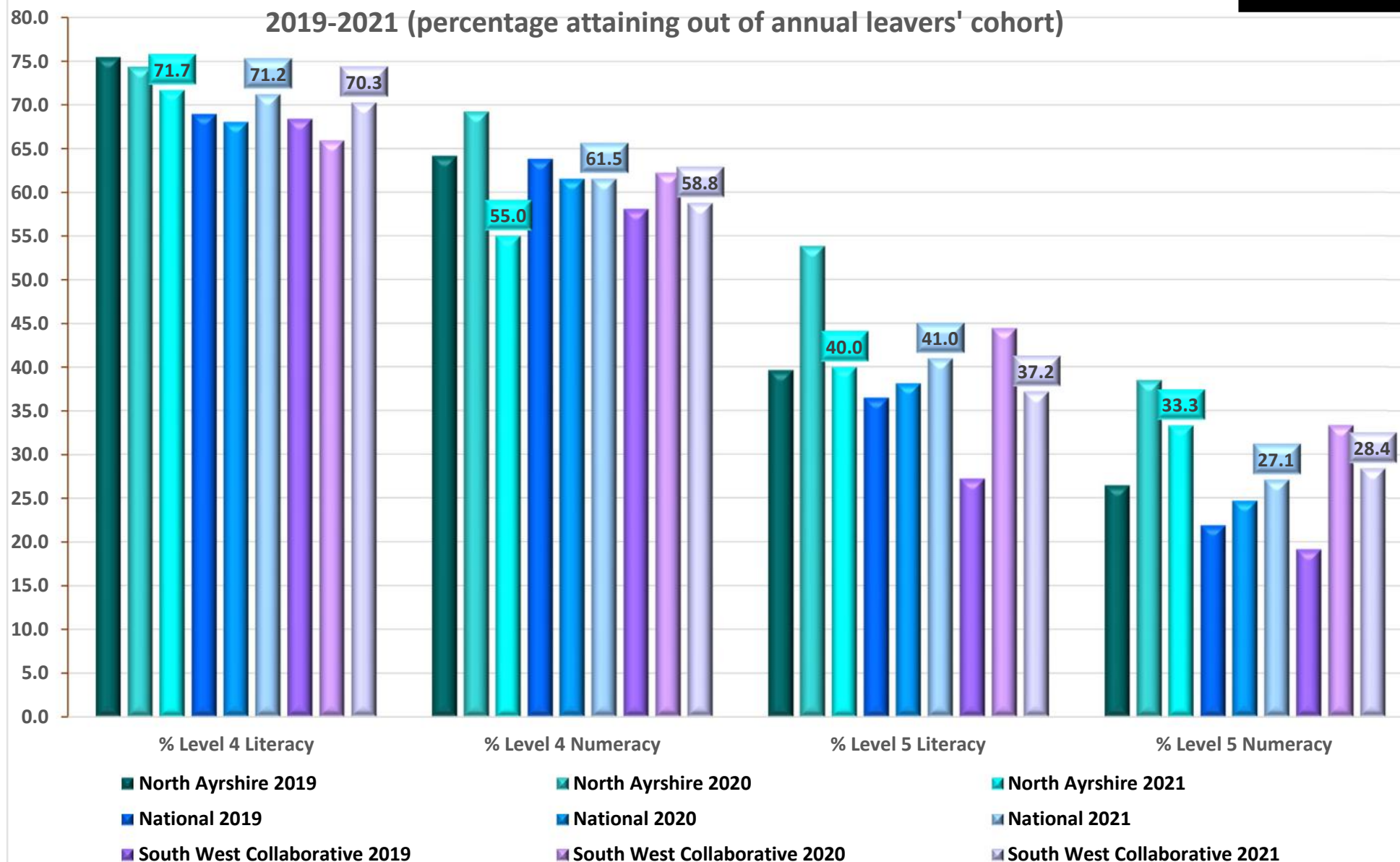
Care Experienced Pupils - All Schools

Appendix 1

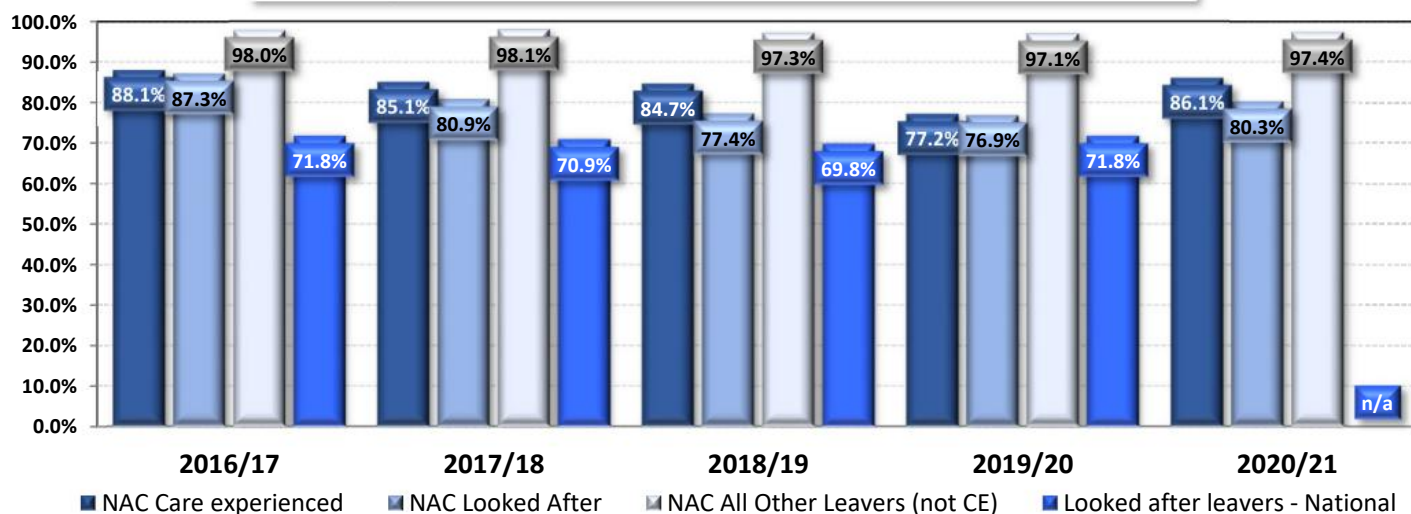




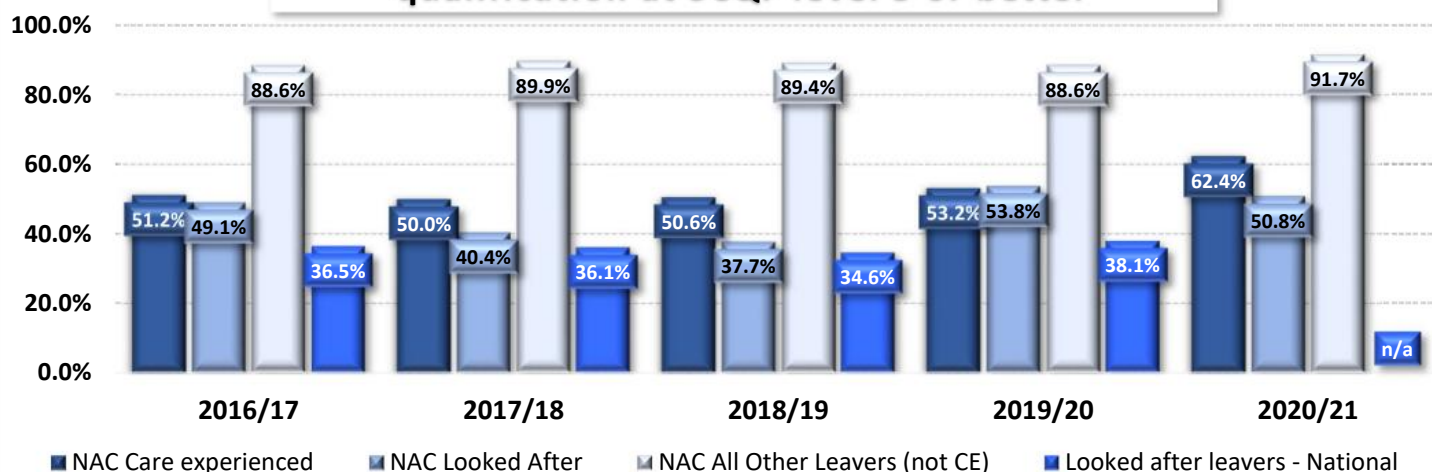
LAC attainment in Literacy and Numeracy - North Ayrshire vs. National and SWEIC - 2019-2021 (percentage attaining out of annual leavers' cohort)



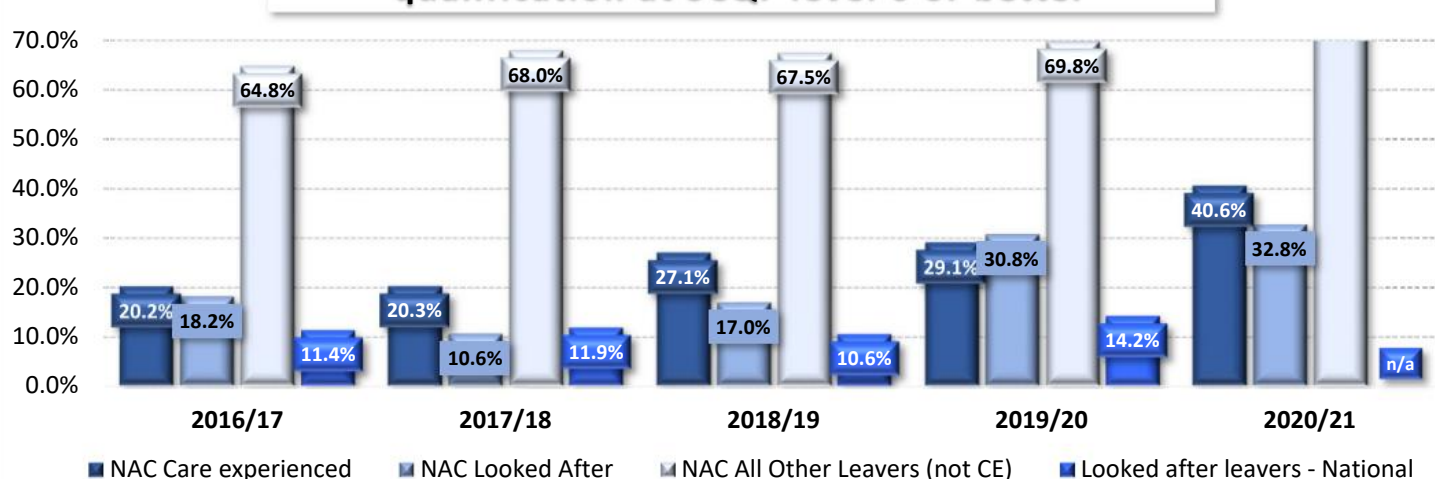
Percentage of School Leavers achieving 1 or more qualification at SCQF level 4 or better

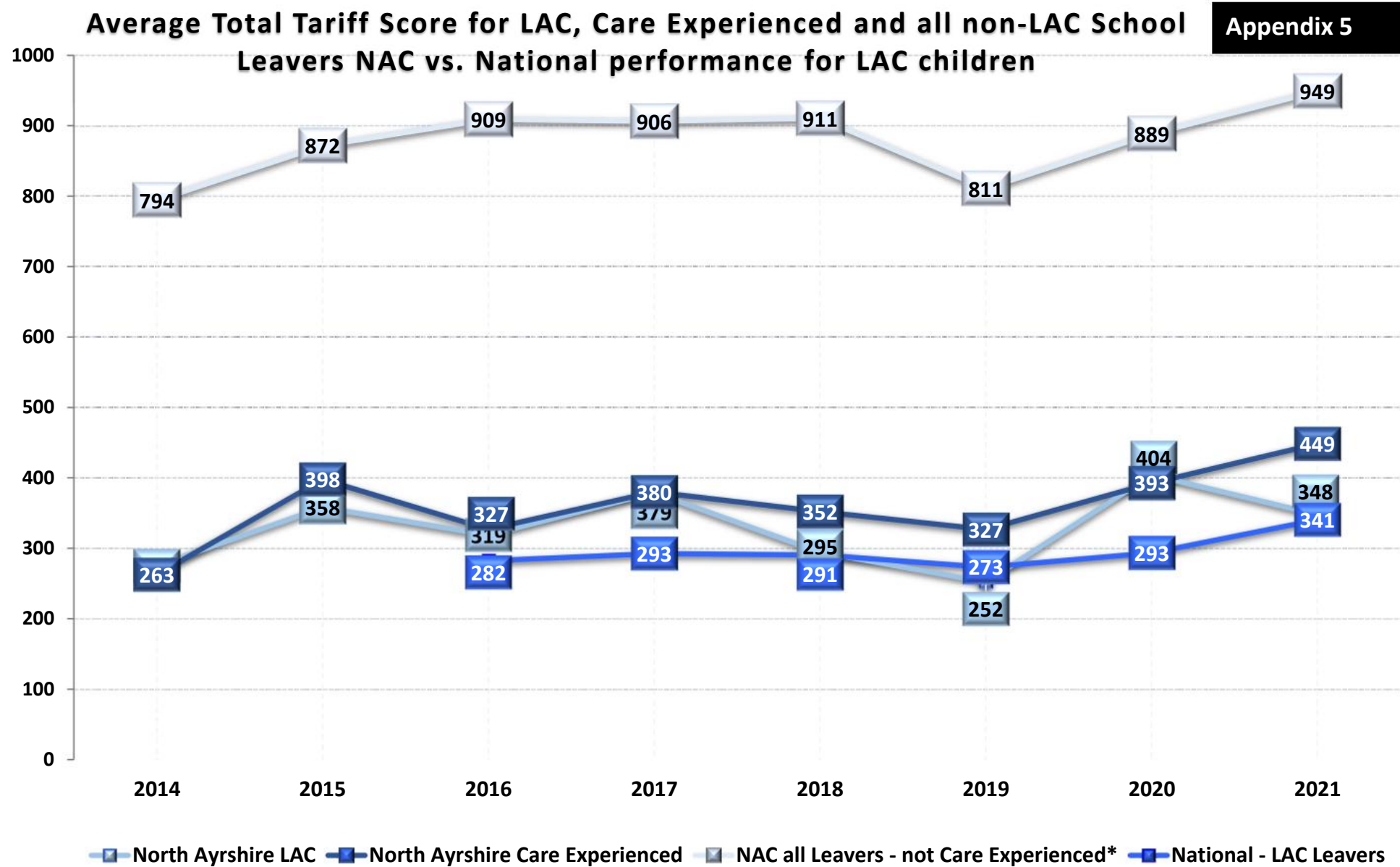


Percentage of School Leavers achieving 1 or more qualification at SCQF level 5 or better



Percentage of School Leavers achieving 1 or more qualification at SCQF level 6 or better

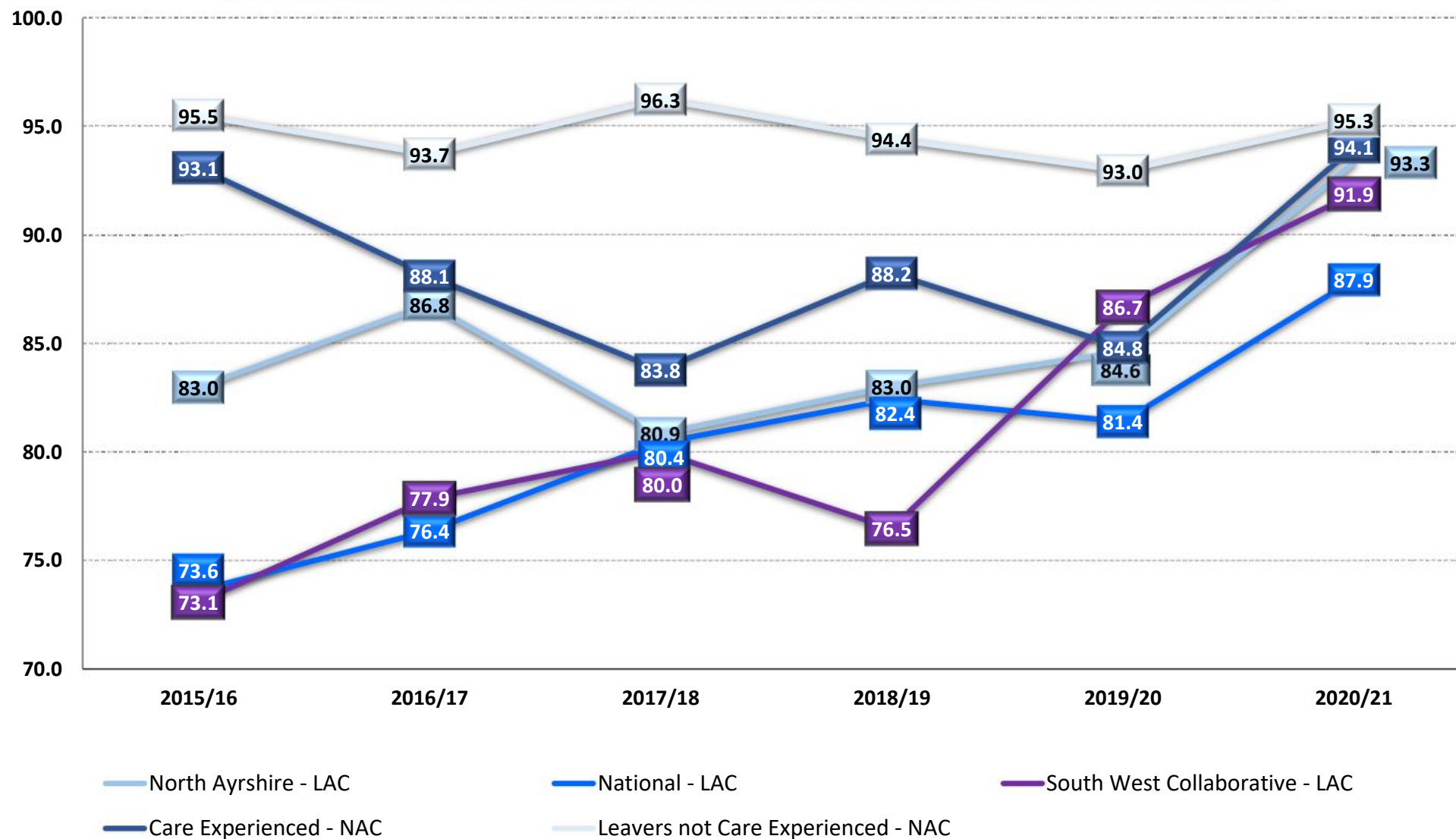




*not looked after and not previously looked after - and unable to determine status for 2015 and 2016

Percentage of Care Experienced and Looked After Leavers entering a Positive Destination

Appendix 6



NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title: **School Attainment Results 2021**

Purpose: To update Cabinet on: (i) the overall performance of the 2021 North Ayrshire Council school leavers as highlighted in the INSIGHT benchmarking tool; and (ii) Curriculum for Excellence attainment levels in literacy and numeracy for 2021.

Recommendation: That Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy;
- b) Notes the achievements of school leavers in SQA examinations in 2021; and
- c) Approves the measures being taken to make further improvements to attainment and achievement levels across all schools.

1. Executive Summary

- 1.1 This report summarises the key performance measures of pupil attainment in the session 2020-21, based on the benchmarking analysis tool INSIGHT, update released at the end of February 2022.
- 1.2 The performance of leavers in literacy and numeracy has improved at SCQF level 5. In the attainment for all measures, performance is beginning to improve again following a dip after the previous change in policy affecting the number of subjects studied in S4. In 2021, leavers from across almost all SIMD deciles in North Ayrshire performed better than the national average, although there is room for further improvement, particularly for the school leavers from the least deprived areas. The percentage of leavers who entered initial positive destinations has improved after a dip over the last two years.
- 1.3 The report also includes an analysis of the Attainment of a CfE Level 2021 national data collection, assessing the performance in Broad General Education of pupils in P1, P4 and P7. The performance of our primary (P1, P4, P7) pupils in literacy and numeracy has been negatively impacted by the pandemic and is reflected in decreased achievement levels in contrast to previous strong performance from 2016-2019.

2. Background

- 2.1 Since 2014, the Scottish Government has produced a customised web interactive analytical tool to benchmark and inform performance evaluation in schools and education authorities. INSIGHT is consistent with the Curriculum for Excellence ethos as it emphasises the best achievement at the point of exit from school¹, rather than at stage-by-stage level, although it still allows users to drill down to cohort, level, subject or socio-demographic characteristics of pupils. It is worthy of note that the 2021 performance data is impacted significantly by the COVID-19 pandemic and subsequent modifications to SQA National Qualifications under the Alternative Certification Model for 2021.
- 2.2 The benchmarking methodology used by INSIGHT is centred on the idea of a "Virtual Comparator". This virtual school is built around four key characteristics, which constitutes the make-up of any school. From these four areas, the tool matches ten leavers from across Scotland to every one of the leavers in each school/authority and treats this matched group as the virtual school/authority.
- 2.3 The main analysis of each year's attainment and achievement for secondary schools is released by the Scottish Government in February of the following year of the data analysed². The INSIGHT analysts have also provided the performance of the South West Education Improvement Collaborative (SWEIC) region as comparison and these values are represented in the supporting tables and charts³. This Report is structured – as in previous years - along the four key national benchmarking measures aimed at:
1. Improving attainment in Literacy and Numeracy (% of candidates attaining Literacy and Numeracy)
 2. Improving attainment for all (Average Total Tariff Score distribution)
 3. Tackling Disadvantage by Improving the Attainment vs. Deprivation Gap (Average Total Tariff Score by SIMD decile)
 4. Increasing Post-school participation (School Leaver Destinations for 2021).
- 2.4 **Improving attainment in Literacy and Numeracy** (These highlights are supported by charts in Appendix 1)
- 2.4.1 Performance of North Ayrshire school leavers in attaining Literacy at Level 4 and Level 5 displays a positive 5-year trend. Our schools remain above or in line with the Virtual Comparator, the SWEIC authorities and the National performance in all 5 years of this analysis. In 2021, achievement of Level 5 Literacy is the highest in the 5-year comparison at 85%. Level 4 literacy has slightly decreased from 95% to 94.8%, although our performance remains above the Virtual Comparator.
- 2.4.2 The performance of North Ayrshire school leavers in Numeracy at level 5 shows a positive 5-year trend. Our schools remain above Virtual Comparator, and at

¹ The annual benchmarking "point of exit" indicators published in INSIGHT in February each year are called "National Benchmarking Measures". The set of similar indicators referring to specific cohorts of pupils on the school roll (S4, S5, S6) are designated as "Local Benchmarking Measures" in INSIGHT.

² Therefore, the February 2022 INSIGHT update refers to the performance of the 2021 cohort and – for comparison - the 4 years before that. The data for previous years' attainment is annually updated, to account for some corrections in the national methodology and the inclusion of some school leavers' records that were not available at the time.

³ The SWEIC region comprises of North Ayrshire, East Ayrshire, South Ayrshire and Dumfries and Galloway local authorities.

72.3%, attainment of North Ayrshire leavers at Level 5 numeracy is the best it has been in the last 5 years. While Level 4 Numeracy has decreased slightly in 2021 to 89.6%, it is still in line with a broadly positive trend across last 5 years.

2.5 **Improving attainment for all** (These highlights are supported by charts in Appendix 2)

- 2.5.1 This measure focuses on the average total tariff score of the candidates' latest and best qualifications. Tariff points are assigned to each unit or course achieved by learners – in all SCQF-graded awards, not only those provided by SQA. This acknowledges to a greater extent the drive towards wider achievement qualifications and encourages schools to offer curricular choices tailored to a variety of pupil abilities and aspirations. The information is presented as the total tariff score per average leaver in one of three categories of: the lowest attaining 20%, the middle attaining 60% and the highest attaining 20%.
- 2.5.2 The average total tariff score for lowest attaining 20% of learners is a significant improvement on 2019 & 2020. The lowest attaining learners are achieving as well in North Ayrshire as they would elsewhere in Scotland.
- 2.5.3 The average total tariff score of the middle attaining 60% of leavers is the highest on record in the 5-year trend. Though slightly below the Virtual Comparator, a positive 5-year trend is evident, particularly in the years since the change of curriculum structure in S4.
- 2.5.4 Similarly, the average total tariff score of the highest attaining 20% of leavers is the highest on record in the 5-year trend. Though slightly below Virtual Comparator a consistent 5-year positive trend is evident. The policy on the number of subjects studied in S4 was revised in late 2018, with the first results of this decision being visible in 2020. It is anticipated that it may take another two years for the remaining residual effects of reducing number of subjects in S4 (from 2017- 2019) to work their way through the system.

2.6 **Attainment vs. Deprivation** (These highlights are supported by charts in Appendix 3)

- 2.6.1 The INSIGHT measure aimed at tackling disadvantage presents the Average Total Tariff Score (ATTS) compared across the SIMD datazone deciles where the school leavers reside⁴.
- 2.6.2 The Attainment vs. Deprivation chart for 2021 SIMD decile performance shows that North Ayrshire school leavers in deciles 1 through to 8 have performed in line with or above school leavers living in the same SIMD deciles across the rest of the country. Significantly, this accounts for the vast majority, just under 91%, of our school leavers in North Ayrshire in 2021. The proportion of school leavers living in SIMD deciles 9 and 10 in North Ayrshire is significantly smaller

⁴ The Scottish Index of Multiple Deprivation (SIMD) – 2017 update - ranks the 6976 datazones across Scotland according to a composite of measures of socio-economic deprivation. The SIMD decile of the area where a pupil resides using the pupil's postcode is collected on the occasion of the annual School Census. SIMD decile 1 represents the 10% most deprived datazones in Scotland while SIMD decile 10 represents the least SIMD deprived of datazones in Scotland. INSIGHT has now updated their analysis, which is based on SIMD2020 and the new (redrawn) datazones based on the 2011 population census.

than the national share and the attainment performance of this group in North Ayrshire, while improved on previous years, remains lower than the national cohort, and is an area for improvement.

2.7 Increasing Post-School Participation (These highlights are supported by charts in Appendix 4)

2.7.1 At 95.2%, the proportion of leavers in North Ayrshire moving into a positive destination is the second highest figure in the 5-year comparison. This figure remains above the Virtual Comparator which is consistent with previous 5 years where North Ayrshire is above or in line with comparator. Schools continue to work hard in strong partnership with Skills Development Scotland to maximise the percentage of school leavers entering and sustaining positive destinations.

2.8 Attainment in Broad General Education – Attainment of Curriculum for Excellence Level (ACEL) in P1, P4 and P7 (These highlights are supported by charts in Appendices 5 and 6)

2.8.1 In 2016, the Scottish Government began to collect statistics on the Curriculum for Excellence level achieved in Literacy (Listening and Talking, Reading, Writing) and Numeracy by pupils in the Broad General Education stages P1, P4, P7 and S3. This is based on teacher judgement about each pupil's achievement of expected level made at the end of June each session⁵. This data collection by the Scottish Government was suspended in 2020 for all schools due to the impact of the pandemic. Data was collected in 2021 for stages P1, P4 and P7, but not S3.

2.8.2 Appendix 5 presents the detailed attainment of each stage in each of the Literacy components and in Numeracy, for the past 5 years minus 2020 which was not recorded. There is a strong improvement trend in all measures at almost all stages for the 2016- 2019 period. However, there has been a significant decrease across all measures between 2019 & 2021.

2.8.3 In Appendix 6 the gap between the attainment of P1, P4 and P7 pupils living in the most and least deprived areas has increased both in North Ayrshire and nationally. The gap is more pronounced in numeracy than in literacy overall, although the absolute levels of attainment in literacy are significantly lower than numeracy in 2021 (see Appendix 5).

2.8.4 This data clearly demonstrates the significant impact of the pandemic on pupil learning. While learners in North Ayrshire were above the national figure for both Literacy and Numeracy combined between the years 2016-2019, for 2021 it is below the national figure for the first time since data was recorded. While nationally achievement also decreased, achievement in North Ayrshire decreased at a sharper rate. As a direct result of these achievement levels, additional interventions in literacy and numeracy have been implemented throughout session 2021-22, with significant efforts in every school to recover from the impact the pandemic has had on attainment.

⁵ P1 pupils are expected to attain the Early level in Literacy components and Numeracy by the end of their first year in school, P4 pupils – First level and P7 Pupils – Second level. S3 pupils are expected to achieve level Three or better in Literacy and Numeracy, with some having also achieved Level 4 by the time they finish their Broad General Education

2.9 Proposed Improvement Actions

- 2.9.1 The following improvement actions are proposed in respect of the key performance measures in pupil attainment:
- 2.9.2 Improving attainment in Literacy & Numeracy: The service improvement plan includes specific actions to improve attainment in literacy and numeracy, including: the implementation of a new learning, teaching and assessment policy; the revision of our existing literacy and numeracy frameworks; the employment of additional teachers to support targeted schools with attainment in literacy and numeracy; the design and implementation of a 3-year raising attainment strategy and a further focus on effective moderation across and within schools. In parallel to this, schools will continue to be supported through school improvement planning processes, quality assurance processes and the work of the Professional Learning Academy.
- 2.9.3 Improving Attainment for All: There will be a continuation of the focus on the lowest and highest achieving learners to ensure that our performance continues to reduce the gap between North Ayrshire and the National performance. Part of our work will include a further expansion of available courses and units to ensure that the Senior Phase is meeting the learning needs and aspirations of all learners. The re-designed senior phase curriculum structures in many schools will also enable further targeted programmes to be developed for the lowest achieving learners, particularly in S4.
- 2.9.4 Attainment versus Deprivation: North Ayrshire's Attainment Challenge and Pupil Equity Fund will continue to implement interventions for pupils living in the most deprived areas to improve their levels of attainment and achievement. Establishments will continue to focus specifically on the learners living in deciles 1, 9 and 10 to endeavour to bring their performance into line with national levels.
- 2.9.5 Increasing Post-School Participation: To continue to monitor impact of the action plan implemented last session.
- 2.9.6 In addition to the measures outlined above, the Education Service has plans to invest the new permanent funding in additional staffing resources specifically to help us to address, not only the added challenges resulting from the pandemic, but also to support our schools to re-establish the previous strong progress towards raising attainment for all at the same time as reducing the poverty-related attainment gap.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy;
- b) Notes the achievements of school leavers in SQA examinations in 2021; and
- c) Approves the measures being taken to make further improvements to attainment and achievement levels across all schools.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 NAC Council Plan 2019-2024: Aspiring Communities: “Children and young people experience the best start in life”.

This work relates to the following high-level action in the Education Service Plan: “We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.”

Community Wealth Building

4.7 None.

5. Consultation

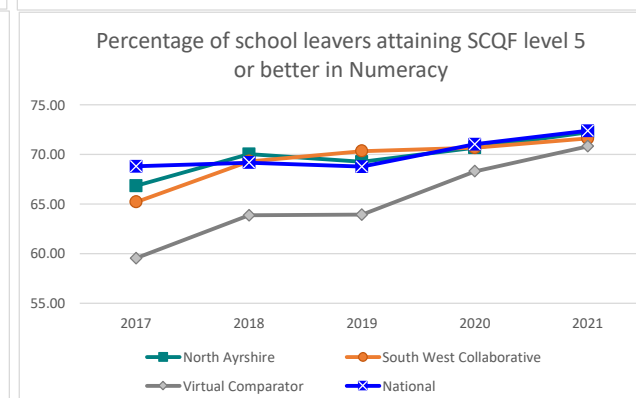
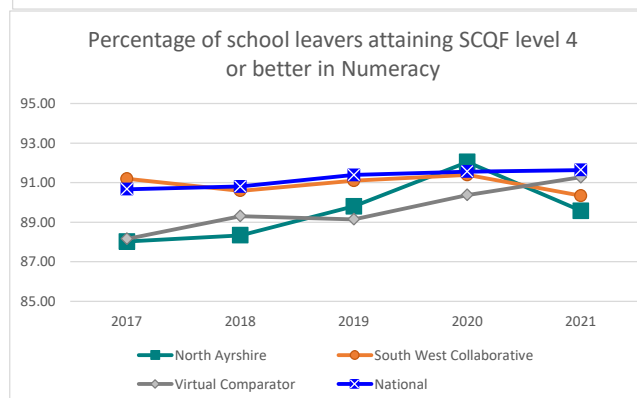
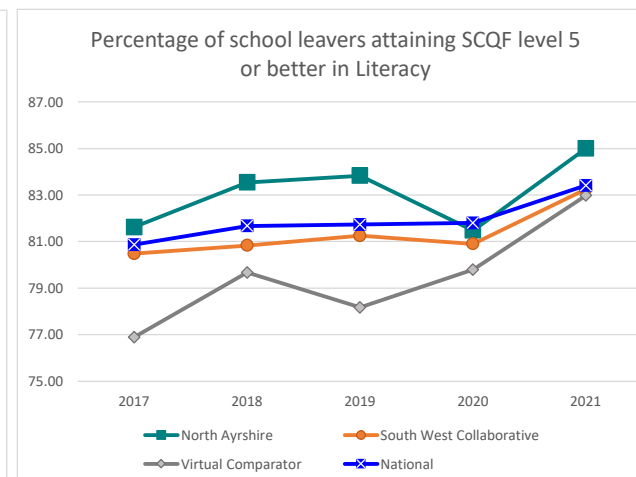
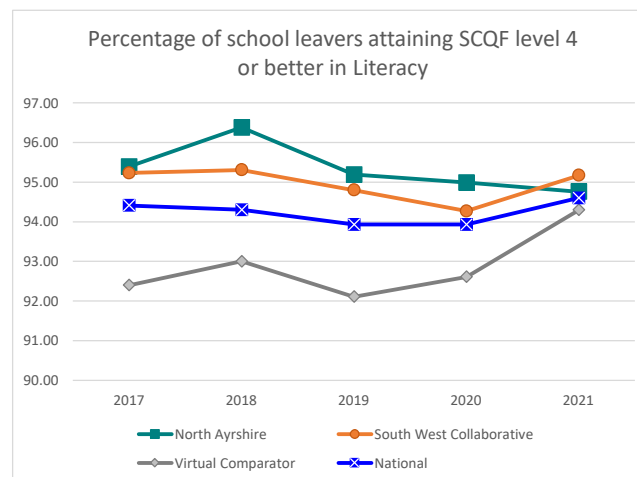
5.1 There is a robust Quality Improvement Framework in place to support schools to evaluate and analyse their performance and plan future improvements. This quality improvement process features regular evaluative visits to schools by Senior Officers. These visits feature evidence-based, challenging discussions to explore how schools are using the analysis of their attainment as a mechanism to inform targets for improvement. Furthermore, as part of our annual review process, we have consulted staff across the service on the improvement priorities for the coming session, and schools have in turn engaged with their school communities on their own priorities for improvement.

Audrey Sutton
Executive Director (Communities and Education)

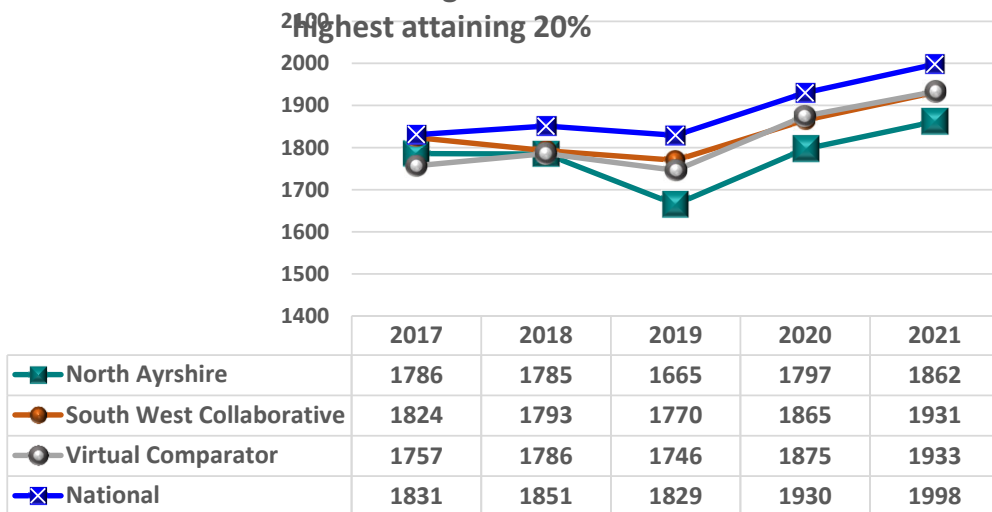
For further information please contact **Kevin Herron, Senior Manager, Education** on
(01294) 324450)

Background Papers

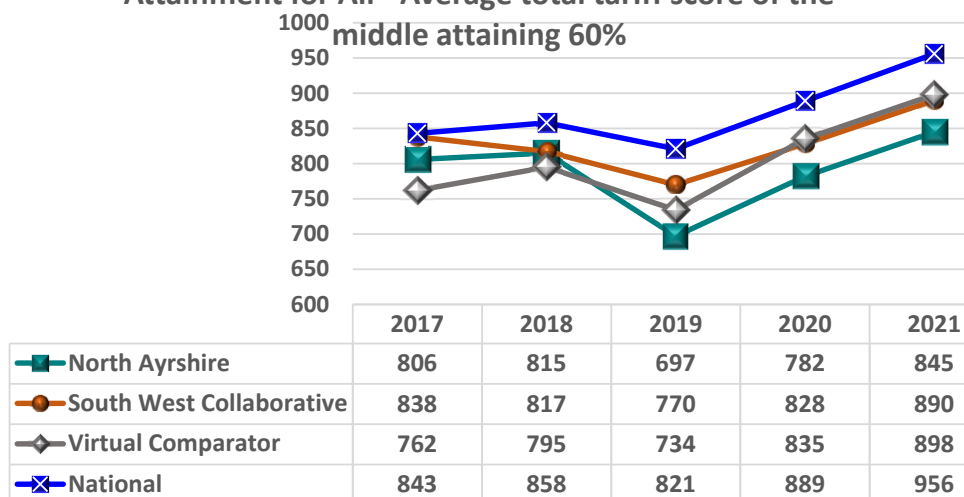
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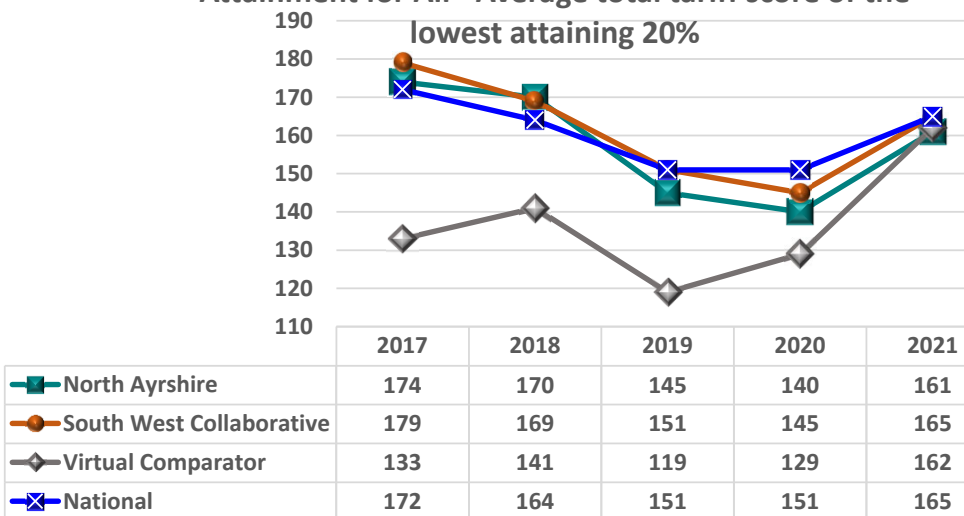
Attainment for All - Average total tariff score of the highest attaining 20%



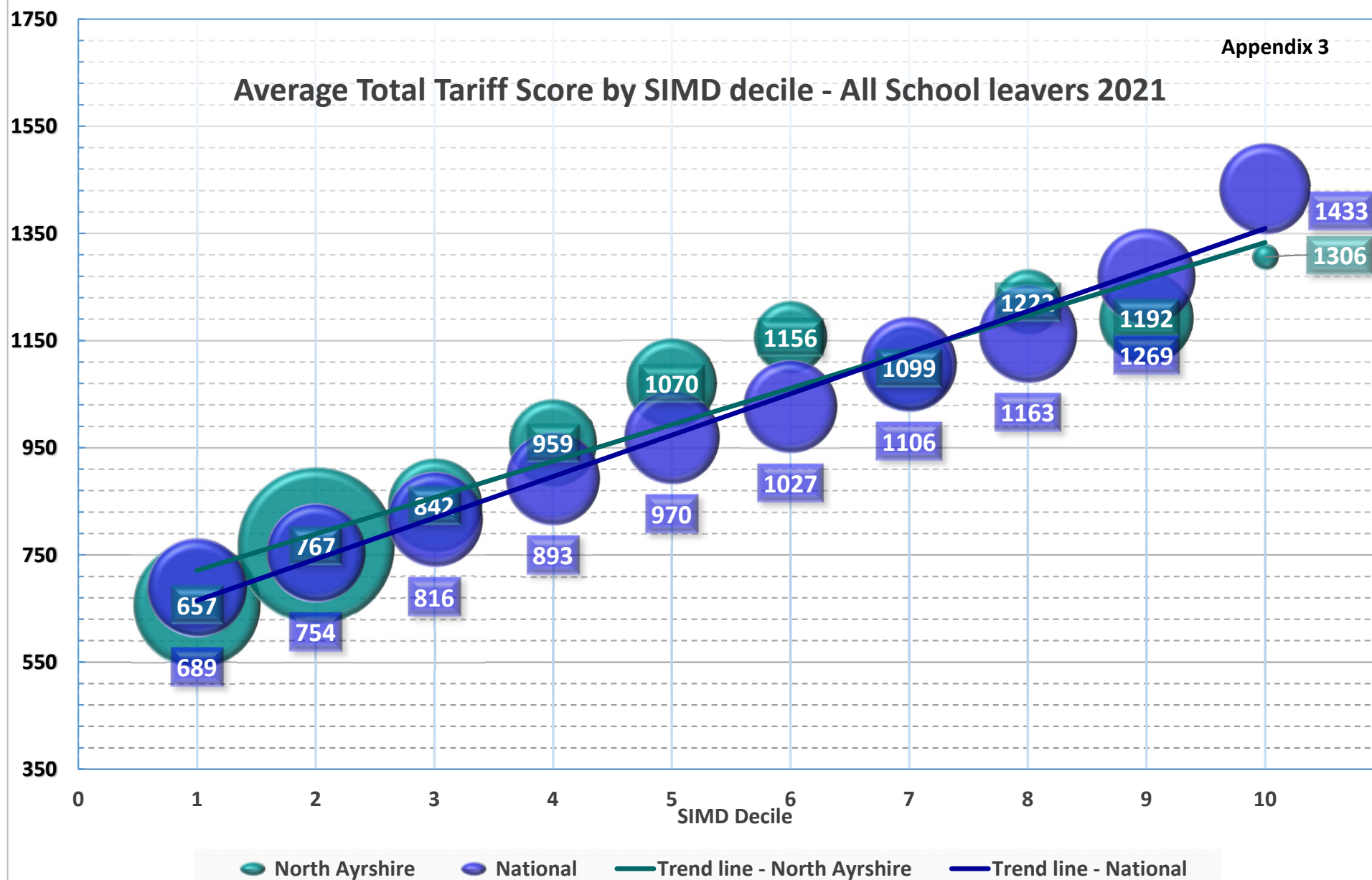
Attainment for All - Average total tariff score of the middle attaining 60%

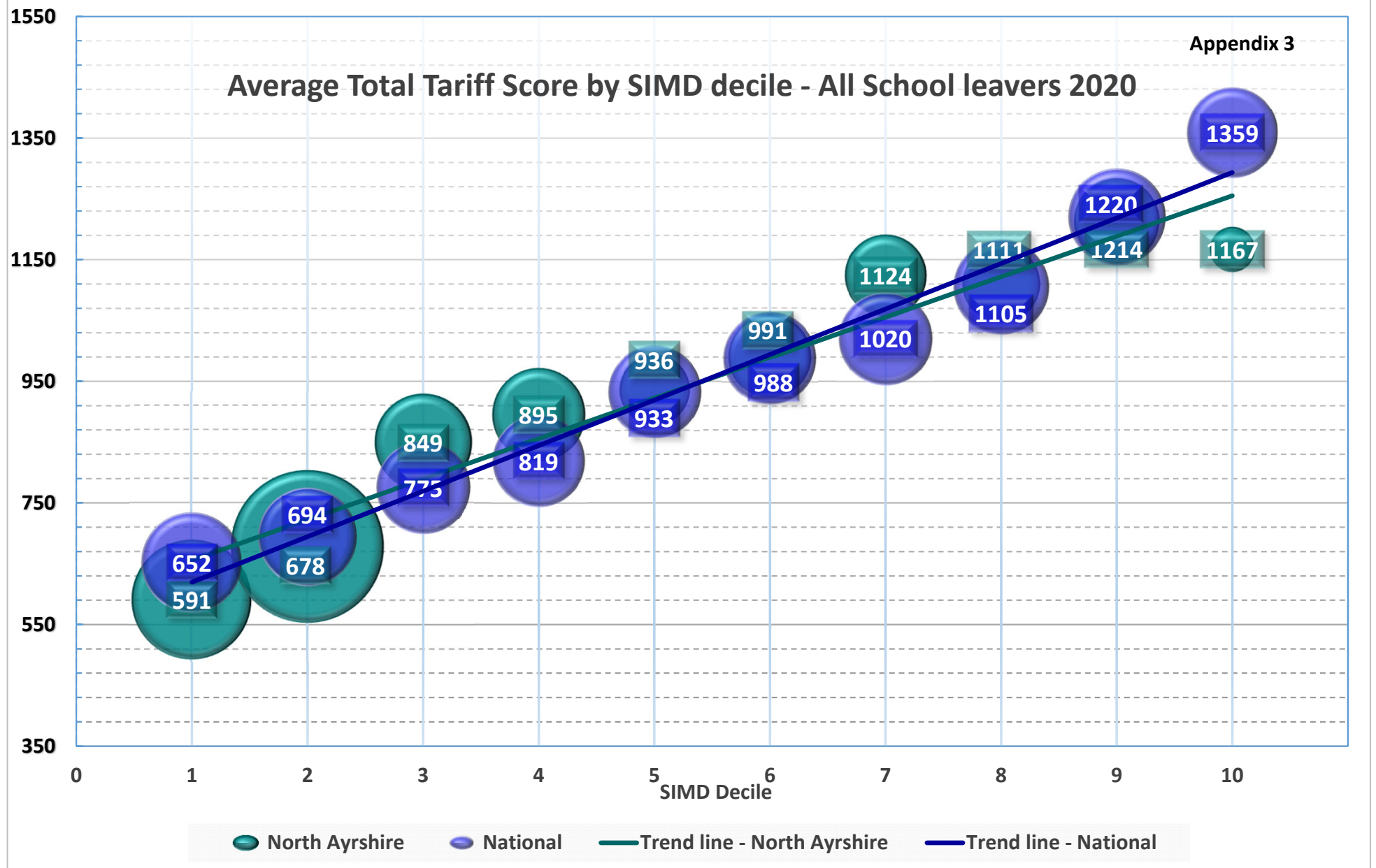


Attainment for All - Average total tariff score of the lowest attaining 20%



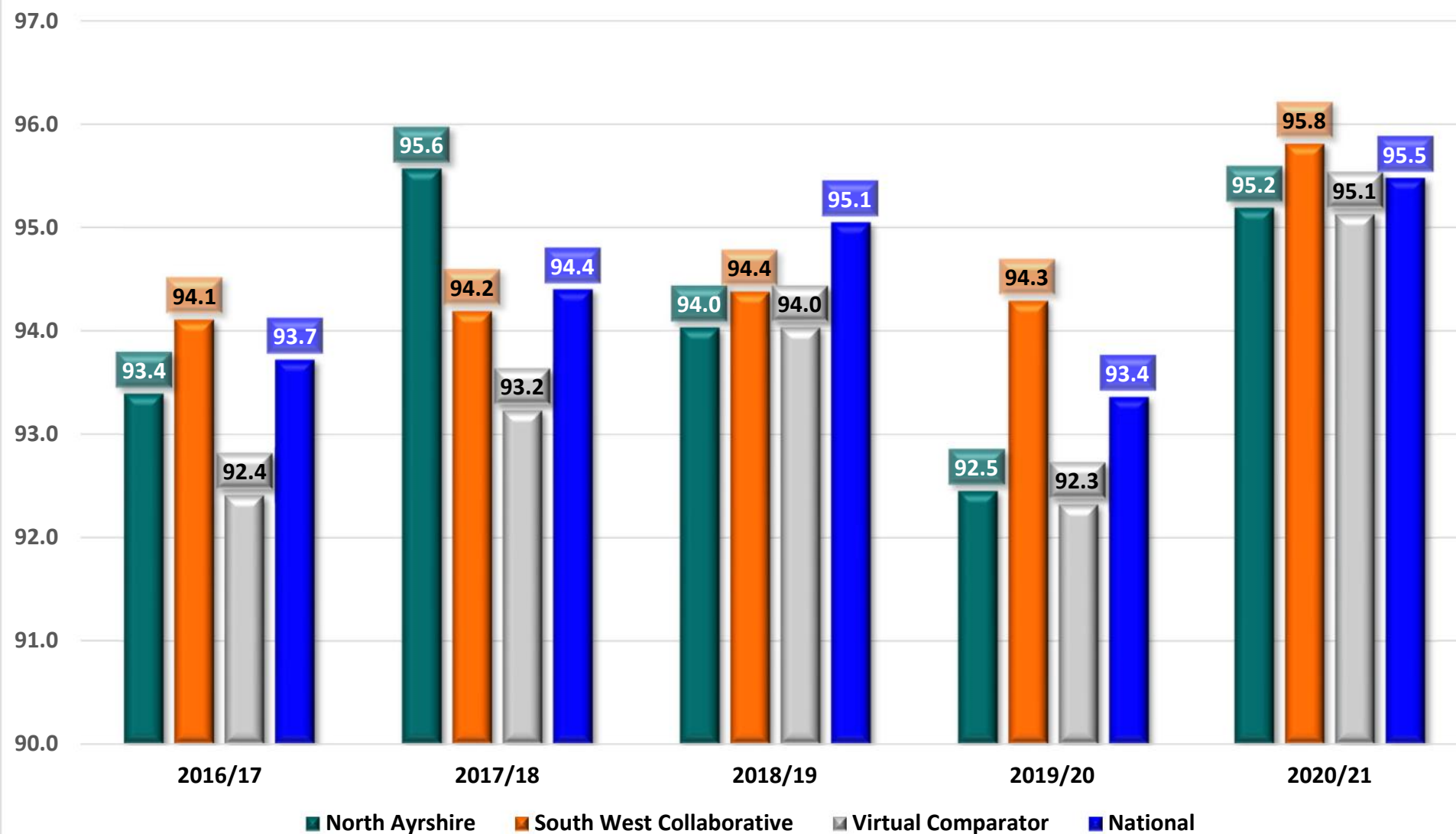
Average Total Tariff Score by SIMD decile - All School leavers 2021



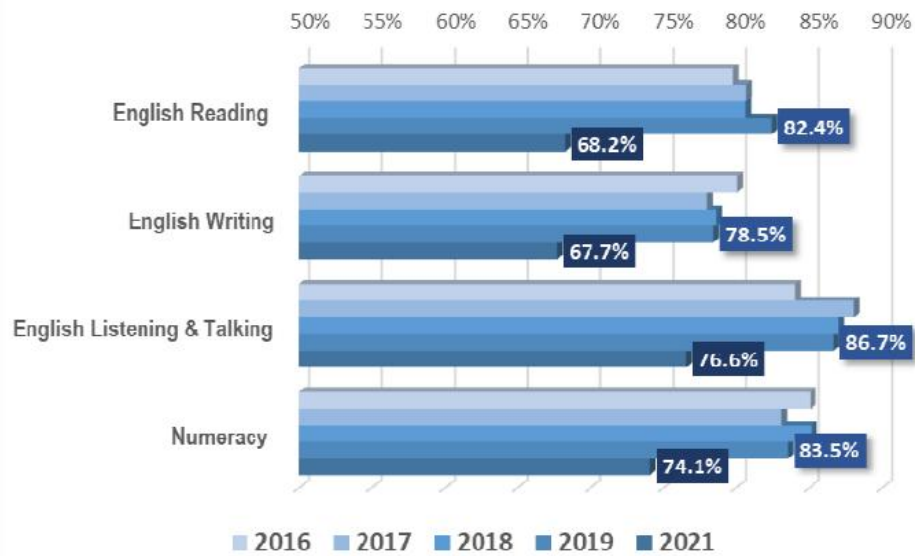


Comparative Performance on % of School Leavers Moving into Positive Destinations

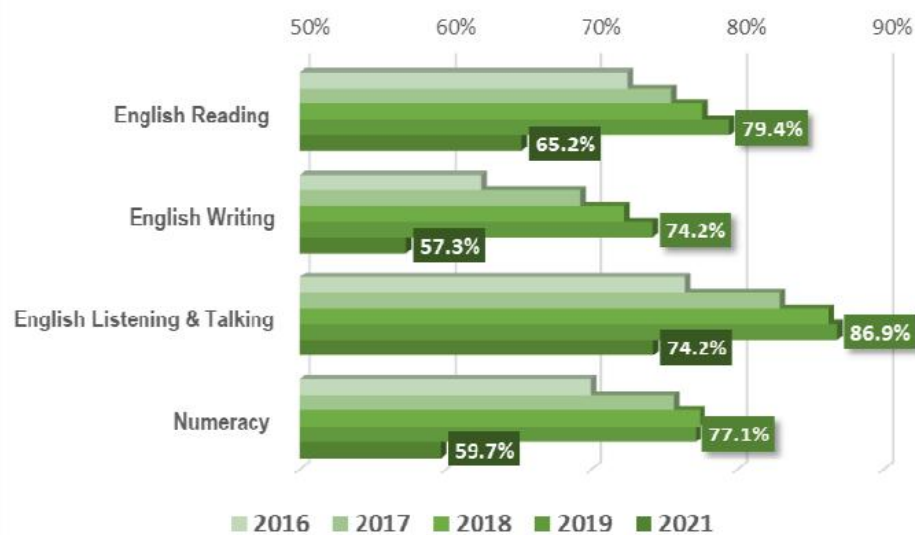
Appendix 4



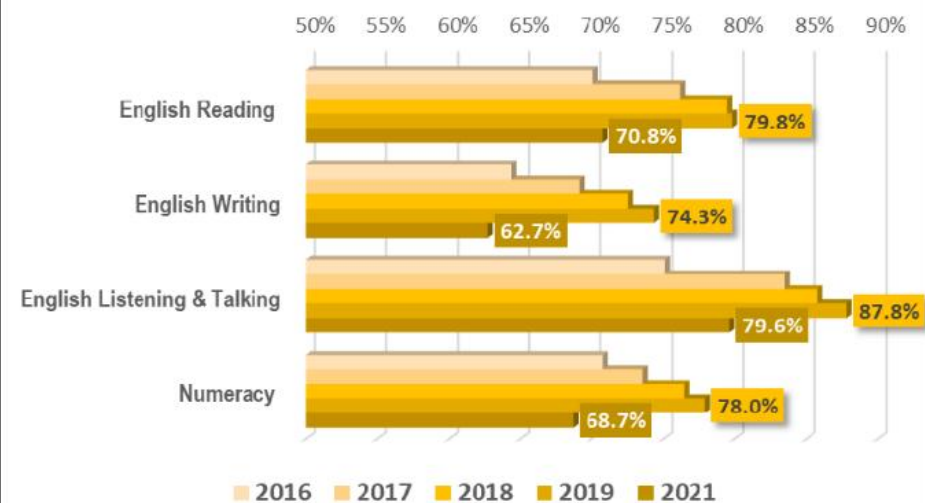
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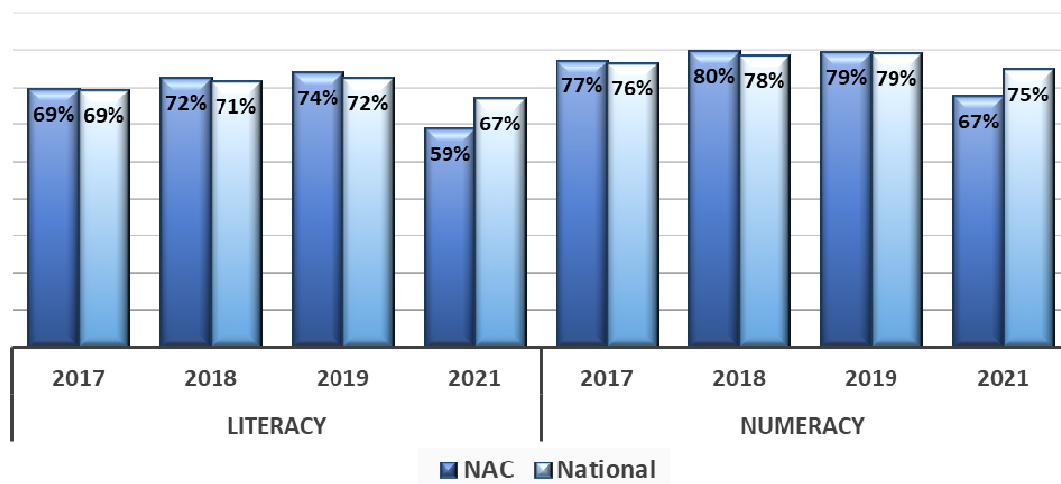
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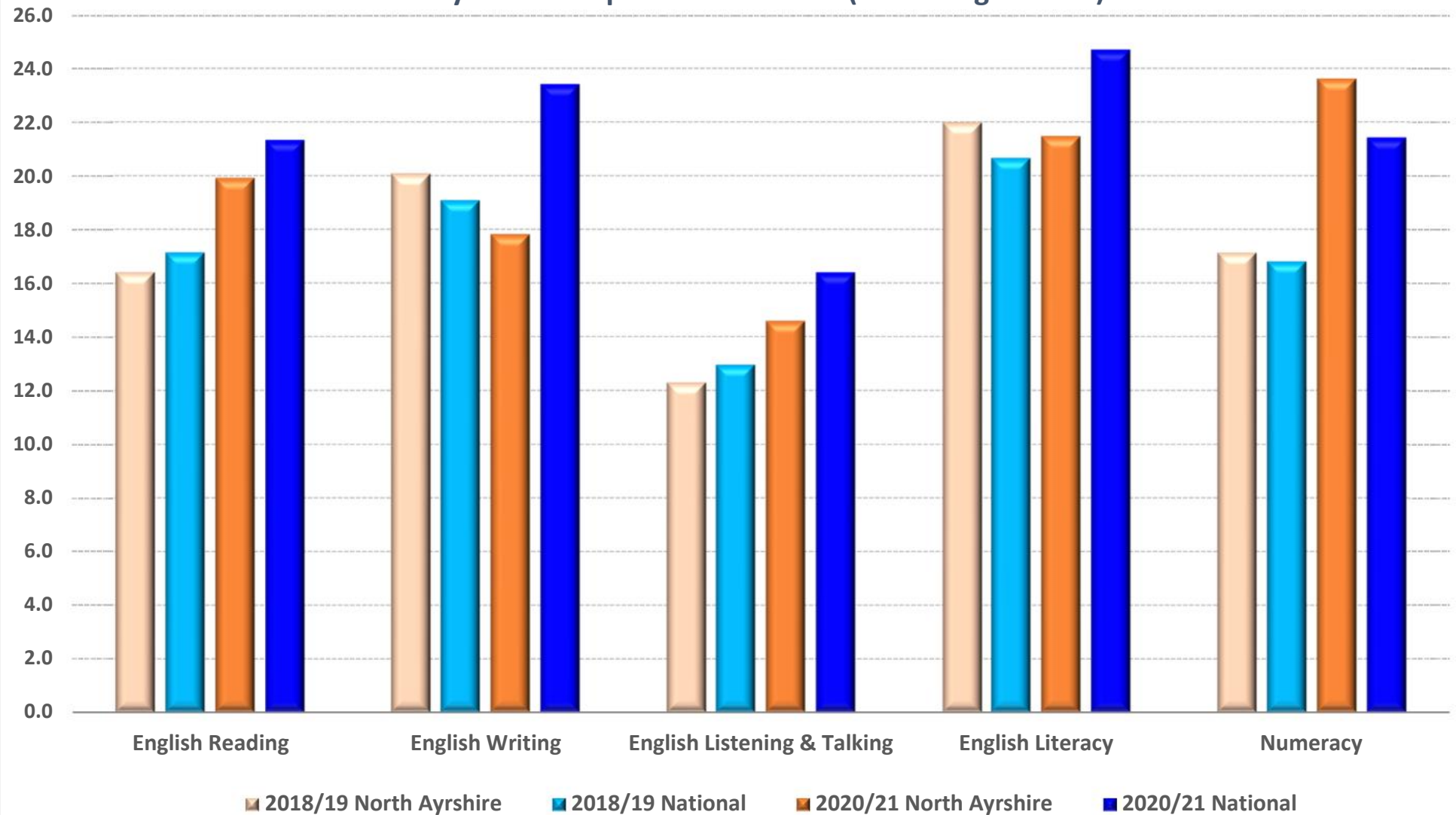


Curriculum for Excellence Attainment in Literacy and Numeracy - P1, P4, P7 - combined



Attainment Gap between the 20% most SIMD Deprived and 20% least SIMD deprived areas in North Ayrshire compared to National (Percentage Points)

Appendix 6



NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title:	Community Asset Transfer
Purpose:	To seek approval for the transfer of ownership of Thornhouse Avenue Tennis Courts, Irvine to Irvine Tennis Club.
Recommendation:	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) Agrees to the asset transfer of Thornhouse Avenue Tennis Courts, Irvine from North Ayrshire Council to Scottish Incorporated Charitable Organisation (SCIO), "Irvine Tennis Club;" b) Approves the recommended terms of transfer on this occasion at 1% of the property valuation of £113,000 (totalling £1130); and c) Authorises officers to conclude the associated legal and community asset transfer processes for Thornhouse Avenue Tennis Courts.

1. Executive Summary

- 1.1 The report proposes the community asset transfer of Thornhouse Avenue Tennis Courts, Irvine from North Ayrshire Council to the Scottish Incorporated Charitable Organisation (SCIO) "Irvine Tennis Club."
- 1.2 The transfer of the tennis courts will provide a sustainable base for local community activity focusing on tennis and physical activity. The proposed uses include a range of events and activities which contribute to the Club's key objectives.
- 1.3 This report recommends that Cabinet agrees to the transfer of Thornhouse Avenue Tennis Courts, Irvine with an associated 1% of the property valuation of £113,000 (totalling £1130) applied. This reflects the condition of the facility, the Club's investment to date and the potential social return on investment. The report also recommends that officers should be authorised to conclude the process under these terms.

2. Background

- 2.1 Under the terms of the Community Empowerment (Scotland) Act 2015, community asset transfer provides an opportunity for people to be involved in developing and providing opportunities or services for their local communities. It may also allow

groups to develop commercial ventures, which will support community benefit. Asset transfer may also mean that public assets get used more frequently and more effectively. Furthermore, community-led ownership may allow additional opportunities for groups to secure extra funding or resources.

- 2.2 The tennis courts were created in the 1940's and they have been part of the local community for approximately 70 years. In recent years, the courts have fallen into a very poor condition. The temporary structure that was previously on site was removed several years ago leaving the courts without a changing facility. As a result, the courts have lain unused for the past few years. There are currently 3 full size courts and 1 singles court on the site with a further vacant space on which the small building used to be located.
- 2.3 Irvine Tennis Club has been successfully operating Thornhouse Avenue Tennis Courts for the past 4 months under a lease arrangement with North Ayrshire Council. In that time, the Club members have delivered a range of remedial works at the courts and have brought them back into a playable condition. The Club has already attracted around 160 adults and 130 children to the tennis courts, all participating in the initial tennis sessions put on during summer 2021. There is potential to double that figure. There are now regular weekly sessions in place which are regularly over-subscribed. To date, 170 local people have indicated their intent to become members of Irvine Tennis Club. The community asset transfer will provide the required legal status for the Club to attract external funding which will be invested to develop the courts, deliver a range of opportunities to the local community as well as further enhance the facility.
- 2.4 Sport is a major contributing factor in bringing communities together. A sports club is a focal point where children can attend clubs, parents can interact, local people can meet with each other. People feel safer, valued and part of the community where there are clubs, activities, and facilities. The ownership of the asset will support Irvine Tennis Club to contribute towards this community cohesion.
- 2.5 There is currently no tennis provision in Irvine and those who wish to play need to travel significant distances from their local community, incurring additional costs. Irvine Tennis Club has identified local demand for the facility and the alternative uses for the site are limited. The provision of a fit-for-purpose tennis facility in Irvine will ensure that inclusive activities can be provided for residents and visitors alike, increasing physical activity, reducing social isolation and improving quality of life and well-being.
- 2.6 Irvine Tennis Club is committed to providing an inclusive and accessible environment for local people of all ages and economic backgrounds to participate in and enjoy sport. They are keen to see more people participating in tennis to keep active, to socialise and, potentially, to compete. The Club are committed to preventing low income and poverty being a barrier to sport and are passionate about physical activity and sport being accessible to all. To assist with this, one of the courts will be retained for free, public access with the other three accessible by members and used for events and competitions.
- 2.7 Bringing the courts back into use and increasing the range of events and activities within an improved facility will encourage a wider range of people to get involved. Participants will benefit from being more physically active and engaged in sport. This will support several strategic and policy areas relating to physical activity, diet and healthy weight as well as positive mental health and wellbeing. Opportunities for local

volunteering will increase, stimulating involvement in shaping and regenerating community life, building self-esteem and confidence.

- 2.8 Although formed relatively recently, the Club have already developed strong links with Tennis Scotland and sportscotland. They have close relationships with Tennis Ayrshire and the local tennis clubs (see appendix 1). Key members of other local clubs have assisted and supported the new club, sharing experiences, offering advice and building capacity. Irvine Tennis Club has also been working with Active Schools to ensure the links between the Club and the local schools, including pupils at Lockhart Campus. These relationships will continue to build and strengthen the impact of the Club's activities. The Club has agreed to assist in the delivery of summer holiday activities, specifically targeted at those most vulnerable in local communities, in order to assist with the recovery from the impact of lockdown on children and young people, as well as helping in reducing the impact of child poverty. In addition, they are keen to support the North Ayrshire Fairer Food Network.
- 2.8 The Club has been supported by the NAC Funding Officer and has been successful in securing awards to do the initial, essential works to the courts. The three key areas for further development are the provision of floodlights, reconfiguring the space to meet national requirements needed to host competitions and the replacement of a clubhouse for changing, racquet hire etc. The community asset transfer will be the first step in progressing towards these aspirations. The Club has a strong business plan highlighting these key areas for investment in order to continue the improvements on site, as well as deliver an increased range of activities across age groups and socio-economic groups.
- 2.9 During the summer of 2021, the Club undertook the work necessary to bring the courts up to playing condition. This provided an opportunity to engage with the local community, who could see the visual evidence of improvement as it happened. An online survey was carried out with results showing overwhelming support for the Club's aspirations to acquire the courts. In addition, several offers of support came in from the local community keen to volunteer and to be actively involved in the operation of the facility. There were 81 respondents (39 male and 42 female), with 67 from Irvine, 8 from immediate surrounding areas and the remaining 6 from other neighbouring towns in Ayrshire. 100% agreed with the suggestion of establishing a tennis club in Irvine with only 1 out of the 81 disagreeing that the club should own the courts.
- 2.10 The Community Empowerment Act provides that while relevant authorities have a duty to secure Best Value in their operations, including when disposing of or letting property, it has long been recognised that best value does not always mean the highest possible price. All authorities have the ability to dispose of property at less than market value where there are wider public benefits to be gained. This is set out in the Disposal of Land by Local Authorities (Scotland) Regulations 2010, and in the Scottish Public Finance Manual for other relevant authorities. The financial and non-financial impacts, both positive and negative, of the different options must be balanced. The price proposed reflects the courts' previous condition, the investment the club has made to date, and full community ownership will facilitate the implementation of comprehensive business plan proposals for envisaged development. The site's development potential is limited as it's allocated open space

within the LDP2. All Community Asset Transfer agreements are safeguarded with 'claw-back' provisions.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Agrees to the asset transfer of Thornhouse Avenue Tennis Courts from North Ayrshire Council to Scottish Incorporated Charitable Organisation (SCIO), "Irvine Tennis Club;"
- b) Approves the recommended terms of transfer on this occasion at 1% of the property valuation of £113,000 (totalling £1130); and
- c) Authorises officers to conclude the associated legal and community asset transfer processes for Thornhouse Avenue Tennis Courts, Irvine.

4. Implications/Socio-economic Duty

Financial

4.1 Through the transfer of the assets, the Council will achieve an overall capital receipt of £1130. The Community Empowerment (Scotland) Act 2015 guidance clarifies the difference between 'market value' and 'social value' and the importance of recognising the social value when agreeing the sale price. The Club has already attracted funding from external sources to assist with the reinstatement of the courts. Further external funding is expected to follow as community ownership is formalised, bringing the asset back into full community use.

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 transfer and the sum proposed reflects the community benefits. These include a variety of positive impacts for the communities of Irvine as described in the report.

Environmental and Sustainability

4.5 The transfer seeks to provide sustainable community facilities through securing the open space in Thornhouse Avenue for recreational purposes. In addition, the

replacement clubhouse will be as environmentally friendly as possible with thoughtful consideration given to its construction and operations.

Key Priorities

4.6 The proposals contained within the report support the following North Ayrshire Council Plan priorities:

- Active and strong communities
- Inclusive, growing and enterprising local economy
- People enjoy good life-long health and wellbeing.

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 The consultation required in terms of the Community Empowerment (Scotland) Act 2015 for a community asset transfer application has now concluded. The outcome is outlined in section 2.9.
- 5.2 Consultation has taken place with Economic Development, Streetscene, Finance, Estates, Property Maintenance and Investment, and Legal Services. All parties are supportive of the proposal for the listed assets.

Audrey Sutton
Executive Director (Communities and Education)

For further information please contact **Rhona Arthur, Head of Connected Communities**, on **(01294) 324415**.

Background Papers

Plan of Thornhouse Avenue Tennis Courts - Appendix 1

Appendix 1 - Plan of Thornhouse Avenue Tennis Courts

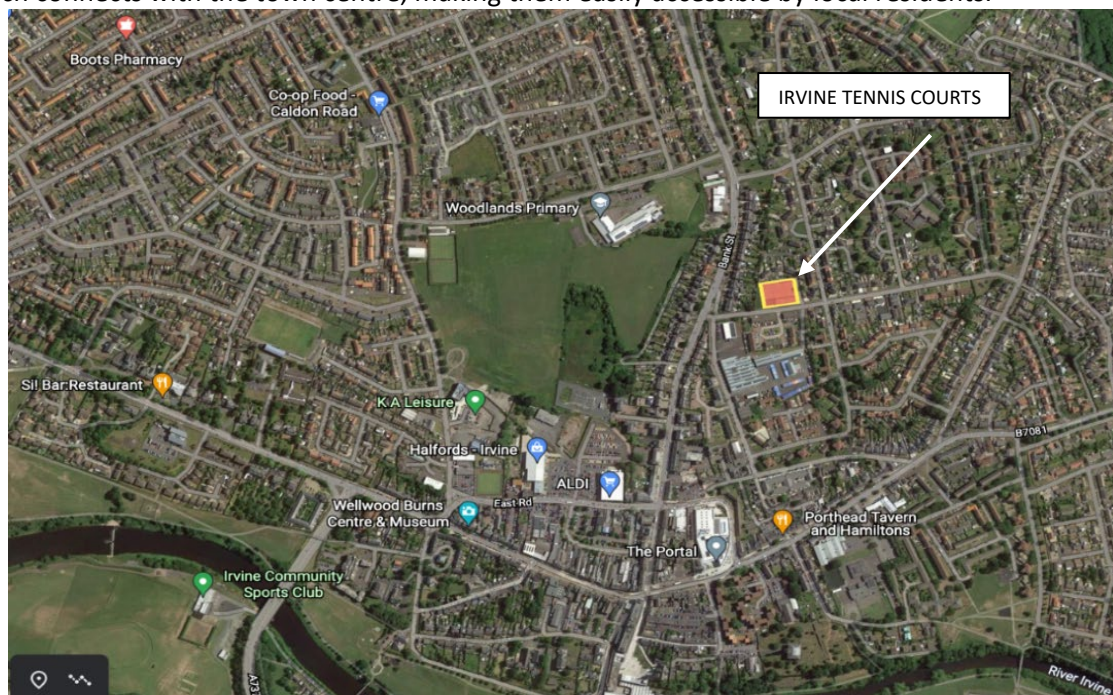
Irvine Tennis Club was established in April 2021, re-opening the tennis courts at Thornhouse Avenue in Irvine and enabling local residents to have access to a local tennis facility again after a period of many years when the facility lay unused and unuseable. The Club has ambitious plans, for the Tennis Club and for the future of the site in Irvine.



Thornhouse Avenue Tennis Courts in the early 1970s but dating back to at least 1948 post-World War 2 times.

1.2 Irvine Tennis Courts

Tennis courts were established on the site at Thornhouse Avenue in a location close to Irvine Town Centre back in the post war 1940s and for 70 plus years these were well used by the community. The courts are currently owned by North Ayrshire Council. As detailed in the aerial photograph below the courts are located around 550 metres from Irvine High Street and close to a key arterial bus route which connects with the town centre, making them easily accessible by local residents.



Appendix 1 - Plan of Thornhouse Avenue Tennis Courts

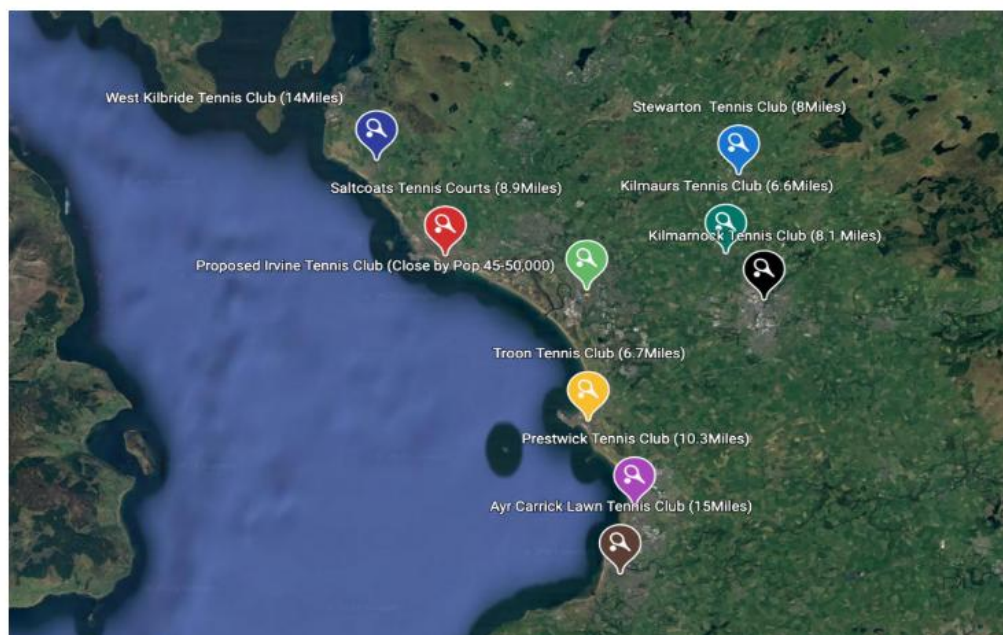
There are currently 3 full size courts and 1 singles court on the site, with a further vacant space on which a small building used to be located from which racquets could be hired and fee payments taken.

This building has long since been removed although a concrete slab foundation remains and is clearly visible on the photograph below. The courts are surrounded by a 6m high fence which is in good repair.

As the aerial picture shows below the site is surrounded by housing on 3 sides and faces on to Thornhouse Avenue at the front, from where it is accessed by car and by foot.



Nearest alternative facilities



NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title: Child Poverty Report 2021/22 & Action Plan 2022/23

Purpose: To seek approval for:

- a) The North Ayrshire Child Poverty Report 2021-22 and Action Plan 2022-23;
- b) The submission of the report to the Scottish Government and the publication on the North Ayrshire Community Planning Partnership website;
- c) The proposal to develop a strategy to tackle child poverty, covering the period 2023-26;
- d) The introduction of a “Tackling Child Poverty” Board to agree, monitor and deliver our local strategy in relation to the wide-ranging proposals within the Scottish Government’s Tackling Child Poverty Delivery Plan, to be chaired by the Council Leader; and
- e) Permission to propose North Ayrshire as a “Pathfinder” local authority in tackling child poverty, as described in the Scottish Government delivery plan (Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026).

Recommendation: That Cabinet:

- a) Approves the North Ayrshire Child Poverty Report 2021-22 and Action Plan 2022-23;
- b) Agrees that the report can be submitted to the Scottish Government and published on the North Ayrshire Community Planning Partnership website;
- c) Approves the proposal to develop a strategy to tackle child poverty, covering the period 2023-26;
- d) Approves the introduction of a “Tackling Child Poverty” Board to agree, monitor and deliver our local strategy in relation to the wide-ranging proposals within the Scottish Government’s Tackling Child Poverty Delivery Plan, to be chaired by the Council Leader; and
- e) Grants permission to propose North Ayrshire as a “Pathfinder” local authority in tackling child poverty, as described in the Scottish Government delivery plan (Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026).

1. Executive Summary

- 1.1 This report presents the draft North Ayrshire Local Child Poverty Action Plan and Report 2022-23 which has been attached as Appendix 1.
- 1.2 The report and action plan are statutory requirements by Scottish Government and are the responsibility of local authorities and NHS Boards. The North Ayrshire action plan has been developed using a collaborative approach with internal and external partners. The report summarises the existing and planned activity intended to reduce child poverty in North Ayrshire.
- 1.3 The report also proposes a further step change in how North Ayrshire tackles child poverty by establishing a board to lead the development and implementation of a strategy to reflect the Scottish Government delivery plan.
- 1.4 The report also seeks permission to propose North Ayrshire as a “Pathfinder” as defined in the Scottish Government child poverty delivery plan 2022-26: Best Start, Bright Futures.

2. Background

- 2.1 The current Government Spending Review Consultation is to inform how Scottish Government will prioritise its resources for the next three years (2022 – 2025).
- 2.2 The three priorities are:
 - to support progress toward meeting child poverty targets;
 - to address climate change and
 - to secure a stronger; fairer, greener economy.

2.3 Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026

The Scottish Government’s second Tackling Child Poverty Delivery Plan covering 2022-2026 was presented to Parliament on Thursday 24th March 2022. It is projected to deliver the lowest levels of child poverty in Scotland in the last 30 years. This means that by 2023-24, the year of the Scottish Government interim targets, using current projections, it is anticipated that around 17% of children will live in relative poverty, with more than 60,000 fewer children living in poverty since the Act was passed in 2017.

2.4 North Ayrshire

The most recent statistics available are from “End Child Poverty’s ‘Child poverty in your area 2014/15 – 2019/20” dataset:

After housing costs, child poverty in North Ayrshire for 2019/20 was 27.9% (this corresponds to roughly 6,300 children). This is 0.8-percentage points higher than the previous year, and 3.1-percentage points higher than 2014/15. For context, the 2019/20 rate for Scotland was 24.3%.

- 2.5 A report was provided to COSLA Leaders on 25th March 2022, seeking approval to arrange a joint session between Scottish Government Ministers and COSLA Leaders, following the Local Government elections, on roles, responsibilities and actions to tackle child poverty. A further report was provided to Leaders in April, following consideration of the detail within the plan and discussions with Local Government advisors.
- 2.6 The current version takes a 'plan for Scotland' approach and acknowledges the key role of Local Government in tackling child poverty.
- 2.7 The COSLA response to the consultation highlighted the role that Local Government plays in tackling child poverty and that any plans to tackle child poverty require a partnership approach. Local child poverty action plans are the joint responsibility of local authorities and health boards. COSLA officers have been clear in all engagement on the plan that investment for programmes and support that Local Government is vital, alongside proper resource in order to deliver, for example, potential new systems and administration requirements.
- 2.8 The areas where efforts will be focused include:
- A focus on the six priority groups of families most at risk of experiencing child poverty;
 - A commitment to identifying a small number of 'pathfinder areas' to commence work on a phased approach to whole system, person-centred support;
 - Intention to scale up the Social Innovation Partnership (SIP) to reach additional families;
 - A variety of support and investment to help parents access employment;
 - Building on existing social security and benefits to further support those on low incomes being mindful of the current cost of living crisis;
 - Working with Local Government to explore the automation of social security entitlements with a view to increasing uptake and reducing the burden on families; and
 - A range of payments and support which builds on the work already being undertaken by Local Government.
- 2.9 Key themes and areas of action within the Scottish Government delivery plan**
- 2.9.1 Scotland's Offer to Families:** Working together to deliver differently. Scottish Government is committed to working together to ensure that systems work for the people who need them most, trialling and evaluating new approaches, adapting ways of working, and investing in rigorous monitoring to understand how changes are impacting on priority families.

2.9.2 This will include the following themes:

- Pathfinders
- Social Innovation Partnership
- Providing the opportunities and integrated support parents need to enter, sustain and progress in work
- Maximising the support available for families to live dignified lives and meet their basic needs
- Supporting the next generation to thrive.

2.10 Areas of action

The following areas of action and associated key actions have significant implications for North Ayrshire Council.

2.10.1 Pathfinder areas: whole system change

- Identification of a small number of pathfinder areas to commence work on a new phased approach to whole system change.
- Scottish Government will invest up to £5 million in 2022-23 from the Tackling Child Poverty Fund and leverage the full package of funding set out throughout this plan, to support the work of pathfinders
- Bringing together partners in a locality to overcome barriers and maximise the use of resources to provide holistic support tailored to the individual needs of families.

2.10.2. Social Innovation Partnership

- Scottish Government will also build on the learning of the Social Innovation Partnership to work with up to 300 people in 2022-23, providing deep, adaptable, person-centred support that strengthens wellbeing, while addressing short-term needs and supporting long-term aspirations including employment and other positive destinations.
- Backed by investment of up to £9.75 million in 2022-23, alongside investment from The Hunter Foundation, this will include relational support, delivery of accessible funded childcare options and close working with employers to promote flexible working and wellbeing in the workplace.

2.11 Part A: Providing the opportunities and integrated support parents need to enter, sustain and progress in work

Key actions

2.11.1 A strengthened employment offer to parents.

- Aim to support up to 12,000 parents into work, helping to increase household incomes from employment.
- Increase investment in employability support, making up to £81 million available in 2022-23. This will support delivery of a new offer to parents, providing support tailored to their needs through a dedicated keyworker – including support to access childcare and transport – and access to skills and training.

- Investment will support the creation of up to 600 funded opportunities in 2022-23 for parents.
- £2 million Challenge Fund, to test out new approaches to supporting parents into work.
- A new Parental Transition Fund to tackle the financial barriers parents face in entering the labour market, particularly over the initial period of employment, investing up to £15 million each year.
- Over the course of 2022-23 work with health boards and local authorities to provide up to 200 funded placements for parents through a new NHS Demonstrator Project for those experiencing long-term unemployment.
- Child poverty to be a central pillar of our Lifetime Skills Offer, with enhanced support for the priority groups.
- A new Adult Learning Strategy for Scotland in spring 2022.

2.11.2 Connectivity and childcare

- Efforts focused initially on digitally excluded low income families from the six priority groups, working with key partners across the public and third sector to reach those who need it most.
- In summer 2022, Scottish Government will develop and publish a strategic plan for all childcare commitments for the remainder of this Parliament.
- Further develop funded offers of early learning and childcare for children aged one and two, starting with low-income households within this Parliament
- Build a system of school age childcare, offering care before and after school, and during the holidays by the end of this Parliament
- Improve availability of buses, introducing a £1 million community bus fund, supporting local authorities to improve the availability of public transport in their areas.
- Review how Demand Responsive Transport (DRT) can be used to support low-income families.
- Step up ambition on Connecting Scotland and will bring 300,000 people online by the end of 2026, backed by £200 million.

2.11.3 Transforming our economy

- Identify and overcome barriers to parental employment, to ensure that enhanced employability and skills support is matched with fair work opportunities, in partnership with public, private and third sector employers.
- Progressing fair work actions in low paid sectors and ensuring investment in Just Transitions.
- Remove barriers to employment, taking a strategic and intersectional approach to tackling employment inequalities.
- Refresh Fair Work Action Plan 2022, including commitments relating to structural barriers and inequalities, as well as discrete focus on the Gender Pay Gap, the disability employment gap and a new Ethnicity Pay Gap strategy.
- Promote fair work practices through public procurement policy and practice.
- By this summer, introduce a requirement on public sector grant recipients to pay at least the real Living Wage to all employees.

- Develop Community Wealth Building action plans with every local authority and take forward plans for the introduction of a Community Wealth Building Bill during this session of Parliament, to connect this dual action on fair work and public investment to local and regional economies

2.12 Part B: Maximising the support available for families to live dignified lives and meet their basic needs

Key actions

2.12.1 People and place

- Invest at least £500 million of Whole Family Wellbeing Funding over the next five years, with the first £50 million of this transformational funding in 2022-23. This will help transform services that support families to ensure that all families can access preventative, holistic support which is wrapped around their needs, and provided when they need it and for as long as they need it
- Commence delivery of new Getting it Right Together approach by June 2022, focusing on a range of settings. Through this new approach support will be provided for the most deprived communities and develop a 'no wrong door' approach to support, linking into wider elements of action across this Plan.
- Investing £36 million over two years through our Communities Mental Health and Wellbeing Fund. Whilst SG is constrained by UK budgeting arrangements, they will use the ongoing Resource Spending Review to provide multi-year funding for the third sector where possible to do so, enabling more sustainable, joined up, strategic planning for the sector.
- Invest £325 million over the course of the Parliament in the Place Based Investment Programme (PBIP), which includes continuation of the £25 million Regeneration Capital Grant Fund.
- Continue to deliver the Empowering Communities Programme, with up to £18 million per year complementing the capital investment programme.

2.12.2 Social security

- Double the value of the Scottish Child Payment (SCP) to £20 per week per child from April 2022
- Roll out the SCP in full to children under 16, and further increase the payment to £25 per week per child by the end of 2022.
- Increase the value of 8 Scottish social security benefits by 6%, including Best Start Grants and Carer's Allowance Supplement, to keep pace with rising costs.
- Legislate to remove the income thresholds from Best Start Foods by 2023-24, bringing eligibility in line with both Best Start Grant and Scottish Child Payment.
- Improve how support is provided to carers and make links to wider services.
- Introduce an extra payment of £10 a week for people who will get Scottish Carer's Assistance who are caring for more than one disabled person.
- Work with local authorities to mitigate the Benefit Cap as fully as we can within the scope of devolved powers, taking immediate steps to support as many families as possible in 2022, with this support targeted at families and the child poverty priority family types in particular.

2.12.3 Income maximisation

- Shift more of the complexity of navigating the benefits system away from potential applicants, making it easier for people to access support when they need it.
- Further explore systems of automated payment, beginning with the Scottish Child Payment and Best Start Grant, and delivering more person-centred referral and handover processes.
- Take targeted action to overcome the additional barriers faced by the priority family types. This includes:
 - Working with seldom-heard groups to better understand and address non take-up of benefits,
 - Expanding access to the Family Nurse Partnership and strengthening the Health Visitor Pathway.
 - Enhance access to advice and support, in places where families already go, investing up to £10 million to increase access to holistic advice services in the current parliamentary term, including expanding access to advice in health and education settings.

2.12.4 Warm and affordable homes

- Continue to invest in the Affordable Housing Supply Programme, in line with commitment to deliver 110,000 more affordable energy efficient homes by 2032, including 70% available for social rent, and 10% in our remote, rural and island communities.
- Place the prioritisation of tackling child poverty at the heart of the Affordable Housing Supply Programme through further strengthening housing planning processes to ensure larger family homes are delivered where they are needed.
- Take action to reduce costs for families in the private rented sector, investing £2.75 million in 2022-23 to begin private rented sector reforms which will aim to reduce child poverty by improving the quality of provision and housing affordability for families.
- Provide a further £10 million to continue our Fuel Insecurity Fund in 2022-23 to tackle the cost of living crisis, helping households at risk of self-disconnection, or of self-rationing their energy use.
- Work in partnership with housing associations to break the cycle of homelessness, funding Rapid Rehousing Transition Plans for 2022-23 and 2023-24 to enable local authorities to scale up Housing First for Families in their areas.

2.13 Part C: Supporting the next generation to thrive

Key actions

2.13.1 Best start to life

- Deliver on commitment to invest £60 million in renewing play parks in Scotland over the lifetime of this Parliament, to ensure all children have access to quality play in their own community.

- Throughout 2022, publish a suite of refreshed materials to provide practitioners with the confidence, clarity and practical support to continue to implement GIRFEC in well-planned, joined-up and streamlined ways, helping to prevent or mitigate childhood adversity and trauma.
- Continue to invest £4 million each year until 2025 for The Promise Partnership Fund, to help organisations with early intervention and to deliver changes to better support children, young people and families in, or on the edges of care.

2.13.2 Supporting children to learn and grow

- Working together with local authorities, Education Scotland and schools themselves, invest a further and increased investment of £1 billion over the course of the Parliamentary term in the refreshed Scottish Attainment Challenge programme.
- Ensure access to a digital device for every school aged child by 2026.
- Publish a new Youth Work Strategy focused on providing services to young people most in need. A renewed focus on delivering outcomes through youth work will help to alleviate poverty by ensuring young people have the support they need to make informed positive life choices that lead to a better future.

2.13.3 Post school transitions

- Develop a School Leavers' Toolkit. The toolkit will bring together practical information about budgeting and finances, as well as guidance for school leavers on how to exercise their full democratic rights as citizens.
- Invest up to £45 million in the Young Person's Guarantee, including Our Future Now and Discovering Your Potential, in 2022-23. This will provide new and enhanced education, skills, employability and employment opportunities as well as relationship based support to young people who are at risk of not participating in opportunities and face significant barriers in entering the labour market.
- Over the next three years, enhance the total student support package so that it reaches the equivalent of the Living Wage, including for estranged students.

2.14 The COSLA President has reiterated the concerns that the plan must be clear that any asks of Local Government are subject to further discussion between spheres of Government. The plan must not commit Local Government to actions that have not been agreed.

2.15 Full analysis of the Tackling Child Poverty Delivery Plan will be undertaken by COSLA officers, alongside Local Government professional organisations, and officers will continue to work with Scottish Government officials. COSLA officers will plan for the joint Scottish Government Ministers/COSLA Leaders session following the Local Government elections.

2.16 Local Child Poverty Action Plan

2.16.1 Local authorities and NHS boards are required to publish their annual joint local Child Poverty Reports and Action Plans in June of each year. This provides a retrospective review of progress against previous actions and sets priorities for the forthcoming year.

This report contains, for Cabinet approval, its annual report and an action plan covering the period 2022-23.

2.16.2 The 2022-23 Child Poverty Action Plan and Report (**Appendix 1**) was developed using a collaborative approach with internal and external partners and summarises the existing and planned activity intended to reduce child poverty in North Ayrshire. The National Co-ordinator for Child Poverty Action Reports from the Improvement Service has supported this work and has published, with CPAG, our Cost of the School Day work as national good practice.

2.16.3 Key themes over the past year include:

- Our **cost of the school day** work, identified as national good practice;
- Collaborative approaches to continuing to address the **poverty related attainment gap**;
- Ongoing **automation of access to benefits**;
- Innovative ways of tackling the rising **cost of home energy** for residents funded by the Council's investment fund; and
- Innovative **employability initiatives** with partners, including health visitors and the third sector.

2.16.4 Key actions for the forthcoming year include:

- Establish a **new board in North Ayrshire to tackle child poverty**, chaired by the Leader of the Council and supported by NHSAAA, the North Ayrshire HSCP, the Third Sector Interface and Community Planning partners;
- **Supporting parents** to progress to or improve employment;
- Continuing to **support families where disability is a factor** through the Equal Programme;
- **Aligning schools' PEF resources** to interventions we have shown to be effective in reducing the impact of poverty on learning;
- Further supporting activity in relation to **care experienced** young people;
- Reviewing the **Health Visitor and Family Nurse pathway**;
- Extending our action plan in relation to the national **cost of pregnancy** report;
- Progressing **support for New Scots** young people and families;
- Reviewing **financial inclusion services**;
- **Reviewing Out of School Care provision**
- Additional support to vulnerable families and children impacted by **fuel poverty**; and
- Prioritisation of **mental health and wellbeing** in schools and communities.

2.17 Proposed governance Arrangements for delivery of the North Ayrshire Child Poverty Action Plan

2.17.1 Scottish Government has described the Delivery Plan as a "plan for Scotland" rather than a Scottish Government plan. Partnership arrangements are being discussed with COSLA. It is clear however from the specific proposals included in the Delivery Plan that the implications for North Ayrshire will be wide ranging and will involve the whole system, including ongoing partnerships with CPP partners, especially HSCP and NHS.

2.17.2 It is therefore further proposed that a board be set up to develop, lead, monitor and ensure delivery of the commitments within the next iteration of our local plan. This will include Council services, HSCP, NHS and the Third Sector as key partners. and proposes to develop a three-year strategy (2023-2026) to cover the remaining period of the Scottish Government plan (2022-26), with annual progress reports thereafter.

The approach will align with the key themes of the Scottish Government delivery plan as described in this report. This will allow consistent longer term and more integrated planning, delivery and monitoring of our plan in line with national outcomes and targets. The draft terms of reference of the proposed Board are attached at [Appendix 2](#).

2.17.3 Key strategic areas of work will include:

- Greater **involvement of residents**, including children and young people, in service design;
- **Design of services** which are human and kind;
- **“Accessing our Council”** via online, telephone and face to face routes;
- Workforce planning and creating a **“no wrong door”** culture to improve access to our services;
- Examining how economic development, transport, skills and childcare provision can combine to break down **barriers to employment**;
- Access to **affordable childcare**;
- Greater **job quality** through Fair Work;
- **Accessibility**;
- Maximising **uptake of benefits**;
- Further progress in removing financial barriers to education (**CoSD**);
- **Whole family wellbeing**, supported by the Scottish Government Whole Family Wellbeing Fund;
- **Linking adult and children’s services** to improve outcomes for families living in poverty; and
- **Improved use of data and performance measures** in relation to what the local issues are and what actions need to be taken to effect a step change in child poverty.

2.18 “Pathfinder” Local Authorities

This report also seeks permission to propose North Ayrshire as a “Pathfinder” local authority in tackling child poverty, as described in the Scottish Government delivery plan: (Best Start, Bright Futures). This approach would focus on systems change and whole systems approaches, with an emphasis on data and what works locally.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Approves the North Ayrshire Child Poverty Report 2021-22 and Action Plan 2022-23;
- b) Agrees that the report can be submitted to the Scottish Government and published on the North Ayrshire Community Planning Partnership website;
- c) Approves the proposal to develop a strategy to tackle child poverty, covering the period 2023-26;
- d) Approves the introduction of a “Tackling Child Poverty” Board to agree, monitor and deliver our local strategy in relation to the wide-ranging proposals within the Scottish

Government's Tackling Child Poverty Delivery Plan, to be chaired by the Council Leader; and

- e) Grants permission to propose North Ayrshire as a "Pathfinder" local authority in tackling child poverty, as described in the Scottish Government delivery plan (Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026).

4. Implications/Socio-economic Duty

Financial

- 4.1 There are no financial implications for North Ayrshire Council contained within the current report.

Human Resources

- 4.2 There are no HR implications for North Ayrshire Council contained within the current report.

Legal

- 4.3 The Council has a statutory duty to publish its Child Poverty Report and Action plan each year, preferably by June.

Equality/Socio-economic

- 4.4 Tackling child poverty sits at the heart of our equalities and socio-economic duty and there are wide ranging implications related to our approach.

Climate Change and Carbon

- 4.5 Key areas of the report such as transport, connectivity and warm and affordable homes will have direct links to climate change and carbon.

Key Priorities

- 4.6 The proposals relate to the Council Plan in its entirety.

Community Wealth Building

- 4.7 The Scottish Government commits within its plan to developing a Community Wealth Building Strategy with all local authorities.

5. Consultation

- 5.1 The Council and NHSAAA consult with a wide range of partners to deliver the local Child Poverty Report and Action Plan, including young people, CPP partners and national agencies.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Dr Audrey Sutton, Executive Director (Communities & Education)**, on **(01294) 324415**.

Background Papers

Appendix 1: Draft Child Poverty Report 2021-22 & Action Plan 2022-23

Appendix 2: Proposed Terms of Reference for Child Poverty Board



Child Poverty Report 2021-22 and Action Plan 2022-23



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Foreword and Introduction

In North Ayrshire we are fully committed to becoming a fairer and more equal society. Our shared strategic approaches shape everything we do and we focus our work on tackling inequalities and creating a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives. Our ambition is shared by all our Community Planning Partners and is demonstrated in our partnership working and joint commitment to the priorities and actions outlined in this report. Our multi-agency partnership approaches are recognised as a key strength in North Ayrshire.

Our new annual Child Poverty Action Plan is key to our commitment to mitigating the current and lasting impacts of the pandemic and to demonstrating our determination to reduce child poverty in the longer term in a climate of a cost-of-living crisis with rising food and fuel costs.

This plan should be considered as a development of previous plans and therefore includes updates on the incremental work we are engaged in as well next steps in that journey.

Notable achievements this year include further progress in our cost of the school day work and collaborative approaches to continue to address the poverty related attainment gap. Innovative ways of tackling the rising cost of home energy for residents have been developed, funded by the Council's investment fund. Innovative employability initiatives continue to be developed with partners, including health visitors and the third sector. The Health and Social Care Partnership (HSCP) continues to innovate in relation to the Pan-Ayrshire Infant, Children and Young People's Transformational Change Programme Board (ICYPTCPB) which provides the partnership vehicle to support and improve the health and social outcomes for infants, children and young people in Ayrshire and Arran.

However, the stark reality is that child poverty is still increasing in North Ayrshire. To accomplish any of our aspirations we need a step-change in how we work address it. As a result, we will this year establish a new board in North Ayrshire to tackle child poverty, chaired by the Leader of the Council and supported by NHS Ayrshire and Arran (NHSAAA), the HSCP, the Third Sector Interface and Community Planning partners. This approach will reflect proposals in the Scottish Government's Tackling Child Poverty Delivery Plan and lead to a more effective whole system approach to our work. It will ensure residents are involved in holistic ways of working, which will reduce the complexity of support available for our children, young people and their families.

Marie Burns, Leader of North Ayrshire Council

Craig Hatton, CEO of North Ayrshire Council

Claire Burden – CEO, NHSAAA

What is Child Poverty?

The Child Poverty Action Group (Scotland) defines poverty as follows:

“Child poverty means growing up in families without the resources to ‘*obtain the type of diet, participate in the activities and have the living conditions and amenities*’ which are the norm in 21st century Scotland (Townsend, 1979). Children are considered to be living in poverty if they live in households with less than 60% of median household income. This is the key measure used by UK and Scottish Government.”

From the latest figures (2019-20) a family is considered as in poverty if, after housing costs, they are living on:

- Less than **£333 a week or £17,400 a year** for a single person with children aged between five and 14 years.
- Less than **£450 or £23,400 a year** for a couple with children aged between five and 14 years.

What are the effects of child poverty?

Experiencing child poverty can undermine the health, wellbeing and educational attainment of children. For example, Scottish Government [statistics](#) show:

- **61%** of low-income families with children in Scotland can’t afford to make regular savings of £10 a month or more.
- **51%** report that they don’t have a small amount of money to spend each week on themselves.
- **10%** can’t afford to have friends of their children visit for tea or a snack once a fortnight. [CHILD POVERTY IN](#)

[SCOTLAND | CPAG](#)

National context and scale of the challenge

Fairer Scotland Duty

The Fairer Scotland Duty is an overarching strategic duty on public bodies (including local authorities). It has interactions with the Equality Act 2010; Scotland Act 2016; and came into force on 1 April 2018. The Duty requires that: “An authority to which this section applies must, when making decisions of a strategic nature about how to exercise its functions, have due regard to the desirability of exercising them in a way that is designed to reduce the inequalities of outcome which result from socio-economic disadvantage.”

Local Child Poverty Action Plans and Reports

The Child Poverty (Scotland) Act 2017 introduced a new requirement for local authorities and each relevant Health Board to jointly prepare a Local Child Poverty Action Report, as soon as practicable after the end of each reporting year.

Scottish Government's Delivery Plan

The Scottish Government has [published](#) its second Tackling Child Poverty Delivery Plan due under the Child Poverty (Scotland) Act 2017, outlining actions for the period 2022-2026:

“Best Start, Bright Futures sets out how partners will work together to deliver on Scotland's national mission to tackle child poverty. It is not solely a plan for the Scottish Government, it is a plan for all of Scotland, recognising the contribution all parts of society must make to deliver the change needed for children and families.”

[Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026 \(March 2022\)](#)

- [Part A](#) focuses on providing the opportunities and support needed to enter, sustain and progress in work – including a new employability offer to parents and improvements to the support structures needed including through childcare and transport.
- [Part B](#) focuses on maximising the support available for families to lead dignified lives and meet their basic needs – actions include a transformational approach to people and places, social security and income maximisation and delivery of warm and affordable homes.
- [Part C](#) focuses on supporting the next generation to thrive –delivered through a range of interventions underpinned by GIRFEC, the Promise, tackling the poverty related attainment gap, and through investment in the Young Person's Guarantee.



Child Poverty Targets

The Child Poverty (Scotland) Act 2017 set out four measures of relative poverty and statutory targets for Scotland to reach by 2030. This establishes Scotland as the only part of the UK with statutory income targets on child poverty.

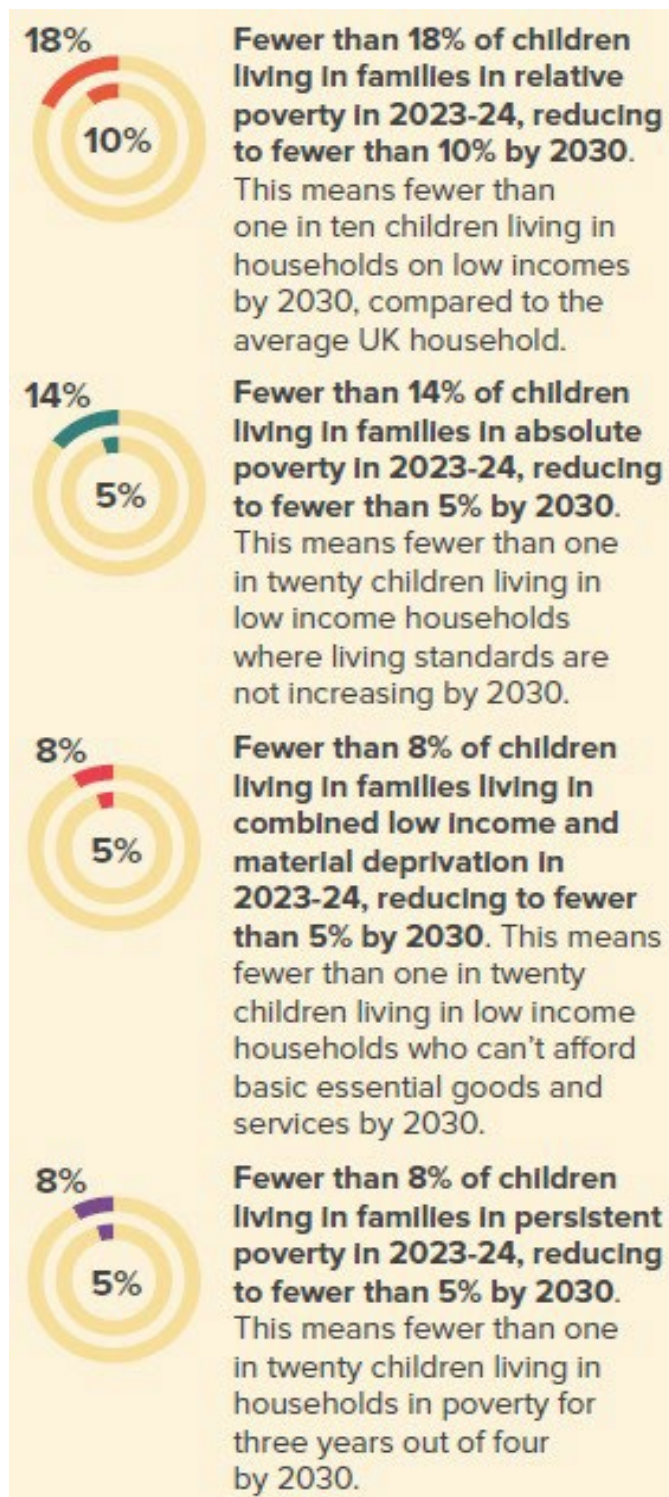
Best Start, Bright Futures: tackling child poverty delivery plan 2022 to 2026 sets out the following updated ambitious targets for reducing child poverty:

“In large part due to the actions we have taken to date, together with those set out in this plan, using current projections we anticipate that **around 17% of children will live in relative poverty in 2023**, with over 60,000 fewer children living in poverty since the Act was passed in 2017. Whilst economic modelling cannot precisely account for what may happen, particularly in the context of the cost-of-living crisis, inflation rises and increasing international instability, we anticipate on the basis of current information that over 50,000 fewer children will live in absolute poverty compared to 2017, with around 16% of children projected to live in absolute poverty in 2023. However, as

the impact of the economic situation becomes clearer, this Government will continue to consider further actions required over the lifetime of this plan to achieve these targets, to support families, and break the cycle of child poverty.”

[Best Start, Bright Futures: Tackling Child Poverty Delivery Plan 2022-2026 \(www.gov.scot\)](https://www.gov.scot/best-start-bright-futures-tackling-child-poverty-delivery-plan-2022-2026)

Figure 1: National Child Poverty Targets



[Best Start, Bright Futures: Tackling Child Poverty Delivery Plan 2022-2026 \(www.gov.scot\)](https://www.gov.scot)

National Context

The Joseph Rowntree Foundation reports:

“Around one in five people in Scotland live in poverty after taking account of housing costs and this figure has been rising since 2011–14. Deep poverty (a household with less than 50% of the median income adjusted for a household size) followed a similar decline between 1998–01 to around 2009–12 but has steadily increased since then. Deep poverty has now reached similar levels to those found 20 years ago with 14% of people in Scotland well below what is needed to make ends meet.”

[Poverty in Scotland 2021 | JRF](#)

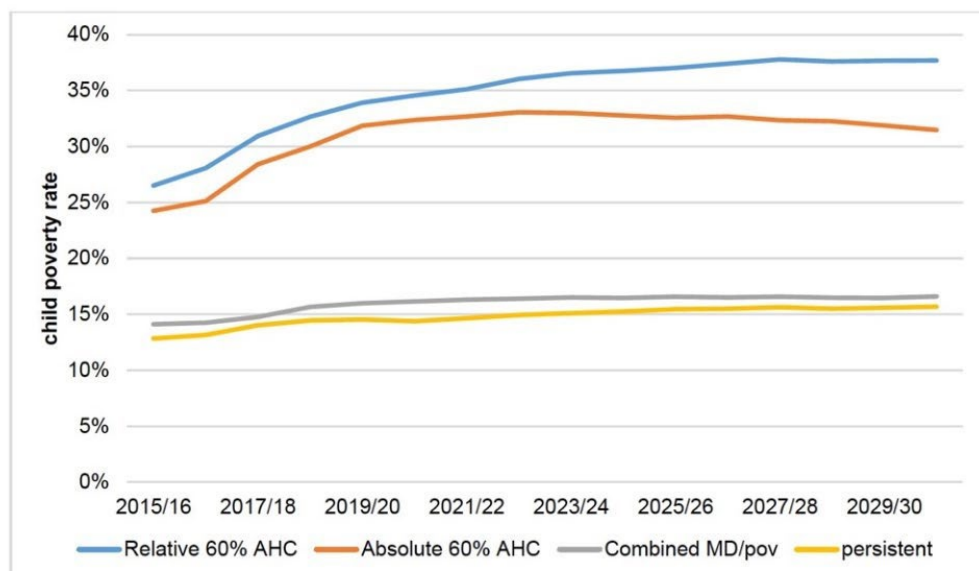
In 2017–20, for all children in Scotland, each of the current poverty measures sat at more than double their 2031 target.

In 2017–20:

- Almost one in four children were living in relative poverty (After Housing Costs) (target less than one in ten)
- More than one in five children were living in absolute poverty (target less than one in twenty) • 13% of children lived in material deprivation (target less than 5%).

Persistent poverty is measured over a different timeline but in the period between 2015–19, 16% of children in Scotland were trapped in poverty for at least three in four years, more than three times the target of less than 5%.

Figure 2: Projected Child Poverty Levels 2015/16 to 2030/31



The chart above (Figure 2) shows the projected trend of child poverty for each target. By 2030/31, it is estimated that 38% of children will be in relative poverty, 32% of children will be in absolute poverty, 17% of children will be in combined low income and material deprivation and 16% of children will be in persistent poverty. The key reason for

these projected rises is the impact of welfare reform, primarily the benefit freeze and the two children limit on tax credits.

The Scottish Government recognises that in the context of these projections the child poverty reduction targets within the Act are ambitious. However, Scottish Ministers are clear that in the current environment, which threatens to make many families worse off, there is a strong case for intensive action at national and local level to tackle child poverty.

Who is affected?

The Scottish Government identified a number of groups most at risk of child poverty in Scotland (Scottish Government, 2018).

These are children living in:

- Single parent households;
- Households where an adult and/or child is disabled;
- Households with 3 or more children – large households;
- Minority ethnic households;
- Households with a child under one year old; and
- Households where the mother is under 25 years of age.

Figure 3 below shows the proportion of children living in poverty in Scotland by the priority group status of their household.

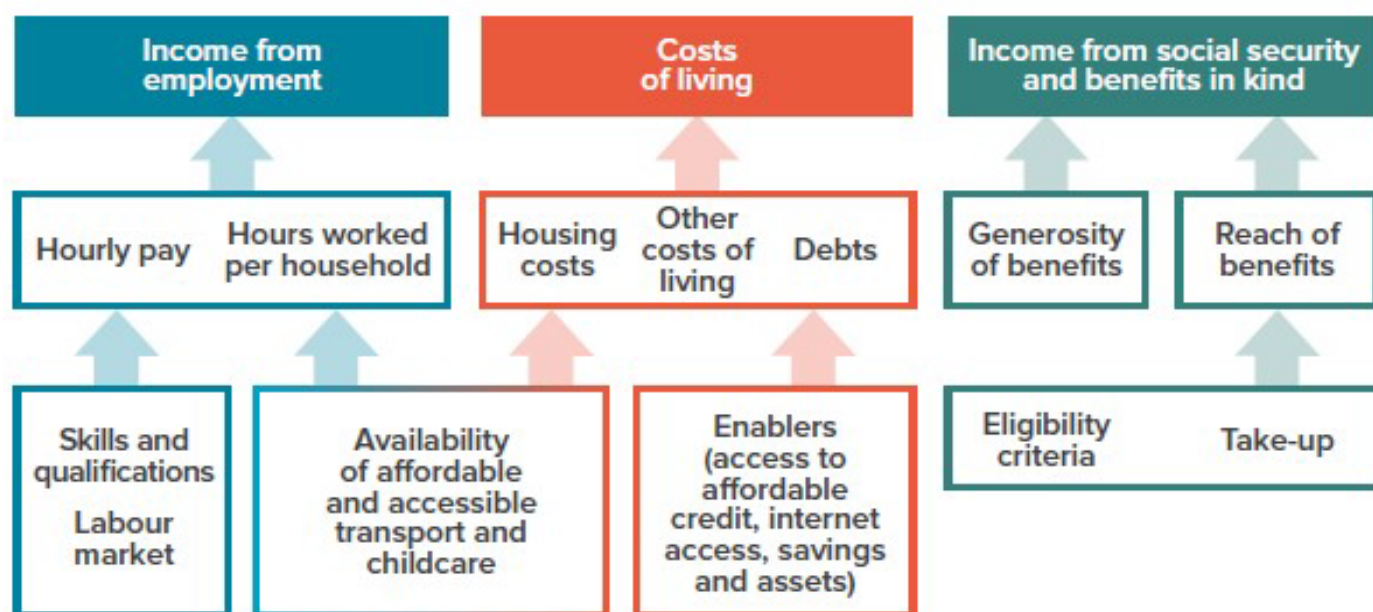
Figure 3: Priority Groups



What are the drivers of child poverty?

The direct drivers of poverty fall into three main categories – income from employment, costs of living and income from social security. Our plan is based on these three themes.

Figure 4: Direct Drivers of Poverty



[Best Start, Bright Futures: Tackling Child Poverty Delivery Plan 2022-2026 \(www.gov.scot\)](#)

What causes child poverty in Scotland?

According to CPAG Scotland:

“Child poverty is caused by a range of factors which work together and result in inadequate household resources. Factors which contribute to insufficient income include:

- Inadequate income from employment
- Inadequate income from social security benefits
- Living Costs

The Joseph Rowntree Foundation Poverty in Scotland 2021 report highlighted that being in a household where no one is working is one of the biggest risk factors of being in poverty – and support for people on low incomes is often fragmented and very difficult to access. In-work child poverty rates are closely linked to the number of adults in work in the family and their hours of work. Child poverty rates are very low for children in families where two parents are at work, with at least one in full-time work. Families with a single earner or with only part-time workers experience much higher poverty rates. Children in lone-parent families have high poverty rates, even when their parent works full time. In lone-parent families working full-time poverty has risen from 13% in 1996/97 to 22% in 2018/19. Between 1998/99 and 2010/11, the child poverty rate in lone-parent families working part-time more than

halved from 52% to 22%. It has since risen back to 41%. Low-income families receive a greater proportion of their overall household income from welfare payments meaning earnings growth has reduced overall impact and may explain why rates of in-work poverty have increased in recent years. Alongside this, changes to UK benefits systems have negatively impacted low-income families, including freezes to working-age benefits and tax credits and the introduction of Universal Credit. “

The local picture: data and governance

North Ayrshire Strategic Context

Figure 5 below shows the links in our Children’s Services Planning approach and how tackling child poverty is governed in North Ayrshire.

Figure 5: Children’s Services Planning Dashboard

North Ayrshire Children’s Services Planning 2022		
Local Outcomes Improvement Plan 2022 - 30		
National Performance Framework		
North Ayrshire Council Plan 2019 - 24	North Ayrshire Health and Social Care Strategic Plan 2022- 30: Caring Together	NHSAAA Strategic Plan in development: Caring for Ayrshire
Child Poverty Action Plan 2022 - 23 (annual publication with new three-year strategy 2023 - 26) North Ayrshire Children’s Services Plan 2020 - 23 published every three years Children’s Rights Report 2020 - 23 (published every three years) CLD Strategic Plan 2022 - 25 Youth Participation and Citizenship Strategy 2021 - 25 (published every four years) HSCP Children’s Services Plan Annual Education Plan 2022 - 23 Scottish Attainment Challenge Strategy 2022 - 26		

Poverty in North Ayrshire – what do we know?

High levels of inequality exist in North Ayrshire, particularly poverty and the associated effects this has. North Ayrshire is one of the most deprived areas in Scotland. Deprivation levels are significantly higher than the Scottish average. The latest 2020 Scottish Index of Multiple Deprivation (SIMD) highlighted continuing levels of deprivation in North Ayrshire. 52 of our 186 SIMD data zones now fall within the 15% most deprived in Scotland. 39,139 people live within these deprived areas representing 28.8% of North Ayrshire’s population, significantly above the Scottish average.

Local Poverty Related Indicators

Local child poverty indicators (After Housing Costs) 2019/20

New data on child poverty was released in May 2021. This [new estimate, by Loughborough University](#), is based on Department of Work and Pensions (DWP) and Her Majesty's Revenues and Customs (HMRC) data but is based on family income levels, after housing costs. The data only covers the age group of 0- to 16-year-olds.

The data shows that an estimated figure of over 6,200 children (27.9%) age 0-16 years could be living in poverty in North Ayrshire in 2019/20. When comparing local authority areas in Scotland, **North Ayrshire has the second highest level of child poverty after housing costs of any area in Scotland** (27.9%) and is higher than the national average of 24%. North Ayrshire has seen a 3.1 percentage point increase in child poverty levels since 2014/15, above the Scottish percentage point increase (2%).

Other Local Poverty Indicators

Further analysis of local data available to us provides deeper insight into our local context. The information is displayed below.

The main issues highlighted in terms of employment are more 'lower paid' jobs, higher underemployment levels and higher unemployment compared to Scotland as a whole. In terms of benefits, there are higher levels of out of work benefit claims.

For other related issues that impact on people's lives, we have higher levels of children looked after by the authority, higher rates of children admitted to hospital due to asthma and higher levels of domestic abuse incidents.

Context

- After housing costs, child poverty in North Ayrshire for 2019/20 was 27.9% (this corresponds to approximately 6,300 children). This is 0.8-percentage points higher than the previous year, and 3.1percentage points higher than 2014/15. For context, the 2019/20 rate for Scotland was 24.3%.
- We have the lowest employment rate in Scotland (64.9%). The employment rate for North Ayrshire decreased by 1.5-percentage points since the previous data release (Jul 2020-Jun 2021).
- We have the 2nd highest unemployment rate (5%) in Scotland. However, the unemployment rate is down by 0.2-percentage points since the last data release.
- Our economic inactivity rate (29.7%) is the highest in Scotland and the 13th highest in Great Britain.
- There are 27,000 economically inactive people in North Ayrshire and 56,000 economically active people, a ratio of 1 to 2.5 (at a Scotland level the ratio is 1 to 3.6).
- We have the 3rd lowest male employment rate in Scotland (65.3%) (the Scottish rate is currently 75.7%).
- We have the 2nd lowest female employment rate (65.4%) in Scotland (Scottish rate is 70.6%).
- The number of people claiming benefits principally for the reason of being unemployed, as a percentage of the working aged (16-64) population) is 5%. Though only 0.1-percentage points below pre-Covid-19 levels (Oct 2020-Sep 2021 vs Jan 2019-Dec 2019); a significant caveat is that our economic inactivity rate is 4.6percentage points higher than pre-Covid-19 levels. This may be due to lack of opportunity locally leading to people exiting the labour force or may be linked to concerns about returning to in-person work due to Covid-19.

Figure 6: Local data overview

Indicator	North Ayrshire	Scotland	Source
% of households managing well financially (2019)	49%	56%	Local Child Poverty Dashboard (www.gov.scot)
% of children in working households (Jan-Dec 2020)	57.4%	63.1%	ONS
% of children in low-income families (2019-20)	24.3%	16.8%	Local Child Poverty Dashboard (www.gov.scot)
% of employees (18+) earning less than the Living Wage (2021)	11.7%	14.4%	Annual Survey of Hours and Earnings, (www.gov.scot)
Underemployment of 16+ population (%) (2020 Q1)	9%	7.1%	Scottish Government (Statistics.gov.uk)
Employment Rate (Oct 2020 to Sept 2021)	66.3%	72.9%	ONS (www.nomisweb.co.uk)
Unemployment Rate (Oct 2020 to Sept 2021)	5.3%	4.2%	ONS (www.nomisweb.co.uk)
Limiting long-term physical or mental health condition (ALL) (2019)	27.40%	25.90%	Scottish Government Scottish Surveys Core Questions (www.gov.scot)
Age of first-time mothers – 19 and under (% of all first-time mothers) (2016/17-2018/19)	12.4%	6.6%	Scottish Government (Statistics.gov.uk)
Number of children referred to the Children's Reporter	372	-	SCRA

The percentage of households managing well financially in North Ayrshire has reduced from 62% in 2018 to 49% in 2019 (most recent data available), while nationally this has increased by 1% point. Similarly, the percentage of children in working households has reduced from 62.4% in 2018 to 57.4% at the end of 2020. In contrast, the percentage of employees earning less than the Living Wage has reduced from 16% in 2019 to 11.7% in 2021, a greater improvement than nationally (16.9% to 14.4% for Scotland).

The number of children referred to the Children's Reporter has reduced each year since 2015/16 and has reduced by 47.5% in the most recent three-year period.

North Ayrshire Inclusive Economy Dashboard

North Ayrshire Council is recognised as a sector leader in Scotland and the UK in defining and implementing an inclusive economy. The ongoing Community Wealth Building approach provides a practical means to achieving an inclusive and wellbeing economy in North Ayrshire.

This Inclusive Economy Dashboard has been developed to measure social, economic and environmental wellbeing in North Ayrshire. It uses publicly available statistics to track progress of an inclusive and green economic recovery and renewal. The Inclusive Economy Dashboard draws from the Doughnut Economics tool which proposes an economy with a social foundation we cannot fall below and environmental limits that should not be exceeded.

Key findings of the April 2022 update of the Inclusive Economy Dashboard, subject to caveats associated with Covid19 data irregularities, are:

- Child poverty and positive destinations (data for 2019-20) are causes for concern, as they may be worsened still due to the impact of Covid-19.
- There has been a strong improvement in the youth (16-24), and overall benefit claimant counts.
- Employment, unemployment, and economic inactivity all show strong negative trends.
- Earnings and Living Wage data saw significant improvement.
- The Equality and Older Years categories showed notable improvement.
- The Place and Business categories showed varying trends per indicator.

Figure 7: Inclusive Economy Dashboard: April 2022 Update

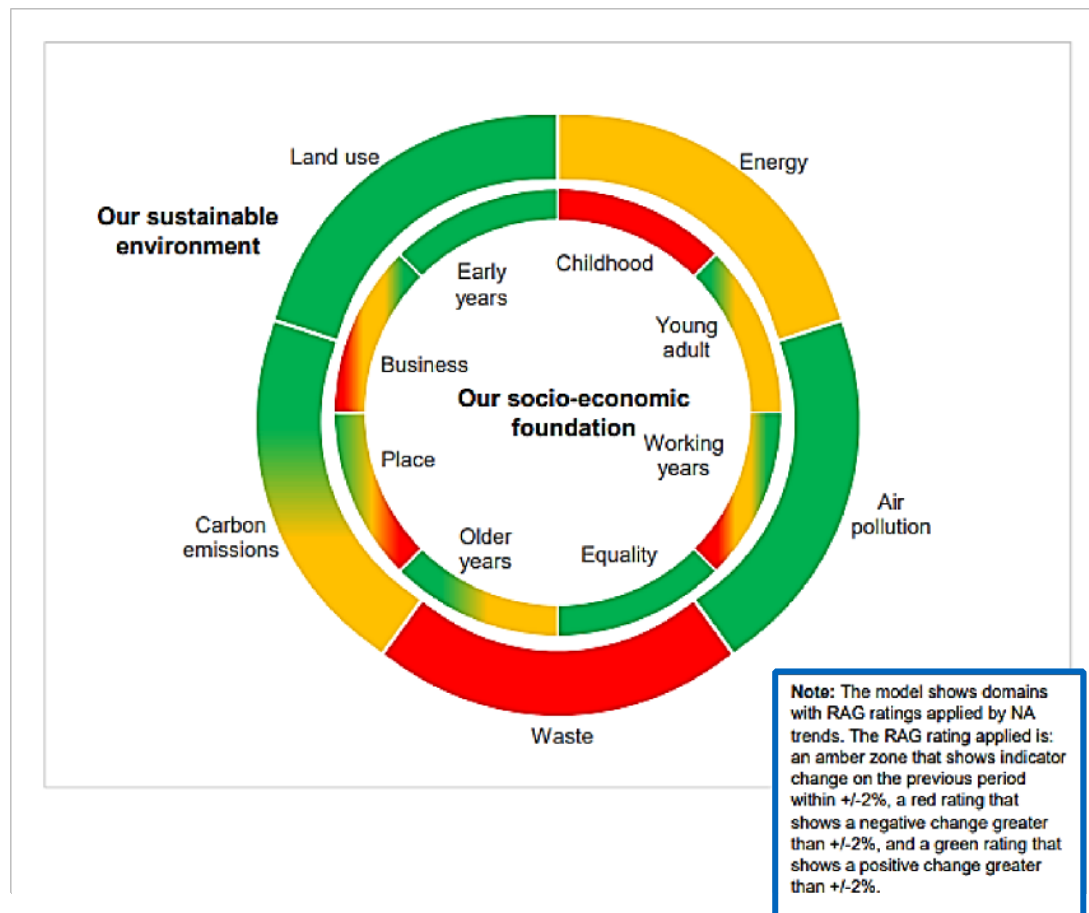


Figure 8: RAG status of Inclusive Growth Dashboard indicators

Our Socio Economic Foundation:

Domain	Indicator	North Ayrshire	Scotland	North Ayrshire change on year	Notes
Early years	Percentage of children achieving their developmental milestones at the time the child starts primary school ¹	83.3% (2019-20)	85.7% (2019-20)	+2.5%pts (+3.1%)	North Ayrshire is 2.4%pts behind the Scottish rate, however, showed a year-on-year improvement of 2.5%pts
Childhood	Literacy and numeracy attainment gap between most and least deprived at P1, P4, P7 combined*	19.6%pts (2018-19)	18.7%pts (2018-19)	N/A (trend data unavailable)	The North Ayrshire rate is 0.9%pts lower than the Scottish rate.
	Percentage of children living in poverty (after housing costs)	27.9% (2019-20)	24.3% (2019-20)	+0.8%pts (+3%)	The North Ayrshire rate is 3.6%pts higher than the Scottish level.
Young adult	Youth claimant count rate (claimants aged 16-24 as a proportion of population of area aged 16-24)	6.2% (Dec-21)	4.0% (Dec-21)	-4.2%pts (-40.4%)	The North Ayrshire rate is 2.2%pts higher than the Scottish level, however, it has declined by 4.2%pts on the year.
	16-19 participation rate	90.1% (2021)	92.1% (2021)	-0.5%pts (-0.6%)	The North Ayrshire level is 2%pts lower than Scotland's.
	Percentage of school leavers entering positive destinations	92.4% (2019-20)	95.0% (2019-20)	-1.6%pts (-1.7%)	The trend data is potentially of concern; it may reflect the effects of Covid-19.
Working years	Percentage of households in fuel poverty	27.8% (2017-19)	24.4% (2017-19)	-0.5%pts (-1.9%)	Although the data is trending in the right direction, it lags the Scottish rate by 3.4%pts.
	No or low qualifications (up to NQVQ2)	38.0% (Jan 2020-Dec 2020)	30.6% (Jan 2020-Dec 2020)	-0.9%pts (-2.3%)	North Ayrshire's rate is 7.4%pts higher than the Scottish rate.
	Percentage of working age population in employment (Employment Rate)	68.3% (Oct 2020-Sep 2021)	72.9% (Oct 2020-Sep 2021)	-2.6%pts (-3.6%)	In North Ayrshire, there are roughly 2,700 people fewer in employment compared to this time last year.
	Percentage of working age population not in employment (Unemployment Rate)	5.3% (Oct 2020-Sep 2021)	4.2% (Oct 2020-Sep 2021)	+0.6%pts (+12.8%)	Despite increasing on the year, the North Ayrshire rate is comparable to pre-Covid-19 level.
	Economically inactive (People who are neither in employment nor unemployed)	29.7% (Oct 2020-Sep 2021)	23.9% (Oct 2020-Sep 2021)	+2.4%pts (+8.8%)	North Ayrshire's rate is the highest in Scotland (13 th in GB); highest rate since Jul 2011-Jun 2012.
	Claimant count rate (claimants as a proportion of population of area aged 16-64)	5.7% (Dec-21)	4.0% (Dec-21)	-2.6%pts (-30.5%)	A strong recovery over the year, however, still 1.7%pts above the Scottish level.
	Percentage of those earning less than the Living Wage	11.7% (2021)	14.4% (2021)	-4.2%pts (-26.4%)	North Ayrshire's rate is 2.7%pts below the Scottish level.
	Gross Weekly Pay (median earnings for employees living in the area) ²	£625.70 (2021)	£622.00 (2021)	+4.6%	Comparable level between North Ayrshire and Scotland with a solid trend.
	Gross Weekly Pay (median earnings for employees working in the area) ³	£597.20 (2021)	£622.40 (2021)	+1.7%	The North Ayrshire figure is 4% below the Scottish level.
Equality	Female Employment Rate	65.4% (Oct 2020-Sep 2021)	70.6% (Oct 2020-Sep 2021)	+1.8%pts (+2.8%)	North Ayrshire has the 2 nd lowest rate in Scotland.
	Equality Act Core or Work-Limiting Disabled	49.9% (2021)	49.1% (2021)	+2.9%pts (+6.2%)	North Ayrshire's rate is 0.8%pts above the Scottish level.
Older years	Healthy life expectancy: Female (at birth)	56.3 (2017-19)	61.9 (2017-19)	+0.5%	North Ayrshire's rate is 9% below the Scottish level.
	Healthy life expectancy: Male (at birth)	58.6 (2017-19)	61.7 (2017-19)	+2.1%	North Ayrshire's rate is 5% below the Scottish level.

North Ayrshire's Economic Resilience

Analysis by the Fraser of Allander Institute shows that around 11% of businesses in North Ayrshire are in the hospitality sector, this is the second largest number across all Scottish local authorities (Argyll and Bute have the highest concentration at roughly 13%). Areas with higher than the national average concentration in hospitality are particularly reliant on tourism, which made them more vulnerable to the economic impacts of Covid-19. At a Scotland level economic output in this sector is estimated to have recovered to around its pre-Covid-19 levels.

Encouragingly, in North Ayrshire's largest sector in terms of economic output (GVA), manufacturing, economic output at a Scottish level is estimated to have recovered to around its pre-Covid-19 levels. The manufacturing sector accounts for 26% of economic output (GVA) and 11.5% of employee jobs in North Ayrshire.

The North Ayrshire economy faces major structural challenges that require significant national and local investment, policy change and innovation, and strategic long-term approaches to address them. Despite sectoral strengths in manufacturing, North Ayrshire has a low job density, faces a weak labour market, as well as evidence of certain groups within North Ayrshire being particularly excluded from the labour market.

We understand that at this time we need to focus even more on reducing child poverty. Both the Fairer Scotland Duty and the requirements of the Child Poverty Act will remain at the heart of our decision making, to ensure we provide support to those most in need.

Local Plans and Policies

Community Planning and the Local Outcomes Improvement Plan

We recognise that high levels of inequality, particularly poverty, exist in North Ayrshire. In our Local Outcomes Improvement Plan (LOIP) 2022-30, we continue our focus on child poverty. This is in response to very concerning local trends in child poverty levels.

We have three priority areas:

- Wellbeing
- Work
- World

Our cross-cutting themes influence our approach to these priorities:

1. Building stronger communities – empowering communities to increase control over their lives, being supported to do things for themselves and having their voices heard in the planning and delivery of services.
2. Prevention – being proactive to avoid negative outcomes and early intervention in existing issues to mitigate their future impact. These do not operate in isolation. We draw from a range of partner plans to support these priorities. Our six Locality Partnerships alongside our Connected Communities Service are fundamental to ensuring that plans are built on lived experience.



Figure 9: Community Planning Structure in North Ayrshire

North Ayrshire Localities



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Figure 10: North Ayrshire Localities

North Ayrshire Council Plan

The 2019-24 North Ayrshire Council Plan was approved in June 2019. The plan, titled 'North Ayrshire: A Council that is Fair for All,' describes the vision, mission and priorities. It sets out a strategic approach which is focused on making North Ayrshire a fairer and more equal society. North Ayrshire Council is determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

The plan has three strategic priorities linking all the work the Council does, including in partnership:

- **Aspiring Communities:** This priority focuses on a society where everyone, has the same life chances to grow, prosper and have fulfilling and healthy lives.
- **Inspiring Place:** This priority focuses on an enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place where our residents are proud to live and work.
- **A Council for the Future:** This priority ensures our Council is forward thinking – motivated to transform and improve the services we provide for our communities, through innovation and a strong voice nationally.

North Ayrshire Council uses these priorities to target resources. Everyone within the Council is determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

[North Ayrshire Council Plan \(north-ayrshire.gov.uk\)](http://north-ayrshire.gov.uk)

Child Centred Council

North Ayrshire became the first Child-Centred Council in Scotland, putting children and young people at the heart of everything we do and making sure that we give our young people the best possible start in life.

NHS Ayrshire and Arran

NHS Ayrshire and Arran continues to work in partnership to reduce the impact of poverty on children's lives. The Health Inequalities Impact Assessment Tool was developed and work to promote the use of this alongside increasing awareness of child poverty amongst NHS staff is an ongoing priority.

The Pan-Ayrshire Infant, Children and Young People's Transformational Change Programme Board (ICYPTCPB) provides the partnership vehicle to support and improve the health and social outcomes for infants, children and young people in Ayrshire and Arran and provides a strategic view across Ayrshire for children's health and social outcomes and health inequalities.

The focus of the group is prevention and early intervention and the role it has to play in improving child health outcomes, breaking the cycle of health inequalities in Ayrshire and Arran. It proposes ways of encouraging all agencies to work together to offer infants, children and young people the best start in life and realise their full potential. This begins before birth and continues through the early years of life, school years and transition to adulthood supported by the national practice model, 'Getting it Right for every Child' (GIRFEC). The work of the Board is intrinsically linked to the vision of Caring for Ayrshire and with the individual at the centre of care.

Other strategies which tie in to reducing child poverty and its wider include Caring for Ayrshire, the Community Wealth Building Pledge signed by NHS, the Employability Strategy, Population Mental Health and Wellbeing Strategy and the tobacco, oral health and sexual health strategies. NHS have continued to prioritise improving health information and health literacy to support our most vulnerable families in obtaining, communicating, processing, and understanding health information and services.

North Ayrshire Children's Services Plan 2020-23

Our Children's Services Plan 2020-23, currently under review, was launched by our North Ayrshire Children's Services Strategic Partnership in October 2020. This Plan details how North Ayrshire Children's Services Strategic Partnership aims to give our children the best start in life and to make North Ayrshire the best place in Scotland to grow up. To ensure our plans link together to tackle Child Poverty, we have a number of priorities which relate to our ambition to address poverty and equality. They focus on working with parents and carers to build capacity, enabling them to provide the most positive start for their child and improve their future life chances.

Our Children's Services Strategic Partnership provides the strategic governance for our Children's Services Planning and this includes the Child Poverty Action Plan.

[North Ayrshire Children Services Plan 2020/2023 \(nahscp.org\)](https://nahscp.org)

Children's Rights

The UNCRC (Incorporation) (Scotland) Bill was introduced to the Scottish Parliament on 1st September 2020 and was passed unanimously on 16th March 2021. The main purpose of the Bill is to bring the UNCRC into Scots law.

The Bill aims to ensure that:

- Children's rights are respected and protected in the law in Scotland

- Public authorities are legally required to respect and protect children’s rights in all the work that they do.

In 2020 we published our Children’s Rights Report which demonstrates our commitment to the articles of the UNCRC and delivering them through The Getting it Right For Every Child (GIRFEC) approach, which encompasses eight Wellbeing Indicators (safe, healthy, achieving, nurtured, active, respected, responsible and included). GIRFEC recognises that all children are unique and that each child should be helped to reach their full potential. Our Children’s Rights approach will ensure that children’s rights continue to be at the centre of our Children’s Services Planning, including our Child Poverty Action Plans.

The Third Sector Interface TSI Delivered training in partnership with Children in Scotland across local organisations and partners around the new UNCRC Bill to ensure children’s rights are respected and protected. [Our Children’s Rights Report is published online.](#)

Scottish Attainment Challenge

In February 2015, the Scottish Attainment Challenge (SAC) and the £750m Attainment Scotland Fund was launched. This initiative aims to provide targeted support to increase the educational attainment and outcomes of children in Scotland’s highest concentrated areas of deprivation. An allocation of £120m was allocated directly to schools in the form of the Pupil Equity Fund to support schools to use additional resource to target a reduction in the poverty-related attainment gap. Pre-pandemic, North Ayrshire had made significant demonstrable progress in reducing the gap. Every council area also benefits from Pupil Equity Funding (PEF) and 95% of schools in Scotland have been allocated funding for pupils in P1-S3 known to be eligible for free school meals. For every child that is registered, the school receives £1,200 in addition to their normal budget to support our children and young people. A refreshed framework for SAC and PEF has been introduced in 2022. This policy’s mission is to use education to improve outcomes for children and young people impacted by poverty, with a focus on tackling the poverty-related attainment gap.

Inclusive Growth

We worked with the Scottish Government to develop and pilot “inclusive growth diagnostic”. The main purpose of the diagnostic was to see how economic growth could benefit all our residents by identifying any barriers, such as access to transport as well as opportunities. Our North Ayrshire Inclusive Growth Diagnostic identified job density, health and skills as key issues that the Council and partners need to tackle if we are going to achieve an inclusive economy. This significant piece of work gives us the information we need to prioritise actions, such as investing in a supported employment programme to help more disabled people access and sustain employment. The diagnostic has been rolled out across Ayrshire and is central to the Ayrshire Growth Deal.

Ayrshire Growth Deal

The Ayrshire Growth Deal was signed in November 2020 and secures £251.5 million worth of funding to help realise Ayrshire’s potential as a world-class business region for the aerospace and space, energy, tourism, manufacturing and engineering industries, and reaffirms our commitment to the region and the collective desire to support ambitious plans for renewal and long-term sustainable growth. The aim is to marry business growth opportunities to employment progression, developing the future workforce and community development, ensuring all our communities and residents benefit from economic growth.

Community Wealth Building

Together with our Community Planning partners, we launched our first Community Wealth Building Strategy for North Ayrshire. The result will be a more resilient local economy with more diverse businesses and well-paid jobs for our residents. Key to this approach is partnership working and we are working alongside the CPP and wider regional partners to deliver inclusive economic outcomes that will benefit all our residents. Community wealth building is key to tackling poverty and deprivation.

Economic Recovery and Renewal Approach

In September 2020 our Covid-19 Economic Recovery and Renewal Approach was agreed. We are using our economic levers across the Council and our new economic model of Community Wealth Building to develop a Green New Deal for North Ayrshire. We are using our capital investment to accelerate our recovery and wider regeneration of our area, at the same time as tackling climate change. We are supporting our existing businesses and social enterprises to rebuild, diversify and become more resilient, green and inclusive. We are supporting our communities who have lost their jobs or are in insecure work and encourage community entrepreneurship.

The twin priorities of a North Ayrshire Green New Deal to build back better, fairer and greener are to:

- Ensure an inclusive economic recovery and renewal by delivering our Community Wealth Building mission; and
- Ensure a green economic recovery and renewal focussed on achieving our net zero carbon ambitions through the creation of sustainable infrastructure and regeneration projects and creating fairer jobs.

North Ayrshire Fairer Food

As part of our Community Wealth Building Strategy, we have established our North Ayrshire Fairer Food approach to ensure that demand for emergency food provision is reduced and that residents can access affordable and nutritious food. The Community Support Hubs act as brokers who can signpost to local food provision. Using a community wealth building approach, third sector organisations provide low cost or free food to local people who need it with local businesses being partners in this. Working with the North Ayrshire Foodbank and a range of community partner organisations, networks of community fridges, larders, community shops and food coops have been developed to ensure a more sustainable approach to food with dignity. [See section below for further information.](#)

Cost of the School Day

Poverty can have a lasting impact on children and young people's health and wellbeing as well as the significant and persistent gap in attainment from lower and higher income families. Education can represent a route out of poverty, but crucially only if children and young people can access education as fully and equally as possible. The cost of the school day has been and will continue to be a major priority for us. In 2020 we established a working group comprising of Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers. North Ayrshire has previously participated in work with Public Health and Young Scot to develop local approaches to Cost of the School Day, providing a sound basis for the current work, with excellent practice in schools being contributed to the working group deliberations.

Case study: Lived experience and empowered young people

Members of the Garnock Valley Youth Forum have been looking at ways to reduce the cost of the school day. It was identified that they would create a dignified and youth led, community-based provision to support young people and families to reduce the cost of the school day and reduce personal and family carbon footprints.

The group, with support from staff, were able to identify a venue, sources of funding and personnel to design, create and manage a community based uniform swap shop.

The group has changed the use of a room within Kilbirnie Youth Project and renamed the programme, "The Once Loved Uniform Shop."

The group will continue to promote and manage the provision and with support of staff encourage public use of this project.

What they say:

"I feel as if I am doing something for local families as well as doing something to help save the planet."

"Great to be doing something worthwhile, love coming here and feeling part of something special."

"Very excited about taking this idea forward and making real changes."

Understanding Inequalities – Our Approach

Inequalities in individual outcomes are directly linked to wider socio-economic inequalities in society.

The distribution of power, money and resources has a direct influence on environmental influences such as:

- Availability of health enhancing work
- Access to good quality and affordable housing
- Social and cultural experiences
- Transport
- Education and learning opportunities
- Availability and quality of services.

While there will be some fundamental causes of poverty which are out with the control of North Ayrshire CPP, there are many areas where an impact can be made. In order to be most effective, interventions need to be taken at all three levels:

- Undo the fundamental causes;
- Prevent the wider environmental influences; and
- Mitigate the individual experiences.

As well as needing to ensure that our approach intervenes at all three levels described above, research also demonstrates that a combination of approaches across three areas of the population is essential to effectively tackle inequalities.

These three approaches are:

1. **Targeting** – targeting the worst off in society;
2. **Enhanced** – reducing the gap between groups; and
3. **Universal** – reducing the gradient across the population.

Our Action Plan reflects these approaches where relevant. Our Action Plan approach is developed in order to ensure clear links to our LOIP and to reflect the above approach. This, our fourth annual Action Plan, builds on the work done to date, develops some of the existing work, and introduces new actions. Our key actions have been identified and included in the following sections of the report. [Our key actions have been linked to and summarised in Appendix 1.](#) We have included actions where the greatest impact will be made, taking into account scale and pace.

The six priority groups (lone parents; families where a member of the household is disabled; families with three or more children; minority ethnic families; families where the youngest child is under one year old; and mothers aged under 25 years) have been considered in developing our Action Plan. They will continue to be a focus as part of the development of our future actions.

Case study: Police Scotland Youth Volunteers

Our Police Scotland Youth Group has now been running for three years. We recruit from ages 13 – 15 years and the young people are able to stay in the programme until 18 years old.

The initial induction programme consists of learning drill, how to bull their boots, radio procedure, rank structure, phonetic alphabet and uniform standards. We celebrate their progress is a passing out parade which their family can attend. After this milestone, they can volunteer at community events such as marshalling community walks/runs, assisting at fetes/galas, stewarding at events like the fireworks, giving out wristbands to children at busy events and raising money for charity.

At the moment we have 18 young people, with a maximum of 25 places available. We recruit a mixture of young people, from those who are excelling in school to those who might need some extra support such as additional support needs or care experienced backgrounds to try and support wider achievement and offer opportunities to that might not ordinarily be available.

We aim to ensure 33% of our volunteers are those requiring support, however this is currently around 50% for our groups in North Ayrshire.

Lived Experience of Poverty – Fair for All Commission

Lived experience is known to be the most valuable consideration when addressing such complex and challenging areas as child poverty. By creating a shared insight of lived experiences, we not only begin to understand how to tackle real life issues, we also gain knowledge of how to measure whether a positive impact is really being made.

Our North Ayrshire Fair for All Commission consists of:

- Community Commissioners – representatives of our communities who have knowledge of poverty and insecurity.
- Civic Commissioners – representatives from a wide range of policy areas including universities, public services, health services and businesses.
- Fair for All Commission Officer – provides support to the Commission.

The four key themes identified are:

- Poverty and Health
- Poverty and Housing
- Poverty and Benefits
- Poverty and Cost of the School Day.

The Commission also agreed that the theme of stigma was cross cutting and affected all four themes. It explores the causes of the issues raised through the stories shared by the Community Commissioners, the unintended consequences on communities of policies, procedures and decisions and what possible changes or improvements can be made

Poverty Impact Assessment Approach

In 2020, we introduced Child Poverty Workshops for senior managers across the Council, Health and Social Care Partnership and NHS Ayrshire and Arran. This was designed to bring senior managers together to look at actions through a poverty lens and to encourage consideration of any poverty implications of their work. The session also facilitated partnership working and discussions. The event included the Fairer Scotland Duty, including the Child Poverty (Scotland) Act 2017, our Financial Inclusion Referral Pathway and Rights Based Approaches. Feedback from the event was very positive and this has subsequently been embedded in our CPP and child poverty work.

Facilitating Multi-agency Working

A key theme in North Ayrshire is our strong partnership and multi-agency working approaches. In April 2022 we held our latest partnership Child Poverty Workshop. This regular session facilitates our partnership and multiagency working and allows connections to be made. This way of working informs our plan and brings the content into focus for all services. Feedback from the sessions have been positive.

How we're tackling child poverty in North Ayrshire and future actions

(Please read in conjunction with the previous [Child Poverty Report 2020/21 and Action Plan 2021/22](#)).

Monitoring of this plan

This report requires agreement and monitoring by the Community Planning Partnership. Reporting is linked to other strategic groups as required. This ensures consistency in reporting across all our plans and strategies. We report thematically on our progress every six months to the Community Planning Partnership to ensure we are achieving our ambition of a fairer and more equal society. In 2020 it was agreed that the Child Poverty Action Plan and Report would be included within the governance of the Children's Services Strategic Partnership. This ensures we have aligned Children's Services Planning and that children, young people and their families continue to be at the heart of all we do.

Section 1 – Maximising Income from Employment

Background

In 2016-19, 65% of children in poverty were living in working households, confirming that employment is by no means a guaranteed route out of poverty (Source: [Scottish Government](#)). In 1997 -2000, the figure was 43%. While employment may be rising, changes to the quality and nature of work (such as insecure work, underemployment and low wages) have driven up in-work poverty. (Source: McKendrick, J. et al, 2014. Poverty in Scotland).

Households in which no-one is in paid employment are most likely to experience poverty. Common barriers to work include a lack of suitable employment opportunities, a lack of suitable childcare, caring responsibilities, ill health, disability and employer discrimination." (Source: [Child Poverty in Scotland CPAG](#))

In 2021, JRF looked at the impact on child poverty of moving parents in workless households into work and increasing parents' working hours (Birt and Milne, 2021). They identified that this would lift 60,000 children out of poverty, reducing the child poverty rate in 2023/24 to 17%. (Source: [Poverty in Scotland 2021 | JRF](#))

Review of actions during 2021-22

Bringing new and better jobs to the area: Fair Work

- As part of work with the Community Wealth Building Commission and Anchor Institutions, a **regional Fair Employment workstream** was established with agreement that Ayrshire College would act as lead organisation.
- A baseline survey of employment **practices and policies for the Community Wealth Building Anchor Institutions** involved in the workstream was completed in November 2021.

- An action plan for the workstream is currently being developed and **Fair Work audits/actions** will be created for members. Businesses will be supported to become living wage employers, sign up to disability confident and consider creating modern apprenticeships.
- Leading by example, the **Third Sector Interface has encouraged third sector organisations** to become living wage employers.
- A **Living Wage supplement was applied to the Kickstart programme** to support payment of the living wage.
- Activity under the Fair Work pillar has been stronger than expected with **31 businesses engaging** in support via Fair Work principles.
- We have had **600 of our young people progressing to employment through Kickstart** with North Ayrshire Council's Gateway creating 300 of these jobs.
- There is a focus by **Police Scotland on supporting fair employment and procurement** and they are exploring how best to contribute within the confines of national structures.

Employability Support

- In 2021/22 over 1100 unemployed people were supported by the Employability & Skills team with over 500 progressing to employment.
- We are running several employability programmes which work with families. A joint approach with HSCP supports parents with in-work poverty. These are based around the Scottish Government's **Parental Employability Support Funding** programme. This is resulting in volunteering opportunities and 100 % reporting increased confidence levels in terms of literacies and the challenges they face in terms of "professionals'" involvement in their life.
- We have recruited two posts to support Youth Employability programmes focusing on the **Youth Guarantee** and ensuring that participation does not impact on the family income.
- 12 young people took part in **week-long intensive employability programme** with professional skills workshops, gaining qualifications and linking in with positive destination routes.
- The **Youth Work Education Recovery Fund** enabled a programme which included employability, outdoor learning and mental health and wellbeing. 1,523 young people were engaged from relevant SIMD areas.
- A partnership between Service Access (HSCP) and Community Learning has led to the development of the **Innovative Employment Programme** which creates an opportunity for parents and carers involved with the Rosemount Project who are on low income and who have lost employment and training opportunities due to the pandemic to participate in person centred employment and training programmes.
- The Council created the **Care Academy** in partnership with Health & Social Care Partnership. A total of 32 parents completed the Academy with 25 of them gaining employment with the Council.
- The Council continues to support **work placements** as they become available for a variety of different key groups.
- **We Work for Families** in particular via Health Visiting teams link strongly with the Council. "We Work For Families," delivered by the Lennox Partnership, is a key partner of the universal Early Years' service, supporting parents/carers to overcome the barriers to training, education and employment. **Health Visitors and Family Nurses** have referred around 650 individuals since early 2018. Recently, support has

extended to include low-income households and well as those who are unemployed and new pathways with social work colleagues have also been developed.

- **Literacy and employability** programmes have restarted in four out of six localities, including on-line versions with participants being provided with devices, dongles, training and support to participate at a level that is appropriate for them, with group and one to one support.
- **ESOL programmes for New Scots** currently offer a range of programmes aimed at young New Scots. These include Duke of Edinburgh Award (DoE) groups for young New Scots women and men where they meet weekly to develop important life skills through a range of activities, for example football, dancing, drama. These groups are being supported by New Scots Locality Link workers. Our Young New Scots are also being supported through DoE and matched with volunteers, for example a local photographer to learn new skills based on their interests.
- **Positive Steps with Partners** is a structured development programme for individuals that have been developed by The Ayrshire Community Trust (TACT) (part of the North Ayrshire Third Sector Interface) in partnership with the Scottish Fire and Rescue Service Community Action Team. The programme helps people develop skills and gain practical work experience. In addition, participants gain accredited qualifications. Participants complete a programme of development modules before commencing a placement with the Scottish Fire and Rescue Service Community Action Team.
- The Ayrshire Community Trust (part of the North Ayrshire Third Sector Interface) provides placement opportunities for **volunteers within TACT** to support the development of employability skills. Several people who volunteered at TACT have secured employment within the organisation.
- The **Police Scotland Youth Volunteering** scheme in North Ayrshire builds life skills, enhances confidence and provide a supportive platform for the young people to move on to the next stage in their lives. It seeks to support care experienced young people in this programme to contribute to achieving better outcomes for them.
- The Scottish Fire and Rescue Service Youth Volunteer Scheme gives our young people who are aged from 12 to 18 years the opportunity to learn new skills and contribute to a safer Scotland. By participating, our young people gain a really good understanding of the Scottish Fire and Rescue Service and develop skills to help them actively contribute to their communities.
- TACT Digital (The Ayrshire Community Trust) has a particular focus on digital media and communications, utilising innovative technologies to provide services that benefit the third sector and support communities to fulfil their potential. TACT Digital provides volunteers with opportunities to develop their digital skills through supported learning and working collaboratively on funded projects.
- The **EQUAL Programme** within the Council continues to support parents, young people and people with disabilities into employment. It works in partnership with other services to identify employment opportunities and support our residents. We have worked with 135 people with a disability during 2021/22 with 34 progressing to employment so far as a result of the support provided by the Equal Programme team.

Procurement (North Ayrshire Council)

- A **Connected Leadership session on Community Wealth Building and Procurement** was held in May 2021 to educate managers on procurement as key feature of CWB. A total of 27 managers participated in the session.
- We participated in an **Ayrshire Meet the Buyer event** in April to promote upcoming procurement opportunities and support our local business base to tender for public sector contracts.

- A process for enhanced interaction between **Procurement and Business Development** services has been agreed and implemented and which allows deeper market and locality engagement before commissioning of work.
- We spent a significant proportion (15%) of the Council's **food budget** on local businesses to support Community Wealth Building.
- We are committed to the **Soil Association's Food for Life** programme which also requires local spend to retain this accreditation.
- We have further developed our approach to **community benefits**, focussing on the needs of our communities at the tendering stage. This is directly benefiting local groups and organisations.

Case Study: We Work for Families

Shona lives with her partner and three children and were identified as a low-income household.

The main barriers faced by Shona included long term unemployment, lack of work experience, poor mental and physical health alongside a lack of confidence. She felt isolated and seldom left the house due to her mental health issues.

After meeting Shona the Lennox Partnership were able to start building her confidence, encouraging her to attend an appointment with [SALUS](#), who support returning to work. An action plan was agreed, including counselling and hypnotherapy.

Working with "We Work for Families," they were able to build a rapport with one-to-one appointments. After a six-week course with We Work for Families was completed, Shona was able to identify goals she felt able to pursue.

Wanting to work with children, Shona was accepted to study at college and successfully completed a Social Services Children and Young People SCQF at level 6, even being awarded the student of the year award.

However, before she could progress further, the country entered our first Covid-19 lockdown period. Isolation affected her motivation to further her education and instead Shona focussed on progressing into work. She was referred back to SALUS from We Work for Families and participated in a 12-week course held remotely. She was then able to apply for a HNC in Childhood Practice and with help from We Work for Families she was able to secure a computer to help with her studies.

Whilst studying she was also able to gain part-time employment. Following interview preparation from We Work for Families she has been working for six months as a cleaner at a local nursery, where she has recently been asked provide support as nursery practitioner during lunchtimes.

Throughout her three-year journey with We Work for Families Shona has progressed from being isolated at home with no real goals or purpose to building confidence to receiving support for physical and mental health, progressing her education and securing sustainable employment.

"I am still amazed every day with the things I have been able to achieve. Throughout lockdowns I felt myself beginning to struggle with my mental health again. We Work for Families were there and arranged time for me with SALUS which was an amazing support throughout that period."

Areas of Focus for 2022-23

- We will continue to progress the **regional Fair Employment workstream** action plan.
- We will continue to **support school leavers and their families** into the world of work and further/higher education to secure positive and sustained destinations, for example through the Youth Guarantee.
- We will **support parents to progress to or improve employment** to increase household incomes and reduce child poverty, for example through the Innovative Employment Programme.
- We will complete the roll out of our **literacy and employability** programmes.
- We will roll out our Digital Growth Fund for Businesses
- We will support the delivery of the Council's Modern Apprentice Programme
- We will create new Skills for Life work placements
- We will progress Employer Recruitment Incentives (ERIs)
- The **Equal Horticulture Intermediate Labour Market programme** will continue to support families where disability is a factor.
- The Ayrshire Community Trust will develop a strand of **mentoring within the Positive Steps with Partners Project** employability project. The project will have volunteer mentors who will support new referrals, supporting them to attend volunteer interviews and placements helping mentees to overcome worries and fears and helping to increasing confidence in individual abilities and be more included in their communities.
- **TACT Digital** will develop the project's potential in relation to wellbeing, tourism and heritage and digital skills - by developing and delivering digital participation programmes that help individuals and communities reach their potential.
- CPP partners, notably Police Scotland and Scottish Fire and Rescue, will continue to build relationships with the Champions Board, Education and other partners and further support activity in relation to **care experienced** young people to ensure that they are active contributors in Corporate Parenting.
- **Police Scotland** are building on the excellent work already carried out by Campus Officers in school by identifying other ways that they can provide mentor support and enhance life **skills for school leavers**. This will be extended to include young people who have already left school or further education.
- **Police Scotland** will work with partners over the coming three years to conduct focussed activity with individuals who have a **foundation of recovery** and support them into employment or other positive destinations. They have identified an Inspector to lead on this work and engagement has already begun with partners.

Figure 11: Maximising income from employment performance indicators

Measure	2018/19	2019/20	2020/21	2021/22

Percentage of working age population in employment	69.7%	70.2%	69%	66.3%
Percentage of people earning less than the living wage (LGBF)	24.3%	16%	16.2%	16.2%
Percentage of learning disability service users accessing employment support activities	23.88%	23.84%	0%	25.69%
Number of weeks employment through using Community Benefit clauses	2,093	2,864	2,882	Data Pending
Number of Modern Apprentices recruited by North Ayrshire Council, who are care experienced or disabled	-	10	8	6
Cumulative number of unemployed disabled residents supported into employment	-	18	18	34
Gross weekly earnings – Workforce based	£563.60	£550.10	£599.00	£625.70
Measure	2018/19	2019/20	2020/21	2021/22
Number of jobs created by businesses in North Ayrshire supported by Business Development.	555	524	163	358
Employment rate Percentage (women)	64.4%	65.5%	64.2%	65.4%
Employment rate work limiting disabled	44%	49.2%	46.7%	49%
Women's median gross weekly pay	501	518	596	Data Pending
Participation Rate for 16-19 year olds (per 100)	90.53%	90.56%	Data Pending	Data Pending
Youth employment rate	60%	58.3%	55.6%	53.2%
Percentage of Unemployed People Assisted into work from Council operated / funded Employability Programmes (source LGBF)	16.97%	20.1%	9.06%	Data due Feb 2023

Number of employed modern apprentices recruited to North Ayrshire Council	87	54	40	44
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Section 2 – Maximising Income from Benefits

Background

“Despite being intended, at its most basic, as a safety net against poverty, many families in receipt of social security benefits are living below the poverty line. Nearly three quarters of households with children in which no-one works experience poverty. Furthermore, ongoing welfare reforms are a major contributing factor to the dramatic increase in child poverty which is projected for Scotland.

The interaction of the factors above means that children in households with certain characteristics are at greater risk of experiencing poverty. For example, [Scottish Government statistics](#) show that:

- 39% of children in single parent households live in poverty.
- 30% of children with a disabled family member live in poverty.
- 31% of children living in households where there are more than two children live in poverty.”

(Source: [Child Poverty In Scotland - CPAG](#))

Review of actions during 2021-22

Income maximisation and improving access to information and advice about benefits

- The Council have been distributing winter aid funding directly to families to tackle fuel and clothing poverty and administered the Scottish Government **child bridging payments**.
- Additionally, as well as administering the low-income pandemic payments, the Council has engaged with our vulnerable families regarding Covid-19 isolation grants and supporting families to access services.
- The **Money Matters Team generated over £17.5m** in financial gains for our residents in receipt of Welfare Benefits.
- Money Matters received 4432 enquiries in 21/22 via their **Advice Line**. This included referrals from Health and Social Care Partnership (HSCP), NHS, Council employees and the [website](#). It ensures our most vulnerable residents have support to check their entitlements and ensure they are **receiving their legal rights to benefits**.
- Whilst the number of Appeal Tribunals contribute to drop throughout the UK, the Money Matters Team continues to have a high success rate, with **78% of appeals successful** for service users.
- Training of HSCP, NHS and Council employees continued with eight workshops delivered regarding Universal Credit and Benefits for Children and Families.

- Money Matters began a two-year pilot with North Ayrshire Council's Communities and Education Directorate in August 2021, delivering a **Welfare Rights service in seven secondary schools**. The first six months focussed on establishing the project in the schools but also resulted in over 50 referrals - **generating £38k in financial gains to families**.
- Partnership work with North Ayrshire Foodbank and Fairer Food Network continues and with the easing of Covid Restrictions, arrangements are being made to deliver a **welfare rights service in the Foodbanks**.
- We embarked on a two-year financial inclusion demonstrator project '**Better Off Hub**' in October 2020. It is based on the creation of a Public Social Partnership with the third sector. The Better Off Hub delivers vital financial advice services in a new holistic way, focussing on the individual's needs. Ultimately it is expected to build capacity by addressing the causes of financial issues and reducing future demand on services. The proposals align with Community Wealth Building ambitions and support our economic recovery. A total of 183 people from the Three Towns engaged with Better Off North Ayrshire during 2021-22. Of them, 35% were from vulnerable families, with supported families including a total of 64 children.

School Clothing Grant, Education Maintenance Allowance and Other Grants/Benefits

- We have completed the **automation of Council Tax Reduction**, which has increased team capacity to process applications for other areas such as free school meals and clothing grants.
- **Education Maintenance Allowance Data Matching:** Each year North Ayrshire Council cross references our existing FSM applicants with data from our benefits system to identify all those who meet the qualifying criteria. They then contact parents and carers to advise them to go online, check and confirm their details and complete or renew their application. This digital process ensures that benefits are awarded as quickly as possible to those families who need them.

Health Visiting in North Ayrshire

- In 2019, Public Health and Money Matters developed a North Ayrshire **financial inclusion pathway** based on a national pathway, which was implemented for the **Health Visitor and Family Nurse staff** in North Ayrshire. Universal Early Years (UEY) is in the process of updating this pathway in order to reflect the range of partners available to support families with money advice (benefits, debt and income maximisation) and energy costs and to better reflect the needs of staff. There will be a briefing session for all UEY staff at the end of June 2022 to update them on the new additions to the pathway.

Case Study: Money Matters

A family of EU nationals with three children including their new-born baby was referred to Money Matters. Their only income was from the father working part time. The family had no other income and had lived off savings.

Once a Benefit Check had been completed, the family was advised to claim Universal Credit in addition to child benefit as the family would pass the Habitual Residence Test because the father was working.

The initial Universal Credit claim was refused, however we advised them to reclaim and Universal Credit has now been awarded.

In addition, Money Matters advised on their entitlement to: Scottish Child Payment for the youngest two children; Best Start Baby Grant; Early Learning Grant; School Clothing Grant; and council tax reduction.

By claiming their entitled benefits, their income almost tripled from £778 per month to £2181.50 per month. The total yearly financial gain is over £24,000 for this young family and provides many opportunities for their family's future.

Areas of Focus for 2022-23

- The Council will propose to **top up the child bridging payments** for summer and October 2022 holiday periods.
- Further development of the Council's Transformation Workstreams, "**Accessing our Council**," focusing on easier and more effective access to Council services. This will include improvement to online and telephone access, further automation of benefits and, using lessons learned from the pandemic, improve local access through face-to-face services via locality hubs.
- **Financial inclusion services will be reviewed** to maximise effectiveness.
- **The HSCP will refresh the North Ayrshire Financial Inclusion Pathway for Health Visitors and Family Nurses:** working towards a joined-up approach between maternity services, health visiting and school nursing to support families with consistent, up to date and reliable information in relation to financial inclusion/ income maximisation. This includes a **new referral pathway** in addition to Money Matters and Home Energy Scotland (May 2022).
- In relation to maternity services, NHSAA are building on the good work already in existence with Midwives and Maternity Care Assistants (MCAs). Recommendations of the **cost of pregnancy report** will be used to identify areas of improvement and create an action plan.
- NHSAAA will establish a child/ family poverty as a priority area within **child health assessments**, ensuring robust pathways are in place which meet the needs of our children, young people and their families.
- NHSAA will be monitoring the uptake of the **Young Patients Fund** and considering how to maximise its use.
- We will continue to prioritise income maximisation and the **transfers of claimants from PIP to Scottish Adult Disability Payment and Legacy Benefits onto Universal Credit.**
- We continue to programme **awareness raising session for employees** on available supports and updates in relation to relevant benefits for children and young people (June 2022).
- Money Matters will participate in a two-year **Scottish Government pilot project Accessing Advice Services from nine GP Surgeries** in North Ayrshire which will commence in June 2022.
- The Sustainability team will create **two new posts for tackling fuel poverty** from May 2022, providing advice on how to minimise costs for energy with the aim of helping tenants pay their fuel bills.

Figure 12: Maximising Income from benefits performance indicators

Measure	2018/19	2019/20	2020/21	2021/22

Percentage uptake of free school meals (Primary)	87.5%	82.72%	63.79%	66.17%
Percentage uptake of free school meals (Secondary)				51.11%
Speed of processing Housing Benefit (New Claims) days	75.45%	61.49%	44.87%	9.45
Speed of processing Housing Benefit (Change of circumstances) days	8.51	7.38	8.89	9.24
Speed of Processing (Council Tax Reduction) new claims (days)	10.46	7.63	7.59	25.59
	28.28	24.96	19.05	
Speed of processing (Council Tax Reduction) changes of circumstances (days)	7	5.8	5.13	5.95
Number of Crisis Grants Paid	4,579	3,856	3,539	2,460

Section 3 – Reducing household costs and mitigating the effects of poverty

Background

“Price rises have outpaced wages recently, putting pressure on low-income households. Many of these are essential costs, such as food, energy and transport. As the JRF outlines, the poorest fifth of households spend twice as much of their income on food and fuel compared with households in the top fifth of income.

In addition to this, low-income households often pay more for essential goods and services (the ‘poverty premium’). As a Bristol University study notes, the poverty premium is due to a range of factors:

1. Demand-side factors. These relate to the needs or preferences of low-income consumers.
2. Supply-side factors. These reflect how markets shape the choices available and impose additional costs on consumers.
3. Compounding factors. These are issues such as digital exclusion and geography.” (Source: [What causes child poverty in Scotland? CPAG](#))

Our young people tell us a great deal about how we can help to mitigate these factors. The importance of our young people’s voices in decisions that relate to them directly links with the United Nations Convention on the Rights of the Child (UNCRC) and the strategy was co-produced and co-designed with our young people. The approach embeds the culture of ‘Nothing about it without us’ through its robust structure, ensuring that young people’s views are heard through a number of platforms, activities and events. Over the last year this has included 12,749 young people being actively involved in youth participation and citizenship. Young people are currently engaging in the digital strategy, mental health provision and support, alcohol and drug education and the cost of the school day. Action reports on key findings from young people provide an iterative process to ensure the delivery of the changes young people want to see.

Review of actions during 2021-22

Scottish Child Payment

- In 2021/22 Money Matters advised / assisted 87 families claim Scottish Child Payment with 75 awards made in 21/22, which resulted in **financial gains of over £80k to families with children under 6 years old (£80,819.58)**.
- In the run up to the launch of Scottish Child Payment an exercise was conducted in partnership with the Health and Social Care Partnership Children and Families teams to **contact all eligible families open to Children and Families Team** to ensure they had made a claim.

A Green New Deal for North Ayrshire

- North Ayrshire Council approved the **development of two solar PV farms** to reduce North Ayrshire's carbon footprint and help us to become one of the first local authorities in the country to reach net-zero carbon emissions within the next decade. Together the solar farms will see almost two thirds of our Council's energy needs provided through the Council's own renewable energy production. They will reduce our CO2 emissions by over 850 tonnes per year. They will help reduce fuel poverty and, through community benefits associated with the installation, will provide funding for local community projects.
- North Ayrshire Council approved the third Environmental Sustainability & Climate Change Strategy (ESCCS) 2021-2023. The Strategy takes account of emerging intelligence and new technology opportunities and provides a roadmap of actions to achieve net-zero carbon status across North Ayrshire by 2030. Our strategy contains seven workstreams, each with actions which have been developed into a roadmap illustrating how net-zero carbon status will be achieved by 2030 and include **Affordable Warmth and A Green Economy**,
- As part of an ongoing commitment to tackle fuel poverty, we have **retrofitted solar PV to 500 domestic properties**, saving approximately £188k annually and 6,400 tonnes of carbon over 20 years.
- As part of the most recent Council budget, North Ayrshire Council approved plans to invest £1.7m in an **Energy Based Community Support Model** which will provide sustainable support during the cost-of-living crisis: Support will include energy and broader low carbon advice and funding to support energy efficiency improvements.

Housing and support for tenants

- The **North Ayrshire Housing Registered Partners are prioritising kinship care** in their letting policies.
- The Council's **short-term accommodation consists of houses or flats** as opposed to hostels. We know that early intervention is incredibly important in avoiding homelessness. If homeless does occur, we try and ensure that temporary accommodation is only used short term.
- We continue to provide **wraparound support to those who experience homelessness**.
- Our **Welfare Reform Advice Team** staff and **Housing Support Team** staff undertake an income maximisation assessment for every household for which they work and where appropriate will assist citizens to access benefits they are entitled to. They continue to support 5,000 of our 13,000 housing residents on universal credit.

North Ayrshire Food System

- Our Fairer Food Network has grown from eight Fairer Food locations to thirteen. New larders have opened in Irvine, Stevenston, Saltcoats and Beith since the last report, with further openings in Kilbirnie and

Springside due in 2022. Membership has grown rapidly in 2021 as the rising cost of living and the fallout of the Covid-19 pandemic has pushed more and more households into situations of food insecurity. **Over 1200 residents (reaching over 900 school age children) from across North Ayrshire are registered members of Fairer Food locations and this number is expected to continue to grow over the next 12 months**

- As the network has continued to grow, the **offer to its members** has evolved. For example, the Village Larder at West Kilbride Community Centre has secured funding to run a 'Larder Lunches' programme, which will engage members in cooking classes and social activities based around the offer in the larder. Cranberry's Community Larder in Kilwinning is working in partnership with CHAP and Riverside Housing Association to provide drop in benefits and tenancy advice to their members. Local people using the Fairer Food Network are now beginning to take up volunteering opportunities within their local larder or shop, building a sense of ownership and getting valuable experience to support job applications and rebuild confidence as we progress through the pandemic.
- The Irvine Youth Forum continues to provide the Saturday morning breakfast club and Grub Club to community members. The young people and community volunteers work together to ensure food with dignity is part of their community programme, as well as access to a range of other services and support. ▪

The Family Learning Team in North Ayrshire Council has delivered and supported a range of **Family Food Programmes** across a number of schools. 19 families received food, cooking utensils and recipes delivered to their home. Another 20 families have come together to cook and then eat together.

- Eglinton Community Garden is a **collaborative of agencies** that work to provide a range of therapeutic activities for community use and directly supports several client groups such as learning disabilities, mental health issues, ex-offenders, older people, veterans and people experiencing drug and alcohol problems. It provides all members of the community with learning opportunities related to gardening, growing food and cooking. It enables individuals to learn new skills, tools and coping mechanisms and promotes positive changes in health, diet and lifestyle.

School Meals

- We have **extended universal free school meals (UFSM) to Primary 4 and 5 children** and are working on the future provision for Primary 6 to 7. This is expected to greatly increase uptake. Currently the UFSM for Primary 1 to 3 is around 80% and, if replicated across the other year groups, would represent a significant increase in children accessing healthy and nutritious food during the school day. This is likely to have an impact on local employment by increasing the number of jobs with local suppliers.
- **Legislation relating to food made available during the school day** changed on 8th April 2021. This means that food made available via the catering teams, tuck shops and Education led projects will comply with new legislation. The changes are designed to ensure our children and young people have access to the healthiest and most nutritious food throughout the school day.
- During the new school year (2021/22), we introduced a **new pre-order system for school meals** across primary and secondary schools. This has a home order facility and for primaries, it also has an in-classroom ordering system. This encourages conversations with pupils on food, how it is sourced and encourages children to try new menu items to widen their palates.
- The Easter **Holiday Meals and Activity** programme moved from being school based to working more closely with our community partners within our Fairer Food System network. This included those accessing support through our community larders and pantry model.
- We are actively working across Council services **to analyse debt accruing from non-payment of school meals**. The objective is to introduce support interventions where required to assist families in the provision of school meals, for example, assisting them to apply for free school meals or benefit from information regarding other benefits or financial support available

North Ayrshire Community Book(s)

- We have developed **six locality-based community books** and North Ayrshire wide Frequently Asked Questions (FAQ) that signpost and guide people in relation to issues such as access to food, prescription delivery, and financial advice.

Mental Health and Wellbeing

Research has shown that poverty and mental health and wellbeing are closely linked. People living in deprived populations are at risk of worse health, including mental health, than those living in more wealthy communities. It can also mean that people with mental health conditions may experience worse physical health. Ongoing work includes:

- Support for schools and individual teachers with issues related to children and young people's mental health include the development of a **professional learning resource for all school staff**; the development of a **framework on a whole school approach** to support children and young people's mental health and wellbeing; and the development of a **'one-stop shop'** highlighting effective practical resources for school staff to support children and young people's mental health and wellbeing.
- **Two education officers** prepare resources and develop the strategic approach addressing the increasingly complex mental health and wellbeing landscape, supporting schools with training, curricular resources and policy.
- North Ayrshire was the first local authority to employ **counsellors in every secondary school**.
- We have recently produced **bespoke resources to support our community mental health and wellbeing strategy** across the Council, HSCP and its CPP and third sector partners.
- The Council continues to work towards our vision of being a nurturing authority through our **"Nurturing North Ayrshire's Recovery"** approach by building emotional resilience in children and develop stronger relationships. Following lockdown, it was found that children who had experienced nurture approaches coped well with the return to school.

Scottish Attainment Challenge

Under the new Scottish Attainment Challenge model North Ayrshire will receive £1.4m, as opposed to the previous allocation of £5.8m. Scottish Government will use a tapering model over four years meaning North Ayrshire Council grant funding will be reduced by £1.1m cumulatively per annum from 2022-23 until 2025-26.

- The current key workstreams in North Ayrshire's Attainment Challenge have a clear focus on reducing the poverty-related attainment gap:
- **Professional Learning Academy** (focusing on improving teaching and learning, particularly in literacy & numeracy);
- Creating **nurturing schools**;
- Developing and maintaining **good mental health and emotional wellbeing**;
- Support with **family learning**; and
- **Developing our school leaders** to lead the excellence and equity agenda.

- The **Pupil Equity Fund** resources have been targeted specifically to support those most in need and used particularly to mitigate the impact of poverty on educational outcomes for the most disadvantaged learners. Schools will continue to receive £4.17m per annum for the next four years and planning is underway to deliver a range of interventions and supports to mitigate the impact of poverty on pupil attainment.

Children and Families

- A new partnership was established with **SALUS to support parents/ carers with physical or mental health barriers** which may be preventing them maintaining employment.
- **Vouchers** were issued by Children, Families and Justice staff to a number of vulnerable families during the summer of 2021 to allow them to access day trips for their families.
- The Justice Services Caledonian team partnered with Natwest Bank and Safer Lives to distribute £3,000 to **domestic abuse survivors** to support with alleviating costs associated with surviving domestic abuse. These items included purchasing security equipment like CCTV cameras and Christmas gifts for children.
- During the pandemic the Service Access Team realigned their service linking Health and Social Care Partnership staff to all Community Hubs to work in collaboration with Community Development, the Third Sector and volunteers to support vulnerable families at risk of isolation in our communities. This developed a responsive and collaborative approach which continues to enable individualised support, **food and health needs with dignity**, tackle loneliness and support families with managing finances.
- Our Throughcare Team **fund accommodation costs for young people who are undertaking education courses at HNC level and above**. This enables the young person to use their care experienced bursary to cover their other costs and provides the opportunity to concentrate on the course without necessarily looking for part time employment.
- In line with the increase in Universal Credit payments during the pandemic, Throughcare **raised the weekly Care Leaver Payment by £20**. Along with the regular distribution of vouchers for supermarkets and clothing suppliers as well as crediting power supplies, this was a way to try to ensure that our care leavers were able to maintain their homes and meet their basic needs. In addition, the **council tax exemption for care leavers** until their 26th birthday, relieves another financial pressure.

Case Study: Get into Summer 2021

In North Ayrshire the Communities and Education Directorate was responsible for delivering the aims of Get into Summer Funding provided by the Scottish Government in 2021.

Due to the limited timescales the local authority team knew they had to work within well-developed local partnerships with service-providers, rather than attempting to create new partnerships or services. They prioritised targeted support to families through pre-existing relationships between the families and Health and Social Care colleagues.

The team wanted families to have the highest assurance that their children were experiencing high-quality and safe activities, delivered by registered care services. The registered childcare settings (out of school care and early learning childcare) were paid to deliver these places, and the services received augmented support from local

authority Countryside Rangers and arts workers. This also supported the Council's Community Wealth Building Strategy of awarding public contracts to local businesses where possible.

A wide range of partners, including community sports clubs, arts organisations and youth groups, augmented partners' capacity to deliver activities. The Get into Summer funding was pivotal to adding value and, subsequently, enhancing the experience and outcomes for children. North Ayrshire Council boosted its regular programming and the funding assisted in removing barriers to access as well as providing food at events. National partners such as Aberlour and Children First, who are key partners in North Ayrshire, were included and supported delivery across their own locations and client groups.

In terms of a wider offer, the local authority provided activity hubs in libraries and partnered with KA Leisure to deliver activity sessions across leisure settings in North Ayrshire. Transport was provided where needed.

North Ayrshire Council has been developing its 'Food with Dignity' approach since initiating holiday hunger interventions in 2013. This is not solely about feeding children when they are attending events and activities but also makes families aware of the resources that are available in local communities. In the summer of 2021 the local authority worked with these community food groups by providing additional funding and support and promoted the services to families.

In a commitment to the local Community Wealth Building approach, local food suppliers were supported by the Procurement Team to tender for Get into Summer food supply contracts.

Digital Access

- Our Public Health Teams continue to recognise that many of our most vulnerable groups experience digital exclusion. We will continue to support and prioritise addressing digital inequalities within public health and we will support partners to utilise **digital inequalities impact assessment** moving forward to identify where these may exist.
- Digital inclusion: North Ayrshire Council approved £250,000 in a **Digital Families Fund** to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use. We ensured the provision of over 1,000 laptops and connectivity solutions to children who need them most (building on the almost 3,000 devices/internet access products issued last year).
- In order to ensure that young people could be digitally connected especially during the pandemic, 265 devices including 54 Chromebooks, 45 laptops and 25 iPads were distributed to **children who are looked after and care leavers**. The devices were supplied by Who Cares?, our Corporate Parenting Team and Community Development in partnership with the Scottish Government Get Connected programme.
- The Family Learning Team continue to work with a range of organisations to improve **digital access for families**. Nine families received iPads, sims and Wi-Fi through North Ayrshire Connected Communities programmes in partnership with Connecting Scotland. Three families benefitted from a residential experience.
- **New Scots families** have also been supported with two devices per household to ensure that all have access to learning opportunities. Many young New Scots are also now participating in distance learning to learn Arabic which ensures they maintain links with their heritage culture.

Reducing the cost of the school day

- We are exploring what further processes could be **automated** to maximise the number of families who qualify for **Footwear and Clothing Grants / Free School Meals**, ensuring minimal bureaucracy for the family.
- We are implementing our **Cost of the School Day** plans to reduce the financial burden placed on families associated with their children attending school. Reusable water bottles have been issued to all learners; schools have invested in a range of clothing, uniform items and other equipment to ensure everyone has what they need for school; **all costs for music tuition and all other curriculum charges have been scrapped**. A scheme focused on assisting with the cost of the senior school prom was established this year. Over 100 new dresses were donated from a bridal shop along with donations from school staff, families, and communities.

Case study: Cost of the School Day

Cost of the School Day Spotlight 1: North Ayrshire Council | CPAG

Our 2019/20 Child Poverty Action Plan and Report was published in October 2020. This identified The Cost of the School Day as a key area of focus for 2020/21 onward. The theme of reducing the Cost of the School Day was also identified as a priority by our Fair for All Poverty Truth Commission work and in the Year of Young People legacy action plan recommendations, both of which are our mechanisms for taking account of our residents' lived experience.

Cost of the School Day Working Group and Policy

A formal Cost of the School Day (COSD) Working Group was established comprising Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers.

We have previously participated in work with Public Health and Young Scot to develop local approaches to Cost of the School Day, providing a sound basis for the current work, with excellent practice in schools contributing to the working group deliberations.

The aim of the COSD Working Group was to further drive forward a whole systems approach to reducing the cost associated with education. With new whole-system commitments from the Council and its community planning, wider community and business partners.

The objective of the COSD working group was to produce a policy that could be used by all schools, services and partners to embed the agreed principles and to develop a high-level action plan to be taken forward in 2021.

Key Principles and Plans

The COSD Working Group met four times between November 2020 and March 2021. The group identified some key principles that underpin our approach:

- Relationships
- Good communication
- Trust
- Respect
- Thinking it through – intentions and unintended consequences
- Creativity
- Partnerships

The COSD Working Group has been a collaborative process. The contribution from young people, our school representatives and partners have been extremely valuable in shaping the overall policy. We have had contributions from national experts and external partners including Child Poverty Action Group (CPAG) in Scotland and their support and guidance has been much appreciated.

North Ayrshire Commitments and Actions

Policy and action plan intentions	Our North Ayrshire Cost of the School Day Commitments
Reduce costs related to going to school.	We will take a sustainable, whole systems approach to reduce and poverty proof costs relating to the school day
Increase participation by children, young people and families.	Children, young people and their families will be at the heart of making decisions and designing policies that affect the cost of the school day.
Minimise income stigma and increase inclusive approaches.	Our schools, services and partners will take a reflective, poverty aware and inclusive approach to making decisions that affect the cost of the school day.
Support families.	We will support families to maximise their income and participate in the life of their school.

This will be underpinned by the following:

- We will commit to adopting the Cost of the School Day Toolkit in every educational establishment, supported by partners.
- We will commit to co-designing actions in relation to the COSD with young people, families and partners.

Ongoing Investment in our Commitments

As part of the policy development and our budget commitments, it was agreed that there will be a recurring annual investment of £500,000 which will focus on:

- Food: £150,000 to extend our school and community food network across all schools to support children and families.

- Clothing and sustainability: £100,000 for a School and Family Participatory Budget Investment Fund for educational establishments to respond to local needs in relation to school uniforms, outdoor clothing, sports kit and recycling and reuse equipment.
- Digital inclusion: £250,000 in a Digital Families Fund to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.

We now look forward to our second authority wide conference, which will be organised and led by our Youth Services and Education teams and the young people who have been central in the development of the COSD policy and action plan.

MCR Pathways Mentoring Programme

- North Ayrshire Council and the charity MCR Pathways, are partners in a **mentoring programme** in North Ayrshire schools. The programme expanded almost all secondary schools last year. MCR Pathways helps young people, including those who are care-experienced or have experienced disadvantage, to build aspirations and fulfil their potential. Young people are matched with a volunteer mentor who helps them build confidence, overcome challenges, focus on their education and embark on a positive future.

Childcare Provision

- We have focussed our capital investment on the refurbishment and extension of the existing early years estate and outdoor learning spaces to ensure that **all eligible children had access to 1140 of free childcare** per year. All 41 early years classes and centres have benefited from significant enhancements to the learning environment.

Transport for Young People

- We are supporting children and young people aged 5-21 to need to apply for a new or replacement National Entitlement Card (NEC) or Young Scot National Entitlement Card (Young Scot NEC) to access free bus travel.

Period Poverty Initiative

- In 2021 the new Period Products (Free Provision) (Scotland) Act was passed which sets out the right to free period products for all those who menstruate. This was to **ensure universal and dignified provision for all** and addresses the complex issue of period poverty. North Ayrshire Council was the first local authority to provide free period products in educational settings. We are now consulting as to how we extend this to community venues.
- Our pledge and commitment in North Ayrshire is to **reduce the stigma around periods** and to adopt a collaborative approach with services, third sector organisations and agencies with particular emphasis on addressing the menstruating needs within marginalised communities. We also provide supplies to public buildings, community centres, libraries and leisure centres.

Areas of Focus for 2022-23

- We will **complete the roll out of free school meals** for Primary 6 and Primary 7 which requires significant capital work as well as additional planning and logistics.
- **Holiday meal provision** will be a key focus to ensure a wide reach into communities.
- **Targeted summer programmes for families will include employability support** and are being developed for summer 2022, based on the good practice designed in 2021.
- We will introduce new models of provision for **free period products** across schools and communities.

- We will **review Out of School Care provision** and provide support to the sector to prepare for the introduction of the Scottish Government policy on wraparound provision.
- We will have a key focus on **homeless prevention** and keeping children out of temporary accommodation.
- We have a keen focus on **vulnerable families who are tenants** and will seek to intervene early to ensure they have the information, support, welfare benefits and services they require.
- We will consider how to **prioritise the retention of the Education Professional Learning Academy**, given the significant impact of this provision and the very real impact of the pandemic on the learning outcomes of those children and young people most affected by poverty.
- We will **review our approach to nurture** across our educational establishments.
- We will consider the **relationship between family learning work and other supports for families** across the Council and within the HSCP.
- We will continue to **prioritise mental health and wellbeing** in schools and communities.
- We will develop plans to mainstream the work being undertaken on a **self-sustaining leadership development model** in Education to support our approach to equity and excellence.
- We will consider how to **align schools' PEF resources** to interventions we have shown to be effective in reducing the impact of poverty on learning.
- We will work on **reducing the cost of the school day** and ensuring we make it as easy as possible for families to receive the financial support they are entitled to.
- We will **recruit UNCRC and Child Poverty leads** to coordinate our work in these areas.
- We will complete our **Digital Learning review** to ensure access to devices.
- **The Positive Steps programme** will develop its mentoring approach and will extend to further partners.
- The **Eglinton Garden project** will extend its approach to include a stronger family focus.

Figure 13: Reducing household costs and mitigating the effects of poverty performance indicators

Measure	2018/19	2019/20	2020/21	2021/22
Out of term school meals - number per annum	21,967	22,914	0	Data Pending
Percentage of households in fuel poverty	26%	28%	28%	Data Pending
Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.48%	84.07%	92.48%	86.92%
Proportion of properties receiving superfast broadband (LGBF)	93.7%	94.1%	94.7%	Data Due Feb 2023
Number of new build Council housing units reaching completion (cumulative)	296	381	437	681

Percentage of respondents who have access to email or internet from home	-	90	-	Data Pending
Percentage of respondents who say that food is available but too expensive	-	10%	-	Data Pending

Measure	2018/19	2019/20	2020/21	2021/22
Percentage of lets to homeless	22.38%	29.97%	57.9%	Data Pending
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year - HRA	3.34%	3.65%	5.46%	6.07%

Future North Ayrshire Child Poverty Strategy 2023-26

Following the publication of the wide reaching [Scottish Child Poverty Delivery Plan ‘Best Start, Bright Futures: tackling child poverty delivery plan 2022-26’](#), we will be working during 2022-23 to fully consider activity at a local level and will develop a North Ayrshire Child Poverty Strategy 2023-26 to bring us in line with the national Plan.

It is already clear that the scale of our challenges in North Ayrshire and the activities needed to address these will require effective coordination and governance. As such, we are proposing to establish a new North Ayrshire Child Poverty Board.

The board will be chaired by the Council Leader and the proposed terms of reference of the new North Ayrshire Child Poverty Board are:

- To provide leadership in the development and delivery of the Tackling Child Poverty Strategy for North Ayrshire
- To oversee the implementation of the Child Poverty Action Plan to tackle the inequalities affecting the outcomes for children and families, with a clear focus on early intervention and prevention and a whole system approach
- To monitor the Child Poverty Action Plan, including a performance framework linked to the Local Outcomes Improvement Plan and the Council Plan, on progress in delivering improved outcomes for children, young people and their families
- To advise on and agree an annual report for Cabinet approval and submission to Scottish Government
- To consult with children, young people and families on the priorities and actions within the plan so that they influence the design and delivery of policies and services.
- To promote effective partnership and whole system working and information sharing between services and organisations.

Key strategic areas of work will include:

- Greater involvement of residents, including children and young people, in service design;
- Design of services which are human and kind;
- Workforce planning;
- Creating a “no wrong door” culture to improve access to our services;
- Examining how economic development, transport, skills and childcare provision can combine to break down barriers to employment;
- Access to affordable childcare;
- Greater job quality through Fair Work;
- Accessibility;
- Increased uptake of benefits;
- Further progress in removing financial barriers to education (COSD);
- Whole Family Wellbeing, supported by the Scottish Government Whole Family Wellbeing Fund;

- Linking adult and children's services to improve outcomes for families living in poverty; and
- Improved use of data and performance measures in relation to what the local issues are and what actions need to be taken around child poverty.

Appendix 1: Summary of actions for 2022-23

Section 1 – Maximising Income from Employment		
Proposed Action	Owner(s)	Timescale
Progress the regional Fair Employment workstream action plan	Economic Development	2022-23
Support school leavers and their families to secure positive and sustained destinations, for example through the Youth Guarantee	Education SDS NAC Employability Services	2022-23
Support access to employment in families where disability is a factor	Equal Programme	2022-23
Support parents to progress to or improve employment	NAC Employability Services Service Access CLD	Ongoing
Establish our Digital Growth Fund for Businesses	Business Team	2022-23
Support the delivery of the Council's Modern Apprentice Programme	NAC Employability Services	2022-23
Create new Skills for Life work placements	NAC Employability Services	2022-23
We will progress Employer Recruitment Incentives (ERIs)	Economic Development	2022-23
Complete the roll out of our literacy and employability programmes.	NAC Employability Services Connected Communities	2022-23
Develop mentoring within the Positive Steps with Partners Project employability project	TACT	2022-23
Develop partner support for care experienced young people	Police Scotland Scottish Fire and Rescue Services (SFRS)	2022-23

Develop partner support for people in recovery through mentoring, volunteering and work placements	Police Scotland Scottish Fire and Rescue Services (SFRS)	2022-23
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Section 2 – Maximising Income from Benefits

Proposed Action	Owner(s)	Timescale
Top up the child bridging payments for 2022 school holidays	North Ayrshire Council	Summer and October 2022 holiday periods.
Improve access to services via “Accessing our Council”	NAC Transformation team	2022-24
Review North Ayrshire Council and HSCP financial inclusion services	HSCP	End 2022
Identify areas of improvement and create an action plan from the Cost of Pregnancy report	NHSAAA	2022-23
Establish child/ family poverty as a priority area within child health assessments,	NHSAAA	End 2022
Monitor and improve the uptake of the Young Patients Fund	NHSAAA	End 2022
Prioritise income maximisation and the transfers of claimants from PIP to Scottish Adult Disability Payment and Legacy Benefits onto Universal Credit	Money Matters	2022-23
Continue awareness raising sessions and poverty impact assessments training for staff on available supports and updates in relation to relevant benefits	All partners	Ongoing





Section 3 – Reducing household costs and mitigating the effects of poverty

Proposed Action	Owner(s)	Timescale
Deliver additional support to vulnerable families and children impacted by fuel poverty	Sustainability Team Money Matters	From 2022
Complete the roll out of free school meals for Primary 6 and Primary 7	Facilities Management Education	TBC by Scottish Government
Provide holiday meals for families who need it	Facilities Management Connected Communities Community Partners	Summer and October 2022
Targeted summer childcare and food programmes for families to include employability support	Connected Communities HSCP Employability Services	Summer and October 2022
Introduce new models of provision for free period products across schools and communities.	Connected Communities Facilities Management	End 2022
Review Out of School Care provision	Communities and Education Business Team Employability Service	2022-23
Focus on vulnerable families who are tenants	Housing WRAT and Housing Support teams	Ongoing
Prioritise the retention of the Education Professional Learning Academy	Education	2022-2026
Review our approach to nurture across our educational establishments	Education	2022-23
Review the relationship between family learning work and other supports for families	Education	2022-24
Prioritise mental health and wellbeing in schools and communities	Communities and Education HSCP Third sector	Ongoing
Continue to facilitate the North Ayrshire share of the £15 million Communities Mental Health and Wellbeing Fund 2022/23 supported by a multi partner steering group.	TSI North Ayrshire	2022-23
Mainstream self-sustaining leadership development model in Education	Education	2022-24



















Align schools' PEF resources to interventions we have shown to be effective in reducing the impact of poverty on learning	Education	2022-26
Reduce the cost of the school day	Communities and Education	Ongoing
Complete our Digital Learning review to ensure access to devices	Communities and Education	End of 2022





































The Eglinton Garden project will extend its approach to include a stronger family focus.	NAC Countryside Ranger Service TACT The Conservation Volunteers (TCV) Turning Point Scotland Health and Social Care Learning Disability Team North Ayrshire Alcohol and Drug Partnership.	End of 2022
Recruit UNCRC and Child Poverty leads to coordinate our work in these areas	North Ayrshire Council	Summer 2022

Appendix 2: Summary of Performance Indicators





























PI Status	
	Significantly Adrift of Target
	Slightly Adrift of Target
	On Target
	Data Only (Target intentionally not set)

Section 1 - Maximising Income from Employment

Code & Short Name	2018/19			2019/20			2020/21			2021/22		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of working age population in employment	69.7%	64.7%		70.2%	70%		69%	64.7%		66.3%	70%	
Percentage of people earning less than the living wage (LGBF)	24.3%			16%	24%		16.2%	23%		16.2%	22%	
Percentage of learning disability service users accessing employment support activities	23.88%	30%		23.84%	30%		0%	25%		25.69%	25%	
Number of weeks employment through using Community Benefit clauses	2,093	1,200		2,864	1,500		2,882	1,500		Data Pending		
Number of Modern Apprentices recruited by North Ayrshire Council, who are care experienced or disabled				10	10		8	10		6	10	
Code & Short Name	2018/19			2019/20			2020/21			2021/22		























	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Cumulative number of unemployed disabled residents supported into employment				18	20		18	16		34	20	
Gross weekly earnings – Workforce based	£563.60	-		£550.10	-		£599.00	-		£625.70	-	
Number of jobs created by businesses in North Ayrshire supported by Business Development.	555	450		524	450		163			358		
Employment rate percentage (women)	64.4%	-		65.5%	-		64.2%	-		65.4%	-	
Employment rate work limiting disabled	44%	-		49.2%	-		46.7%	-		49%	-	
Women's median gross weekly pay	501			518			596			Data Pending		
Participation Rate for 16-19 year olds (per 100)	90.53%	-		90.56%	-		Data Pending					
Youth employment rate	60%	-		58.3%	-		55.6%	-		53.2%	-	
Percentage of Unemployed People Assisted into work from Council operated / funded Employability Programmes (source LGBF)	16.97%	-		20.1%	-		Data available June 2022	-		Data available June 2023	-	
Number of employed modern apprentices recruited to North Ayrshire Council	87	85		54	50		40	50		44	40	

Section 2 -Maximising Income from Benefits





Code & Short Name	2018/19			2019/20			2020/21			2021/22		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage uptake of free school meals (Primary)	87.5%	86.25%		82.72%	87%		63.79%	82.75%		66.17%	82.5%	
Percentage uptake of free school meals (Secondary)	75.45%	71.25%		61.49%	74.5%		44.87%	61.5%		51.11%	61%	
Speed of processing Housing Benefit (New Claims) days	8.51	18		7.38	12		8.89	12		9.45	10	
Speed of processing Housing Benefit (Change of circumstances) days	10.46	11		7.63	10		7.59	10		9.24	9	
Speed of Processing (Council Tax Reduction) new claims (days)	28.28	22		24.96	26		19.05	26		25.59	26	
Speed of processing (Council Tax Reduction) changes of circumstances (days)	7	4.4		5.8	7		5.13	7		5.95	7	
Number of Crisis Grants Paid	4,579	-		3,856	-		3,539	-		2,460	-	

Section 3 – Reducing household costs and mitigating the effects of poverty

Code & Short Name	2018/19	2019/20	2020/21	2021/22
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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Out of term school meals - number per annum	21,967	-		22,914	-		(Vouchers provided)	-		Data Pending		
Percentage of households in fuel poverty	26%	26%		28%	25.5%		28%	28%		Data Pending	28%	
Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.48%	82%		84.07%	82%		92.48%	85%		86.92%	85%	
Proportion of properties receiving superfast broadband (LGBF)	93.7%	-		94.1%	97%		94.7%	97%		Data Pending	97%	
Number of new build Council housing units reaching completion (cumulative)	296	296		381	351		437	755		681	630	
Percentage of respondents who have access to email or internet from home				90	85		Data Pending					
Percentage of respondents who say that food is available but too expensive				10%	7%		Data Pending					
Percentage of lets to homeless	22.38%	25%		29.97%	-		57.9%	-		Data Pending		

Code & Short Name	2018/19	2019/20	2020/21	2021/22
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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year - HRA	3.34%	4.5%		3.65%	4.25%		5.46%	4.25%		6.07%	5.19%	



Appendix 2

TACKLING CHILD POVERTY BOARD: PROPOSED TERMS OF REFERENCE AND GOVERNANCE

a. Remit

- To provide leadership in the development and delivery of the Tackling Child Poverty Strategy for North Ayrshire
- To oversee the implementation of the Child Poverty Action Plan to tackle the inequalities affecting the outcomes for children and families, with a clear focus on early intervention and prevention and a whole system approach
- To monitor the Child Poverty Action Plan, including a performance framework linked to the Local Outcomes Improvement Plan and the Council Plan, on progress in delivering improved outcomes for children, young people and their families
- To advise on and agree an annual report for Cabinet approval and submission to Scottish Government
- To consult with children, young people and families on the priorities and actions within the plan so that they influence the design and delivery of policies and services
- To promote effective partnership working and information sharing between services and organisations.

b. Membership

The local Child Poverty Strategy and Action Plan is the joint responsibility of North Ayrshire Council and NHS Ayrshire and Arran

- Chair: Leader of the Council
- Consultant in Public Health, NHS Ayrshire and Arran
- Executive Director of Communities and Education, North Ayrshire Council
- Executive Director of Place
- Director of HSCP
- Heads of Service as identified by Directors
- Young people
- Additional expertise may be co-opted on to the Partnership with the permission of the Chair.
- Short-life task groups which are established by the Board may include a wider range of representatives and organisations, as appropriate to the topic.

c. Frequency of meetings

- The Board will meet every six weeks
- The Chair may at any time convene additional meetings.

d. Reporting arrangements

- The strategies and reports for which the Board is responsible (see e. below) will be reported to the CPP Board, the CPP Senior Officers Group, North Ayrshire Council Cabinet, Health & Social Care Partnership Integrated Joint Board, and NHS Ayrshire & Arran Board as appropriate.

e. Meetings

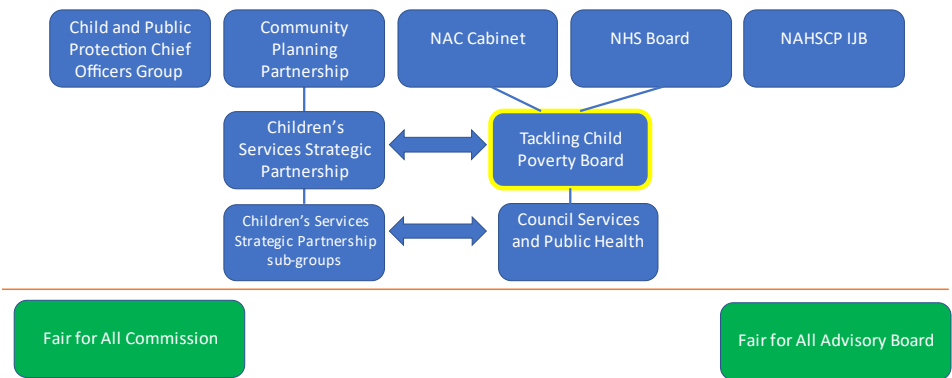
- Meetings will focus the following items, as well as any other business as decided by the Chair:
 - The national Tackling Child Poverty Delivery Plan: Best Start, Bright Futures: tackling child poverty delivery plan 2022-26
 - The local North Ayrshire Child Poverty Strategy
 - The local North Ayrshire Child Poverty Action plan and related activity
 - The local North Ayrshire Child Poverty Annual Report
 - National and local policies and activities which have an impact on child poverty
 - Any other relevant business

f. Governance of Child Poverty Strategy and Plan

Planning for children and families

National Performance Framework			
Local Outcomes Improvement Plan 2022 - 2030			
North Ayrshire Council Plan 2019 - 2024		North Ayrshire Health and Social Care Strategic Plan 2022-30, 'Caring Together'	NHSAAA Strategic Plan (Caring for Ayrshire in development)
Children's Services Plan 2020 -2023 (published every three years)	Child Poverty Action Plan 2022 – 2023 (annual publication with proposed three year strategy 2023 - 2024)	Children's Rights Report 2020 – 2023 (published every three years)	Youth Participation and Citizenship and Strategy 2021 -2025 (published every four years)
Education	Employability	Childcare	Housing
Transport	Benefits and income maximisation	Community Wealth Building	Community Empowerment

Child Poverty: Governance and Advisory



NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title:	Appointment of Champions
Purpose:	To set out which Cabinet positions will be created for the Council.
Recommendation:	To agree to the appointment of five Champions to represent Young People, Mental Health, Older People, Veterans and Carers.

1. Executive Summary

- 1.1 North Ayrshire Council has previously appointed Elected Members as Champions in a number of areas.
- 1.2 This report outlines the rationale for the 5 Champion positions proposed and recommends which Councillors will fill them.

2. Background

- 2.1 In the previous Administration, Champions were appointed for Young People, Carers, the Armed Forces/Veterans, Mental Health and Older People.
- 2.2 The rationale for the creation of a Champion position recognises the specific needs and wishes of communities with special interests across North Ayrshire. These communities span geographical boundaries and, often, portfolio briefs. It is therefore important that individuals and communities with special interests have a clear conduit into the Council along with an identified Elected Member who will act as an Ambassador and Advocate for them. The role of the Champion in each case is to work with groups of citizens to understand their needs and to advocate on their behalf in relation to how services are delivered.
- 2.3 It is proposed that these roles are not solely held by the Administration of the Council, but by the Elected Member whose skills and background are most likely to be able to Champion the needs of the community of interest.

3. Proposals

- 3.1 It is recommended that Cabinet approves the appointment of the following Champions:

Carers Champion
Young People's Champion
Veterans Champion
Mental Health Champion
Older People's Champion

Councillor Nairn McDonald
Councillor Chloe Robertson
Councillor John Sweeney
Provost Anthea Dickson
Councillor Donald L. Reid

4. Implications/Socio-economic Duty

Financial

4.1 None arising from this report.

Human Resources

4.2 None arising from this report.

Legal

4.3 None arising from this report.

Equality/Socio-economic

4.4 The appointment of Champions supports the Council's equalities work.

Climate Change and Carbon

4.5 None arising from this report.

Key Priorities

4.6 The appointments support the Council's strategic priorities which underpins delivery of the Council Plan.

Community Wealth Building

4.7 Not applicable.

5. Consultation

5.1 The Leader has consulted with Elected Members before nominating them for these positions.

Aileen Craig
Head of Democratic Services

For further information please contact **Craig Stewart, Committee Services Officer** , on 01294 324130 **email: craigstewart@north-ayrshire.gov.uk**

Background Papers

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NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title:	Revenue Budget 2021/22 : Financial Performance to 31 March 2022
Purpose:	To advise Cabinet of the financial performance for the Council for 2021/22
Recommendation:	<p>That Cabinet agrees to:</p> <ul style="list-style-type: none"> (a) note the information and financial performance outlined in the report; (b) approve the additional earmarking of £11.833m identified at 2.5 to meet future year commitments; (c) note the transfer of the net in-year underspend of £3.073m to supplement the Investment Fund; (d) note the financial performance of the Health and Social Care Partnership at 2.7; and (e) note the IJB cumulative deficit position of £2.320m at 31 March 2022

1. Executive Summary

- 1.1 General Services Revenue Estimates for 2021/22 were approved by Council on 4 March 2021. The Housing Revenue Account (HRA) Revenue Budget for 2021/22 was approved by Council on 16 December 2020.
- 1.2 As part of the monitoring procedures to inform Cabinet of the financial performance of the Council, financial performance reports are presented on a regular basis. This is the final report for 2021/22 and covers the period to the end of March 2022 (Period 12). This is the final financial performance information on which the Annual Accounts for the Council will be prepared.
- 1.3 At Period 12 the General Fund is reporting a net in-year underspend of (£3.073m), 0.8%, after transferring resources to other funds. This is an increase of (£1.865m) from that reported at Period 8 and is primarily related to lower than anticipated costs arising from the 2021/22 local government and teacher pay settlements. As approved by Council on 2 March 2022, these funds will be utilised to supplement the Council's Investment Fund for delivery of sustainability projects as part of the Council's journey towards net zero.

- 1.4 The transfer of £14.288m to earmarked reserves has been proposed in relation to a range of pressures which are anticipated to impact in 2022/23 and beyond, including:
- £4.700m Scottish Government funding received late in the financial year including support for businesses, low income households and employability;
 - £4.457m additional provisions arising from the current cost volatility being experienced across the construction, food and energy sectors;
 - £2.601m to support the continued expansion of Early Learning and Childcare services; and
 - £2.530m to support the delivery of services which have been deferred to 2022/23 as a result of a number of factors including the impact of Covid-19 restrictions.
- 1.5 The Housing Revenue Account has reported a net in-year underspend of (£2.941m), 5.4%. This is a reduction of £0.357m from that reported at Period 8. The movement is primarily related to an under recovery of Council House rents, which has been partly offset by additional underspends within Property Costs as a result of lower than anticipated expenditure on planned and cyclical maintenance. The underspend will be allocated to HRA Balances to support delivery of services in 2022/23 and beyond.
- 1.6 The Health and Social Care Partnership is reporting an underspend of (£13.616m). This represents an increase of (£12.630m) over that reported at Period 8 with the main reasons for the movement being additional Scottish Government funding in relation to Covid mobilisation and other pressures. The Integration Joint Board (IJB) will carry forward this underspend in earmarked and general reserves for use in future years, resulting in an in-year net breakeven position for the HSCP.
- 1.7 The final outturn includes £1.486m set aside by the Council to support the repayments of the IJB's deficit to the Council. This has been applied to reduce the IJB's outstanding deficit and Cabinet is asked to note that the IJB's deficit position to the Council at 31 March 2022 has been reduced to £2.320m.

2. Background

General Fund

- 2.1 The Council set a breakeven budget for 2021/22. In addition to the budget approved on 4 March 2021, earmarked funds of £28.135m were carried forward from 2020/21 for service expenditure during 2021/22 and are reflected in the reported performance.
- 2.2 The reported net in-year underspend is (£3.073m), net of transfers to reserves. This represents 0.8% of the Council's total budget.

2.3 The following table details the final position on a service by service basis:

	App. No	Annual Budget	Actual Outturn to 31 March 2022	Variance for year (Fav)/Adv	Projected Variance at P8 (Fav)/Adv	Movement	Request for Carry Forward Approved @ P8	New Requests for Carry Forward	Variance for Year After Carry Forward (Fav)/Adv
Service Expenditure		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive's	1	26,350	25,712	(638)	(620)	(18)	145	305	(188)
Communities	2	149,183	146,211	(2,972)	(1,750)	(1,222)	1,400	1,057	(515)
Place	3	69,040	66,565	(2,475)	(781)	(1,694)	910	1,353	(212)
Other Corporate Services	4	18,452	7,249	(11,203)	(512)	(10,691)	-	9,118	(2,085)
Sub Total		263,025	245,737	(17,288)	(3,663)	(13,625)	2,455	11,833	(3,000)
Health and Social Care Partnership		107,059	107,059	-	-	-	-	-	-
Balance for Services		370,084	352,796	(17,288)	(3,663)	(13,625)	2,455	11,833	(3,000)
Financing Charges	5	22,185	22,185	-	-	-	-	-	-
Contribution to Loans Fund Reserve	5	4,094	4,094	-	-	-	-	-	-
Total Planned Expenditure		396,363	379,075	(17,288)	(3,663)	(13,625)	2,455	11,833	(3,000)
Planned Income									
Aggregate External Finance	5	(335,202)	(335,244)	(42)	-	(42)	-	-	(42)
Council Tax	5	(59,862)	(59,893)	(31)	-	(31)	-	-	(31)
Contribution to Capital Fund	5	260	260	-	-	-	-	-	-
Contribution to/from Earmarked Funds	5	(1,559)	(1,559)	-	-	-	-	-	-
Total Planned Income		(396,363)	(396,436)	(73)	-	(73)	-	-	(73)
Net Expenditure/ (Income)		-	(17,361)	(17,361)	(3,663)	(13,698)	2,455	11,833	(3,073)

2.4 The reported Aggregate External Finance within Planned Income includes a number of adjustments to Scottish Government funding from that reported at Period 8, as detailed in the following table:

	General Revenue Grant £000's	Non Domestic Rates £000's	Specific Grants £000's	TOTAL AEF £000's
Revised Budget 30 November 2021	(274,330)	(28,350)	(22,568)	(325,248)
Movements:				
Business and Low Income Household Support	(2,154)			(2,154)
Care at Home Winter Planning	(1,719)			(1,719)
FWES Employability	(1,645)			(1,645)
Interim Care Winter Planning	(1,109)			(1,109)
Scottish Child Briding and Family Payments	(1,003)			(1,003)
Social Care Workforce Uplift	(866)			(866)
HSCP Living Wage	(861)			(861)
Funding for Pressures	(780)			(780)
Teacher Induction	(420)			(420)
Tenant Grant Fund	(314)			(314)
SNCT Pay Issues	(162)			(162)
Whole Family Wellbeing	(106)			(106)
DHP Accrual	(101)			(101)
MH Recovery and Renewal	(68)			(68)
Low Income Pandemic Payments	(53)			(53)
National Trauma Training	(50)			(50)
Scottish Disability Assistance	(28)			(28)
Telecare Fire Safety	(28)			(28)
Education Psychology Trainees	(14)			(14)
Unaccompanied Asylum Seekers	(11)			(11)
Education Psychology Trainees	(10)			(10)
Free Child Burials	(7)			(7)
Road Assessments Adjustment	22			22
Music Tuition Charges Adjustment	32			32
Curriculum Charges Adjustment	51			51
FSM Funding Adjustment	209			209
PEF Carried Forward to 22-23			1,241	1,241
Final Scottish Government Income	(285,525)	(28,350)	(21,327)	(335,202)

2.5 Detailed explanations of the significant variances in service expenditure compared to the approved budgets, together with information on funding to be carried forward to support expenditure during 2022/23, are provided in appendices 1 to 5 to this report. A full list of the proposed carry forward of earmarked funds is included at Appendix 5.

A brief explanation of the significant movements for each service since Period 8 is outlined as follows:

(i) Chief Executive's – underspend of (£0.638m), an increase in underspend of (£0.018m)

The movement is primarily related to:-

- Vacancy management across services , (£0.113m);

This has been partly offset by increased expenditure in relation to :-

- Additional costs in relation to the procurement of Covid PPE, £0.075m
- Lower than budgeted income from NDR and Council Tax statutory additions, £0.132m;
- Additional contribution to the Capital Fund as part of the agreed reimbursement of ICT infrastructure investment, £0.101m;

It is requested that a further £0.305m of the underspend is earmarked in respect of :

- Various committed ICT equipment, resources and software services impacted by delays in the supply chain, £0.181m;
- AGD Digital Processing Manufacturing Centre project. £0.070m;
- 22/23 Making Waves Festival, £0.044m; and
- Customer Services Kiosk Refurbishment, £0.010m.

(ii) Communities – underspend of (£2.972m), an increase in underspend of (£1.222m)

The movement is primarily related to:-

- Additional vacancy management underspends across services, (£0.662m);
- Increased underspends on Supplies and Services across the Connected Communities service linked the Covid-19 restrictions, (£0.445m); and
- Additional PPP rebates, (£0.114m).

It is requested that a further £1.057m of this underspend is earmarked for use 2022/23 in relation to:

- Support for cost pressures within the Early Learning and Childcare (ELC) capital programme, £0.300m;
- Additional earmarking in relation to the expansion of ELC, £0.194m;
- Inclusion Group funding to support temporary interventions, £0.173m;
- Eglinton Country Park - Community Gardens and Making Waves funding, £0.157m;
- Various supplies and services within Libraries, £0.082m.
- Funding to support additional Locality Workers linked to increased workload, £0.050m;
- Community Planning Partnerships for the Place Cube Project, £0.036m;
- Ardrossan Civic Centre renovation works, £0.027m;
- Procurement of exemplar furniture for Ardrossan Academy, £0.020m; and
- ICT equipment delays, £0.018m.

(iii) Place – underspend of (£2.475m), an increase in underspend of (£1.694m)

The movement is primarily related to:-

- Reduced expenditure on Supplies and Services and Third Party Payments across services, (£0.717m);
- Vacancy management across services, (£0.464m);
- Lower than anticipated uptake of ELC meals within Facilities Management, (£0.363m);
- Remaining project expenditure budgets in respect of Community Renewal Fund and Ayrshire Growth Deal projects, (£0.245m); and
- Reduced provision for bad debts in relation to Temporary Accommodation income, (£0.122m).

These have been partly offset by increased Transport Provision costs, £0.252m.

It is requested that a further £1.353m of the underspend is earmarked for use in 2022/23 in relation to:

- Additional earmarking in relation to the expansion of ELC, £0.372m;
- Community Renewal Fund and Ayrshire Growth Deal project costs, £0.283m;
- Temporary Accommodation furniture, £0.150m;
- Support for the Sustainability Agenda, £0.118m;
- Rapid Rehousing Transition Plan costs, £0.088m;
- ESF / Shared Prosperity Fund transition provision, £0.083m;
- Ardrossan Hostel upgrades, £0.072m;
- Our Future Working Environment reconfiguration costs, £0.049m;
- Lochshore Visitor and Community Hub initial costs, £0.045m;
- CCTV Maintenance, £0.036m;
- Community Safety Initiative, £0.026m;
- Window Cleaning Contract, £0.011m;
- Environmental Health Officer funding, £0.010m; and
- Transport Contractual Commitments, £0.010m.

(iv) Other Corporate Items – underspend of (£11.203m), an increase in underspend of (£10.691m)

The increased underspend is primarily related to :

- Funding announced as part of the Local Government Finance Settlement 2022/23 which will not be utilised during 2021/22, (£4.405m);
- The release of provisions following a review of long term debtor and potential credit losses, (£3.436m);
- Centrally held funds in relation to the 2021/22 pay settlement, which are no longer required following the lower than budgeted settlement, (£2.438m);
- Previously approved expenditure pressures which have not been drawn down during 2021/22, (£0.893m);
- Lower than budgeted severance costs during 2021-22, (£0.501m); and
- Higher than anticipated Housing Benefit Overpayments and Subsidy recovery, (£0.253m).

It is requested that a further £9.118m of the underspend is earmarked for use in 2022/23 in relation to:

- Contribution to the Loans Fund to support the 10 year Capital Investment Programme and address rising cost pressures, £2.569m;
- Provision for contractual electricity and gas price increases for 2022/23 to reflect current market inflationary levels, £1.066m;
- Provision for additional non-contractual inflationary pressures (e.g. food costs, fuel, etc.), £0.822m;
- Business continuity resilience infrastructure, £0.200m;
- Scottish Government Funding received later in the financial year, not fully utilised in year, in respect of:-
 - Business Support and Low Income Families, £2.154;
 - Employability, £0.870m;
 - Financial Insecurity, £0.429m;
 - Self-isolation Support grants, £0.313m;
 - Tenant Grant Fund grants payments, £0.284m;
 - 21/22 SNCT Payroll costs £0.162m;
 - CO2 Monitors, £0.077m;
 - Summer of Play, £0.20m;
 - Civil Contingencies, £0.020m;
 - Trainee Educational Psychologist, £0.010m; and
 - British Sign Language, £0.005m.
- Previously approved budget allocation to support future service delivery:-
 - Customer Service Staffing Commitments, £0.039m;
 - Finance Service Software, £0.035m;
 - Cost of the School Day, £0.024m; and
 - Trainee Health and Safety Officer, £0.019m.

Health and Social Care Partnership

2.6 The final HSCP financial performance report for the year will be presented to the Integration Joint Board on 16 June 2022 and will outline the 2021/22 financial performance in more detail, including:

- An underspend of £13.616m for the year, which, after adjustment for earmarked reserves, leaves an adjusted year-end breakeven position;
- The earmarking of £13.616m includes £11.762m for specific purposes, including Covid-19, ADP, Care at Home. Interim Care Home Placements and Recovery and Renewal, and £1.854m contribution to the IJB's General Reserves; and
- The application of £1.486m, set aside by North Ayrshire Council, to make a partial repayment of the IJB's deficit to the Council. This has reduced the IJB's outstanding deficit to £2.320m at 31 March 2022.

Housing Revenue Account

- 2.7 The Housing Revenue Account budgeted for a breakeven position in 2021/22. A net underspend of £2.941 is reported, representing 5.4% of the Council's HRA revenue budget. This is summarised in the following table with further details provided in Appendix 6. The underspend will be allocated to HRA reserves for utilisation in future years:

	Annual Budget	Actual Outturn to 31 March 2022	Variance for year (Fav)/Adv	Projected Variance at P8 (Fav)/Adv	Movement
	£000's	£000's	£000's	£000's	£000's
Employee Costs	5,175	4,959	(216)	-	(216)
Property Costs	20,924	18,001	(2,923)	(2,120)	(803)
Supplies & Services	331	304	(27)	(122)	95
Transport Costs	33	12	(21)	(3)	(18)
Administration Costs	2,103	1,630	(473)	10	(483)
Third Party Payments	2,435	2,657	222	(39)	261
Transfer Payments	279	118	(161)	(169)	8
Other Expenditure	379	592	213	45	168
Capital Financing Costs	22,324	21,973	(351)	(676)	325
Gross Expenditure	53,983	50,246	(3,737)	(3,074)	(663)
Income	(53,983)	(53,187)	796	(224)	1,020
Net Expenditure	-	(2,941)	(2,941)	(3,298)	357

- 2.8 Detailed explanations of the significant variances in expenditure compared to the approved budgets are provided in appendix 6 to this report.

A brief explanation of the significant movements for each service since Period 8 is outlined as follows:

- (i) **Employee Costs – underspend of (£0.216m), an increase in underspend of (£0.216m)**
The increased underspend reflects vacancy management across the service.
- (ii) **Property Costs – underspend of (£2.923m), an increase in underspend of (£0.803m)**
The movement reflects lower than anticipated expenditure on Planned and Cyclical Maintenance, (£0.283m), Aids and Adaptations, (£0.352m), and Other Property Costs, (£0.566m), which have been partly offset by increased expenditure on Responsive Repairs, £0.121m, and Void Repairs, £0.277m.
- (iii) **Supplies and Services – underspend of (£0.027m), a reduction in underspend of £0.095m**
The movement is primarily related to costs related to, £0.111m.

- (iv) **Administration Costs – underspend of (£0.473m), a movement of (£0.483m) from the previously reported overspend of £0.010m**
The movement reflects lower than anticipated recharges from the General Fund, (£0.210m), and lower than anticipated expenditure on Legal Expenses, (£0.127m), and a range of business support costs.
- (v) **Third Party Payments – overspend of £0.222m, a movement of £0.261m from the previously reported underspend of (£0.039m)**
The movement reflects higher than anticipated payments to other departments within the Council.
- (vi) **Other Expenditure – overspend of £0.213m, an increase in overspend of £0.168m**
The movement reflects increased provision for bad debts.
- (vii) **Capital Financing Costs – underspend of (£0.351m), a reduction in underspend of £0.325m**
The movement reflects the revised borrowing strategy and the actual cash flows and interest rates to support the HRA capital investment programme.
- (vi) **Income – under recovery of £0.796m, a movement of £1.020m from the previously reported over recovery of (£0.224m)**
The movement reflects under recoveries in Council House Rents, £0.820m, and recharge income.

3. Proposals

3.1 It is proposed that Cabinet:

- (a) note the information and financial performance outlined in the report;
- (b) approve the additional earmarking of £11.833m identified at 2.5 to meet future year commitments;
- (c) note the transfer of the net in-year underspend of £3.073m to supplement the Investment Fund;
- (d) note the financial performance of the Health and Social Care Partnership at 2.7; and
- (e) note the IJB cumulative deficit position of £2.320m at 31 March 2022.

4. Implications/Socio-economic Duty

Financial

4.1 General Services

The final outturn position for the year is an underspend of (£3.073m) which will be applied to supplement the Council's Investment Fund.

Housing Revenue Account

The final outturn position for the year is an underspend of (£2.941m) which will be allocated to the HRA Reserves.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 This report directly supports the Council Plan 2019 to 2024 by maximising resources and providing value for money to support financially sustainable delivery models.

Community Wealth Building

4.7 None.

5. Consultation

5.1 Executive Directors have been consulted as part of the review of financial performance and have approved the variances contained in this report.

Mark Boyd
Head of Service (Finance)

For further information please contact **David Forbes, Senior Manager (Strategic Business Partner)**, on **01294 324551** or **DavidForbes@north-ayrshire.gov.uk**.

Background Papers

Revenue Budget 2021/22: Financial Performance to 30 November 2021 - Cabinet – 25 January 2022

CHIEF EXECUTIVES
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Chief Executive's Office					
Chief Executive's Office	148	143	(5)	(3%)	
Total for Chief Executive's Office	148	143	(5)	(3%)	
Financial Services					
Change Programme	107	107	-	0%	
Audit, Fraud, Safety & Insurance	571	559	(12)	(2%)	
Corporate Procurement	1,021	974	(47)	(5%)	1
Financial Services	1,420	1,404	(16)	(1%)	
Revenues	2,218	2,242	24	1%	2
Total for Financial Services	5,337	5,286	(51)	(1%)	
People & ICT					
Employee Services	1,042	1,070	28	3%	
HR & Organisational Development	1,210	1,169	(41)	(3%)	
ICT	5,440	5,264	(176)	(3%)	3
Business Support	1,359	1,265	(94)	(7%)	4
Customer Services	6,654	6,676	22	0%	5
Total for People & ICT	15,705	15,444	(261)	(2%)	
Recovery & Renewal					
Transformation	846	821	(25)	(3%)	
Total for Recovery & Renewal	846	821	(25)	(0)	
Democratic Services					
Legal & Licensing	777	745	(32)	(4%)	6
Policy, Performance & Elections	757	696	(61)	(8%)	7
Communications	474	450	(24)	(5%)	
Civil Contingencies	40	37	(3)	(8%)	
Committee Services	353	339	(14)	(4%)	
Member Services	1,251	1,197	(54)	(4%)	8
Information Governance	437	370	(67)	(15%)	9
Total for Democratic Services	4,089	3,834	(255)	(6%)	
Growth & Investment					
Tourism	147	103	(44)	(30%)	10
Growth & Investment	78	81	3	4%	
Total for Growth & Investment	225	184	(41)	(0)	
Totals	26,350	25,712	(638)	(2%)	
Less Proposed Carry Forwards		450	450		
Net Total	26,350	26,162	(188)	(1%)	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance
	£000	£000	£000	
Employee Costs	16,907	16,943	36	0%
Property Costs	73	84	11	0%
Supplies and Services	3,090	3,112	22	1%
Transport and Plant Costs	44	39	(5)	(11%)
Administration Costs	1,440	1,183	(257)	(18%)
Other Agencies & Bodies	8,518	8,523	5	0%
Transfer Payments	836	836	-	0%
Other Expenditure	43	43	-	0%
Capital Financing	-	-	-	-
Gross Expenditure	30,951	30,763	(188)	(1%)
Income	(4,601)	(5,051)	(450)	10%
Net Expenditure	26,350	25,712	(638)	(2%)

CHIEF EXECUTIVES
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Finance - Corporate Procurement
			Movement - There has been an adverse movement of £0.070m. Within this movement £0.075m is due to increased Covid-19 PPE expenses, but is partially offset with a favourable movement of £0.005m due to vacancy management.
953	(194)	-20%	Employee Costs - An underspend of £0.194m due to vacancy management.
11	154	1400%	Supplies and Services - Overspend of £0.154m due to Covid-19 PPE expenses.
	(7)		Other minor variances
	(47)		
Note 2			Finance - Revenues
			Movement - There has been an adverse movement of £0.098m from P10 due to an under recovery of statutory additions income of £0.132m which is slightly offset by an additional underspend in sheriff officer commission of £0.028m and bank charges of £0.007m.
427	(17)	-4%	Employee Costs - An underspend of £0.017m due to vacancy management.
235	(96)	-41%	Administration Costs - Underspends of £0.089m in Sheriff Officer Commission due to new procurement arrangements and bank charges £0.007m.
(1,285)	132	-10%	Income - Under recovery of income due to decreased income from statutory additions of £0.132m.
	5		Other minor variances
	24		
Note 3			People & ICT - ICT
			Movement - There has been an adverse movement of £0.101m from P10 mainly due to a contribution to capital fund as part of the agreed repayment of investment in ICT infrastructure.
3,188	(62)	-2%	Employee Costs - There is an underspend of 0.032m due to vacancy management and £0.030m due to non uptake of superann scheme
12	(8)	-67%	Transport Costs - There is an underspend of £0.008m due to lower than usual staff fares/mileage.
2,205	(102)	-5%	Supplies and Services - There is an underspend of £0.103m in WAN due to delays in equipment deliveries resulting from global chip shortages. An underspend of £0.042m in ICT Management Software Licences due to delayed procurement and £0.105m in Software Licence for O365 due to removal of temporary staff costs and reduction in consultancy costs. £0.009m underspend in Server Support due to reduction in maintenance contract costs and other minor underspends of £0.009m. These underspends are partially offset by a £0.167m contribution to capital fund as part of the agreed repayment of investment in ICT infrastructure.
	(4)		Other minor variances
			It is proposed to earmark funds of £0.070m for Project Resource equipment (WAN /LAN /Telephony /Other Infrastructure); £0.020m CRM Project Implementation; £0.040m O365 Backup and Recovery; £0.022m ITSM SaaS shortfall 2022/23; and £0.017m for current backup solution extension; £0.007 for delayed Computer Equipment
	(176)		
Note 4			People & ICT - Business Support
			Movement - There has been a favourable movement of £0.024m since P10.
1,257	(86)	-7%	Employee Costs - An underspend of £0.086m due to vacancy management and maternity leave.
	(8)		Other minor variances
			It is proposed to earmark funds of £0.015m - £0.005m for delayed computer equipment, estimated delivery now end of April and £0.010m for kiosk refurbishment for Customer Services.
	(94)		
Note 5			People & ICT - Customer Services
			Movement - There has been a favourable movement of £0.004m from P10.
63	(21)	-33%	Admin Costs - There is an underspend of £0.021m due to Benefits Postages. Excess budget will be utilised to cover increased software costs in 22/23 (Netcall) Request to earmark £0.010m for kiosk refurbishment through BS underspend.
(2,097)	41	-2%	Income - There is an under recovery of £0.041m in Registration Income due to COVID but also a historic under recovery.
	2		Other minor variances
	22		

Budget £000	Variance £000	Variance as % of budget	Section
Note 6			Democratic Services - Legal & Licensing
			Movement - There has been an adverse movement of £0.030m. This is due to an under-recovery of licensing income.
1,184	(57)	-5%	Employee Costs - An underspend of £0.057m due to vacancy management.
47	(25)	-53%	Admin Costs - There is an underspend of £0.025m due to a range of minor underspends.
(494)	49	-10%	Income - There is an under-recovery of £0.031m within licensing income due to ongoing implications from the COVID 19 pandemic alongside an under-recovery of legal costs £0.016m and other minor variances.
	1		Other minor variances
	(32)		
Note 7			Democratic Services - Policy, Performance & Elections
			Movement - There has been a favourable movement of £0.053m from P10 due to a reduction in employee costs from vacancy management and overtime costs and reduced admin costs.
667	(40)	-6%	Employee Costs - An underspend of £0.024m due to vacancy management and £0.016m due to lower overtime costs.
	(21)		Other minor variances
	(61)		
Note 8			Democratic Services - Member Services
			Movement - There has been a favourable movement of £0.065m from P10 due to civic events, travel, member allowances and various minor underspends.
37	(30)	-81%	Supplies & Services Costs - An underspend of £0.030m mainly due to civic events £0.015m, other departments and hall lets £0.010m and various other minor underspends
904	(41)	-5%	Admin Costs - An underspend of £0.040m mainly due to members travel expenses £0.018m, member allowances £0.009m and various other minor underspends
	17		Other minor variances
	(54)		
Note 9			Democratic Services - Information Governance
			Movement - There has been a favourable movement of £0.013m due to reduction in employee costs from vacancy management.
430	(64)	-15%	Employee Costs - An underspend of £0.064m due to vacancy management.
	(3)		Other minor variances
	(67)		
Note 10			Growth & Investment - Tourism
			Movement - There has been a favourable movement of £0.044m from P10 this is in relation to the Events budget. This budget requires to be carried forward to 22/23 to contribute towards the planned 22/23 Making Waves Festival.
103	(44)	-43%	Other Agencies & Bodies - this underspend consists of £0.044m in relation to the annual events budget. Events have been on hold due to risks around Covid. The Making Waves festival is now planned for 22/23 and these funds require to be carried forward to meet some of the costs.
			It is proposed to earmark £0.044m to contribute towards the planned 22/23 Making Waves Festival.
			It is also requested to earmark funds of £0.070m from the Chief Executive overall underspend to support the funding of phase 1 of the AGD Digital Processing Manufacturing Centre project at i3 in Irvine.
	(44)		

COMMUNITIES
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Early Years Education	21,795	19,730	(2,065)	-9.5%	1
Primary Education	41,785	41,951	166	0.4%	2
Secondary Education	46,467	46,225	(242)	-0.5%	3
Additional Support Needs	11,870	11,663	(207)	-1.7%	4
Education - Other	7,433	7,386	(47)	-0.6%	5
Pupil Equity Fund	4,626	4,626	-	0.0%	7
Connected Communities	15,207	14,630	(577)	-3.8%	8
Net Total	149,183	146,211	(2,972)	-2.0%	
Less Proposed Carry Forwards	-	2,457	2,457		
Net Total	149,183	148,668	(515)	0%	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	128,503	126,575	(1,928)	-2%
Property Costs	735	753	18	2%
Supplies and Services	12,449	11,662	(787)	(6%)
Transport and Plant Costs	148	105	(43)	(29%)
Administration Costs	882	797	(85)	(10%)
Other Agencies & Bodies	16,481	15,840	(641)	-4%
Transfer Payments	580	584	4	0%
Other Expenditure	8	8	-	
Capital Financing	78	78	-	0%
Gross Expenditure	159,864	156,402	(3,462)	-2%
Income	(10,681)	(10,191)	490	-5%
Net Expenditure	149,183	146,211	(2,972)	-2%

COMMUNITIES
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Early Years Education
			Movement: There has been a favourable movement of £0.174m since P10, mainly due to an increase in employee costs underspend.
16,472	(1,600)	-10%	Employee costs: An underspend due to the future opening of Marress House and Montgomerie Park establishments, additional vacancies and cover was not accessed at previously assumed levels.
464	(80)	-17%	Supplies & Services: underspends across all areas of EY establishments
4,740	(353)	-7%	Third Party Payments: A cautious approach was taken when setting the funded provider budget at the outset of the 1140 expansion programme. This budget will be refined in the future, taking account of uptake of places and the work being done nationally around the sustainable rates paid to our funded providers.
	(32)		Other minor movements across various budget lines
			It is requested to earmark funds of £1.594m for the EY expansion in view of the future funding model that is to be confirmed.
			It is requested to earmark funds of £0.300m to support cost pressures within the ELC capital investment programme
	(2,065)		
Note 2			Primary Education
			Movement: There has been an adverse movement of £0.062m since P10 mainly due to an increase in employee costs overspend of £0.072m and an increase in janitor overtime for school lets of £0.032m.
40,173	201	1%	Employee Costs : overspends of £0.201m within 8 primary schools. Work is ongoing with the schools to bring their budgets back in line with resources.
1,456	(50)	-3%	Supplies and Services : £0.027m underspend in PPP costs due to reduced RPI (Feb 21 rate) and utility costs and £0.023m collective underspends across all school budgets
110	(45)	-41%	Third Party Payments: no overtime required due to the schools not operating school lets due to COVID situation
(98)	60	-61%	Income: no school let income due to school lets not operating due to COVID situation.
			It is requested to earmark funds of £0.018m for IT equipment in schools which had been ordered but not received by 31 March 22
	166		
Note 3			Secondary Education
			Movement: There has been an unfavourable movement of £0.094m since P10, mainly due to increased school cover and school lets janitor overtime.
39,837	16	0%	Employee Costs : £0.016m overspend in school absence cover teaching costs. Work is ongoing with the schools to bring their budgets back in line with resources.
6,427	(288)	-4%	Supplies and Services : £0.264m underspend in PPP costs due to reduced RPI (Feb 21 rate) and utility costs
160	(32)	-20%	Third Party Payments: an underspend of £0.059m as less overtime was required due to the schools not operating school lets due to COVID
(83)	62	-75%	Income: no school let income due to school lets not operating due to COVID situation.
			It is requested to earmark funds of £0.020m to cover the costs of the exemplar furniture in Ardrossan Academy that will be purchased in the new financial year.
	(242)		
Note 4			ASN
			Movement: There has been an unfavourable movement of £0.068m since P10, mainly due to a reduction in employee costs underspend of £0.099m.
9,160	(260)	-3%	Employee costs: £0.355m underspend in non teaching costs partially offset by a £0.095m overspend in teaching costs across ASN school and bases provision.
355	30	8%	Other Local Authorities payments - £0.030m overspend due to additional NAC children being placed in other local authority establishments to meet the expanding demand.
1,010	(266)	-26%	There is an underspend of £0.266m on external day placements as a result of the screening process currently in place. This enables the children to remain in mainstream establishments or in-authority ASN establishments.
365	460	126%	There is an overspend of £0.460m on external specialist residential placements due to Covid affecting the ongoing number of children in residential education. Currently there are 7 children in accommodation. Joint working is ongoing with HSCP to continually assess the care setting for these children in delivering positive outcomes.
(460)	(112)	24%	Other Local Authorities income - Other Local Authorities that choose to place children in NAC establishments. There is an an over recovery of £0.112m due to an increase in demand.
	(59)		Other minor movements across various budget lines
			It is requested to earmark funds of £0.173m from Inclusion Group budget underspend to support temporary interventions in the transition to a new process from August 2022.
	(207)		

Budget £000	Variance £000	Variance as % of budget	Section
Note 5			Education Other
			Movement: There has been a favourable movement of £0.713m since P10. This is mainly due to an increase in employee turnover of £0.575m and increased income from PPP insurance rebate/deductions of £0.114m.
5,738	311	5%	Employee costs: variances are managed within the context of the Covid-19 Education recovery Plan and available Scottish Government funding. Includes an overspend of £0.055m due to backfilling of Director and HoS post and £0.062m VER costs for HQ staff.
1,621	(38)	-2%	Third Party Payments - underspend of £0.046m in grant of additional payment to teachers
(1,944)	(318)	16%	Income - PPP insurance rebate and deductions was £0.274m in excess of budget.
	(2)		Other minor movements across various budget lines
	(47)		
Note 6			Connected Communities
			Movement: There has been a favourable movement of £0.527m since P10, mainly due to an increase in employee costs underspend of £0.168m and further underspends across supplies and services budgets of £0.445m.
7,467	(683)	-9%	Employee Costs: Underspends of £0.229m in Libraries, £0.257m in Community Facilities, £0.085m in Arran Outdoor, £0.010m in Country Parks, £0.010m in Active Schools, £0.069m in Community Development and £0.026m in Arts, all mainly due to staff costs being reduced due to Covid-19 and staff being redeployed to Facilities Management.
2,156	(344)	-16%	Supplies & Services: Underspends in Country Parks £0.112m, Libraries £0.045m, £0.053m in Arran Outdoor, £0.087m in Community Development, £0.018m in CPP and £0.023m in Arts, mainly due to expenditure being reduced across all areas to help offset the under recovery of income.
6,738	(29)	0%	Third Party Payments: Includes increased subsidy support for NALL of £1.075m due to the impact of Covid-19 restrictions and the impact on customer base. Additional support from the Council will be from the use of previously earmarked funds totalling £1.486m which will be used to support the trading deficit position and the renewal programme within NALL. Overspends in Libraries of £0.053m and Community facilities of £0.026m for payments to community groups, offset by underspends of £0.056m in Community Development and £0.053m in Community Development Fund
(1,818)	527	-29%	Income: Under recovery of income relates mainly to £0.196m in Community Facilities, £0.114m in Arran Outdoor Centre, £0.005m in Country Parks, £0.049m in Libraries and £0.043m in Arts, all due to Covid-19.
	32		Other minor movements across various budget lines.
			It is requested to earmark funds of £0.036m for CPP for the Place Cube Project which is to develop the community books for each locality
			It is requested to earmark funds of £0.050m for salaries of 2 Community Workers to assist increased workload for locality planning
			It is requested to earmark funds of £0.027m in Community Facilities for Ardrossan Civic Centre renovation works, following its use in Covid services
			It is requested to earmark funds of £0.157m in Eglinton Country Park for Community Gardens and Making Waves funding, Community Gardens electricity connection, replace fences, construct a path and pier boardwalk and purchase storage containers
			It is requested to earmark funds of £0.082m in Libraries for Library furniture, Library booking system, I-Phones and the relocation of Brodick School Library
	(497)		

PLACE
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
Directorate and Support	£000 9	£000 -	£000 (9)	(100%)	
Physical Environment					
Building Services	(2,490)	(2,710)	(220)	9%	1
Property Governance	56	56	-	0%	
Protective Services	1,386	1,291	(95)	0%	2
Facilities Management	17,084	16,135	(949)	0%	3
Other Housing	4,376	3,632	(744)	(17%)	4
Total for Physical Environment	20,412	18,404	(2,008)	(10%)	
Commercial Services					
Roads	6,762	6,787	25	0%	5
Streetscene	4,988	5,044	56	1%	6
Waste Resources	8,728	9,190	462	5%	7
Total for Commercial Services	20,478	21,021	543	3%	
Economic Development and Regeneration					
Economic Policy	535	361	(174)	0%	8
Planning & Protective Services	341	339	(2)	(1%)	
Economic Development	5,481	4,903	(578)	(11%)	9
Total for Economic Growth and Regeneration	6,357	5,603	(754)	(12%)	
Sustainability, Transport & Corporate Property					
Property Management & Investment	1,946	1,940	(6)	0%	10
Housing Assets & Investment	(30)	-	30	0%	
Property Maintenance	197	323	126	0%	11
Property Running Costs	5,100	4,739	(361)	0%	12
Energy and Sustainability	4,731	4,347	(384)	(8%)	13
Internal Transport	9,840	10,188	348	4%	14
Total for Economic Growth and Regeneration	21,784	21,537	(247)	(1%)	
Net Total	69,040	66,565	(2,475)	(4%)	
Transfer to Earmarked Reserves		2,263	2,263		
Net Total	69,040	68,828	(212)	0%	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	58,599	58,146	(453)	(1%)
Property Costs	20,208	19,711	(497)	(2%)
Supplies and Services	13,350	10,736	(2,614)	(20%)
Transport and Plant Costs	9,739	10,316	577	6%
Administration Costs	2,241	2,081	(160)	(7%)
Other Agencies & Bodies	25,134	24,173	(961)	(4%)
Transfer Payments	526	544	18	3%
Other Expenditure	486	371	(115)	(24%)
Capital Financing	95	103	8	
Gross Expenditure	130,378	126,181	(4,197)	(3%)
Income	(61,338)	(59,616)	1,722	(3%)
Net Expenditure	69,040	66,565	(2,475)	(4%)

PLACE
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Building Services
			Movement - There has been a favourable movement of £0.220m since Period 10. This is primarily due to an increased underspend of £0.334m in supplies and services and £0.360m in third party payments. This is partially offset by a reduction in the employee costs underspend of £0.177m and an increased shortfall in income of £0.331m.
9,189	(964)	(10%)	Employee Costs: An underspend of £0.964m due to vacancy management and additional labour no longer required for the door renewal programme.
4,637	(1,106)	(24%)	Supplies & Services: An underspend of £1.106m in supplies and services. This is primarily due to an underspend of £1.113m in materials due to a change in the composition in the works programme. This underspend is offset against the reduction in income shown below.
3,002	1	0%	Third Party Payments: An overspend of £0.052m in payment to contractors partially offset by an underspend in Agency costs of £0.051m
(20,673)	1,864	(9%)	Income: There is an under recovery of income of £1.864m. This is primarily due to the delay in the door renewal and kitchen programmes.
	(15)		Other minor movements
	(220)		
Note 2			Protective Services
			Movement - There has been a favourable movement of £0.017m since P10. This is mostly due to further vacancy management.
1,750	(113)	(6%)	Employee Costs: Underspend of £0.113m due to vacancy management.
(710)	32	(5%)	Income: Under-recovery in Building warrants £0.064m offset by additional Income in Pest control £0.010m and miscellaneous £0.015m.
	(14)		Other minor movements
			It is proposed to earmark £0.010m for Protective service salaries. This is in relation to the grant funded Environmental Health Officer post.
	(95)		
Note 3			Facilities Management
			Movement - There has been a favourable movement of £0.121m from period 10. This is due to further underspends of £0.156m in employee costs through vacancy management, reduction in overtime and casual costs and an underspend within the pay award budget. In addition, there has been a favourable movement of £0.126m in income primarily due to increase in commercial catering income and cleaning non-statutory income. This has been offset against increased supplies and services costs of £0.085m primarily due to increased food costs and an increase of £0.073m in property costs.
13,657	(536)	(4%)	Employee Costs: Underspend of £0.253m is due to reduced commercial catering activity. There is a further underspend of £0.191m due to vacancy management and reduced overtime and casual costs. There is an underspend of £0.093m due to the pay award not being claimed by past employees.
1,178	81	7%	Property Costs: Overspend is primarily in relation to purchasing cleaning materials in response to Covid-19.
5,222	(1,396)	(27%)	Supplies and services: There is a saving of £0.272m in food due to reduced commercial catering. There are further food savings of £0.282m due to reduced school meal uptake and a lower average cost per meal from better procurement and less food wastages. In addition, there is an underspend within Early Years of £0.707m which has arisen as budgets were based on all establishments being open from April 2021 however some Early Years establishments did not open until August 2021. In addition, the absence rate within Early Years is resulting in reduced meals being served and the cost per meal is lower than initially expected. There is also a saving of £0.126m within tools and implements.
3,169	919	29%	Income: There is an under-recovery in commercial catering income of £1.037m due to the closure of buildings and Covid-19 restrictions. There is also an under-recovery of school meal income of £0.097m. This is offset against £0.117m of income for providing security at the new Lockhart School, Red Rose House and Flatt Road and £0.050m over-recovery of cleaning non-statutory income.
			As the service emerges from Covid a marketing campaign is currently being rolled out to increase the uptake of school meals across the school estate.
	(17)		Other minor movements
			FM are requesting to earmark £0.372m within the Early Years expansion as it is linked to specific grant funding provided by the Scottish Government. This is in addition to the £0.335m approved at period 8 and makes a revised total of £0.707m.
	(949)		

Budget £000	Variance £000	Variance as % of budget	Section
Note 4			Other Housing
			Movement - There has been favourable movement of £0.250m since period 10. Property costs have decreased by £0.113m, which is mainly the result of a decrease in furniture purchases and property repairs, partly offset with an increase in void rent loss and cleaning costs. There has been a decrease of £0.057m in employee costs due to vacancy management, a decrease of £0.045m in supplies and services and £0.040m in third party payments.
4,335	(387)	(9%)	Employee Costs: The underspend is due to vacancy management.
2,986	79	3%	Property Costs: Additional levels of temporary furnished accommodation units as a result of Covid-19 and Hostel closure, has resulted in increased property rental charges, furnished tenancy grants and void rent loss. These are offset by the additional rental income generated. Underspend on property repairs to Ardrossan Hostel and furniture purchases which have been deferred to 2022/23.
255	(42)	(16%)	Supplies and Services - £0.020m underspend on CCTV WAN costs and small underspends across the service.
2,875	(44)	(2%)	Third Party Payments - £0.029m underspend on Rapid Rehousing Transition Plan costs.
200	(85)	(43%)	Other Expenditure: Underspend of £0.073m for bad debt provision. The bad debt budget was based on the increase required to the bad debt provision in the previous year, which was due to an increase in arrears as a knock on effect of Covid-19. It was anticipated that there would be a similar increase this year, however the bad debt provision has only required an increase of £0.043m.
(6,437)	(224)	3%	Income: The over recovery of income relates mainly to the increase in temporary accommodation units in use. The budget was set for 230 units and up to 250 units have been in use at any time.
	(41)		Other minor movements.
			It is requested to earmark £0.357m of this underspend for various items in 2022/23. £0.150m for furniture purchases, £0.088m for the 5 year Rapid Rehousing Transition Plan, £0.072m for Ardrossan Hostel upgrades, £0.036m for CCTV maintenance and upgrades and £0.011m for a new window cleaning contract.
	(744)		
Note 5			Roads
			Movement - There has been an adverse movement of £0.025m since P10, mainly due to increased external plant costs.
4,164	(27)	(1%)	Employee Costs: Underspend in Winter Maintenance employee costs as the result of a mild winter.
(2,617)	33	(1%)	Income: Under recovery of income is mainly for Design income from other departments.
	19		Other minor movements.
			A budget virement was processed to increase the Network contractors budget by £0.706m, supplies and services budget by £0.159m, income from other departments budget by £0.805m and decrease the employee costs budget by £0.060m. The virement is mainly due to an increase in income generating work for other Council Services, which results in increased expenditure.
	25		
Note 6			Streetscene
			Movement - There has been a favourable movement of £0.117m since period 10. This is primarily due to a £0.089m decrease in employee costs through vacancy management and a reduction in overtime and casual costs. In addition, there was a £0.042m increase in income offset against additional supply and services costs of £0.013m.
129	121	94%	Transport Costs: Overspend is Covid related, with £0.053m for additional vehicle hire and £0.021m for the associated fuel costs primarily due to social distancing restrictions. There is also an overspend in skip hire of £0.043m due to increased waste arising from more visitors.
(2,757)	(108)	4%	Income: This is due to an over-recovery of interment income and site clearance/ flytipping income.
	43		Other minor movements
	56		
Note 7			Waste Services
			Movement - There has been a favourable movement of £0.145m since P10 due mostly to movements in materials & supplies.
4,762	847	18%	Employee Costs: Overspend of £0.847m, the majority of which is Covid related, due to the requirement for significant additional temporary labour and use of overtime to mitigate self-isolation absence, provide Covid support crews and cover unused annual leave in order to maintain essential services.
358	(70)	(20%)	Supplies & Services: Underspends in materials £0.050m and trade effluent £0.032m. Offset by overspend in plant & tools £0.019m.
6,406	(346)	(5%)	Third Party Payments: Underspend in Payment to contractors of £0.379m largely a result of improved quality of our recycle streams following sustained 'right stuff, right bin' campaigns alongside more competitive recycle prices within our disposal contracts.
(3,051)	89	(3%)	Income: Under-recovery of income due to a reduction in commercial waste of £0.076m due to Covid-19 and less gas extracted from the landfill site of £0.095m, offset by an increase of £0.087m from diverted waste.
145	(26)	(18%)	Administration Costs: Underspends in general advertising and printing costs £0.024m.
	(32)		Other minor movements.
	462		

Budget £000	Variance £000	Variance as % of budget	Section
Note 8			Economic Policy
			Movement - There has been a favourable movement of £0.152m since P10 mostly due to funds for the Community Renewal Fund and AGD projects of £0.146m. Delivery periods are extended.
184	(18)	(10%)	Employee Costs: Underspend of £0.018m due to vacancy management.
341	(157)	(46%)	Third Party Payments: Underspend of £0.146m in relation to the Community Renewal Fund and AGD projects as well as £0.011m other payment to contractors.
1			Other minor movements
			It is requested to earmark the Community Renewal Funds and AGD projects underspend of £0.146m to meet future project costs and extended delivery deadlines.
(174)			
Note 9			Economic Development
			Movement - There has been a favourable movement of £0.112m within Employability and Skills. This is due to additional external funding, over recovery of SDS income and young people leaving the MA programme early to take up jobs or further training opportunities. There has been a favourable movement of £0.099m in Regeneration, mainly due to the Community Renewal Fund expenditure due to be incurred in 2022/23.
4,367	(38)	(1%)	Employee Cost: Underspend of £0.036m within AGD projects which Employability and Skills are requesting to earmark to help cover future program costs.
6,081	(434)	(7%)	Third Party Payments: Employability and Skills underspend of £0.348m is primarily due to receiving external funding in 2021/22. Underspend of £0.101m in Regeneration relating to Community Renewal funding.
(6,111)	(101)	2%	Income: £0.083m of Kickstart administration income has been received. Request that this be earmarked in case of delays or no approvals in place to allow services and staff to transition from ESF to Shared Prosperity Fund in January 2023.
(5)			Other minor movements.
			It is requested to earmark the AGD underspend of £0.036m. Due to recruitment challenges this is required to help cover future project costs.
			It is requested to earmark administration income of £0.083m to mitigate risks in case of delays or no approvals in place to allow services and staff to transition from ESF to Shared Prosperity Fund in January 2023.
			It is requested to earmark the Community Renewal Fund underspend of £0.101m to be used in 2022/23.
			It is requested to earmark £0.045m of the underspend as a contribution towards the first year costs of the Lochshore Visitor and Community Hub.
(578)			
Note 10			Property Management and Investment
			Movement - There has been a favourable movement of £0.064m since P10 mainly due to further underspends in both employee costs and payments to contractors.
2,470	(75)	(3%)	Employee Costs: An underspend of £0.075m due to vacancy management.
402	(70)	(17%)	Third Party Payments: underspend in payment to contractors of £0.035m and recharge from Works Scoping of £0.035m.
(1,314)	119	(9%)	Income: There is an under-recovery of £0.119m in factoring income due to a delay (now scheduled for Sept 2022) in implementing the new charging policy as a result of Covid-19.
20			Other minor movements
(6)			
Note 11			Property Maintenance Costs
			Movement - There has been an unfavourable movement of £0.175m since P10 due to an increased spend against the reactive maintenance budgets.
3,548	153	4%	Property Costs - overspends in Reactive Maintenance costs of £0.343m which is offset against collective underspends across the remaining maintenance budgets of £0.191m
(27)			Other minor movements.
			It is requested to earmark £0.049m to support a small-scale property reconfiguration approach aligned to Our Future Working Environment.
126			
Note 12			Property Running Costs
			Movement - There has been a favourable movement of £0.015m since P10 due to collective underspends across various property cost budgets.
6,532	(545)	(8%)	Property Costs: The underspend is due to previous refund of 18/19 to 20/21 NDR (Non Domestic Rates) charges on Shewalton landfill amounting to £0.093m. There is an underspend in NDR charges of £0.442m (of which £0.084m is due to NDR poundage decrease which is permanent, the remainder is made up of various other reliefs, of which £0.258m is RHL (retail hospitality and leisure relief).
(1,609)	188	(12%)	Income: There is an under-recovery of income totalling £0.188m due to a reduction in rental income from commercial properties (£0.159m), a reduction in service charges (£0.010m) and tenants insurance (£0.014m).
(4)			Other minor movements
(361)			

Budget £000	Variance £000	Variance as % of budget	Section
Note 13			Energy and Sustainability
			Movement - There has been a favourable movement since P10 of £0.025m due to additional underspend in Water & Sewerage.
4,776	(380)	(8%)	Property Costs: There are underspends of £0.209m in Electricity, £0.101m in Gas and £0.021m in Water & Sewerage due to reduced volume of usage in relation to lower occupancy in the council buildings and £0.058m underspend in Biomass costs. This is offset by higher spend in Oil £0.008m.
	(4)		Other minor movements
			It is requested to earmark £0.118m to continue the sustainability agenda.
	(384)		
Note 14			Internal Transport
			Movement - There has been an unfavourable movement of £0.246m from P10 due to an increase in repairs & maintenance costs of £0.144m; an adverse movement of £0.209m in transport provision costs; and additional external hire costs of £0.019m. These were partially offset by £0.076m fuel underspend and £0.052m over recovery of income.
1,671	22	1%	Employee Costs: There is an overspend of £0.022m due to reduced staff turnover.
4,277	102	2%	Transport Provision Costs: Overspend of £0.102m due to increase in contract costs as a result of tender process.
1,657	(76)	(5%)	Fuel Costs: despite the increase in fuel prices there is an underspend of £0.076m due to fuel consumption not being at the same level as pre Covid-19 usage.
545	160	29%	External Hires: Overspend of £0.160m primarily due to additional hire vehicles as a result of accommodating social distancing measures in vehicles.
1,630	204	13%	Repairs & Maintenance: Overspend of £0.204m in repairs and maintenance due to maximising the life of assets due to the increased lead time for replacement vehicles and the shortage of available rental alternatives, outsourcing of some statutory work due to Covid restrictions, and from the removal of the HGV MOT exemption resulting in additional costs this year to ensure vehicles met the required standard.
(43)	(52)	121%	Income: There is an £0.053m over recovery of bus transport income.
	(12)		Other minor movements
			It is requested to earmark £0.010m to support the costs of a 12 month temporary contract that started in June 2021.
			Transport are requesting to earmark £0.026m for costs associated with implementing a Community Safety Initiative.
	348		

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,308	2,226	(82)	-4%	
SPT Concessionary Fares	294	287	(7)	-2%	
Ayrshire Joint Valuation Board	958	933	(25)	-3%	
	3,560	3,446	(114)	-3%	1
Other Corporate Costs					
Pension Costs	2,625	2,625	-	0%	
Central Telephones	154	158	4	3%	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	9,219	(1,620)	(10,839)	(118%)	2
Insurance Account	94	94	-	0%	
Housing Benefit	2,800	2,546	(254)	-9%	3
	18,452	7,249	(11,203)	(61%)	
Less Proposed Carry Forwards		9,118	9,118		
Net Total	18,452	16,367	(2,085)	(11%)	

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Joint Boards
			There is no material movement from Period 10
3,560	(114)	-3%	Annual requisitions confirmed at less than current budget.
	(114)		
Note 2			Other Corporate Items
			There is favourable movement of £7.135m from Period 10 is primarily related to: Previously approved, centrally held payroll and utility pressure budgets which have not been drawn down during 21/22, £1.508m; the release of £2.370m of provisions following a review of long term debtors and potential credit losses; and additional Scottish Government funding in relation to Employability, financial Insecurity and Support for Businesses and Families which was received at year end, £3.076m
9,219	(10,839)		Projected underspend is primarily related to: Previously approved, centrally held payroll and utility pressure budgets which have not been drawn down during 21/22, £3.832m; the release of £2.370m of provisions following a review of long term debtors and potential credit losses; and additional Scottish Government funding in relation to Employability, Financial Insecurity and Support for Businesses and Families received late in the year, £4.405m.
			It is proposed to earmark funds of £9.118m as follows: Contribution to the Loans Fund to support the 10 year Capital Investment Programme, £2.569m; Provision for contractual electricity and gas price increases for 2022/23 to reflect current market inflationary levels, £1.066m; Provision for additional non-contractual inflationary pressures, £0.822m; Business continuity resilience infrastructure, £0.200m; Funding received, not fully utilised in year, for:- Business Support and Low Income Families, £2.154; Employability, £0.870m; Financial Insecurity, £0.429m; Self isolation Support grants, £0.313m; Tenant Grant Fund grants payments, £0.284m; 21/22 SNCT Payroll costs £0.162m; CO2 Monitors, £0.077m; Summer of Play, £0.20m; Civil Contingencies, £0.020m; Trainee Educational Psychologist, £0.010m; British Sign Language, £0.005m Previously approved budget allocation to support future service delivery:- Customer Service Staffing Commitments, £0.039m; Finance Service Software, £0.035m; Cost of the School Day, £0.024m; and Trainee Health and Safety Officer, £0.019m.
	(10,839)		
Note 3			Housing Benefits
			There is movement of (£0.164m) from Period 10 mainly related to Housing Benefit overpayment recovery and subsidy. This is informed by the year end final claim
2,800	(253)	(47%)	Increased net income related to the recovery of Housing Benefit overpayments
	(253)		

MISCELLANEOUS ITEMS
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	22,192	22,192	-	-	
Contribution to Loans Fund Reserve	4,087	4,087	-	-	
Scottish Government Funding	(335,202)	(335,244)	(42)	0%	
Council Tax	(59,862)	(59,893)	(31)	0%	
Use of / Contribution to Earmarked Funds	(1,299)	(1,299)	-	-	
Net Total	(370,084)	(370,157)	(73)	0%	

Carried Forward Funds to 2022-23	£000		£000
Previously Approved		Other Commitments	
Early Learning and Childcare Expansion	1,735	Contractual Energy Cost Pressures	1,066
Universal Free School Meals	475	Non Energy Inflationary Pressures	822
Ash Die-back Survey	100	ELC Expansion - Additional FM	566
Employee Services Staffing	100	Inclusion Group	173
Legal Services Case Management System	45	Eglinton Park - Various Works	157
	2,455	Temporary Accommodation Furniture	150
		Sustainability Agenda	118
Grants / External Funding		5 year Rapid Rehousing Transition Plan	88
Business Support Low Income Families	2,154	Libraries - Various Works	82
FWES Employability Funding	870	Ardrossan Hostel Upgrades	72
Financial Insecurity Funding	429	ICT Project Resource Equipment	70
Self Isolation Support Grant	313	Digital Process Manufacturing Centre	70
Tenant Grant Fund	284	Locality Planning Staffing	50
SNCT Payroll Funding	162	OFWE - Property Reconfigurations	49
Community Renewal Fund	247	Lochshore Operating Costs	45
Kickstart/Shared Prosperity Fund	83	22-23 Making Waves Festival	44
CO2 Monitors Funding	77	O365 Backup and Recovery	40
AGD Community Wealth Building	36	Customer Services Staffing	39
Summer of Play Funding	20	Place Cube Project	36
Environmental Health Officer Funding	10	CCTV maintenance	36
Trainee Education Psychologist Funding	10	Finance Software	35
BSL Funding	5	Ardrossan Civic Centre Renovation	27
	4,700	Community Safety Initiative	26
		Cost of School Day	24
Investments		ITSM SaaS	22
Loans Fund Investment	2,569	CRM Project Implementation	20
Early Learning and Childcare - CFCR	300	Ardrossan Academy - Exemplar Furniture	20
Resilience Infrastructure	200	Civil Contingencies	20
	3,069	Trainee H&S Officer	19
		Schools ICT - Delayed Delivery	18
		ICT Backup Solution Extension	17
		ICT Equipment - Delayed Delivery	12
		New Window Cleaning Contract	11
		Customer Services Kiosk Refurbishments	10
		Transport Contract	10
			4,064
			14,288

HOUSING REVENUE ACCOUNT
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£	£	£		
Employee Costs	5,175	4,959	(216)	(4%)	1
Property Costs					
Responsive Repairs	5,245	5,789	544	10%	
Void Repairs	3,126	3,591	465	15%	
Planned and Cyclical Maintenance	4,492	3,928	(564)	(13%)	
Aids and Adaptions	1,603	1,251	(352)	(22%)	
Other property costs	6,458	3,442	(3,016)	(47%)	
Total for Property Costs	20,924	18,001	(2,923)		2
Supplies & Services	331	304	(27)	(8%)	3
Transport Costs	33	12	(21)	(64%)	
Administration Costs	2,103	1,630	(473)	(22%)	4
Third Party Payments	2,434	2,657	223	9%	5
Transfer Payments	279	118	(161)	(58%)	6
Other Expenditure	379	592	213	56%	7
Capital Financing Costs	22,325	21,973	(352)	(2%)	8
Gross Expenditure	53,983	50,246	(3,737)	(7%)	
Income					
Council House Rents	(51,526)	(50,706)	820	(2%)	
Other Rents	(317)	(405)	(88)	28%	
Recharges	(2,016)	(1,873)	143	(7%)	
Other Income	(124)	(203)	(79)	64%	
Total Income	(53,983)	(53,187)	796	(1%)	9
Net Expenditure	-	(2,941)	(2,941)		

HRA
BUDGETARY CONTROL 2021/22

REPORT FOR THE YEAR TO 31 MARCH 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Employee Costs
			Movement - there has been a favourable movement of £0.109m since Period 10. This is due to vacancy management.
5,175	(216)	-4%	An underspend in employee costs of £0.216m due to vacancy management.
(216)			
Note 2			Property Costs
			Movement - there has been a favourable movement of £0.671m since Period 10. This is due to a reduction of £0.110m in Planned and Cyclical Maintenance, £0.238m in Aids & Adaptations and £0.659m in other property costs offset by an increase of £0.207m in Responsive Repairs and £0.129m in Void Repairs.
20,924	(2,923)	-14%	An underspend in property costs of £2.926m. This is mainly due to a review of the profiling of a £2.500m contribution towards the £5m sustainability and regeneration programme. There is also an underspend of £0.565m in Planned and Cyclical Maintenance and £0.354m in Aids & Adaptations. This is partially offset by an overspend of £0.545m in Responsive Repairs and £0.465m in Void Repairs.
(2,923)			
Note 3			Supplies & Services
			Movement - there has been an adverse movement of £0.128m since Period 10. This is primarily due to an adverse movement of £0.111m in relation to fly tipping costs.
331	(27)	-8%	An underspend in supplies and services of £0.027m which is mainly due to an underspend of £0.116m in software licences and computer equipment. This underspend is due to a delay in the required update to the Northgate system prior to the planned new modules being purchased. This is partially offset by an overspend of £0.093m in fly tipping costs.
(27)			
Note 4			Administration Costs
			Movement - There has been a favourable movement of £0.219m since Period 10. This is primarily due to an favourable movement of £0.340m in central supports costs partially offset by £0.130m in relation to Corporate and Democratic core charges.
2,103	(473)	-22%	An underspend in transfer payments of £0.473m which is mainly due to an underspend of £0.126m in Legal expenses, £0.259m in Central Support costs, £0.032m in postage costs and £0.020m in external printing.
(473)			
Note 5			Third Party Payments
			Movement - There has been an adverse movement of £0.272m since Period 10. £0.229m of which relates to payments to other departments.
2,434	223	9%	An overspend in third party payments of £0.223m which is mainly due to an overspend in payments to other departments of £0.229m.
223			
Note 6			Transfer Payments
			Movement - There has been an adverse movement of £0.008m since Period 10.
279	(161)	-58%	An underspend in transfer payments of £0.161m. This underspend is in relation to disturbance allowance payments as a result of a reduction in planned maintenance works.
(161)			
Note 7			Other Expenditure
			Movement - There has been a favourable movement of £0.143m since Period 10. This is due to a reduction in the overspend in the increased bad debt provision.
379	213	56%	An overspend of £0.213m in other expenditure which relates to increased bad debt provision due to an update in the calculation of bad debt.
213			
Note 8			Capital Financing Costs
			Movement - there has been an adverse movement of £0.363m since Period 10.
22,325	(352)	-2%	An underspend in capital financing costs of £0.352m due to reduced loan charges. This is due to the reduced levels of expenditure currently being experienced in the HRA Capital budget
(352)			
Note 9			Income
			Movement - there has been an adverse movement of £1.089m since Period 10. This is primarily due to an adverse movement of £0.820m in Council House Rents and £0.262m in recharges.
(53,983)	796	-1%	An under recovery of £0.820m in Council House Rents and recharges of £0.143m partially offset by an over recovery in other rents of £0.088m and other income of £0.079m
796			

Transfer to / from Reserves - Unused balances for Cyclical Planned Maintenance of £0.055m, Disturbance Allowance of £0.385m and Responsive Repairs of £0.150m have been reallocated with £0.318m being transferred to the Sustainability Fund and £0.272m to Voids - non programmed works. The additional CFCR balance of £1.000m is now no longer required and has been reallocated to the Council House Building Fund to provide for future contingencies. £0.719m from unearmarked reserves is also required to offset the movement in surplus.

Earmarking of in year surplus - The underspend of £2.941m has been allocated as follows: £0.246m to Council House Building Fund, £1.508m to the Sustainability Fund, £1.286m to Voids non programmed works, £0.123m to software licences, £0.111m to Infrastructure Improvements, £0.116m to Tenant led balances and £0.270m to Electrical testing. A drawdown of £0.719m from unearmarked reserves is also required.

HRA reserves and balances	B/fwd from 2019/20	Transfer to / from Reserves	Use of Earmarked sums	Earmarking of in year surplus	Funding of Capital Projects	Balance at 31/03/20
	£m	£m	£m	£m	£m	£m
Council House Building Fund	5.580	1.000	-	0.246	(1.546)	5.280
Welfare Reform	1.500	-	-	-	-	1.500
Sustainability Fund	3.174	0.318	-	1.508	-	5.000
Voids - non programmed works	-	0.272	-	1.286	-	1.558
Software Licences	-	-	-	0.123	-	0.123
Electrical Testing	-	-	-	0.270	-	0.270
Infrastructure Improvements	0.305	-	-	0.111	-	0.416
Major Refurbishment Works	0.052	-	-	-	-	0.052
Tenant led budget	0.520	-	-	0.116	-	0.636
Unearmarked	1.500	-	-	(0.719)	-	0.781
Additional CFCR	1.000	(1.000)	-	-	-	-
Cyclical Planned Maintenance	0.055	(0.055)	-	-	-	-
Disturbance Allowances	0.385	(0.385)	-	-	-	-
Responsive Repairs	0.150	(0.150)	-	-	-	-
	14.221	-	-	2.941	(1.546)	15.616

NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title: Capital Programme Performance to 31 March 2022

Purpose: To advise Cabinet of progress in delivering the Capital Investment Programme for 2021/22

Recommendation: That Cabinet agrees to:

- (a) note the revisions to budgets outlined in the report;
- (b) note the General Services and HRA expenditure to 31 March 2022;

1. Executive Summary

- 1.1 The General Services Capital Investment Programme 2021/22 to 2030/31 was approved by Council on 4 March 2021. The Housing Revenue Account (HRA) Capital Investment Programme 2021/22 sits within the updated HRA Business Plan and was approved by Council on 16 December 2020.
- 1.2 This is the final monitoring report for the year which identifies the current programme for 2021/22, taking account of adjustments made to the revised budgets, and advises of the actual expenditure to 31 March 2022.
- 1.3 The final outturn reported for the General Fund is a breakeven position against a revised budget of £41.041m. The final outturn position for the HRA an overspend of £0.491m against a revised budget of £48.177m.
- 1.4 Within the General Fund, adjustments to funding have resulted in additions to the overall capital programme of £7.926m. Further reviews of individual project plans, including the impact of Covid-19 restrictions and adjustments approved by Council as part of the revisions to the Capital Investment Programme 2022/23 to 2030/31, have identified a number of adjustments to the current profiles. As a result, (£18.512m) has been reprofiled for delivery in 2022/23. This has been partly offset by the acceleration of £0.868m from future years.
- 1.5 Within the HRA, a review of delivery timescales has identified a requirement to re-profile (£3.469m) of works for delivery in 2022/23 and beyond. This has been offset by the acceleration of £8.220m to 2021/22 from future years, which is primarily in relation to the transfer of land from the General Fund for Council House Building.

- 1.6 Significant cost risks have been identified across the Capital Investment Programme which will result in increased contractor and material costs impacting across a number of projects from 2022/23. In terms of financial planning, additional resources have been secured to help manage the cost risk. However, due to the current volatile landscape, the cost impacts of the current capital programme will continue to be monitored closely with further reports brought to Cabinet and Council as required.

2. Background

General Fund

- 2.1 The following table outlines the movements in the 2021/22 General Services budget:

	2021/22 £m
Budget as at 30 November 2021	50.759
a) Changes to Funding	8.949
b) Other Revisions to the Programme	(1.023)
Revised Budget	58.685
c) Alterations to phasing of projects:-	
2021/22 to 2022/23	(18.512)
2022/23 to 2021/22	0.868
Budget as at 31 March 2022	41.041

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	£8.041m	Flooding Grant Advanced
	£0.259m	Bridges Infrastructure
	£0.259m	Islands Infrastructure
	£0.050m	Lochshore - Garnock Community Visitor Hub
	£0.122m	CO2 Monitors
	£0.365m	Millport Town Hall Regeneration
	£0.050m	Stevenston Beach Hub
	(£0.187m)	2020/21 CWSS grant downturned
UK Government	£0.197m	Levelling Up Fund - B714
NAVT	£0.110m	Repurposing Property Grant Fund
Energy Savings Trust	£0.100m	Workplace Chargers
Chargeplace Scotland	(£0.007m)	Electric Vehicle Infrastructure Grant downturned
Scottish Enterprise	£0.005m	AGD Hunterston additional grant
Nature Scotland	£0.005m	AGD Hunterston additional grant
SPT	(£0.134m)	Bus Corridor etc. grants downturned
Sustrans	(£0.148m)	Access Paths Network downturned
Scottish Forestry	(£0.150m)	STTS Ross Road Arran grant downturned
Garnock Connections	£0.012m	Lochshore
Total	£8.949m	

2.3 (b) Other Revisions to the Programme

Adjustments to the utilisation of reserves, the application of funding from Revenue and a number of projects have been identified as Revenue in nature and (£1.189m) has been included in the Revenue Monitoring report for this period. In addition, adjustments for the utilisation of reserves and the application of funding from Revenue have resulted in adjustments of £0.166m.

Category	Amount	Project
Transfer to Revenue	(£0.429m)	Town Centre Regeneration
	(£0.559m)	Improvement Grants
	(£0.161m)	Lockhart Campus
	(£0.040m)	Other Minor Adjustments
CFCR	£0.054m	AGD Marine Tourism
Capital Receipts	£0.009m	Insurance Recoveries/Sale of Vehicles
Use of Reserves	(£0.358m)	Solar PV Adjustment
	£0.429m	Ardrossan Hostel
	£0.032m	Library WiFi
Total	(£1.023m)	

2.4 (c) Alterations to the Phasing of Projects

A review of individual project plans has identified a requirement to re-profile a further (£18.512m) of works for delivery in 2022/23 and beyond. This includes the reversal of the in-year corporate phasing adjustment which reflects the level of optimism bias included in the expenditure forecasts:

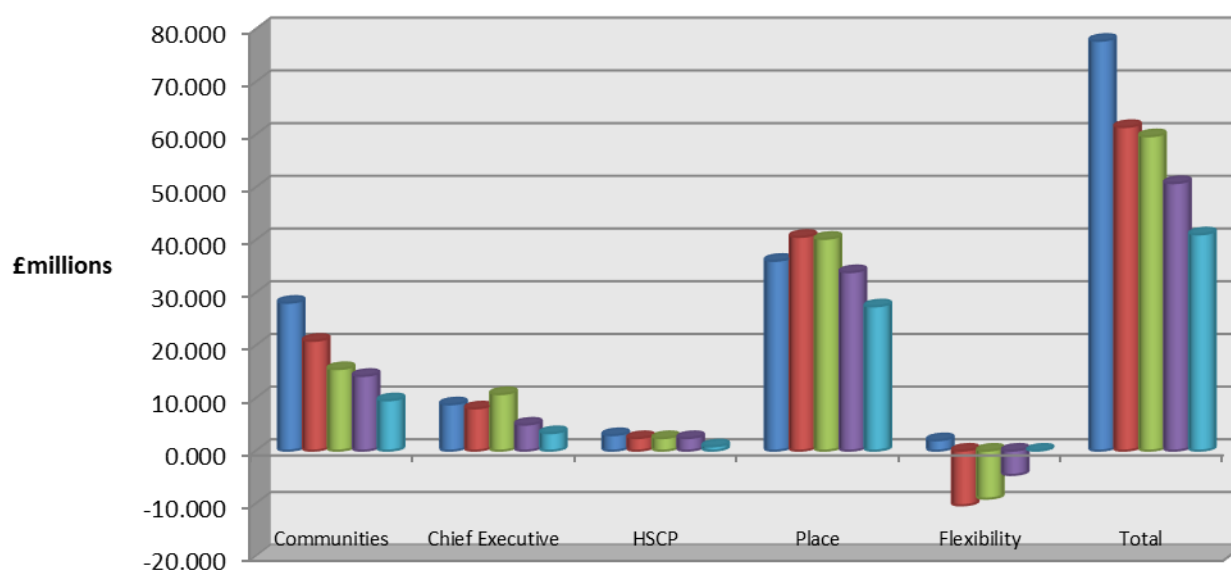
Service	Amount	Project
Communities	(£2.177m)	Moorpark Primary School
	(£0.903m)	Lockhart Campus
	(£0.505m)	Marress House
	(£0.251m)	Kilwinning Learning Environment
	(£0.221m)	Montgomerie Park School
	(£0.215m)	Annick PS Early Years
	(£0.192m)	CO2 Monitors in Schools
	(£0.188m)	Other minor adjustments
	(£4.652m)	
Chief Executive	(£0.518m)	VDLF - i3 Irvine Enterprise
	(£0.464m)	Schools ICT
	(£0.317m)	ICT and Telephony
	(£0.170m)	AGD - i3 Flexible Business Scpace
	(£0.116m)	Low Carbon Hub
	(£0.101m)	AGD - Hunterston
	(£0.148m)	Other minor adjustments
	(£1.834m)	
HSCP	(£0.628m)	Residential & Respite Unit
	(£0.186m)	Improvement Grants
	(£0.107m)	Carefirst Replacement
	(£0.090m)	Other minor adjustments
	(£1.011m)	
Place	(£8.041m)	Flooding Funding Adjustment
	(£1.500m)	Millport Town Hall
	(£0.808m)	Lochshore
	(£0.541m)	Upper Garnock Flood Protection
	(£0.441m)	Place Based Investment Programme
	(£0.417m)	Town Centre Regeneration
	(£0.316m)	HOME
	(£0.286m)	Cycling, Walking and Safer Streets
	(£0.259m)	Islands Infrastructure
	(£0.240m)	Bridges Infrastructure
	(£0.228m)	Millport CARS
	(£0.199m)	Repurposing Property Grant Fund
	(£0.197m)	B714 Improvements
	(£0.166m)	Irvine High Street
	(£0.166m)	Nature Resoration Fund
	(£0.141m)	LED Lighting Replacement
	(£0.118m)	Renewal of Play Parks
	(£0.115m)	Roads Improvements
	(£0.100m)	West Kilbride Community Centre
	(£1.208m)	Other minor adjustments
	(£15.487m)	
Corporate	£6.565m	Uncertainty / Sensitivity Adjustment
	(£2.093m)	Flexibility
	£4.472m	
Total	(£18.512m)	

This has been partly offset by the acceleration of £0.868m as follows:

Service	Amount	Project
Communities	£0.032m	Other minor adjustments
	£0.032m	
Chief Executives	£0.147m	Other minor adjustments
	£0.147m	
Place	£0.279m	Solar PV
	£0.241m	Access Paths Network
	£0.169m	Other minor adjustments
	£0.689m	
Total	£0.868m	

2.5 These adjustments have resulted in a revised 2021/22 budget at 31 March 2022 of £41.041m.

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



Approved Programme	28.058	8.779	2.939	36.019	1.967	77.762
Programme @ P4	20.832	8.013	2.380	40.561	(10.379)	61.407
Programme @ P6	15.476	10.721	2.380	40.190	(9.114)	59.653
Programme @ P8	14.184	4.936	2.380	33.863	(4.604)	50.759
Programme @ P12	9.547	3.312	0.811	27.371	-	41.041
Movement	(18.511)	(5.467)	(2.128)	(8.648)	(1.967)	(36.721)

- 2.7 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is a reduction of £9.718m from the previous revised budget, including:

Category	Amount	Comments
Capital Grants	(£0.906m)	Rephased and downturned specific grants
CFCR	(£0.597m)	Rephased contribution from Revenue
Use of Reserves	£0.555m	Rephased draw on Investment/Change Funds
Capital Receipts	(£2.829m)	Rephased capital receipts
Other Grants	£1.227m	Rephased and downturned contributions
Borrowing	£12.268m	Rephased aligned to projected expenditure
Total	£9.718m	

- 2.8 In addition to the rephased Capital Receipts noted above, £6.365m of capital receipts have been recognised in respect of General Fund land transferred to the HRA for Council House Building. As noted by Cabinet on 22 March 2022, these funds are not available to support the Capital Investment Programme at this time and have been transferred to the Capital Fund pending confirmation of any abnormal development costs to be deducted.

2.9 Capital Expenditure to 31 March 2022

The actual expenditure by service is summarised in the following table:

	Revised Budget 2021/22	Budget Revisions	Carry Forwards and Adjustments	Revised Budget 2021/22	Actual Expenditure / Income to 31 March 2022	Variance Over / (Under)
	£000's	£000's	£000's	£000's	£000's	£000's
Expenditure						
Communities	14,184	(459)	(4,178)	9,547	9,547	-
Chief Executive	4,936	(720)	(904)	3,312	3,312	-
Health and Social Care Partnership	2,380	(559)	(1,010)	811	811	-
Place	33,863	(2,572)	(3,920)	27,371	27,371	-
Other including Flexibility	(4,604)	7,305	(2,701)	-	-	-
Total Expenditure	50,759	2,995	(12,713)	41,041	41,041	-
Income						
General Capital Grant	1,301	(8,200)	-	(6,899)	(6,899)	-
Specific Capital Grant	(15,657)	5,513	1,781	(8,363)	(8,363)	-
Use of Reserve Funds	(1,716)	371	184	(1,161)	(1,161)	-
Capital Funded from Current Revenue	(162)	(597)	-	(759)	(759)	-
Capital Receipts	(1,500)	(2,829)	-	(4,329)	(4,329)	-
Other Grants & Contributions	(4,101)	360	867	(2,874)	(2,874)	-
Prudential Borrowing	(28,924)	2,387	9,881	(16,656)	(16,656)	-
Total Income	(50,759)	(2,995)	12,713	(41,041)	(41,041)	-

Information on the progress of all projects can be found in Appendix 1.

- 2.10 Delivery delays have been reported across a number of projects, as highlighted in Appendix 1. The primary causes of these delays include the impact of Covid related restrictions, contractor availability, and supply chain issues including the impact of global chip shortages on the supply of ICT equipment.
- 2.11 Significant cost risks have been identified across the Capital Investment Programme, linked mainly to the ongoing consequences of the Covid-19 pandemic, the EU withdrawal and, more recently, the inflationary impacts arising from the conflict in Ukraine. It is anticipated that these will result in increased contractor and material costs from construction inflation impacting across a number of projects from 2022/23. The current level of volatility across the construction sector is also influenced by a buoyancy of work currently available to contractors which is leading to a reduction in the level of tender returns and, therefore, is resulting in a less competitive tender process. This is contributing further to the level of financial risk across the capital programme. To help manage the cost risk, an additional £10.000m budget was approved at Council on 2 March 2022 and included in the Capital investment Programme 2022/23 – 2030/31. This, along with the inclusion of an incremental increase to the loan charges budget over the next 3 years and a proposed contribution of £2,569m from current revenue resources, provides additional financial resources to help address the cost risk. Due to the current volatile landscape, the cost impacts of the current capital programme will continue to be monitored closely, with further reports brought to Cabinet and Council as required.

Housing Revenue Account

- 2.12 The following table outlines the movements in the 2021/22 HRA Capital budget:

	2021/22 £m
Budget as at 30 November 2021	43.426
a) Alterations to phasing of projects:-	
2021/22 to 2022/23	(3.469)
2022/23 to 2021/22	8.220
Budget as at 31 January 2022	48.177

- 2.13 (a) Alterations to the Phasing of Projects

A review of the timescale for delivery of capital projects has identified a requirement to re-profile (£3.469m) of works for delivery in 2022/23 and beyond, including:

Category	Amount	Project
New Builds	(£0.309m)	St Michaels Wynd
	(£0.182m)	Acquisition of Houses
	(£0.100m)	Afton Court
	(£0.213m)	Minor Adjustments
	(£0.804m)	
Improvements	(£0.420m)	Bathroom Programme
	(£0.248m)	Window Replacements
	(£0.668m)	
Refurbishments	(£0.727m)	Roofing & Rendering
	(£0.208m)	Friars Lawn
	(£0.008m)	Minor Adjustments
	(£0.943m)	
Other	(£0.903m)	Estates Based Regeneration
	(£0.126m)	Energy Efficiency Standard
	(£0.025m)	Minor Adjustments
	(£1.054m)	
Total	(£3.469m)	

This has been offset by the acceleration of £8.220m of projects for delivery during 2021/22, which is primarily in relation to the transfer of land from the General Fund for Council House Building, including:

Category	Amount	Project
New Builds	£4.610m	Redevelopment Projects
	£0.611m	James Reid ASN Site
	£0.584m	St Colms
	£0.498m	Stanecastle ASN Site
	£0.461m	Garnock Academy Site
	£0.237m	James McFarlane ASN Site
	£0.130m	Harbourside Irvine
	£0.089m	Minor Adjustments
	£7.220m	
Improvements	£0.258m	Central Heating
	£0.220m	Insulated Re-rendering
	£0.143m	Kitchen Programme
	£0.029m	Minor Adjustments
	£0.650m	
Refurbishments	£0.133m	Minor Adjustments
	£0.133m	
Other	£0.217m	Detection Equipment
	£0.217m	
Total	£8.220m	

2.14 These adjustments have resulted in a revised 2021/22 budget at 31 March 2022 of £48.177m.

2.15 The impact on budgeted funding is an increase in Prudential Borrowing and the Use of Reserves aligned to the revised programme, partly offset by a reduction in the drawdown of Capital Grants.

Category	Amount	Comments
Sale of Assets	(£0.064m)	Increase for actual income
Capital Grants	£3.367m	Reduction aligned to projected expenditure
Use of Reserves	(£1.439m)	Increase aligned to projected expenditure
Borrowing	(£6.615m)	Increase aligned to projected expenditure
Total	(£4.751m)	

2.16 Capital Expenditure to 31 March 2022

The actual outturn is summarised in the following table:

	Revised Budget 2021/22	Carry Forwards and Adjustments	Revised Budget 2021/22	Actual Expenditure / Income to 31 March 2022	Variance Over / (Under)
	£000's	£000's	£000's	£000's	£000's
Service					
Expenditure					
Housing Revenue Account	43,426	4,751	48,177	48,668	491
Total Expenditure	43,426	4,751	48,177	48,668	491
Income					
Sale of Assets	-	(64)	(64)	(64)	-
CFCR	(10,599)	-	(10,599)	(10,599)	-
Capital Grants	(13,784)	3,367	(10,417)	(10,417)	-
Use of Reserves	-	(1,546)	(1,546)	(1,546)	-
Affordable Housing Contribution	(1,795)	107	(1,688)	(1,688)	-
Prudential Borrowing	(17,248)	(6,615)	(23,863)	(24,354)	(491)
Total Income	(43,426)	(4,751)	(48,177)	(48,668)	(491)

2.17 A variance of £0.491m is reported within the HRA capital programme for 2021/22 arising from overspends across a number of projects, including:

Project	Variance	Comments
Dalrymple Place	£0.254m	Scottish Water/consultancy issues
Watt Court	£0.142m	Completed - minor overspend reported
St Beya Millport	£0.085m	Completed - minor overspend reported
Towerlands	£0.069m	Completed - minor overspend reported
Springvale Saltcoats	£0.013m	Completed - minor overspend reported
Total	£0.563m	

These have been partly offset by an underspend of £0.072m in relation to the Brathwic Terrace new build project.

2.18 Delivery delays have been reported across a number of projects, as highlighted in Appendix 2. The primary causes of these delays include the impact of Covid related restrictions and the rehousing of existing tenants.

3. Proposals

3.1 It is proposed that Cabinet:

- (a) note the revisions to budgets outlined in the report;
- (b) note the General Services and HRA expenditure to 31 March 2022.

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 variances.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 This report directly supports the Council Plan 2019 to 2024 by maximising resources and providing value for money to support financially sustainable delivery models.

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** or **DavidForbes@north-ayrshire.gov.uk**.

Background Papers

Capital Programme Performance to 31 March 2022 - Cabinet – 25 January 2022

Period 12

Project Description	TOTAL PROJECT				CURRENT YEAR 2021/22					
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Brought / Carry Forward to 2022/23	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 2021/22	True Over/ (Under) Spend
	£	£	£	£	£	£	£	£	£	£
EXPENDITURE										
Communities										
Nursery Education	15,735,489	13,509,662	15,735,489	0	3,991,408	(605,493)	3,385,915	3,385,915	0	0
Primary Schools	35,676,443	2,964,967	35,676,443	0	4,770,384	(2,299,317)	2,471,067	2,471,067	0	0
Secondary Schools	74,575,465	3,298,039	74,575,465	0	1,403,356	(123,549)	1,279,807	1,279,807	0	0
Special Education	25,443,178	24,539,975	25,443,178	0	3,121,670	(903,203)	2,218,467	2,218,467	0	0
Schools Other	298,000	106,108	298,000	0	298,000	(191,892)	106,108	106,108	0	0
Information & Culture	158,254	38,901	158,254	0	83,078	(50,740)	32,338	32,338	0	0
Completed Projects	87,824,335	87,820,656	87,824,335	0	57,211	(3,679)	53,532	53,532	0	0
SUB TOTAL	239,711,163	132,278,309	239,711,163	0	13,725,107	(4,177,872)	9,547,235	9,547,235	0	0
Chief Executive										
Council IT Strategy	9,476,772	2,265,270	9,476,772	0	2,141,112	(514,318)	1,626,794	1,626,794	0	0
Ayrshire Growth Deal	71,709,485	1,282,811	71,709,485	0	1,046,476	(362,388)	684,088	684,088	0	0
Other Growth & Investment	44,718,115	2,997,584	44,718,115	0	1,027,869	(26,745)	1,001,124	1,001,124	0	0
SUB TOTAL	125,904,371	6,545,665	125,904,371	0	4,215,457	(903,452)	3,312,006	3,312,006	0	0
Health & Social Care										
Management & Support	2,050,596	743,756	2,050,596	0	417,312	(149,305)	268,007	268,007	0	0
Housing Non HRA	186,065	0	186,065	0	186,065	(186,065)	0	0	0	0
Adults	4,608,078	4,561,274	4,608,078	0	67,399	(46,804)	20,595	20,595	0	0
Young People	5,720,000	5,091,736	5,720,000	0	1,150,561	(628,264)	522,297	522,297	0	0
SUB TOTAL	12,564,739	10,396,767	12,564,739	0	1,821,337	(1,010,438)	810,899	810,899	0	0
Place										
Roads	85,595,591	24,025,462	85,595,591	0	17,534,052	(697,227)	16,836,825	16,836,825	0	0
Streetscene	6,580,996	1,419,530	6,580,996	0	563,801	(417,975)	145,826	145,826	0	0
Transport	1,680,302	1,591,432	1,680,302	0	1,611,830	(88,871)	1,522,959	1,522,959	0	0
Waste Services	14,689,343	14,539,343	14,689,343	0	0	0	0	0	0	0
Renewable Energy	8,699,608	1,598,465	8,699,608	0	489,841	(376,583)	113,258	113,258	0	0
Office Accommodation	1,300,529	1,211,718	1,300,529	0	1,300,529	(88,811)	1,211,718	1,211,718	0	0
Other Property	5,555,924	382,630	5,555,924	0	586,677	(321,232)	265,445	265,445	0	0
Other Housing	424,528	74,528	424,528	0	482,283	0	482,283	482,283	0	0
Regeneration	29,681,468	18,653,317	29,681,468	0	8,721,812	(1,929,203)	6,792,609	6,792,609	0	0
Completed Projects	18,440,874	18,400,279	18,440,874	0	51	0	51	51	0	0
SUB TOTAL	172,649,164	81,896,704	172,649,164	0	31,290,876	(3,919,902)	27,370,974	27,370,974	0	0
Other										
Other	4,655,305	0	2,562,125	(2,093,180)	2,701,180	(2,701,180)	0	0	0	0
SUB TOTAL	4,655,305	0	2,562,125	(2,093,180)	2,701,180	(2,701,180)	0	0	0	0
Total Project Expenditure	555,484,743	231,117,444	553,391,563	(2,093,180)	53,753,957	(12,712,843)	41,041,114	41,041,114	0	0
Total Project Income					(53,753,957)	12,712,843	(41,041,114)	(41,041,114)	(0)	0
Total Net Expenditure					0	0	0	0	0	0

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 2021/22

Funding Description	21/22 Budget at Capital Refresh Mar 2021	Carry Forward from 2020/21	Changes after Capital Refresh Mar 2021	Approved budget at Period 1 used as revised starting point 2021/22	Total Changes in Year	Changes at Capital Refresh Mar 2022	Revised Budget 21/22	Actual Income to 31st March 2022	Projected Income to 31st March 2022	Variance
	£	£	£	£	£		£	£	£	£
CAPITAL BORROWING										
Prudential Borrowing	49,572,342	3,399,215	374,362	53,345,919	(31,877,884)	5,069,315	26,537,350	16,655,541	16,655,541	(9,881,809)
SUB TOTAL	49,572,342	3,399,215	374,362	53,345,919	(31,877,884)	5,069,315	26,537,350	16,655,541	16,655,541	(9,881,809)
SCOTTISH GOVERNMENT FUNDING										
Specific Capital Grants										
Early Learning & Childcare	3,838,325	537,501	11,746	4,387,572	(464,253)		3,923,319	3,405,544	3,405,544	(517,775)
Cycling / Walking /Safer Streets	1,061,787	(170,566)	159,794	1,051,015	(409,233)		641,782	602,952	602,952	(38,831)
Vacant & Derelict Land Funding	1,163,183	1,018,126	924,369	3,105,678	(1,617,618)		1,488,060	1,364,133	1,364,133	(123,927)
UK Government Grant - AGD	3,003,572			3,003,572	0	(3,003,572)	0	0	0	0
Lochshore - Garnock Community Visitor Hub	1,460,000		319,000	1,779,000	50,000		1,829,000	1,779,000	1,779,000	(50,000)
Town Centre Regeneration	100,000	489,267	893,283	1,482,550	(678,626)		803,924	637,150	637,150	(166,774)
Stevenston Beach Hub				0	130,000		130,000	95,475	95,475	(34,525)
Millport Town Hall Regeneration				0	746,668		746,668	364,640	364,640	(382,028)
Place Based Investment Programme					207,960		207,960	60,057	60,057	(147,904)
Island Infrastructure Fund					0		0	0	0	0
Bridges Infrastructure					259,000		259,000	259,000	259,000	0
B714 Improvements					0	197,160	197,160	0	0	(197,160)
Renewal of Play Parks					118,000		118,000	118,000	118,000	0
Nature Restoration Fund					166,000		166,000	166,000	166,000	0
CO2 Monitors in Schools					298,000		298,000	176,000	176,000	(122,000)
Gypsy/Traveller Sites		53,528		53,528	0		53,528	53,528	53,528	0
Capital Grants										
Flooding	(11,128,000)			(11,128,000)	8,000,000		(3,128,000)	8,000,000	(3,128,000)	0
General Capital Grant	9,827,000			9,827,000	(518,120)		9,308,880	(1,819,120)	9,308,880	
SUB TOTAL	9,325,867	1,927,856	2,308,192	13,561,915	6,287,778	(2,806,412)	17,043,281	15,262,359	15,262,359	(1,780,922)
OTHER INCOME TO PROGRAMME										
Use of Funds :-										
Capital Fund	4,855,904	0	0	4,855,904	(3,554,167)	0	1,301,737	1,160,904	1,160,904	(140,833)
Change & Service Redesign Fund	0	47,058	31,789	78,847	(36,165)	0	42,682	0	0	(42,682)
CFCR	949,239	0	(232,239)	717,000	42,065	0	759,065	759,064	759,065	(0)
Grants & Contributions	1,182,421	646,555	806,814	2,635,790	1,105,327	0	3,741,117	2,874,522	2,874,522	(866,595)
Capital Receipts	4,905,642	208,000	0	5,113,642	367,002	(1,151,919)	4,328,725	4,328,725	4,328,725	(1)
Sale of Land and Buildings	1,210,000	208,000		1,418,000	3,620	(1,151,919)	269,701	269,701	269,701	
Sale of Vehicles	40,000			40,000	51,377		91,377	91,377	91,377	
Insurance Recoveries (Vehicles)	0			0	12,700		12,700	12,700	12,700	
Montgomerie Park Masterplan	3,655,642			3,655,642	299,305		3,954,947	3,954,947	3,954,947	
SUB TOTAL	11,893,206	901,613	606,364	13,401,183	(2,075,938)	(1,151,919)	10,173,326	9,123,215	9,123,215	(1,050,111)
TOTAL CAPITAL PROGRAMME FUNDING	70,791,415	6,228,684	3,288,918	80,309,017	(27,666,044)	1,110,984	53,753,957	41,041,114	41,041,115	(12,712,842)

CAPITAL MONITORING 2021/22															
COMMUNITIES															
Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/(Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Nursery Education															
Early Years Programme															
EARLY LEARNING & CHILDCARE FUTURE PROJECTS	4,073	4,073	4,073	0	0	0	0		0	Future Projects	Future Projects	Future Projects	On Target	On Target	
ST BRIDGETS EARLY YEARS	779,401	777,099	779,401	0	493,830	491,528	(2,302)		(2,302)	Complete	Complete	Complete	On Target	On Target	
SPRINGSIDE EARLY YEARS	566,752	566,752	566,752	0	7,495	7,495	0		0	Complete	Complete	Complete	On Target	On Target	
KILMORY EARLY YEARS	55,978	27,992	55,978	0	1,202	1,702	500		500	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
ST PETERS EARLY YEARS	1,209,381	1,218,977	1,209,381	0	32,110	41,706	9,596		9,596	Complete	Complete	Complete	On Target	On Target	
ST JOHN OGILVIE EARLY YEARS	177,784	177,415	177,784	0	18,435	18,065	(370)		(370)	Complete	Complete	Complete	On Target	On Target	
MAYFIELD PS EARLY YEARS	222,478	210,030	222,478	0	212,379	199,930	(12,449)		(12,449)	Complete	Complete	Complete	On Target	On Target	
BEITH PS EARLY YEARS	338,885	334,781	338,885	0	277,393	273,289	(4,104)		(4,104)	Complete	Complete	Complete	On Target	On Target	
SKELMORLIE PS EARLY YEARS	374,372	354,948	374,372	0	345,705	326,281	(19,424)		(19,424)	Complete	Complete	Complete	On Target	On Target	
WEST KILBRIDE EARLY EARLY YEARS	227,676	221,276	227,676	0	95,894	89,494	(6,400)		(6,400)	Complete	Complete	Complete	On Target	On Target	
GATESIDE EARLY YEARS	406,817	404,865	406,817	0	13,936	11,985	(1,951)		(1,951)	Complete	Complete	Complete	On Target	On Target	
GARNOCK CAMPUS EARLY YEARS	58,754	58,755	58,754	0	2,152	2,152	0		0	Complete	Complete	Complete	On Target	On Target	
FAIRLIE EARLY YEARS	199,624	203,650	199,624	0	185,504	189,530	4,026		4,026	Complete	Complete	Complete	On Target	On Target	
ELDERBANK EARLY YEARS	22,983	22,983	22,983	0	22,508	22,508	(0)		(0)	Complete	Complete	Complete	On Target	On Target	
DREGHORN EARLY YEARS	96,988	82,443	96,988	0	94,888	80,343	(14,545)		(14,545)	Complete	Complete	Complete	On Target	On Target	
CUMBRAE EARLY YEARS	46,377	40,184	46,377	0	37,121	30,927	(6,194)		(6,194)	Complete	Complete	Complete	On Target	On Target	
LARGS CAMPUS EARLY YEARS	45,836	45,836	45,836	0	45,836	45,836	(0)		(0)	Complete	Complete	Complete	On Target	On Target	
MOORPARK EARLY YEARS	1,000	182	1,000	0	1,000	182	(818)		(818)	14-Aug-20	31-Mar-21	Removed	On Target	On Target	
PIRNMILL EARLY YEARS	80,000	2,490	80,000	0	29,632	2,490	(27,142)		(27,142)	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
SHISKINE EARLY YEARS	110,000	56,158	110,000	0	76,580	56,158	(20,422)		(20,422)	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
CORRIE EARLY YEARS	38,721	1,560	38,721	0	1,560	1,560	(0)		(0)	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
LAMLASH EARLY YEARS	15,000	682	15,000	0	182	682	500		500	31-Oct-21	15-Aug-22	Development	On Target	On Target	
BRODICK EARLY YEARS	302,590	8,439	302,590	0	0	5,849	5,849		5,849	31-Oct-21	15-Aug-22	Development	On Target	On Target	
MARRESS HOUSE	3,375,394	1,927,342	3,375,394	0	1,954,787	1,449,754	(505,033)		(505,033)	24-Apr-22	22-Jul-22	Construction	On Target	Significantly off target	Project 10 weeks behind partly due to COVID 19 and partly due to variations to the scope of works
Completed Nursery Education															
GLENCAIRN / LOUDON MONTGOMERY EARLY YEARS	170,429	170,429	170,429	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ARDEER EARLY YEARS	216,819	216,819	216,819	0	600	600	0		0	Complete	Complete	Complete	Complete	Complete	
ST JOHNS EARLY YEARS	283,930	283,930	283,930	0	600	600	0		0	Complete	Complete	Complete	Complete	Complete	
STANLEY EARLY YEARS	27,514	27,514	27,514	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
KILWINNING (PENNYBURN SCHOOL) EARLY YEARS	648,134	648,135	648,134	0	1,753	1,753	0		0	Complete	Complete	Complete	Complete	Complete	
DALRY EARLY YEARS CENTRE	56,920	56,920	56,920	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
SPRINGVALE EARLY YEARS	104,557	104,557	104,557	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ABBAY / ST LUKES PRIMARY SCHOOL EARLY YEARS	64,615	64,615	64,615	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ST LUKES EARLY YEARS	1,966	1,966	1,966	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
CASTLEPARK EARLY YEARS	219,376	219,376	219,376	0	600	600	0		0	Complete	Complete	Complete	Complete	Complete	
LAWTHORN EARLY YEARS	200,960	200,960	200,960	0	1,268	1,268	0		0	Complete	Complete	Complete	Complete	Complete	
HAYOCKS EARLY YEARS	246,764	246,765	246,764	0	1,891	1,891	0		0	Complete	Complete	Complete	Complete	Complete	
WOODLANDS EARLY YEARS	182,140	181,546	182,140	0	1,194	600	(594)		(594)	Complete	Complete	Complete	Complete	Complete	
CORSEHILL EARLY YEARS	536,144	536,144	536,144	0	20,340	20,340	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
CALEDONIA EARLY YEARS	257,009	255,432	257,009	0	5,103	3,526	(1,577)		(1,577)	Complete	Complete	Complete	Complete	Complete	
BLACKLANDS EARLY YEARS	204,143	204,144	204,143	0	(181)	(181)	0		0	Complete	Complete	Complete	Complete	Complete	
WINTON EARLY YEARS	5,290	5,290	5,290	0	182	182	0		0	Complete	Complete	Complete	Complete	Complete	
ST MARKS EARLY YEARS	350,497	350,497	350,497	0	600	600	0		0	Complete	Complete	Complete	Complete	Complete	
Other Nursery Education															
ANNICK PRIMARY EXT - EARLY YRS PROVISION	3,201,415	2,985,713	3,201,415	0	7,329	4,689	(2,640)		(2,640)	Complete	Complete	Complete	On Target	On Target	
Total Nursery Education	15,735,489	13,509,662	15,735,489	0	3,991,408	3,385,915	(605,493)	0	(605,493)						

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/(Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Primary Schools															
MOORPARK PRIMARY	10,849,442	2,814,437	10,849,442	0	4,499,114	2,322,570	(2,176,544)		(2,176,544)	30-Sep-22	10-Jul-23	Construction	On Target	Significantly off target	Vandalism caused an initial delay due to the spread of asbestos on the site (now removed). Further delays are being experienced by the contractor and wider supply chain.
MONTGOMERIE PARK SCHOOL	14,470,000	150,269	14,470,000	0	271,270	148,235	(123,035)		(123,035)	31-Aug-23	31-Aug-24	Tender	On Target	Significantly off target	Covid related- public consultation caused initial delay. The design process has been delayed through contractor / consultant performance, this will impact the completion date.
UNIVERSAL FREE SCHOOL MEALS EXPANSION	2,467,000	0	2,467,000	0	0	0	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM ARDEER PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM BEITH PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM BRODICK PRIMARY SCHOOL	225,000	0	225,000	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM CALEDONIA PRIMARY SCHOOL	60,000	0	60,000	0	0	0	0		0	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM CASTLEPARK PRIMARY SCHOOL	105,000	0	105,000	0	0	0	0		0	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM CORRIE PRIMARY SCHOOL	52,500	0	52,500	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM CORSEHILL PRIMARY SCHOOL	60,000	0	60,000	0	0	0	0		0	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM GARNOCK COMMUNITY CAMPUS	90,000	0	90,000	0	0	0	0		0	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM GLEBE PRIMARY SCHOOL	2,125,000	0	2,125,000	0	0	0	0		0	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM GLENCAIRN PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM HAYOCKS PRIMARY SCHOOL	82,500	0	82,500	0	0	0	0		0	31-Aug-23	31-Aug-23	Development	On Target	On Target	
UFSM KILMORY PRIMARY SCHOOL	30,000	0	30,000	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM LARGS PRIMARY SCHOOL	300,000	0	300,000	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM LOUDOUN-MONTGOMERY PRIMARY SCHOOL	2,125,000	0	2,125,000	0	0	0	0		0	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM PENNYBURN PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM SHISKINE PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM WEST KILBRIDE PRIMARY SCHOOL	2,500,000	262	2,500,000	0	0	262	262		262	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM WHITING BAY PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
Total Primary Education	35,676,443	2,964,967	35,676,443	0	4,770,384	2,471,067	(2,299,317)	0	(2,299,317)						
Secondary Schools															
KILWINNING LEARNING ENVIRONMENT	2,805,435	2,354,402	2,805,435	0	610,246	501,264	(108,982)		(108,982)	31-Aug-21	30-Nov-22	Construction	On Target	Significantly off target	Procurement delays related to supply chain issues for both materials and contractors
AYRSHIRE COLLEGE PARTNERSHIP DEVELOPMENT	200,000	0	200,000	0	0	0	0		0	31-Mar-22	31-Jan-23	Future Years	On Target	Significantly off target	Revised project timeline
ARDROSSAN NEW BUILD	71,570,030	943,637	71,570,030	0	793,110	778,543	(14,567)		(14,567)	31-Jan-25	31-Jan-25	In Development	On Target	On Target	
Total Secondary Education	74,575,465	3,298,039	74,575,465	0	1,403,356	1,279,807	(123,549)	0	(123,549)						
Special Education															
LOCKHART CAMPUS	25,443,178	24,539,975	25,443,178	0	3,121,670	2,218,467	(903,203)		(903,203)	Complete	Complete	Snagging	On Target	On Target	
Total Special Education	25,443,178	24,539,975	25,443,178	0	3,121,670	2,218,467	(903,203)	0	(903,203)						
Schools Other															
CO2 MONITORS IN SCHOOLS	298,000	106,108	298,000	0	298,000	106,108	(191,892)		(191,892)	31-Mar-22	31-Mar-22	Planning	On Target	On Target	
Total Schools Other	298,000	106,108	298,000	0	298,000	106,108	(191,892)	0	(191,892)						
Information & Culture															
CASTLES & HISTORIC MONUMENTS	50,740	0	50,740	0	50,740	0	(50,740)		(50,740)	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
ABBAY TOWER	75,176	6,563	75,176	0	0	0	0		0	On Hold	On Hold	Planning	On Hold	On Hold	
LIBRARY WIFI	32,338	32,338	32,338	0	32,338	32,338	0		0	Complete	Complete	Complete	On Target	On Target	
Total Information & Cultural	158,254	38,901	158,254	0	83,078	32,338	(50,740)	0	(50,740)						
Completed Projects															
HAYOCKS PRIMARY SCHOOL NURSERY ADAPTS	206,800	206,800	206,800	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
LOUDON MONT PRIMARY SCHOOL NURSERY ADAPTS	698,915	698,915	698,915	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ELDERBANK PS	11,123,543	11,123,543	11,123,543	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ANNICK PRIMARY SCHOOL	547,422	547,422	547,422	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ST PALLADIUS PRIMARY SCHOOL	45,386	45,386	45,386	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
ST BRIDGETS PRIMARY SCHOOL	143,178	143,178	143,178	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
LEARNING ACADEMY AUCHENHARVIE	427,292	427,292	427,292	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
LARGS ACADEMY	4,023,495	4,023,495	4,023,495	0	(2,350)	(2,350)	0		0	Complete	Complete	Complete	Complete	Complete	
GARNOCK CAMPUS	40,307,259	40,304,366	40,307,259	0	2,893	0	(2,893)		(2,893)	Complete	Complete	Complete	Complete	Complete	
AUCHENHARVIE SECONDARY ESTATE LEARNING ENV	3,112,120	3,111,334	3,112,120	0	3,614	2,828	(786)		(786)	Complete	Complete	Complete	Complete	Complete	
IRVINE ROYAL/COLLEGE ADAPTS	2,062,838	2,062,838	2,062,838	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
KILWINNING ESTATE SECONDARY PITCH	712,080	712,080	712,080	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
AUCHENHARVIE PE WORKS	2,223,030	2,223,030	2,223,030	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
IRVINE LEISURE CENTRE	22,190,976	22,190,976	22,190,976	0	53,054	53,054	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	87,824,335	87,820,656	87,824,335	0	57,211	53,532	(3,679)	0	(3,679)						
Total Communities	239,711,163	132,278,309	239,711,163	0	13,725,107	9,547,235	(4,177,872)	0	(4,177,872)						

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/(Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Council IT Strategy															
SCHOOLS ICT INVESTMENT *	1,217,078	753,542	1,217,078	0	1,217,078	753,542	(463,537)		(463,537)	31-Mar-22	31-Mar-22	On-going	On Target	On Target	
ICT INVESTMENT FUND	3,540,386	629,790	3,540,386	0	230,000	226,588	(3,412)		(3,412)	31-Mar-26	31-Mar-26	On-going	On Target	On Target	Global chip shortages is resulting in long delays in the supply of ICT equipment
WAN	857,100	262,803	857,100	0	158,382	134,085	(24,297)		(24,297)	31-Mar-22	31-Jul-22	Implementation	On Target	On Target	Global chip shortages is resulting in long delays in the supply of ICT equipment
LAN/WiFi	2,673,000	371,184	2,673,000	0	363,582	351,767	(11,815)		(11,815)	30-Jun-22	31-Jan-23	Implementation	On Target	On Target	Global chip shortages is resulting in long delays in the supply of ICT equipment
TELEPHONY	1,146,693	209,705	1,146,693	0	129,554	122,566	(6,988)		(6,988)	30-Jun-22	31-Jul-22	Implementation	On Target	On Target	Global chip shortages is resulting in long delays in the supply of ICT equipment
OUR FUTURE WORKING ENVIRONMENT	42,516	38,246	42,516	0	42,516	38,246	(4,270)		(4,270)	31-Mar-22	31-Mar-22	Procurement	On Target	On Target	
Total IT Strategy	9,476,772	2,265,270	9,476,772	0	2,141,112	1,626,794	(514,318)	0	(514,318)						
Ayrshire Growth Deal															
AGD - I3 DIGILAB PHASE 1	1,000,000	5,449	1,000,000	0	5,449	5,449	0		0	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - I3 DIGILAB PHASE 2	5,000,000	179,970	5,000,000	0	75,306	76,175	869		869	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE	15,000,000	238,682	15,000,000	0	292,452	122,176	(170,276)		(170,276)	31-Mar-26	31-Mar-26	Multiple Projects	On Target	On Target	
AGD - HUNTERSTON - CENTRE OF LOW CARBON ENERGY	14,655,497	186,120	14,655,497	0	198,790	97,413	(101,377)		(101,377)	31-Mar-26	31-Mar-26	Multiple Projects	On Target	On Target	
AGD - IRVINE HARBOURSIDE ARDEER (THE GREAT	13,999,999	296,318	13,999,999	0	170,145	165,248	(4,897)		(4,897)	31-Mar-26	31-Mar-26	Multiple Projects	On Target	On Target	
AGD - ARDROSSAN (IMSE)	10,500,000	102,260	10,500,000	0	81,444	60,463	(20,981)		(20,981)	31-Mar-27	31-Mar-27	Design	On Target	On Target	
AGD - MARINE TOURISM	11,490,716	210,741	11,490,716	0	165,468	99,743	(65,725)		(65,725)	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - MARINE TOURISM ARRAN	28,711	28,711	28,711	0	28,711	28,711	(0)		(0)				On Target	On Target	
AGD - MARINE TOURISM CUMBRAE	34,561	34,561	34,561	0	28,711	28,711	(0)		(0)	31-Mar-29	31-Mar-29	Design	On Target	On Target	
Total Ayrshire Growth Deal	71,709,485	1,282,811	71,709,485	0	1,046,476	684,088	(362,388)	0	(362,388)						
Growth & Investment															
ARDROSSAN HARBOUR INTERCHANGE	4,077,111	389,709	4,077,111	0	34,883	42,135	7,252		7,252	31-Mar-20	30-Aug-22	Design	On Target	On Target	
IRVINE ENTERPRISE AREA *	10,746,072	50,000	10,746,072	0	50,000	50,000	0		0	Ongoing	Ongoing	Multiple Projects	On Target	On Target	
LOW CARBON HUB	1,974,973	86,801	1,974,973	0	183,655	67,570	(116,085)		(116,085)	30-Sep-22	30-Sep-22	Multiple Projects	On Target	On Target	
ARDROSSAN NORTH SHORE	26,765,478	2,297,524	26,765,478	0	649,978	725,392	75,414		75,414	31-Mar-19	31-Jul-24	In development	On Target	On Target	
VDLF - HARBOUR MASTERS OFFICE	157,500	20,722	157,500	0	17,353	20,722	3,369		3,369	31-Mar-22	22-Aug-22	Design	On Target	On Target	
VDLF - I3 IRVINE ENTERPRISE	996,981	152,829	996,981	0	92,000	95,305	3,305		3,305	31-Mar-19	31-Mar-23	Design	On Target	Significantly off target	Acquisition of land delayed due to ongoing negotiations concerning abnormal costs related to the site
Other Growth & Investment	44,718,115	2,997,584	44,718,115	0	1,027,869	1,001,124	(26,745)	0	(26,745)						
Total Chief Executive	125,904,371	6,545,665	125,904,371	0	4,215,457	3,312,006	(903,452)	0	(903,452)						

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/(Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Management & Support															
HOME CARE SYSTEM	433,918	391,235	433,918	0	42,789	107	(42,682)		(42,682)	31-Mar-22	31-Mar-22	Implementation	On Target	On Target	
COMMUNITY ALARMS - ANALOGUE TO DIGITAL	996,000	0	996,000	0	0	0	0		0			Future Years			
CAREFIRST IT SYSTEM	84,620	84,620	84,620	0	0	0	0		0	31-Mar-22	31-Mar-22	Implementation	On Target	On Target	
CAREFIRST REPLACEMENT	536,058	267,901	536,058	0	374,523	267,901	(106,622)		(106,622)	31-Mar-22	31-Mar-22	Planning	On Target	On Target	
Total Management & Support	2,050,596	743,756	2,050,596	0	417,312	268,007	(149,305)	0	(149,305)						
Housing Non HRA															
IMPROVEMENT GRANTS *	186,065	0	186,065	0	186,065	0	(186,065)		(186,065)	31-Mar-22	31-Mar-22	Ongoing	On Target	On Target	
Total Housing Non HRA	186,065	0	186,065	0	186,065	0	(186,065)	0	(186,065)						
Adults															
TRINDLEMOSS	4,608,078	4,561,274	4,608,078	0	67,399	20,595	(46,804)		(46,804)	Complete	Complete	Complete	Complete	Complete	
Total Older People	4,608,078	4,561,274	4,608,078	0	67,399	20,595	(46,804)	0	(46,804)						
Young People															
RESIDENTIAL & RESPITE UNIT	5,720,000	5,091,736	5,720,000	0	1,150,561	522,297	(628,264)		(628,264)	Complete	Complete	Snagging	On Target	On Target	
Total Young People	5,720,000	5,091,736	5,720,000	0	1,150,561	522,297	(628,264)	0	(628,264)						
Total Health & Social Care	12,564,739	10,396,767	12,564,739	0	1,821,337	810,899	(1,010,438)	0	(1,010,438)						

Place

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/ (Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
PHYSICAL ENVIRONMENT															
Roads															
ROADS IMPROVE/RECONSTRUCTION *	5,038,822	5,053,265	5,038,822	0	5,038,822	5,053,265	14,443		14,443	31-Mar-22	31-Mar-22	Multiple Projects	On Target	On Target	
TRAFFIC CALMING	175,000	0	175,000	0	0	0	0		0	31-Mar-23	31-Mar-23		On Target	On Target	
VEHICLE RESTRAINT SYSTEM UPGRADE	100,000	0	100,000	0	0	0	0		0	31-Mar-23	31-Mar-23		On Target	On Target	
LIGHTING *	1,122,821	1,077,351	1,122,821	0	1,122,821	1,077,351	(45,470)		(45,470)	31-Mar-22	31-Mar-22	Multiple Projects	On Target	On Target	
LED LIGHTING REPLACEMENT	695,000	202,810	695,000	0	343,643	202,810	(140,833)		(140,833)	31-Mar-23	31-Mar-23	Multiple Projects	On Target	On Target	
UPPER GARNOCK FPS	18,503,800	15,048,866	18,503,800	0	9,456,466	9,158,509	(297,957)		(297,957)	30-Apr-22	30-Jun-22	Construction	On Target	On Target	
MILLPORT COASTAL FPS	27,053,000	1,264,796	27,053,000	0	309,160	406,834	97,674		97,674	31-Aug-24	31-Aug-24	Design	On Target	On Target	
MILLBURN FPS	1,757,000	187,018	1,757,000	0	40,150	43,451	3,301		3,301	31-Mar-23	31-Mar-23	Design	On Target	On Target	
MILLPORT PIER	500,000	150,080	500,000	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
BRIDGES INFRASTRUCTURE PROG *	860,000	793,473	860,000	0	860,000	793,473	(66,527)		(66,527)	31-Mar-22	31-Mar-22	Multiple Projects	On Target	On Target	
LARGS PROMENADE SEAWALL	3,039,000	110,628	3,039,000	0	67,000	18,958	(48,042)		(48,042)	31-Oct-23	31-Oct-23	Design	On Target	On Target	
B714 IMPROVEMENTS	26,163,443	0	26,163,443	0	197,160	0	(197,160)		(197,160)	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
LARGS CAR PARK INFRASTRUCTURE	80,000	54,467	80,000	0	75,000	54,467	(20,533)		(20,533)	31-Mar-22	30-Jun-22	Planning	On Target	On Target	
GALLOWGATE TOILETS	250,000	2,684	250,000	0	0	2,684	2,684		2,684	31-Mar-22	31-Mar-22	Planning	On Target	On Target	
PARKING CHARGES & DPE	257,705	80,025	257,705	0	23,830	25,025	1,195		1,195	31-Mar-20	31-Mar-23	In Development	On Target	On Target	
Total Roads	85,595,591	24,025,462	85,595,591	0	17,534,052	16,836,825	(697,227)	0	(697,227)						
Streetscene															
CEMETERY EXTNS, WALLS & INFRA *	988,409	0	988,409	0	0	0	0		0	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
LAMLASH CEMETERY EXTENSION	706,165	684,525	706,165	0	25,230	3,590	(21,640)		(21,640)	Complete	Complete	Complete	Complete	Complete	
ARDROSSAN CEMETERY PLOTS AND WALLS	201,042	150,703	201,042	0	46,522	(3,818)	(50,340)		(50,340)	Complete	Complete	Complete	Complete	Complete	
KILBIRNIE CEMETERY	623,833	25,383	623,833	0	5,000	1,550	(3,450)		(3,450)	31-Mar-25	31-Mar-25	Feasibility Works	On Target	On Target	
KILWINNING CEMETERY NEW	1,240,642	88,446	1,240,642	0	247,348	64,348	(183,000)		(183,000)	01-Aug-22	01-Sep-22	Technical Design	On Target	On Target	
KNADGERHILL CEMETERY EXTENSION	443,581	394,241	443,581	0	36,859	4,525	(32,334)		(32,334)	31-Oct-21	01-Feb-22	Construction	On Target	Significantly off	BT delays, additional fencing, landscaping and wall works
WEST KILBRIDE CEMETERY	300,000	31,214	300,000	0	27,402	31,214	3,812		3,812	30-Jun-22	30-Jul-22	Technical Design	On Target	On Target	
STEVENSTON CEMETERY	350,000	43,828	350,000	0	42,438	43,828	1,390		1,390	30-Jun-22	30-Jul-22	Technical Design	On Target	On Target	
ARDROSSAN CEMETERY NEW	900,603	603	900,603	0	0	0	0		0	Future years	Future years	Future years	On Target	On Target	
BRODICK CEMETERY	12,000	0	12,000	0	12,000	0	(12,000)		(12,000)	Future years	Future years	Planning	On Target	On Target	
KILBIRNIE CEMETERY WALL	188,370	0	188,370	0	1,000	0	(1,000)		(1,000)				On Target	On Target	
BEITH CEMETERY-WALL REPAIRS	87,542	589	87,542	0	500	589	89		89	31-Mar-23	31-Mar-23		On Target	On Target	
ABBAY TOWER CEMETERY WALL	95,550	0	95,550	0	500	0	(500)		(500)				On Target	On Target	
HAWKHILL CEMETERY-WALL REPAIRS	108,732	0	108,732	0	500	0	(500)		(500)				On Target	On Target	
WEST KILBRIDE CEMETERY WALL	99,528	0	99,528	0	502	0	(502)		(502)				On Target	On Target	
RENEWAL OF PLAY PARKS	235,000	0	235,000	0	118,000	0	(118,000)		(118,000)	31-Mar-22	31-Mar-22	Planning	On Target	On Target	
Total Streetscene	6,580,996	1,419,530	6,580,996	0	563,801	145,826	(417,975)	0	(417,975)						
Transport															
VEHICLES *	1,465,305	1,475,832	1,465,305	0	1,465,305	1,475,832	10,527		10,527	31-Mar-22	31-Mar-22	Ongoing	On Target	On Target	
WORKPLACE CHARGERS	214,997	115,600	214,997	0	146,525	47,128	(99,397)		(99,397)	Complete	Complete	Complete	Complete	Complete	
Total Transport	1,680,302	1,591,432	1,680,302	0	1,611,830	1,522,959	(88,871)	0	(88,871)						
Waste Services															
SHEWALTON LANDFILL	13,422,542	13,272,542	13,422,542	0	0	0	0		0	Future years	Future years	Ongoing	On Target	On Target	
WASTE COLLECTION REVIEW	1,266,801	1,266,801	1,266,801	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Waste Services	14,689,343	14,539,343	14,689,343	0	0	0	0	0	0						
Renewable Energy															
SOLAR PV RETROFIT EXTENSION	120,000	41,795	120,000	0	79,155	950	(78,205)		(78,205)	31-Mar-22	31-Mar-22	Future years	On Target	On Target	
SOLAR PV INVESTMENT	6,768,000	43,440	6,768,000	0	43,440	43,440	0		0	31-Dec-23	31-Dec-23	Work Ongoing	On Target	On Target	
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	1,000,000	936,411	1,000,000	0	63,589	0	(63,589)		(63,589)	31-Mar-22	31-Mar-22	Work Ongoing	On Target	On Target	
NATURE RESTORATION FUND	166,000	0	166,000	0	166,000	0	(166,000)		(166,000)	31-Mar-22	31-Mar-22	Planning	On Target	On Target	
ELECTRIC VEHICLES INFRASTRUCTURE	645,608	576,818	645,608	0	137,657	68,868	(68,789)		(68,789)	31-Mar-22	31-Mar-22	Various	On Target	On Target	
Total Renewable Energy	8,699,608	1,598,465	8,699,608	0	489,841	113,258	(376,583)	0	(376,583)						

Place

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/ (Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Office Accommodation															
PROPERTY LIFECYCLE INVESTMENT *	13,219	0	13,219	0	13,219	0	(13,219)	0	(13,219)	31-Mar-22	31-Mar-22	Multiple projects	On Target	On Target	
PLI CENTRAL AVE STREETSCENE DEPOT*	122,418	29,216	122,418	0	122,418	29,216	(93,202)	0	(93,202)	31-Mar-22	31-Dec-22	Construction	On Target	On Target	
PLI BEITH CEMETERY	58,407	58,407	58,407	0	58,407	58,407	0	0	0	Complete	Complete	Complete	On Target	On Target	
PLI GOLDCRAIGS DEPOT	1,265	1,265	1,265	0	1,265	1,265	0	0	0	31-Mar-22	31-Aug-23	Planning	On Target	On Hold	
PLI ANNICK PRIMARY SCHOOL	283,460	283,460	283,460	0	283,460	283,460	0	0	0	Complete	Complete	Complete	On Target	Complete	
PLI ARDEER PRIMARY SCHOOL	151,444	151,444	151,444	0	151,444	151,444	(0)	0	(0)	Complete	Complete	Complete	On Target	On Target	
PLI BLACKLANDS PRIMARY SCHOOL*	85,930	81,833	85,930	0	85,930	81,833	(4,097)	0	(4,097)	31-May-22	31-May-22	Construction	On Target	On Target	
PLI GLENCAIRN PRIMARY SCHOOL*	176,727	3,588	176,727	0	176,727	3,588	(173,139)	0	(173,139)	31-Mar-22	31-Jul-22	Tender	On Target	On Target	
PLI SPRINGSIDE PRIMARY SCHOOL	1,958	1,958	1,958	0	1,958	1,958	0	0	0	Complete	Complete	Complete	On Target	Complete	
PLI ST JOHN OGILVIE PRIMARY SCHOOL	60,161	291,559	60,161	0	60,161	291,559	231,398	0	231,398	31-Aug-22	31-Aug-22	Wall ties: Complete Roofing: Tender	On Target	On Target	
PLI ST LUKE'S PRIMARY SCHOOL*	52,338	52,338	52,338	0	52,338	52,338	0	0	0	Complete	Complete	Complete	On Target	Complete	
PLI ST PETERS PRIMARY	(1,971)	(1,971)	(1,971)	0	(1,971)	(1,971)	0	0	0	Complete	Complete	Complete	On Target	Complete	
PLI WEST KILBRIDE PRIMARY*	47,714	47,714	47,714	0	47,714	47,714	(0)	0	(0)	Complete	Complete	Complete	On Target	On Target	
PLI WHITEHIRST PARK PRIMARY SCHOOL*	14,966	14,966	14,966	0	14,966	14,966	(0)	0	(0)	Complete	Complete	Complete	On Target	Complete	
PLI AUCHENHARVIE ACADEMY*	59,000	23,430	59,000	0	59,000	23,430	(35,570)	0	(35,570)	18-Aug-22	18-Aug-22	Planning	On Target	On Target	
PLI IRVINE ROYAL ACADEMY*	160,829	159,848	160,829	0	160,829	159,848	(981)	0	(981)	31-Mar-22	31-Aug-23	Pupil Toilets: Complete	On Target	On Target	
PLI KILWINNING ACADEMY*	17,109	17,109	17,109	0	17,109	17,109	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
PLI REDBURN CC*	(4,445)	(4,445)	(4,445)	0	(4,445)	(4,445)	0	0	0	Complete	Complete	Complete	On Target	Complete	
Total Office Accommodation	1,300,529	1,211,718	1,300,529	0	1,300,529	1,211,718	(88,811)	0	(88,811)						
Other Property															
HOME	4,470,199	238,116	4,470,199	0	500,000	183,957	(316,043)	0	(316,043)	31-Dec-22	31-Dec-22	In development	On Target	On Target	
BUILD	284,085	36,802	284,085	0	20,000	13,853	(6,148)	0	(6,148)	31-Jul-22	31-Jul-22	In development	On Target	On Target	
EMERGENCY CONTROL CTR	158,000	0	158,000	0	0	0	0	0	0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
GOLDCRAIGS REFURBISHMENT	509,000	0	509,000	0	0	0	0	0	0	31-Mar-23	31-Mar-23		On Target	On Target	
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	134,640	107,712	134,640	0	66,677	67,635	958	0	958	Complete	Complete	Complete	On Target	On Target	
Total Property	5,555,924	382,630	5,555,924	0	586,677	265,445	(321,232)	0	(321,232)						
Other Housing															
GYPSY/TRAVELLER SITES	74,528	74,528	74,528	0	53,528	53,528	0	0	0	31-Mar-22	31-Mar-22	In development	On Target	On Target	
CCTV REVIEW	350,000	0	350,000	0	0	0	0	0	0	31-Mar-23	31-Mar-23		On Target	On Target	
ARDROSSAN HOSTEL				0	428,755	428,755	0	0	0	13-Feb-22	13-Feb-22	Procurement	On Target	On Target	
Total Other Housing	424,528	74,528	424,528	0	482,283	482,283	0	0	0						
Regeneration															
TOWN CENTRE REGENERATION	1,290,256	873,483	1,290,256	0	750,804	584,030	(166,774)	0	(166,774)	31-Mar-22	30-Sep-22	Construction	On Target	Significantly off	Delay in material and contractor availability
REPURPOSING PROPERTY GRANT FUND	270,000	680	270,000	0	7,500	680	(6,820)	0	(6,820)	30-Sep-22	30-Sep-22	In development	On Target	On Target	
STEVENSTON BEACH HUB	180,000	95,475	180,000	0	130,000	95,475	(34,525)	0	(34,525)	31-Mar-22	31-Aug-22	Tender	On Target	On Target	
MILLPORT TOWN HALL REGENERATION	2,103,330	533,492	2,103,330	0	915,520	533,492	(382,028)	0	(382,028)	31-Dec-22	31-Dec-22	In development	On Target	On Target	
ISLAND INFRASTRUCTURE FUND	259,000	0	259,000	0	0	0	0	0	0	31-Mar-22	31-Jul-22	In development	On Target	On Target	
PLACE BASED INVESTMENT PROGRAMME (PBIP)	430,000	30,777	430,000	0	130,460	30,777	(99,683)	0	(99,683)	31-Mar-23	31-Mar-23	In development	On Target	On Target	
PBIP 36 BANK STREET	800,000	28,600	800,000	0	70,000	28,600	(41,401)	0	(41,401)	31-Mar-23	31-Mar-23	In development	On Target	On Target	
IRVINE HIGH STREET	2,837,316	2,671,498	2,837,316	0	12,417	12,946	529	0	529	Complete	Complete	Complete	Complete	Complete	
DOCKHEAD STREET SALTCOATS	100,000	0	100,000	0	0	0	0	0	0	31-Mar-23	31-Mar-23		On Target	On Target	
MILLPORT CARS	255,611	0	255,611	0	227,528	0	(227,528)	0	(227,528)	31-Mar-22	30-Oct-22	In development	On Target	On Target	
MONTGOMERIE PARK MASTERPLAN	3,228,598	1,742,334	3,228,598	0	75,000	57,268	(17,732)	0	(17,732)	31-Mar-30	31-Mar-30	Sale negotiation	On Target	On Target	
LOCHSHORE, KILBIRNIE	1,909,993	568,852	1,909,993	0	718,827	506,000	(212,827)	0	(212,827)	30-Mar-22	31-May-25	In development	On Target	On Target	
LOCHSHORE GARNOCK HUB	4,195,999	2,818,424	4,195,999	0	3,028,271	2,818,424	(209,847)	0	(209,847)	31-Oct-22	31-Oct-22	Construction	On Target	On Target	
VDLF 2022/23 ALLOCATION	0	0	0	0	0	0	0	0	0						
VDLF - IRVINE KYLE ROAD SITE PREP*	1,421,368	1,420,930	1,421,368	0	40,214	39,776	(438)	0	(438)	Complete	Complete	Complete	Complete	Complete	
VDLF - KYLE ROAD PHASE 2	117,065	21,173	117,065	0	47,065	21,173	(25,893)	0	(25,893)	31-Mar-24	31-Mar-24	In development	On Target	On Target	
VDLF - ANNICKBANK PH 3*	1,081,000	57,041	1,081,000	0	53,350	51,796	(1,554)	0	(1,554)	31-Mar-23	30-Jun-23	Design	On Target	Slightly off target	
VDLF - DEVELOPMENT WORK*	335,000	49,262	335,000	0	52,200	16,462	(35,738)	0	(35,738)	31-Mar-22	31-Mar-22	In development	On Target	On Target	
VDLF - MAIN ST KILBIRNIE*	53,000	53,000	53,000	0	53,000	53,000	0	0	0	Complete	Complete	Complete	Complete	Complete	
VDLF - DALRY RD SALTCOATS*	15,125	2,905	15,125	0	11,500	1,265	(10,235)	0	(10,235)	30-Sep-22	30-Sep-22	Delivery	On Target	On Target	
VDLF - STRATEGY	50,000	0	50,000	0	10,000	0	(10,000)	0	(10,000)	31-Mar-22	30-Sep-22	In development	On Target	On Target	
VDLF - TREE PLANTING	50,000	2,400	50,000	0	10,000	2,400	(7,600)	0	(7,600)	31-Mar-22	31-Mar-23	In development	On Target	On Target	
VDLF - MINOR IMPROVEMENTS	10,000	10,000	10,000	0	10,000	10,000	0	0	0	31-Mar-22	31-Mar-22	In development	On Target	On Target	
QUARRY ROAD PHASE 2	5,209,497	5,184,196	5,209,497	0	70,146	44,845	(25,301)	0	(25,301)	Complete	Complete	Complete	Complete	Complete	
VDLF - GAS WORKS (DALRY)*	173,897	173,896	173,897	0	157,195	157,194	(1)	0	(1)	Complete	Complete	Complete	Complete	Complete	
CYCLING/WALKING/SAFER STREETS *	586,686	83,796	586,686	0	586,686	0	(586,686)	0	(586,686)	31-Aug-22	31-Aug-22	Various	On Target	On Target	
ACCESS PATH NETWORK PROGRAMME *	817,556	1,058,425	817,556	0	817,556	1,058,425	240,869	0	240,869	31-Aug-22	31-Aug-22	Various	On Target	On Target	
PENNYBURN ROUNDABOUT BUS LANE	114,588	123,668	114,588	0	114,588	99,168	(15,420)	0	(15,420)	31-Mar-22	31-Mar-22	Feasibility	On Target	On Target	
IRVINE CYCLE FRIENDLY TOWN	250,000	250,000	250,000	0	250,000	250,000	0	0	0	31-Mar-22	31-Mar-22	Construction	On Target	On Target	
BRODICK TO CORRIE CYCLE PATH	35,212	35,212	35,212	0	35,212	35,212	0	0	0	31-Mar-22	31-Mar-22	Design	On Target	On Target	

CAPITAL MONITORING 2021/22

Place

Project Description	TOTAL PROJECT				2021/22 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Actual Expenditure to 31 March 2022	Actual Over/ (Under) Spend for 21/22	True Over/ (Under) Spend	Brought / Carry Forward to 2022/23	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
BUS CORRIDOR IMPROVEMENTS	274,955	74,955	274,955	0	69,622	69,622	(0)		(0)	31-Mar-22	31-Mar-22	Various	On Target	On Target	Due to delays in agreement of the Minute of Agreement with Transport Scotland £95k of the SPT funding is at risk and may require to be downturned.
BUS ROUTE CONGESTION MEASURES	757,822	605,250	757,822	0	207,246	154,675	(52,571)		(52,571)	31-Mar-22	31-Mar-23	Construction	On Target	On Target	
CUMBRAE FERRY & BUS STOP	408,690	23,690	408,690	0	0	0	0		0	31-Mar-22	31-Mar-22	Design	On Target	On Target	
STTS ROSS ROAD ARRAN	59,905	59,905	59,905	0	59,905	59,905	0		0	Complete	Complete	Complete	Complete	Complete	
Total Regeneration	29,681,468	18,653,317	29,681,468	0	8,721,812	6,792,609	(1,929,203)	0	(1,929,203)						
Completed Projects															
CUNNINGHAME HOUSE PHASE 3-4	2,080,639	2,080,639	2,080,639	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
CUNNINGHAME HOUSE PHASE 5	658,463	658,463	658,463	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
SALTCOATS TOWN HALL	3,727,180	3,727,180	3,727,180	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
SALTCOATS PUBLIC REALM	841,219	841,219	841,219	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
OLD BARONY CEMETERY WORKS	60,836	60,836	60,836	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
KILWINNING CEMETERY INFRASTRUCTURE	117,845	117,845	117,845	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
DREGHORN CEMETERY	22,677	22,677	22,677	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
MILLPORT CEMETERY	35,412	35,412	35,412	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
SKELMORLIE CEMETERY WALL	131,939	131,939	131,939	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
BEITH AULD KIRK	254,793	254,793	254,793	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
HAYLIE BRAE CEMETERY WALLS	175,437	175,437	175,437	0	51	51	0		0	Complete	Complete	Complete	Complete	Complete	
KNADGERHILL CEMETERY INFRASTRUCTURE	238,549	238,549	238,549	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
WEST KILBRIDE CEMETERY ROADS	113,921	113,921	113,921	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
SALTCOATS PARISH ROADS	17,472	17,472	17,472	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
DALRY CEMETERY EXTENSION	36,217	36,217	36,217	0	0	0	0		0	Complete	Complete	Complete	On Target	On Target	
BEITH CEMETERY ROADS	52,540	52,540	52,540	0	0	0	0		0	Complete	Complete	Complete	On Target	On Target	
KILBIRINIE CEMETERY ROADS	31,281	31,281	31,281	0	0	0	0		0	Complete	Complete	Complete	On Target	On Target	
CCTV GENERAL	389,694	389,694	389,694	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
RENEWABLE ENERGY PROGRAMME	51,018	51,018	51,018	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
BIOMASS RETROFIT PROGRAMME	3,378,163	3,378,163	3,378,163	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
STONEYHOLM MILL	47,346	47,346	47,346	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
IRVINE ACTIVE TRAVEL HUB	1,382,111	1,382,111	1,382,111	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,936,503	2,977,098	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	Final Account still to be processed
VDLF - GREENWOOD INTERCHANGE*	105,349	105,349	105,349	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - NACCO SITE*	27,182	27,182	27,182	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - MOORPARK ROAD WEST	473,483	473,483	473,483	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - WINTON PARK	11,708	11,708	11,708	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - MCDOWALL PLACE, ARDROSSAN*	14,189	14,189	14,189	0	0	0	0		0	Complete	Complete	Complete	On Target	On Target	
KILBIRNIE CARS (KNOX INST)	333,877	333,877	333,877	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
LARGS MASTERPLAN	336,055	336,055	336,055	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
CAR PARK STRATEGY	317,179	317,179	317,179	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	18,440,874	18,400,279	18,440,874	0	51	51	0	0	0						
Total Place	172,649,164	81,896,704	172,649,164	0	31,290,876	27,370,974	(3,919,902)	0	(3,919,902)						

OTHER BUDGETS

Project Description	TOTAL PROJECT				2021/22 BUDGETS						Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2021/22	Year to Date Budget 2021/22	Actual Expenditure to 31 March 2022	Year to Date Variance 2021/22	Projected Expenditure to 31 March 2022	Over/ (Under) Spend for 21/22	
	£	£	£	£	£	£	£	£	£	£	
FLEXIBILITY / IMPROVEMENT FUND	4,655,305	0	2,562,125	(2,093,180)	2,093,180	0	0	0	0	(2,093,180)	
CORE INFRASTRUCTURE INVESTMENT	2,708,000	0	2,100,000	(608,000)	608,000	0	0	0	0	(608,000)	
Total Other Budgets	4,655,305	0	2,562,125	(2,093,180)	2,701,180	0	0	0	0	(2,701,180)	

HRA Capital Statement													APPENDIX 2
For the Twelve months to 31 March 2022													
Description	Approved budget 16 December 2020	Current budget including carry forwards	Approved Revisions to programme	Mgt Fee Alloc	Approved Revision (incl Megmt Fee)	Carry forward (to)/from future years	Revised Budget 2021/22	Actual Spend to 31/03/2022	Year End Outturn	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
	£'000	£'000	£'000			£'000		£'000	£'000	£'000			
Council House Build Programme													
Council House Building General	1,542	1,542	(1,542)		(1,542)	-	-	-	-	-			
Acquisition Of Houses On Open Market	491	737	(194)		(194)	(182)	361	360	360		On Target	On Target	
New Build Watt Court	-	(111)	-		-	-	(111)	30	30	142	Slightly off target	Complete	Completed - properties were handed over in December 2020.
New Build Corsehillhead	882	872	(872)		(872)	-	-	-	-		On Target	Slightly off target	Expected completion Autumn/Winter 2023.
New Build Brathwic Terrace	1,991	1,799	-		-	-	1,798	1,726	1,726	(72)	Slightly off target	Significantly off target	Expected completion has been delayed to Spring/Summer 2023.
New Build Flatt Road Phase 1	4,136	3,741	(983)		(983)	(91)	2,666	2,666	2,666		On Target	Complete	Completed - properties were handed over in December 2021.
New Build Towerlands	1,640	2,208	-		-	-	2,207	2,276	2,276	69	Slightly off target	Complete	Completed - properties were handed over in Spring 2022.
New Build Kinnier Road	285	11	-		-	-	10	10	10	-	On Target	Complete	Completed - properties were handed over in October 2021.
New Build St Colms	3,482	3,482	(1,162)		(1,162)	1,112	3,431	3,431	3,431		On Target	Slightly off target	Demolition complete. Expected completion Autumn 2022.
New Build St Michaels Wynd	5,248	6,066	956		956	389	7,410	7,410	7,410		Significantly off target	On Target	Anticipated project overspend related to COVID-19 costs added at financial close and unforeseen costs related to signalised junction (amount tbc). Expected completion Autumn 2022.
New Build Harbourside Irvine	9,685	9,755	(3,872)		(3,872)	357	6,240	6,240	6,240		On Target	Slightly off target	Works commenced October 2020, expected completion Autumn/Winter 2022.
New Build Afton Court	911	906	(806)		(806)	(100)	-	-	-		On Target	Slightly off target	Expected completion Spring 2023.
New Build Caley Court	2,384	2,950	(1,731)		(1,731)	(98)	1,120	1,120	1,120		On Target	Slightly off target	Expected completion Summer/Autumn 2022.
New Build Springvale Saltcoats	1,477	1,421	-		-	-	1,421	1,435	1,435	13	Slightly off target	Complete	Completed - properties were handed over in November 2021.
New Build Dalrymple Place	3,004	2,465	-		-	-	2,464	2,719	2,719	254	Slightly off target	Complete	Completed - properties were handed over in October 2021.
New Build St Beya Millport	-	112	-		-	-	112	197	197	85	On Target	Complete	Completed - properties were handed over in July 2021.
Garnock Academy Site	4,000	4,000	(3,950)		(3,950)	461	511	511	511		On Target	On Target	Consultation stage. Expected completion Winter 2023.
Largs police Station	508	508	(368)		(368)	40	180	180	180		On Target	On Target	Demolition complete. Expected completion Spring 2023.
Ayrshire Central Site	7,975	6,472	(6,370)		(6,370)	(37)	65	65	65	-	On Target	On Target	Pre-planning stage. Expected completion 2024.
Bourtreeshill Village	3,384	3,384	(3,379)		(3,379)	(1)	4	4	4	-	On Target	On Target	Pre-planning stage. Expected completion Winter 2023.
James McFarlane ASN Site	2,767	2,767	(2,767)		(2,767)	237	237	237	237	-	On Target	On Target	Pre-planning stage. Expected completion Summer 2023
James Reid ASN school	3,000	3,000	(3,000)		(3,000)	611	611	611	611	-	On Target	On Target	Pre-planning stage. Expected completion Winter 2023
Staneastle ASN School	-	-	-		-	498	498	498	498	-	On Target	On Target	Pre-planning stage. Expected completion Winter 2023
Fullarton Street	2,000	2,000	(1,990)		(1,990)	(7)	3	3	3	-	On Target	Slightly off target	Delays to delivery due to rehousing of tenants, which has now been completed. Procurement process underway for demolition of blocks. Expected completion 2025.
Redevelopment 10/11b/14	8,000	8,000	(7,950)		(7,950)	4,610	4,660	4,660	4,660	-	On Target	On Target	Pre-planning stage. Expected completion Winter 2025
Total For Council House Build Programme	68,792	68,087	(39,980)	-	(39,980)	7,799	35,898	36,389	36,389	491			
Improvement to Existing Homes - Building Services													
Window Replacement	320	320	(300)	1	(299)	(30)	12	12	12	-	On Target	On Target	Budget vired to Sheltered Housing Reprovisioning Programme to support window replacement in sheltered refurbs.
Bathroom Programme	1,794	1,657	339	190	529	327	2,513	2,513	2,513	-	On Target	On Target	Bathrooms pulled forward from future years to offset decision to push back kitchen programme due to COVID restrictions having significant impact on cost. This will be revised following changes to restrictions.
Kitchen Programme	2,300	2,697	(2,697)	70	(2,627)	857	928	928	928	-	On Target	Significantly off target	Delayed due to COVID restrictions having impact on unit cost. This will be revised following changes to restrictions.
Window Replacement - High Flats - Saltcoats	2,298	3,677	(3,020)	50	(2,970)	(55)	652	652	652	-	On Target	Slightly off target	Time delays due to COVID-19. Exterior improvements complete, with interior refurbishments in progress.
BATHROOM PROGRAMME Voids	-	-	879	2	881	(856)	24	24	24	-	On Target	On Target	
KITCHEN PROGRAMME Voids	-	-	830	2	832	(799)	33	33	33	-	On Target	On Target	
Door replacement programme	1,039	1,039	(1,039)		(1,039)	-	-	-	-	-	Significantly off target	Significantly off target	Door replacement programme - tender has been re-issued following specification review due to unviable costs in first tender return.
Sheltered Housing Units	2,133	2,078	(2,078)	7	(2,071)	86	93	93	93	-	On Target	Slightly off target	Sequence of refurbishments in development. Plans for first two units being drafted with initial consultations held and draft plans due Winter 2021/22. Virement from 3 other projects to here totalling £991k
Replacement warden call systems	208	208	(208)		(208)	-	-	-	-	-	On Target	On Target	Budget vired to Sheltered Housing Reprovisioning Programme to support window replacement in sheltered refurbs.
Total For Improvements to Existing Homes - Building Services	10,092	11,676	(7,294)	322	(6,972)	(470)	4,255	4,255	4,255	-			
Improvement to Existing Homes - External Contractors													
Central Heating	3,502	3,778	(2,152)	154	(1,998)	233	2,012	2,012	2,012	-	On Target	Significantly off target	Delayed expenditure due to Covid-19. This will be revised following changes to restrictions.
Insulated Re-Rendering	804	904	(564)	38	(526)	120	498	498	498	-	On Target	Significantly off target	Numbers of anticipated completed reduced for 2021/22 and increased for 2022/23 following reprogramming of order of works by contractor.
Electrical Rewiring	1,236	1,167	(1,056)	10	(1,046)	11	131	131	131	-	On Target	Significantly off target	Delayed expenditure due to Covid-19. This will be revised following changes to restrictions.
Total For Improvements to Existing Homes - External Contractors	5,542	5,849	(3,772)	202	(3,570)	364	2,641	2,641	2,641	-			

HRA Capital Statement													APPENDIX 2
For the Twelve months to 31 March 2022													
	Approved budget 16 December 2020	Current budget including carry forwards	Approved Revisions to programme	Mgt Fee Alloc	Approved Revision (incl Megmt Fee)	Carry forward (to)/from future years	Revised Budget 2021/22	Actual Spend to 31/03/2022	Year End Outturn	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
Description	£'000	£'000	£'000			£'000		£'000	£'000	£'000			
Refurbishment Schemes													
Roofing & Rendering	3,393	3,229	(1,169)	179	(990)	113	2,350	2,350	2,350	-	On Target	Slightly off target	New contractor for roofing and rendering commenced November 2021.
Demolition High Flats Irvine	3,021	6,850	(6,780)	10	(6,770)	51	130	130	130	-	On Target	Slightly off target	Delays to delivery due to rehousing of tenants, which has now been completed. Procurement process underway for demolition of blocks. Expected completion 2025.
Kings Arms Project	-	(254)	294	3	297	2	45	45	45	-	On Target	On Target	Initial fees. Pre-planning stage, construction not due to commence until Autumn/Winter 2022
Garrier Court	-	(3)	(29)		(29)	38	5	5	5	-	On Target	Complete	Refurbishment complete.
Connel Court	-	(50)	19		19	31	-	-	-	-	Complete	Complete	Refurbishment complete.
Refurb Maress House	250	250	-	22	22	13	284	284	284	-	On Target	On Target	Status remains green at present, however contractor has submitted information relating to possible delays. This is currently being assessed by the project team. Note - additional spend will be offset by surplus revenue budget as previously agreed.
Refurb Friars Lawn	1,487	828	(315)	43	(272)	8	563	563	563	-	Slightly off target	Significantly off target	Additional works to the flat roof to be carried out which could have a cost and time implication.
Total For Refurbishment Schemes	8,151	10,850	(7,980)	257	(7,723)	256	3,377	3,377	3,377	-			
Other Capital Works													
Energy Efficiency Standard	5,394	5,000	(4,640)	45	(4,595)	192	597	597	597	-	On Target	On Target	Sustainability fund. To date £0.877m has been approved to supplement the addition of solar PV to the roofing programme and the provision of EWI in wholly owned flatted blocks and £0.078m for other sustainable measures.
Other Capital Works	7,129	726	(726)	1	(725)	14	15	15	15	-	On Target	On Target	Budget vired to individual budget lines.
Major Improvements	6	12	(6)		(6)	(6)	-	-	-	-	On Target	On Target	
Detection Equipment	2,434	1,222	(1,222)	18	(1,204)	217	235	235	235	-	On Target	Slightly off target	Cabinet approved new policy to commence forced entries to allow completion of works.
Solar Panels	232	681	-	54	54	(26)	708	708	708	-	On Target	On Target	
Professional Management Charges	934	934	-	(933)	(933)	-	-	-	-	-	On Target	On Target	
Estate Based Regeneration	540	1,557	(901)	33	(868)	(249)	439	439	439	-	On Target	Slightly off target	Carry forward from 2020/21 due to COVID-19 related delays.
Nelson Street Regeneration	306	306	(286)	1	(285)	(9)	12	12	12	-	Slightly off target	Significantly off target	Final property obtained through CPO. Feasibility exercise being undertaken.
Sheltered Housing Capital Works	-	463	(463)		(463)	-	-	-	-	-	On Target	On Target	Budget vired to support overall Sheltered Housing Reprovisioning Programme.
Total For Other Capital Works	17,182	11,108	(8,451)	(781)	(9,232)	133	2,006	2,006	2,006	-			
TOTAL EXPENDITURE	109,756	107,570	(67,477)	-	(67,477)	8,082	48,177	48,668	48,668	491			
Sale Of Assets	-	-	-			(64)	(64)	(64)	(64)	-			
CFCR	(10,590)	(10,599)	-		-	-	(10,599)	(10,599)	(10,599)				
Capital Grants	(13,784)	(13,784)	5,322		5,322	(1,955)	(10,417)	(10,417)	(10,417)				
Affordable Housing Contribution	(1,757)	(1,795)	-		-	107	(1,688)	(1,688)	(1,688)	-			
Funding from Reserves	(5,000)	(6,604)	6,604		6,604	(1,546)	(1,546)	(1,546)	(1,546)	-			
Prudential Borrowing	(77,455)	(74,788)	55,551		55,551	(4,624)	(23,863)	(24,354)	(24,354)	(491)			
Council House Build Fund	(1,170)	-	-		-	-	-	-	-				
TOTAL INCOME	(109,756)	(107,570)	67,477	-	67,477	(8,082)	(48,177)	(48,668)	(48,668)	(491)			
NET EXPENDITURE	-	-	-	-	-	-	-	-	-	-			
The following classifications have been used to highlight financial performance against budget													
On Target	On Target (+0.5% of budget)									On Target (up to 5% delay of original timescales)			
Slightly off target	Slightly off target (+ 0.5% to 2% of budget, or £0.125m, whichever is less)									Slightly off target (+ 5% to 10% of original timescales)			
Significantly off target	Significantly off target (+2% or more of budget, or £0.500m, whichever is less)									Significantly off target (+10% or more of original timescales)			

NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title:	Strategic Risk Register 2022/23
Purpose:	To seek Cabinet approval of the Strategic Risk Register for 2022/23.
Recommendation:	That Cabinet approves the Council's Strategic Risk Register for 2022/23.

1. Executive Summary

- 1.1 The Strategic Risk Register has been reviewed and updated for 2022/23.
- 1.2 It is recommended that 6 of the 8 previous risks remain on the Strategic Risk Register at their existing risk scores and titles – Financial Environment, Inequalities, Cyber Security, Transformation, Climate Change and Community Capacity Building & Empowerment.
- 1.3 Financial Sustainability of the Health and Social Care Partnership has reduced in risk score from 16 to 12 as a result of further positive corrective actions improving the partnerships financial position.
- 1.4 A risk relating to the impact of Covid-19 was tabled at Cabinet in March 2020 as the pandemic emerged. This risk has been renamed 'Operating Environment' and updated to take account of the challenges of recovery and the uncertain operating environment.

2. Background

- 2.1 North Ayrshire Council is committed to ensuring that it is proactive in identifying and managing the risks impacting on the authority. The Council recognises that a certain amount of risk is inevitable if the organisation is to achieve its objectives.
- 2.2 The aim of risk management is to reduce the likelihood and/or impact of risk by identifying and controlling risks to the Council. If risk is to be managed appropriately, and Services are aware of these risks, risk management can contribute positively towards the organisation's decision-making processes, making the Council more innovative and effective in its approach to service delivery.

- 2.3 The most significant risks are identified through the Council's Strategic Risk Register (SRR), recognising the challenges facing the Council and demonstrating the arrangements in place to manage these risks.
- 2.4 The Strategic Risk Register has been reviewed and updated for 2022/23 and is attached at Appendix 1 to this report. For each of the risks detailed within the register a number of components are identified:
- Risk proximity factors.
 - Risk score.
 - Potential effect on the Council's priorities.
 - Internal controls currently in place.
 - Assessment of controls, and
 - Additional actions identified.
- 2.5 To assist in the assessment of each risk, the Council's agreed risk matrix was used to ensure consistency. This is used to assess the likelihood of occurrence (on a scale from 1 to 5) and the significance of the impact of the risk should it occur (on a scale from 1 to 5). The risk score is the product of likelihood multiplied by impact. Only those risks rated as high or very high (10 or above) will feature on the SRR to ensure a focus on managing the most significant risks.
- 2.6 Six risks remain on the Strategic Risk Register at their existing risk scores – Financial Environment, Inequalities, Cyber Security, Transformation, Climate Change and Community Capacity Building and Empowerment.
- 2.7 Financial Sustainability of the Health and Social Care Partnership has reduced risk score from 16 to 12 which is a continuous line of improvement following a reduction from 20 to 16 in 2021/22.
- 2.8 A risk relating to the impact of Covid-19 was tabled at Cabinet in March 2020 as the pandemic emerged and wording subsequently formulated. This risk has now been renamed 'Operating Environment' and updated to consider the challenging emerging risks. This considers a number of proximate and relevant risks such as recovery, living with covid, Inflation impacts - cost of living and supply chain/construction inflation.

2.9 Very High Risks

- **Financial Environment** - this risk reflects the ongoing financial challenge faced by the Council. (risk score 20)
- **Inequalities** - this highlights the socio-economic inequalities faced in North Ayrshire. (risk score 20)
- **Emergent Operating Environment** – this risk reflects the challenges the Council and its partners are facing as we move out of a covid control environment requiring agile strategy. (risk score 20)

High Risks

- **Cyber Security** – this reflects the ongoing risk from external cyber-attack which is being faced by all organisations. (risk score 16)

- **Transformation** - this reflects the wider risks associated with delivering the current Transformation Programme and developing a pipeline of future initiatives. (risk score 16)
- **Climate Change** – this risk has been on the Strategic Risk Register following the declaration by the Council of a Climate Change Emergency during 2019 (risk score 16).
- **Financial Sustainability of the Health and Social Care Partnership** - this reflects the ongoing financial challenges faced by the Partnership and the risk these present to the Council. (risk score 12 – reduced from 16)
- **Community Capacity Building and Empowerment** - this highlights the challenges associated with community empowerment (risk score 12).

2.10 Council Services have identified high level strategic actions within their planning for 2022/23 to help the Council mitigate against its strategic risks. These actions are detailed in summary format in the Risk Management Action Plans following each Risk within Appendix 1. These actions will assist with performance monitoring and reporting on the strategic risks.

2.11 The Council's Internal Audit Plan 2022/23 was approved at the Audit and Scrutiny Committee on 8 March 2022 and is risk-based with clear links in place between the audit plan and key risks the Council faces.

3. Proposals

3.1 Cabinet is requested to approve the Strategic Risk Register 2022/23.

4. Implications/Socio-economic Duty

Financial

4.1 The Council continues to have a robust long- and medium-term financial planning framework. Key strands include development of key transformation themes and the establishment of an Investment Fund that will generate future savings alongside delivery of a number of key Council priorities.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 The risk to the Council is that North Ayrshire residents, and in particular certain groups, will experience increasing levels of poverty and its effects. Current control measures fall into two categories - measures to address the root causes of socio-economic inequalities - income through employment or benefits – and mitigation measures to minimise the impacts of poverty.

Climate Change and Carbon

- 4.5 The Council has declared a climate change emergency and has in place an Environmental Sustainability and Climate Change Strategy. Significant work to help mitigate the risk of flooding is included within the Capital Plan. The Council is undertaking an ambitious renewable energy programme.

Key Priorities

- 4.6 A successful risk management framework helps to underpin the delivery of the Council's strategic priorities in the Council Plan 2019-2024.

Community Wealth Building

- 4.7 None.

5. Consultation

- 5.1 The Strategic Risk Register has been reviewed in consultation with the Executive Leadership Team and the Corporate Risk Management Group.

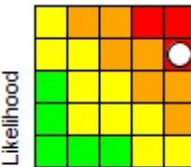
Mark Boyd
Head of Service (Finance)

For further information please contact **Laura Miller, Senior Manager (Audit, Fraud, Safety and Insurance)**, on **01294-324524**.

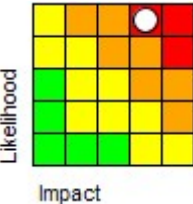
Background Papers


None.

Appendix 1 - Strategic Risk Report 2022/23

Risk Code	SRR2223_R01	Risk Title	Financial Environment		Latest Note Date	20-Feb-2022
Risk Owner		Mark Boyd				
Risk Proximity Factors		Consequences / Impact		Existing Risk Control Measures	Likelihood	Impact
<p>The risk is that the level of funding from Scottish Government to local government will require the Council to take increasingly difficult and challenging decisions, potentially operating with increased levels of risk to ensure service delivery and investment in assets align with available resources. Although the 2022/23 local government settlement represents an increase of 0.90% in core grant funding, this has to continue to be looked at within the context of financial pressures facing the council including pay, contractual and demographic pressures over the short, medium and long term and more recently through the significant inflationary pressures faced by the council. The continuation of single year settlements makes effective medium and long term financial planning challenging. It is recommended that following the settlement and within the wider financial pressure context, the risk score remains unchanged at this time. Any consideration to change this will only occur following a sustained period of annual growth in core revenue funding.</p> <p>The Council is exposed to financial risk as a result of underlying cost pressures within the IJB; more detail on this is set out at risk SRR03.</p>		<p>Funding not keeping pace with demand and cost means that there will be a reduction in some service areas potentially resulting in higher risks for service users.</p>		<p>Robust monitoring of the Council’s revenue and capital budgets is in place as well as regular reporting of financial performance of the IJB to Cabinet and Audit and Scrutiny.</p> <p>To assist financial planning The Long Term Financial Outlook (LTFO) to 2030/31 was approved at Council on 16 December 2020 - this is the cornerstone of the Council's financial planning in the medium to long term.</p> <p>The Council approved a balanced budget for 2022/23 on 2 March 2022. Further funding of £3.209m was announced by SG on 27 January 2022, taking the settlement to a 0.90% increase from last year. A range of additional finance pressures have been identified including additional national insurance contributions, energy cost inflation, contractual commitments as well as significant construction inflation coming through the capital programme.</p> <p>Based on the outturn position in 2021/22 for the IJB, the annual debt repayment to the Council of £1.497m will again be achieved and it anticipated the debt will reduce from £3.807m to £2.310m at 31 March 2022. This position is further supported by the creation of an unearmarked reserve currently sitting at over £4m.</p>	4	5
Status		Risk Score	Heat Map	 Likelihood Impact	Change in Score	Approach
Stable		20			No change	Treat

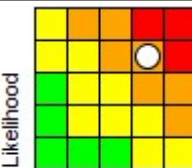
Strategic Risk Action Plan			Date Updated	20-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
Regular financial monitoring of Revenue and Capital Budgets	20 February 2022: Bi-monthly monitoring	31-Mar-2024	Mark Boyd	
Deliver balanced Budget for 2022/23	20 February 2022: Budget delivered for 2022	02-Mar-2022	Mark Boyd	
Maintain Financial Governance Arrangements for IJB	20 February 2022: Bi-monthly monitoring.	31-Mar-2024	Mark Boyd	
Progress dialogue via COSLA with Scottish Government on a range of areas including fair funding, multi-year settlements, reduction in levels of ring-fenced resources, true costs of SG policy areas and financial flexibilities	20 February 2022: Regular engagement through Directors of finance group	31-Mar-2024	Mark Boyd	





Risk Code	SRR2223_R02	Risk Title	Inequalities	Latest Note Date	16-Feb-2022
Risk Owner	Audrey Sutton/Caroline Amos				
Risk Proximity Factors	Consequences / Impact	Existing Risk Control Measures	Likelihood	Impact	
<p>North Ayrshire residents, and in particular certain excluded groups, will experience increasing levels of poverty and its effects, as a result both of the economic situation and Covid-19.</p> <p>Health inequality is closely linked to poverty, employment and people's earliest experiences as children, and will increase.</p> <p>The population of North Ayrshire is projected to fall over the next 10 years but there will also be a larger proportion of the population considered dependent (not economically active).</p>	<p>The impact on specific risk groups is greatest for our children, young people and families, unemployed people and those in in-work poverty and people exposed to the risks of drug and alcohol addiction.</p> <p>Demand for HSCP and Council Services will increase.</p> <p>As reductions in resources increase, early intervention and prevention activities are at risk, thus increasing the potential for an increase in costly crisis interventions.</p> <p>The local economy will be impacted by reduced spending power by economically inactive residents.</p>	<p>Tackling inequalities is a strategic priority of the Community Planning Partnership (CPP), the Council and the HSCP.</p> <p>Current poverty-related controls fall into two categories: measures to address the root causes of socio-economic inequalities – income through employment or benefits – and mitigation measures to minimise the impacts of poverty. A range of strategies are in place: Fair for All, Children's Services Plan, the Child Poverty Action Plan, Economic Renewal Strategy, Community Wealth Building, the Ayrshire Growth Deal.</p> <p>The HSCP tackles inequalities in areas of economy, health and community. Through the HSCP strategic plan, the Partnership sets out actions to tackle inequality through its Partnership Pledge and across its strategic priorities.</p> <p>The Alcohol and Drug Partnership has a focus on drug and alcohol misuse, with a focus on reducing the numbers of drug related deaths.</p> <p>The 'Housing First' programme provides tenancies for the most vulnerable homeless people in North Ayrshire, initially targeting households with addiction and mental health issues on discharge from prison.</p> <p>Through Covid-19 responses a whole system approach is being developed to support residents through a place based model of locality hubs and multi-agency locality working.</p> <p>We continue to progress work to fulfil our commitment in equality of opportunity in employment for all our employees. The Council's pioneering Community Wealth Building Strategy focuses on five pillars to reduce inequalities and work is well underway on procurement, land and assets and fair employment.</p>	5	4	
Status	Risk Score	Heat Map	Change in Score		Approach
Increasing	20		No Change		Treat

Strategic Risk Action Plan			Date Updated	11-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
<p>Many of the current controls are in early to medium stages of implementation:</p> <p>Fair for All (ongoing)</p> <p>Children's Services Plan (new plan)</p> <p>Child Poverty Action Plan (new annual plan)</p> <p>HSCP Strategic Plan (new plan)</p> <p>Economic Renewal Strategy (new strategy)</p> <p>Community Wealth Building (in delivery)</p> <p>Ayrshire Growth Deal (launched and underway)</p> <p>New Ayrshire Regional Economic Strategy under development underpinned by a CWB approach to create an inclusive economy</p> <p>Recovery & Renewal Strategy</p>	<p>11 February 2022:</p> <p>Each of these strategies, taken together, and further developed and implemented, should make a significant contribution to inequalities.</p> <p>Actions are being progressed and remain within the Target date for completion.</p> <p>Commissioning commenced in Feb 22.</p>	31-Mar-2024	Audrey Sutton/Caroline Amos; Caroline Cameron	


Risk Code	SRR2223_R03	Risk Title	Financial Sustainability of the Health and Social Care Partnership		Latest Note Date	08-Feb-2022
Risk Owner		Caroline Cameron				
Risk Proximity Factors		Consequences / Impact	Existing Risk Control Measures	Likelihood	Impact	
<p>Uncertainty of future funding against growing demand and demographic pressures.</p> <p>Resources have not kept pace with the demand for and cost of social care services.</p> <p>There remains uncertainty around Covid-related costs and how these ongoing costs will be funded in the longer-term.</p> <p>In earlier years, the HSCP did not manage to contain spend within the delegated budget, but surpluses were achieved in 20-21 and 21-22. Outstanding debt to the Council is currently £2.321m following repayments 20/21 and 21/22. A further repayment of £1.486m will be made at the end of 22/23.</p> <p>Current Scottish Government proposals to introduce a National Care Service (NCS) by 2026 will significantly impact on the IJB. A consultation on the NCS closed in November 2021 and legislation will be developed by Summer 2022.</p> <p>Significant inflationary pressures across employee pay and contractual costs will increase the financial challenges for the Partnership.</p>		<p>Funding levels could result in savings being made that are not in alignment with the strategic plan. This could impact on the future demand levels e.g. reduction in early intervention and prevention means that future demand is increased.</p> <p>Funding levels increase the requirement to transform services at scale and pace.</p> <p>In 2020-21 and 2021-22, the Partnership was in an underspend position.</p> <p>The impact of the National Care Service will become clearer as legislation is progressed.</p>	<p>The IJB actively monitors the financial position with regular detailed reporting. Directors of Finance of the Council and Health Board have oversight and regular updates are provided to the Council's Cabinet.</p> <p>There is an integrated approach to managing the totality of NHS and Council resources delegated to the IJB. The Medium-Term Financial Plan for 2022-25 has been presented to the March 2022 IJB. Previous financial settlements have seen both partners meet the Scottish Government settlement conditions with any additional resources passed to the IJB.</p> <p>The IJB had uncommitted reserves of £4.151m (at 01/04/21) and this position is expected to improve at the end of 21/22. It is anticipated that uncommitted reserves will be towards the lower end of the good practice target of 2%-4%.</p> <p>Significant funding has been provided to IJBs for the Covid-19 response, supported by regular financial returns to the Scottish Government. Costs were fully funded in 20/21 and 21/22 and funding was received late in 21/22 which has been carried forward into 22/23 to support ongoing Covid-related costs.</p> <p>The Scottish Government recently announced additional funding for the areas below which support the sustainability of the HSCP:</p> <p>: Enhanced Care at Home capacity</p> <p>: Interim Care</p> <p>: Multi-Disciplinary Teams; and</p> <p>: Mental Health Recovery and Renewal</p> <p>The Partnership has a Transformation Board overseeing the programme of service re-design.</p>	3	4	
Status		Risk Score	<div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><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Strategic Risk Action Plan			Date Updated	08-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
Budget Monitoring - Regular budget monitoring reports to IJB are effective.	8 February 2022: No additional actions planned at this time but will keep under review	31-Mar-2024	Caroline Cameron; Paul Doak	
Corrective Action – Transformation Board is effective	8 February 2022: No additional actions planned at this time but will keep under review.	31-Mar-2024	Caroline Cameron; Paul Doak	



Risk Code	SRR2223_R04	Risk Title	Cyber Security		Latest Note Date	03-Feb-2022
Risk Owner		Fiona Walker				
Risk Proximity Factors		Consequences / Impact	Existing Risk Control Measures	Likelihood	Impact	
<p>The potential compromise of business operations or a data breach orchestrated via either digital channels or the IT infrastructure. This can include targeting of the user base. Risk derives from both Council operations and those of its supply chain.</p> <p>The increasing importance of delivering services through digital channels and maximising efficiency through effective and secure use of technology. This includes a growing adoption of cloud-based computing resources which extend processing capabilities, and associated risks, beyond the Council’s network.</p> <p>The ongoing response to the Covid-19 pandemic has resulted in the remote and mobile working by staff as effectively being the normal working practice. This is likely to continue as a hybrid approach becomes the new normal. Such a distributed work force increases the complexity of protecting against cyber and data protection risks.</p>		<p>Failure by Services to adopt and comply with strategies, policies and procedures may result in a failure to adequately ensure the desired levels of cyber-security required to maintain and protect council systems and data.</p> <p>There may be a significant impact on the authority through the release of personal and/or sensitive information resulting in a loss of public confidence and significant financial loss incurred through fines and service disruption.</p> <p>A successful cyber-attack (malicious external or internal action) on the Council’s IT environments could also result in significant service disruption, loss of income streams and possible data loss/exposure.</p> <p>Impacts of a cyber-attack could include economic (i.e. inability to collect online payments), societal disruption (i.e. loss of diaries and client appointments), and reputational damage (i.e. loss of public confidence in digital services).</p>	<p>It is recognised that it is not possible for any organisation to expect to be completely protected against continually evolving cyber threats. A threat actor with sufficient motivation, resource and capability will be able to compromise the most secure system.</p> <p>The Council takes a sociotechnical approach to reducing risk by continually developing protective measures through technical, organisational and people-focused controls.</p> <p>Technical controls are implemented in areas such as network defences, secure configuration of systems, user authentication, malware protection, and vulnerability management. These are based on best practice and independently tested on an annual basis to confirm their effectiveness in accordance with compliance schemes.</p> <p>The Council maintains a comprehensive set of policies, standards, guidelines, metrics and reporting mechanisms as part of its information security governance structure. A comprehensive training and awareness programme is delivered to nurture a cyber-aware workforce and culture.</p>	4	4	
Status		Risk Score	 Likelihood Impact	Change in Score	Approach	
Stable		16		No change	Treat	

Strategic Risk Action Plan			Date Updated	03-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
Incident Detection and Response – Recent cyber-attacks on public sector organisations highlight the need for robust incident detection and response procedures and technologies. The current response procedures been shown to be effective based on incidents experienced so far, however detection capabilities will need to be reviewed and improved.	3 February 2022: In progress – Documenting and embedding of specific response procedures has still to be completed. Revised target date of 31 st December 2022 taking cognisance of ongoing recruitment process for a replacement cyber security lead.	31-Dec-2022	Fiona Walker	
	3 February 2022: In progress – A joint procurement of a Managed Security Operations Centre (SOC) service with other local authorities is being taken forward by the Digital Office. The intention is to have this agreed by April 2022 and implemented by the end of 2022.	31-Dec-2022	Fiona Walker	
	3 February 2022: In progress – The investigation of potential options and quotes is still underway with Aon. The risk assessment is complete and will now be used in discussions to establish whether it is possible to broker for quotes. Revised target date of 31 st December 2022 taking cognisance of ongoing recruitment process for a replacement cyber security lead.	31-Dec-2022	Fiona Walker	
Training and Awareness – The pandemic has impacted on the cyber training programme with the long-term cancellation of all classroom-based training. However, a new online course was launched to compensate for this.	3 February 2022: In progress – Review of effectiveness still to be undertaken. Revised target date of 31 st December 2022 taking cognisance of ongoing recruitment process for a replacement cyber security lead.	31-Dec-2022	Fiona Walker	






Risk Code	SRR2223_R05	Risk Title	Transformation			Latest Note Date	20-Feb-2022
Risk Owner		Mark Boyd					
Risk Proximity Factors		Consequences / Impact		Existing Risk Control Measures		Likelihood	Impact
There is an overarching risk that transformation and change management activities, which are core to the future delivery models and long-term financial sustainability of both the Council and Health and Social Care Partnership, fail to deliver.		<p>Failure to deliver transformational change will impact on the Council’s financial sustainability, effectiveness of service delivery and delivery of the outcomes set out in the Council Plan 2019-24 and the Local Outcome Improvement Plan (LOIP).</p> <p>Failure to deliver the HSCP Transformation programmes across the Partnership, involving North Ayrshire Council (NAC) and NHS Ayrshire & Arran (NHSAA) services may lead to the identified outcomes not being delivered; resulting in financial instability, reduced performance, deteriorating patient outcomes, and reputational damage within North Ayrshire Health and Social Care Partnership (NAHSCP).</p> <p>Failure to embed cultural transformation activities may lead to difficulties in building future workforce capacity and in ensuring we have an engaged, skilled and knowledgeable workforce to meet service demand.</p>		<p>The transformation programme aligns to the Council Plan and is monitored via the Executive Leadership Team (ELT) and the Transformation Board.</p> <p>Workstreams have been developed across Transport and Travel, Accessing our Council, Land and Property, Our Future Working Environment and Sustainable energy.</p> <p>A Benefits Tracking monitoring tool is being developed to ensure financial and wider outcomes, aligned to our Transformation plan, are captured.</p> <p>HSCP have an established Transformation Board to closely monitor progress with plans, regular updates on programme to the IJB and regular meetings with the Chief Executive and S95 Officer to review progress and mitigation plans. IJB will approve budget and Strategic Plan for 2022-23 which will align financial plans with transformational strategic change ambitions.</p> <p>Cultural transformation activities continue to evolve to support the Council’s transformation and improve effectiveness and capability. This includes sharing learning and skills, engagement, design experiments and a whole systems approach to transformation and change.</p> <p>Our workforce planning approach utilises a variety of tools and techniques, such as career development, succession planning, vacancy management, redeployment and early release schemes to ensure our workforce requirements for the future, in terms of skills and capabilities, are planned. Each Head of Service has a workforce plan, and these are monitored six-monthly with continued HR support and guidance to ensure service review and redesign of the workforce is on track.</p>		4	4
Status		Risk Score	<div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><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Strategic Risk Action Plan			Date Updated	20-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
Existing project level governance and controls remain effective and are constantly reviewed.	20 February 2022: Transformation has recently moved to the Finance Service and continues to progress existing plans as well as integrating into the service and associated workstreams.		Mark Boyd	


Risk Code	SRR2122_R06	Risk Title	Climate Change		Latest Note Date	22-Feb-2022
Risk Owner		David Hammond				
Risk Proximity Factors		Consequences / Impact	Existing Risk Control Measures	Likelihood	Impact	
<p>Climate change is expected to continue and worsen in the future if no action is taken, with increases to mean global temperatures, sea level rise and the increasing frequency and severity of weather events such as floods, heatwaves, droughts and storms.</p> <p>More frequent and intense heavy rainfall events increase the risk of soil erosion and flooding.</p> <p>Rises in mean sea level increases risks of coastal erosion, flooding, saltwater intrusion and soil salinisation (risk to agricultural land and freshwater habitats).</p> <p>Severe weather is already affecting public services across Scotland, with operational, reputational, financial and legal consequences.</p> <p>There is also an ongoing impact of severe winter weather including snowfall and freezing temperatures which impact service delivery and the integrity of our roads open space and buildings infrastructure. This shift in weather patterns caused by climate change is also affecting biodiversity across Scotland.</p>		<p>Increased frequency of severe weather conditions and flooding events may lead to more instances of damage to Council infrastructure and property, interruptions to service delivery and increased demands on services, often with little notice.</p> <p>Risk to life, transport disruption and pollution to the local environment, as well as impact adversely on the local economy if businesses are unable to operate.</p> <p>Council requirement to provide immediate response and manage the adverse effects of more frequent and severe weather emergency situations, including support to local communities and businesses.</p> <p>The Council is required to comply with the ‘Public Bodies Climate Change Duties’ under the Climate Change (Scotland) Act 2009. These duties require the Council to assess the risks, threats and opportunities associated with climate change and identify actions to increase resilience to climate change.</p>	<p>North Ayrshire Council declared a Climate Emergency in June 2019, committing to act on climate change and reduce carbon emissions. In January 2020 the Council approved the target to become net-zero carbon by 2030.</p> <p>The third iteration of the Environmental Sustainability & Climate Change Strategy was approved by Cabinet in May 2021, providing a road map to achieve the net zero carbon emissions by 2030 target. Climate Change Adaptation has been included as a workstream within the new strategy, utilising Adaptation Scotland’s Capability Framework to ensure North Ayrshire takes a strong, proactive approach to adapting to climate change. Officers are participating in the Sustainable Scotland Network’s ‘Adaptation Scotland Benchmarking Group’ to learn and share best practice with other local authorities.</p> <p>The Flood Risk Management Strategy has been developed into a 6-year plan which began in 2016. A second plan, which will follow on, is in development.</p> <p>In addition, actions to mitigate Climate Change risk are held within strategies such as the Core Paths Plan, Outdoor Access Strategy, Local Biodiversity Action Plan, and Weather and Winter Emergencies Plan. Asset management plans are in place which are regularly reviewed for our Roads, Fleet, Housing, Property and Open Spaces.</p> <p>Furthermore, through the Ayrshire Civil Contingencies Team there are emergency planning arrangements in place in the event of severe weather and flooding conditions causing major disruption and damage to the area or to individual communities within it.</p>	4	4	
Status		Risk Score	<div><div><div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div></div><div>Likelihood</div><div>Impact</div></div></div>	Change in Score	Approach	
Stable		16		No change	Treat	

Strategic Risk Action Plan				Date Updated	22-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG	
<p>Reducing Carbon Emissions:</p> <p>North Ayrshire Council declared a Climate Emergency in June 2019, committing to act on climate change and reduce carbon emissions. In January 2020 the Council approved the target to become net-zero carbon by 2030.</p> <p>We have seen a reduction in overall carbon emissions in the first half of 2021/2022 from 9,918tCO2 to 9,706 tCO2.</p> <p>Existing controls remain effective and are under review as our response to climate change develops and we progress towards achieving net zero by the 2030 target.</p>	<p>22 February 2022:</p> <p>Continuing the Implementation of the 3rd Environmental Sustainability & Climate Change Strategy, which Includes a Roadmap with actions towards achieving the target. The ESCCS 3 contains workstreams:</p> <ul style="list-style-type: none"> • Affordable Warmth • Green Economy • Transport and Travel • Natural Environment • Sustainable Operations • Carbon Absorption • Climate Change Adaptation, which follows Adaptation Scotland's Capability Framework, to build a climate resilient North Ayrshire. <p>Significant progress has been made in 2021/22 and this will be built on in 2022/23. Actions are being progressed and remain within the Target date for completion.</p>	31-Mar-2023	David Hammond		
<p>The Flood Risk Management Strategy:</p> <p>This has been developed into a multi-year plan which began in 2016. The strategy involves taking a proactive approach to flood protection, using modelling to identify vulnerable assets. Assets will then be protected on a prioritised basis taking financial damages and other impacts such as danger to life and disruption into account.</p> <p>Existing controls remain effective and are under review as our response to climate change develops and we progress towards achieving net zero by 2030 target.</p>	<p>22 February 2022:</p> <p>We will continue the implementation of the flood risk management strategy and develop the next flood risk plans. Adaptation to the impacts of climate change can be seen in the Flood Protection Schemes being developed and delivered in the Upper Garnock Valley and Millport. This is a continuous risk based and cyclical process.</p>	31-02-2024	David Hammond		

Risk Code	SRR2122_R07	Risk Title	Community Capacity Building and Empowerment		Latest Note Date	20-Feb-2022
Risk Owner		Rhona Arthur				
Risk Proximity Factors		Consequences / Impact	Existing Risk Control Measures	Likelihood	Impact	
<p>Unrealistic timescales for implementation of aspects of legislation of the Community Empowerment Act (Scotland) 2015, such as Community Asset Transfer.</p> <p>Pressure to support community capacity building and the variation of needs within a reducing workforce.</p> <p>Duplication of effort across HSCP and Locality Partnerships to foster community participation and deliver engagement activities.</p> <p>Complying with the complex consultation legislation in service redesign.</p>		<p>Where the risk is not managed effectively the potential benefits of community capacity building and empowerment may be lost.</p> <p>Widening inequality gap between those communities where levels of capacity and engagement with the empowerment agenda are high and those with less social capital where interest remains low, which constrains the ability to influence the planning and delivery service.</p> <p>Any disconnect between the Council’s aspirations, community appetite for increasing ownership of assets and what communities themselves feel able and prepared to commit to can result in community assets reverting back to Council.</p> <p>Accelerating asset transfer risks losing services and facilities.</p> <p>Over-engagement carries disengagement and engagement fatigue.</p>	<p>Ongoing commitment to community empowerment and locality partnerships from CPP.</p> <p>Six locality partnerships and alignment with HSCP locality arrangements.</p> <p>Leadership of the CPP Senior Officers’ Group.</p> <p>Enabling approach with community partners and support with third sector interface to build capacity and identify opportunities for growth and sustainability.</p> <p>Reviewed guidance and processes relating to asset transfer, allotment and Community Councils.</p> <p>Participatory budgeting approach local grants, commitment to PB with partners and leading practice in mainstreaming participatory approaches</p> <p>External funding bid help for groups through regular meetings with third sector, funders and funding officers.</p> <p>Membership of The Consultation Institute.</p> <p>Additional investment of £1m for a Community Asset Transfer Start Up Fund, prioritising additional staffing capacity to support CAT in Connected Communities and TACT.</p>	3	4	
Status		Risk Score	Heat Map	Change in Score		Approach
Stable		12		No change		Tolerate

Strategic Risk Action Plan				Date Updated	20-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG	
Implementation of CEA: Existing controls remain effective and are keep under review to monitor the impact of Covid-19.	22 February 2022: Strategic CLD Plan 2021-2024 identifies priorities for capacity building and the programme of community support is addressing needs. New larders and Community Cafes are being supported by the NA Food System. All other actions are being progressed and remain within the Target date for completions.	31-Mar-2024	Rhona Arthur		
Implementation of CEA: Existing controls remain effective and are keep under review to monitor the impact of Covid-19.	20 February 2022: Action ongoing to test current community priorities with recent consultation on the Local Outcome Improvements Plan.	30-Mar-2022	Rhona Arthur		
Staff capacity: Existing controls remain effective and are keep under review to monitor the impact of Covid-19.	20 February 2022: Staffing capacity increased with CAT Start Up Fund June 2021.	31-Mar-2024	Rhona Arthur		
Alignment of engagement: Existing controls remain effective and are adapting to respond to the impact of Covid-19.	20 February 2022: Actions are being progressed and remain within the Target date for completion.	31-Mar-2024	Rhona Arthur		
Consultation: Existing controls remain effective and are adapting to respond to the impact of Covid-19.	20 February 2022: Actions are being progressed and remain within the Target date for completion.	31-Mar-2024	Rhona Arthur		

Risk Code	SRR2223_R08	Risk Title	Operating Environment			Latest Note Date	24-Feb-2022
Risk Owner		Mark Boyd					
Risk Proximity Factors		Consequences / Impact		Existing Risk Control Measures		Likelihood	Impact
<p>Residual societal impacts from ongoing ‘background’ waves of the pandemic and new strains emerging. As the population mixes again dormant infections such as norovirus outbreaks will rise.</p> <p>There are ongoing and interrelated strategic risks caused or exacerbated by the pandemic ranging from increased technology/cyber risk, financial (multiple impacts), supply chain – particularly ICT and specialist equipment, inequalities to how this affects our transformation ambitions.</p> <p>The war in Ukraine is having indirect costs and affecting market confidence. It is also causing supply chain issues.</p> <p>A significant risk is inflation which is affecting the cost of living and construction projects. Partly accelerated by factors including Brexit and Covid, as well as general inflationary pressures, there is a significant risk of construction cost inflation impacting on capital investment plans, including the Ayrshire Growth Deal.</p> <p>Other factors may increase constriction cost, such as low carbon development solutions.</p> <p>Concurrent’ resilience risks such as Cyber Security and ‘Blackstart’ power resilience risks add a layer of complexity.</p>		<p>Delays to key plans, objectives and projects.</p> <p>Consequences from this period including financial loss, backlogs, socioeconomic, health and mental health impacts on our staff and communities.</p> <p>The disruption to proactive work in the community has been detrimental to inequalities, poverty, socio-economic and health workstreams.</p> <p>The impact of construction cost inflation is starting to materialise and project development is requiring to adapt and often descope to this.</p> <p>Largely the issue will be a future issue that will impact on construction projects that do not have a completed build tender process in place to restrict movement of material price.</p>		<p>Strategic, tactical and operational response groups formed.</p> <p>Effective internal and external digital communication strategy in place.</p> <p>Established but developing hub model North Ayrshire and Anchor Community Partners.</p> <p>The ‘North Ayrshire Food System’ has been developed to ensure enhanced resilience.</p> <p>Ongoing interpretation of guidance, involvement with national and local resilience partners and horizon scanning.</p> <p>Increased work on concurrent resilience risk planning.</p> <p>Refreshing the approach to Business Continuity Management.</p> <p>Redesigning project scope to reduce what can be delivered to meet inflated costs</p> <p>Identification of additional budget to support Business Continuity measures</p> <p>Negotiation with funders to seek either of the above, where applicable.</p> <p>Robust financial planning through the Medium term financial Plan and 10 Year Capital programme to recognise impact of inflation on budgets.</p>		5	4
Status		Risk Score	Heat Map	<div><div><div></div><div></div><div></div><div></div><div></div></div><div></div><div></div><div></div><div></div><div></div></div> <div>Likelihood</div> <div>Impact</div>		Change in Score	Approach
Uncertain		20				Revised risk	Treat

Strategic Risk Action Plan			Date Updated	24-Feb-2022
Analysis of Effectiveness of Controls	Further Action Required	Target Date for Completion	Officers Responsible	Current Status: RAG
<p>There is ongoing work to develop business continuity processes and ensure constant horizon scanning for emerging risks.</p> <p>The Capital Programme Asset Group and Ayrshire Growth Deal Governance board will continue to assess this emerging environment.</p>	<p>24 February 22:</p> <p>This risk will be monitored as the Council emerges from covid related controls through the period of increasing inflation and update on relevant actions at mid-year update.</p>	-	-	

NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title: **Regeneration Delivery Plan Funding Proposals 2022/23**

Purpose: To seek approval for the 2022/23 Regeneration Delivery Plan funding proposals

Recommendation: That Cabinet:

- (a) Approves the Regeneration Delivery Plan funding proposals for 2022/23 provided at Appendix One; and
- (b) Provides delegated authority to the Executive Director (Place) to agree changes to the funding allocations in consultation with the Portfolio Lead as required.
- (c) Notes the update on the previously agreed LUF bid for the 'Gateway to the West Coast and Clyde Islands strategic regeneration package' and agrees that this LUF bid will now be solely based on the development of Lochshore

1. Executive Summary

- 1.1 The Regeneration Delivery Plan was adopted by Cabinet in March 2021. This sets out our priorities for delivering on the regeneration ambitions of the Council Plan and Community Wealth Building strategy, working in partnership with communities.
- 1.2 The Plan focuses on the delivery of physical regeneration across North Ayrshire through an ambitious project based rolling action programme. It informs our priorities for securing and delivering against external funding sources including Scottish and UK Government funds. This report provides an update on the funding secured to date and seeks approval for the 2022/23 funding proposals.

2. Background

- 2.1 The Council has placed the regeneration of communities at the heart of its agenda. This focus is reflected within the priorities of the Council Plan and Community Wealth Building Strategy. The Regeneration Delivery Plan sets out our priorities for delivering on these ambitions and was approved by Cabinet on 23 March 2021.
- 2.2 The Plan focuses on the delivery of physical regeneration in the period 2021 to 2026. Informed by stakeholder consultation, reviewing existing community priorities and the outcomes of previous consultations, it aims to address local priorities, support changes within communities and to contribute to a vibrant and inclusive economy.

- 2.3 The Plan is delivered through an ambitious rolling action focused programme. This approach seeks to ensure that the list of projects never exceeds a realistic assessment of capacity, with projects being prioritised annually. The action programme is reviewed annually and will be the subject of ongoing annual reporting to Cabinet. This will align priorities with resource informed by an assessment of progress to date, local priorities, project deliverability and funding.
- 2.4 The Regeneration Delivery Plan informs our priorities for securing and delivering against a range of external funding sources. Action in 2021/22 substantially focussed on maximising the impact and leverage of investment including securing sources of external funding to support and accelerate delivery. Significant levels of funding have been secured to date to support delivery in 2022/23. The details of the funds and the proposed approach to their expenditure are provided at Appendix One. These include the:
- Scottish Government's Place Based Investment Programme: £1.093m
 - Scottish Government's Vacant and Derelict Land Fund: £1.32m
 - Scottish Government's Vacant and Derelict Land Investment Programme: £0.4m
 - Scottish Government's Cycling Walking and Safer Routes: £0.86m
 - Strathclyde Partnership for Transport Capital Programme: £1.385m
- 2.5 Funding applications are proposed to a range of competitive funding sources to support the delivery of the Plan. The details of the funds and the proposed submissions are provided at Appendix One. These include the:
- Scottish Government's Regeneration Capital Grant Fund
 - Scottish Government's Islands Programme
 - Scottish Government's Vacant and Derelict Land Investment Programme
 - Historic Environment Scotland's Heritage and Place Programme
 - Heritage Fund's Grants for Heritage
- 2.6 The submission of two applications to the second round of the UK Government's Levelling Up Fund was agreed by Cabinet on 2 November 2021. These require to be submitted in July 2022. This agreement was for a partnership bid with South Ayrshire Council centred on Commercial Estate Development and associated Low Carbon Infrastructure and the resubmission of the Gateway to the West Coast and Clyde Islands strategic regeneration package bid. It is now proposed that the Gateway package bid be changed to the submission of a single application for the Lochshore Masterplan. The rationale for this approach is outlined at Appendix One.
- 2.7 Further consultation and engagement will be undertaken with local communities, stakeholders and Elected Members through the detailed development of any successful projects.

3. Proposals

3.1 That Cabinet:

- (a) Approves the Regeneration Delivery Plan funding proposals for 2022/23 provided at Appendix One; and

- (b) Provides delegated authority to the Executive Director (Place) to agree changes to the funding allocations in consultation with the Portfolio Lead as required.
- (c) Notes the update on the previously agreed LUF bid for the 'Gateway to the West Coast and Clyde Islands strategic regeneration package' and agrees that this LUF bid will now be solely based on the development of Lochshore.

4. Implications/Socio-economic Duty

Financial

- 4.1 The Regeneration Delivery Plan aims to build on and maximise the impact of the investment being made through a variety of sources including the Ayrshire Growth Deal, Council's Capital Programme and the Strategic Housing Investment Programme (SHIP). It also seeks to lever private funding and investment into North Ayrshire.

It informs our priorities for securing and delivering against external funding sources. This includes the range of funds outlined at Appendix One. The Regeneration team has extensive experience of and success in securing external funding for project development and delivery. The implementation of projects aligned to competitive funding sources will be dependent on the success of the funding application.

Human Resources

- 4.2 The Regeneration Delivery Plan projects will be delivered through the existing Regeneration Team resource. Opportunities to secure funding for additional staff resource to support delivery will be investigated on a project by project basis as required.

Legal

- 4.3 The legal implications of all Regeneration Delivery Plan projects will be considered through their development. Legal agreements will be developed on a project by project basis as required with support from Legal Services. Negotiation will be required in relation to land and building acquisitions with support from the Council's Legal Services and Property Management and Investment Service. Mechanisms such as Compulsory Purchase Orders will be considered on a case by case basis, where considered appropriate.

Equality/Socio-economic

- 4.4 The Regeneration Delivery Plan assists 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 will tackle long-term vacant and derelict land and buildings thereby reducing their levels and impact on communities. 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 and those of anchor institutions.

The Plan also contributes to the delivery of the Isle of Cumbrae and Isle of Arran Local Island Plans, their key themes and priorities. The funding proposals will directly contribute to several of the actions identified within the annual action plans. The

proposals for the Scottish Government's Islands Programme have been informed by the Islands Plans and identified from the Action Programmes.

An initial screening will be undertaken to establish if an Equality and Children's Rights Impact Assessment is required for projects on a case by case basis.

Climate Change and Carbon

- 4.5 The Regeneration Delivery Plan aligns with the Environmental Sustainability and Climate Change Strategy workstreams of: Green Economy; Transport and Travel; Natural Environment; Sustainable Operations; and Carbon Absorption. Furthermore, it aligns with the commitment to reduce carbon emissions through declaration of a Climate Emergency and will contribute to the ambition to achieve net zero by 2030. The climate change and carbon impacts of individual process will be assessed on a case by case basis to minimise the potential impacts in line with best practice.

Key Priorities

- 4.6 The Regeneration Delivery Plan has been informed by the priorities identified within the Local Outcomes Improvements Plan and Locality Partnership priorities. The implementation of the Plan will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: an inclusive, growing and enterprising economy; North Ayrshire to be well-connected with effective infrastructure; and for a sustainable, vibrant, welcoming and attractive environment.

Community Wealth Building

- 4.7 The Regeneration Delivery Plan sets out our priorities for delivering on the ambitions on the Community Wealth Building Strategy Land and Assets pillar. Its delivery will have a significant positive impact on the Council's ambitions across the pillars of:
- Land and Assets: by supporting equitable land development and the development of underutilised assets for community use.
 - Procurement: by contributing to the development of the procurement wave plan; through the inclusion of appropriate community benefit of local supplier clauses within projects; and by considering phasing and programming of projects to create local supply chain opportunities and support delivery by smaller scale and local contractors where appropriate.
 - Fair Employment: by supporting the creation of employment opportunities particularly within the construction sector. Where North Ayrshire is the contractor for services, through our enhanced Community Benefits approach we will seek to ensure the creation of local training and work experience opportunities.
 - Financial Power: by investing in localities and leveraging external national investment into North Ayrshire.

5. Consultation

- 5.1 The Regeneration Delivery Plan was the subject of 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 and previous public consultation exercises including Charettes.

- 5.2 The funding proposals outlined at Appendix One have been informed by this consultation. Further consultation and engagement will be undertaken with local communities, stakeholders and Elected Members through the detailed development of any successful projects.

Russell McCutcheon
Executive Director (Place)

For further information please contact **Louise Kirk, Senior Manager Regeneration**, on **01294 324766**.

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 Update, 22 February 2022

Appendix One: Regeneration Funding Proposals

The following provides a summary of each of the funds and the proposed approach for 2022/23. The proposals have been identified from the Regeneration Delivery Plan and an assessment of the:

- Projects' stage of development;
- Fit with the fund objectives and priorities;
- Potential benefits;
- Budget available;
- Ability to secure match funding; and
- Deliverability of the project(s) within funders' timescales.

This approach aims to implement a range of projects that deliver impactful improvements in line with the Regeneration Delivery Plan and the various funding streams' ambitions.

Where there is an underspend within one of the allocations in 2022/23, it is proposed that the Executive Director (Place) will reallocate any underspend across the other identified actions following engagement with the Portfolio Lead.

Place Based Investment Programme

The Scottish Government established the five year £325m Place Based Investment Programme (PBIP) in 2021/22. Underpinned by the Place Principle, this aims to support community-led regeneration, town centres and the 20-minute neighbourhood ambitions. The main objectives of the Programme are to:

- Link and align place based initiatives and establish a coherent local framework to implement the Place Principle;
- Support place policy ambitions such as town centre revitalisation, community led regeneration, 20 minute neighbourhoods and Community Wealth Building;
- Ensure that all place based investments are shaped by the needs and aspirations of local communities; and
- Accelerate the ambitions for tackling inequality and disadvantage, wellbeing and inclusive economic development, net zero, community involvement and ownership

Local Government is a key partner in delivering the Programme and will receive a share of the funding over the five years to support and advance local priorities. A £1.093m allocation has been received for the current financial year. This requires to be fully expended or at a minimum financially committed by 31 March 2023. Any unused grant will require to be repaid to the Scottish Government unless otherwise agreed by Scottish Ministers.

The table below outlines the proposal for the expenditure of the allocation. This includes a further allocation to the Town Centre Living Pilot Project for 2022/23. This is required as the 2021/22 allocation could not be fully financially committed by 31 March 2022. £680,000 of the original £830,000 allocation was reallocated to the Communities Project Fund, Kilbride Shopfront Scheme and Future Years Project Development.

The proposals aim to support the delivery of the Place Frameworks currently being prepared through the previous allocations and the UK Government's Community Renewal Fund. Furthermore, they aim to continue the development of Place Frameworks across North Ayrshire.

Project	Allocation
Town Centre Living Pilot Project This will further investigate the potential, develop detailed proposals and designs and support the implementation where appropriate for town centre living pilot projects at 36 Bank Street, Irvine and Howgate, Kilwinning.	£680,000
Saltcoats Place Framework This will support the delivery of the Place Framework including physical improvements and CWB opportunities.	£70,000
Largs Place Framework This will support the delivery of the Place Framework including physical improvements and CWB opportunities.	£70,000
Kilwinning Place Framework This will support the delivery of the Place Framework including physical improvements and CWB opportunities.	£70,000
Garnock Valley Place Frameworks This will support the roll out of Place Framework development to Dalry, Kilbirnie and Beith	£80,000
Future Years Project Development This will enable the preparation of proposals for implementation in future years and support funding applications.	£40,000
Lochshore Park Hub Play This will support the development of play facilities at the Garnock Visitor and Community Hub and the bid to Round 2 of the Levelling Up Fund.	£50,000
PBIP Regeneration Officer This will meet the costs associated with the dedicated Regeneration Officer to support the delivery of the Programme.	£33,000
Total	£1,093,000

Vacant and Derelict Land Fund

The Scottish Government's Vacant and Derelict Land Fund (VDLF) aims to tackle the presence of long-term vacant, for 15 years or longer, and derelict land in Scotland. In doing so, it aims to stimulate economic growth, job creation, an improved environment and quality of life. From its inception in 2007, access to the Fund was restricted to 5 local authorities to focus the available financial resource and prioritise authorities most impacted by both the extent of vacant and derelict land and levels of deprivation.

A review in 2015, resulted in North Ayrshire Council benefitting from access to the Fund from the financial year 2016/17. The other four authorities which currently benefit are South Lanarkshire, North Lanarkshire, Fife and Glasgow City Councils. Funding is limited to sites that have been vacant for at least 15 years and are between 0.1ha and 99ha in size, with a preference of Council ownership or a landowner agreement in place. It cannot be used on housing or infrastructure projects such as transport or flooding.

A Local Delivery Plan requires to be submitted to the Scottish Government to allow Ministerial approval of the expenditure of the funding in 2022/23. In developing the proposals for this, several factors have been considered, including the:

- Scottish Government funding criteria;
- Economic development focus of the funding;
- The priority sites identified of Irvine Enterprise Area, Ardrossan North Shore, Lochshore and Irvine Harbourside and their stage of development;
- Alignment with the North Ayrshire Regeneration Delivery Plan (2021) and Vacant and Derelict Land Strategy (2014);
- Deliverability of projects within the funding timescales;
- Need to balance feasibility and site preparation work, with interventions that see physical space and employment created;
- Need to secure a spread of interventions in terms of type and geography; and
- Scottish Government's aspiration for circa 25% to be spent on greening projects.

The following projects are proposed for inclusion in the local delivery plan. This has been submitted to the Scottish Government, subject to Cabinet approval:

Project	Allocation
Ardrossan North Shore This will support site remediation and infrastructure works and include additional surveys and design work as required.	£350,000
i3 Investment Area This will contribute to the development and delivery of the i3 Flexible Business Space in the strategic investment campus.	£280,000
Lochshore This will support the delivery of the Lochshore Masterplan including surveys, consultancy support, site remediation works and environmental improvements. This will support the submission to Round 2 of the Levelling Up Fund.	£250,000
Harbour Master's Office This will support the restoration of the building including feasibility, design work and further surveys.	£50,000
Kyle Road Phase 2 This will support the feasibility and design of a new commercial space following the success of Phase 1. This will support the Commercial Estate submission to Round 2 of the Levelling Up Fund.	£70,000
Development Work This will support a range of surveys and investigations to inform proposals for implementation in future years. This will include feasibility and investigation work to support landowners and community groups to bring back vacant land and properties to positive use.	£320,000

Cycling, Walking and Safer Routes

The Scottish Government's Cycling Walking and Safer Routes programme provides direct allocations to Local Authorities. This can only be used for cycling, walking, safer routes and active travel related projects.

It is proposed that the £0.86m award received for 2022/23 be allocated as follows. This approach aims to support a range of eligible projects across North Ayrshire and secure additional funding to maximise and accelerate delivery.

Project	Allocation
Commercial Estate Low Carbon Infrastructure This will provide a match funding contribution towards the low carbon infrastructure element of the Commercial Estate application to Round 2 of the Levelling Up Fund.	£150,000
Lochshore Path Network This will provide a match funding contribution towards the path network creation within the Gateway to the West Coast and Clyde Islands application to Round 2 of the Levelling Up Fund	£150,000
Ardrossan Low Carbon Hub This will provide an additional match funding contribution towards the path creation element of the ERDF Low Carbon Travel and Transport Challenge Fund project.	£150,000
Active Travel Route construction This will provide match funding to support funding applications to Sustrans Places for Everyone and other active travel funding programmes.	£150,000
Future Year Feasibility Studies and Design Development This will support the development of feasibility studies and designs for implementation in future years and to support funding applications.	£90,000
Route Monitoring This will support the network of pedestrian and cycle counters across North Ayrshire including the installation of new infrastructure.	£40,000
Strategy Development This will support the continued development of the Local Transport and Active Travel Strategy.	£30,000
Staff costs and resourcing This will support the existing externally funded posts within the Active Travel and Transport Team and provide match funding toward the Travel Smart project funded by Smarter Choices Smarter Places.	£100,000

Vacant and Derelict Land Investment Programme

The Scottish Government announced a 5 year £50M competitive Vacant and Derelict Land Investment Programme (VDLIP) in 2021/22. This aims to tackle persistent vacant and derelict land and support place based approaches to delivering regeneration and sustainable inclusive growth, as part of a 'just transition' to net-zero by 2045. The fund complements the Place Based Investment Programme and is open for all local authorities to apply.

Potential projects were identified for the 2022/23 round based on the funding criteria, level of project development and delivery timescales with Council Services. Two applications were submitted in November 2021 for the next phase of commercial development of Annickbank, Irvine and to support the delivery of town centre living at the King's Arms in Irvine. Both projects progressed to Stage 2 of the Programme in February 2022.

An award for £0.4m was received for the Annickbank project in May 2022. This will form part of the match funding package for the Commercial Estate submission to Round 2 of the Levelling Up Fund.

Strathclyde Partnership for Transport Capital Programme

Strathclyde Partnership for Transport's (SPT) Capital Plan sets out the funding programme for projects to be delivered by SPT and partners on an annual basis. Applications are invited from Local Authorities in the Autumn of the preceding year. Priorities for funding are informed by the National, Regional and Local Transport Strategies.

The following projects have been allocated funding through the overall £1.385m award from 2022/23 Capital Programme:

Project	Award
Ardrossan Harbour Interchange This will support the public consultation, detailed design and tender processes for the public transport interchange at the Harbour.	£50,000
B714 Active Travel Links This will enable the development of detailed designs for active travel links to the B714 from Dalry and Saltcoats.	£100,000
Brodict to Corrie Cycle Path This will deliver the next phase of the off-road National Cycle Network (NCN) Route 73 at Brodict Castle and Country Park.	£300,000
Bus Corridor Improvements This will deliver a programme of bus stop infrastructure improvements across North Ayrshire.	£200,000
Bus Routes Congestion Reduction Measures This will deliver the final phase of the bus routes congestion measures project between Kilwinning and Irvine.	£100,000
Cumbræ Ferry Bus Stop and Queuing Facilities This will deliver the first phase of recommendations of the feasibility study developed in 2021/22 including detailed designs and construction.	£385,000
Irvine Cycle Friendly Town This will deliver the next phase of the Irvine Cycle Friendly Town Study recommendations including new path construction and signage.	£250,000

UK Government's Levelling Up Fund

The Levelling Up Fund (LUF) is a £4.8 billion capital investment fund that will support town centre and high street regeneration, local transport projects, and cultural and heritage assets. North Ayrshire has been allocated as a 'priority one' category authority given our socio-economic and connectivity challenges.

This is a competitive bidding process against other local areas and the Council requires to put forward high-quality, detailed and compelling business cases which meet the LUF criteria. There are 4 assessment criteria for the fund: place (priority area categories), strategic fit, value for money and deliverability.

The Gateway to the West Coast and Clyde Islands bid is comprised of two impactful and strategic regeneration projects at Lochshore in Glengarnock and North Shore in Ardrossan. These projects will regenerate two former industrial sites which are long term vacant and derelict land and identified as priorities for investment within the Council Plan and Local Development Plan.

Whilst the individual strengths of the two applications are recognised, a detailed assessment of the two projects against the assessment criteria has established that the submission of the Lochshore Masterplan as a standalone project would present a more compelling and coherent business case. This would also achieve attractive value for money assessments and cost benefit ratios further strengthening its competitive position. It is now proposed that the Gateway package bid be changed to the submission of a single application for the Lochshore Masterplan on this basis. Alternative sources of funding will continue to be investigated for the North Shore project.

Scottish Government's Regeneration Capital Grant Fund

The Scottish Government's Regeneration Capital Grant Fund (RCGF) is delivered annually in partnership with COSLA and local government. It supports locally developed place-based regeneration projects that involve local communities, help to tackle inequalities and deliver inclusive growth in deprived, disadvantaged and fragile remote communities across Scotland.

The Fund is subject to a two-stage assessment process. Applicants are required submit a summary of their project on the form provided at Stage 1 by 17 June 2022. Successful projects at this stage will be invited by the panel to then complete a full Stage 2 application in October 2022. An independent investment panel will agree the recommendations to Scottish Ministers and COSLA on projects to be offered grant support.

The Fund is primarily aimed at providing new and/or improved infrastructure to improve the economic, social, and physical environment of communities. Projects are expected to detail how they are considering and contributing towards the target of net zero carbon emissions by 2045. Projects should also:

- Primarily focus on areas that suffer from high levels of deprivation and disadvantage;
- Demonstrate clear community involvement;
- Deliver large scale transformational change with strong regeneration outcomes; and
- Encourage additional investment and address market failure.

Officers from Connected Communities and Economic Development and Regeneration have supported with local groups and organisations to identify potential projects for submission to the Fund. This process has been informed by the funding criteria, key considerations and the level of community involvement based on the experience from previous successful applications. On this basis it is recommended that applications be submitted for the following two projects, listed in order of priority:

- i) Geilsland Courtyard Hall, Beith (Project Value £TBC) – £TBC grant sought towards the upgrade and renovation of Geilsland Courtyard Hall, owned by the Beith Community Development Trust (BCDT). The final phase of refurbishment would allow the facility to support a diverse range of services and activity and generate income for the BCDT. It would host festivals and events, commercial and residential lets, large capacity venue hire, amenity for business, active lifestyles and creativity, soft play and visitor accommodation.
- ii) Kilwinning Sports Club (Project Value £TBC) – £TBC grant sought towards the creation of an indoor sports facility and upgrade of infrastructure. This will create an inclusive and accessible facility to support a broad range of activities at the facility. This would generate income for the Club and be capable of hosting a range of sports, training and events.

Scottish Government's Islands Programme

The Islands Programme represents a £30million capital investment over five years to support the delivery of the National Islands Plan. It aims to support projects which encourage population growth and stem population decline and deliver on net zero ambitions in a way that no-one is left behind. This will support a green economic recovery from the ongoing impacts of the COVID-19 pandemic.

The Programme is being delivered on a competitive bid basis across all six local authorities with islands with a budget of £4m in 2022/23. It is open to applications from the six island Local Authorities including North Ayrshire Council. The Councils are required to act as the lead applicant. Project proposals are however expected to have been developed with the involvement and support of relevant communities, as well as third sector and private sector partners as appropriate.

For 2022/23 there will only be a one stage application process. The review of 2022/23 will inform the approach in future years. Project proposals should use clear Place based, Community Wealth Building principles to support inclusive island growth while working to achieve Scottish Government's net zero ambitions and to support recovery from the impacts of the pandemic.

- Meet the overall objectives of the Islands Programme.
- Link directly to at least one of the National Islands Plan Strategic Objectives.
- Ensure transformational impact against place-based priorities to accelerate local growth and resilience.
- Align with local critical infrastructure priorities and have the potential to collaborate with other place-based investment opportunities to maximise benefits.
- Demonstrate project readiness, collaborative and partnership models, project viability and long-term sustainability.
- Demonstrate clear Community Wealth Building principles and community involvement and engagement
- Support Scottish Government Net Zero Ambitions and a Just Transition.

Officers from Connected Communities and Economic Development and Regeneration have consulted with local groups and organisations to identify potential projects for submission to the Fund. This process has been informed by the funding criteria, key considerations and the level of community involvement. On this basis it is recommended that applications be submitted for the following two projects:

- i) Millport Town Hall Phase Two (Project Value £0.5m): £0.465m grant sought towards the next phase of the redevelopment of the Town Hall. This will include an office space, basement Heritage/Conservation Centre plus green room, permanent Men's shed, storage areas and small community garden.
- ii) Island Pit Stops (Project Value £0.6m): £0.54m grant sought towards the redevelopment of island toilet buildings owned by North Ayrshire Council into "Pit Stops." These will be refurbished into eco-designed buildings with landscaped outdoor spaces that offer communities and visitors access to sustainable and efficient amenities including: improved toilet facilities, local information and interpretation, cycle parking and maintenance stations.

Scottish Government's Vacant and Derelict Land Investment Programme

Applications are currently being invited to the 2023/24 round of the Vacant and Derelict Land Investment Programme. The following projects are proposed for submission:

- King's Arms Redevelopment (Total Project Value £1.754m): £0.6m grant sought towards the redevelopment of the former King's Arms. This will deliver six new Council town centre amenity homes for affordable rent comprising one and two bedrooms.
- Town Centre Living Pilot at 36 Bank Street, Irvine (Total Project Value £1.1m): £0.4m grant sought towards the redevelopment of the property as three townhouses. This would enable the project to be delivered to an enhanced energy standard.

Historic Environment Scotland's Heritage and Place Programme

The Heritage and Place Programme is an area-based funding programme and the successor to the Conservation Area Regeneration Scheme (CARS). It aims to contribute to the development of vibrant and sustainable places in Scotland, through community-led regeneration of the historic environment. It supports the development and delivery of heritage focused schemes within Conservation Areas, or alternatively distinctive heritage areas with Local Authority recognition.

The programme is open to expressions of interest by 31 July 2022 from Local Authorities, National Park Authorities and suitably experienced not-for-profit organisations. If an EOI is approved, the applicant will be invited to submit a Development Phase application by 15 December 2022. All Development Phase applications will be assessed as a batch through a competitive process. Successful applicants will have up to 12 months to undertake a Development Phase and submit their Delivery Phase application.

It is proposed that priorities for expressions of interest be identified through the Place Framework process for Largs, Saltcoats, Kilwinning and the Garnock Valley. The approach will be informed by engagement with the funder, Connected Communities and local heritage organisations.

National Lottery Heritage Fund's Grants for Heritage

The Grants for Heritage programme provides grants of between £0.25m and £5m for projects that connect people and communities to national, regional and local heritage. All projects must be inclusive and environmentally sustainable and deliver on the priority outcomes to:

- Create better places to live, work and visit;
- Boost the local economy;
- encourage skills development and job creation;
- Support wellbeing; and
- Improve the resilience of organisations working in heritage.

Expressions of interest are currently being invited for projects over £0.25m. It is proposed that priorities for expressions of interest be identified through the Place Framework process for Largs, Saltcoats, Kilwinning and the Garnock Valley. The approach will be informed by engagement with the funder, Connected Communities and local heritage organisations.

7 June 2022

Cabinet

Title:	North Ayrshire's Local Employability Partnership - No One Left Behind Delivery Plan
Purpose:	To provide an update on North Ayrshire's Local Employability Partnership and to seek approval of the proposed North Ayrshire 'No One Left Behind' Delivery Plan.
Recommendation:	<p>That Cabinet:</p> <ul style="list-style-type: none">i. Notes the update on the work of North Ayrshire's Local Employability Partnership;ii. Approves the North Ayrshire No One Left Behind Delivery Plan attached at Appendix 3, and investment priorities detailed therein; andiii. Approves the submission of the North Ayrshire Delivery Plan to Scottish Government as requested to support the No One Left Behind Offer of Grant

1. Executive Summary

- 1.1 The employability system in Scotland has been undergoing a transformation since 2016 and in 2018 *No One Left Behind (NOLB)*, outlining the need for a better aligned and integrated employability support system, was published. A Partnership Agreement supported the shared ambition between national and local government to deliver transformation change in Scotland's employability services. Local Employability Partnerships (LEPs) were established with responsibility for integration and alignment of local services, ensuring no one was left behind.
- 1.2 To drive forward and implement these shared ambitions, LEPs were asked to develop a NOLB Delivery Plan to deliver transformational change in local areas using an all age, person centred, needs led approach, while following national framework principles.

2. Background

- 2.1 A review of employability support in Scotland was published by the Scottish Government outlining a three phased approach to implementing an all age, person centred, needs led approach which included a move towards increased local governance of resources.
- 2.2 In December 2018 Scottish and Local Government signed a *No One Left Behind Partnership Agreement* to support the shared ambition to deliver transformational change in Scotland's employability support system.
- 2.3 Fair Start Scotland was the first devolved employment service commencing in April 2018, awarded across nine lots to various contracts to deliver for Scotland. In April

2019, Phase 1 of No One Left Behind (NOLB) was implemented with Activity Agreements and the Scottish Employer Recruitment Incentive ending as national programmes and Local Authorities were required to develop alternative approaches with partners to meet local needs.

- 2.4 In March 2020 Covid 19 had a significant impact on the joint programme of work and the response to the consequences of Covid 19 on the economy and service delivery disrupted the initial programme of work delaying the agreed pace of change.
- 2.5 Phase 2 of NOLB included the transfer of national investment in the Employability Fund and Community Jobs Scotland to local governance arrangements again to develop alternative approaches with partners to meet local needs. This was initially scheduled for April 2021 but was delayed due to COVID 19 restrictions and was implemented from April 2022.
- 2.6 The NOLB Partnership Agreement was supported by a Joint Delivery Plan between Scottish and Local Government and provided a critical path to enable the agreed work programme to be implemented. In addition, Young Persons Guarantee (YPG), a guarantee of an offer of employment, education, training or volunteering for all 16-24 years old, was established and the employability delivery element of YPG was directed through the local NOLB approach.
- 2.7 To assist with the local governance arrangements a Local Employability Partnership Framework was developed to provide national coherence and local flexibility facilitating a place based approach to improving local co-production, co-commissioning and stakeholder engagement.
- 2.8 The North Ayrshire Local Employability Partnership (LEP) includes representatives from the following organisations:
 - North Ayrshire Council:
 - Economic Development & Regeneration: Employability
 - Economic Development & Regeneration: Business Support
 - Education
 - Children, Families & Justice
 - Connected Communities
 - DWP, Employer & Partnership Manager
 - Ayrshire College, Head of Schools, Essential Skills & Widening Access
 - Ayrshire College, Head of Apprenticeships & Work Based Learning
 - Skills Development Scotland, Area Manager, Ayrshire
 - Ayrshire Chamber of Commerce, DYW Regional Lead, Ayrshire
 - TACT – Third Sector Interface
- 2.9 To drive forward and implement the shared ambitions and actions of NOLB, the LEP has developed a Delivery Plan to deliver transformational change following the national framework principles, namely:
 - Incorporate the Scottish Approach to Service Design to co-produce an all-age employability support service that is person-centred, more joined up, flexible and responsive to individual needs.
 - Involve service users throughout the planning, commissioning, and delivery process

- Use agreed available data to inform decisions, identify priorities and support the design of interventions
- Align with other employability resources locally to improve opportunities and outcomes
- Align and integrate with other support services to foster a “no wrong door” approach for service users
- Address structural inequalities faced by key groups in our society to support the development of a fairer, wellbeing, inclusive economy
- Align as appropriate with regional and national approaches
- Include the delivery of the Young Person’s Guarantee

2.10 The North Ayrshire LEP will report to the Community Planning Partnership (CPP) board. The LEP will use intelligence from newly formed Provider and Practitioners Forums, to inform activities and priorities. Operational Delivery Groups, with a focus on the priority groups have been established. These groups will report to the LEP and maximise expertise and knowledge to identify gaps, opportunities and develop specific proposals and recommendations. This partnership structure and governance, (illustrated in appendix 1), will deliver transparency and accountability in ensuring citizens of North Ayrshire receive the best service and resources are used most effectively, where the greatest need exists, ensuring no one is left behind. The Summary NOLB Delivery Plan (Appendix 2) and the NOLB Delivery Plan (Appendix 3) are included within this report.

2.11 The LEP’s vision is aligned to the North Ayrshire Community Wealth Building vision to create a fairer and more inclusive local and regional economy that delivers economic, social, and environmental justice for the citizens of North Ayrshire. This vision will be achieved by working in partnership with communities and businesses to enhance local wealth, create fair jobs and maximise the potential of all places.

The LEP’s key aim is to improve skills for employment and reduce unemployment for citizens of North Ayrshire

The objectives are to:

1. Improve the engagement of citizens with good quality and appropriate education and skills services
2. Reduce, significantly, long term unemployment and low incomes in working households

Success will be to:

- Reduce the current unemployment rate for North Ayrshire (5.7%)
- Increase the employment rate for North Ayrshire (67.8%)
- Increase qualification levels across North Ayrshire (8.8%)

Source: NOMIS

2.12 This will be delivered with the National Standards at the core of service design and delivery ensuring:

- Our services have partnership at their heart
- Our services work for users
- Our services learn and improve
- Our services treat people with dignity and respect

2.13 The NOLB Phase 2 Award to North Ayrshire Council, is provided to support existing provision and commission new services that meet local needs, using the LEP to agree local service provision which will meet the National Standards. The following allocations were included to support the priorities groups:

Authority LEP Allocation 2022-2023	No One Left Behind (NOLB)	Parental Employment Support Fund (PESF)	Young Persons Guarantee (YPG)	Long Term Unemployed (LTU)	Total 2022/23
North Ayrshire	£457,175.99	£282,132.65	£462,343.02	£650,000	£1,851,651.66

Investment Required	Total 2022/23
Continuity of existing provision 22/23	£851,651.66
Long Term Unemployed - (activity restricted by SG to create 65 x Job Placements)	£650,000
LEP Commissioning	£350,000
Total	£1,851,651.66

2.14 In addition to the investment detailed above, the North Ayrshire Employability Pipeline is co-funded by European Structural and Investment Funds (ESIF) until 31st December 2022 and will be replaced with Shared Prosperity Funding (SPF).

2.15 The LEP allocation will secure continuity of existing provision including the following projects, some of which are co-financed with ESF to maximise all resources:

- Ambition Agreements
- EQUAL Programme
- Community Justice Mentors
- We Work for Families
- English for Speakers of Other Languages (ESOL)
- Employer Recruitment Incentives
- Developing the Young Workforce School Transition Workers
- EQUAL Intermediate Labour Market Training Placements

2.16 The Long Term Unemployed Programme will support the Council's Skills for Life programme which creates paid placements across Council services for people who are over 25 years old and have been unemployed for more than 12 months to enable them to gain employment with wraparound support provided by North Ayrshire Council's employability programme to sustain and progress following the 6-month fixed term placement. Up to 49 people will be supported to progress within NAC, in addition to a minimum of 25% of the total job placements to be created within Third Sector organisations.

These programmes were funded from 1st April 2022.

2.17 The LEP will commission services in the future to address emerging gaps and priorities based on need to deliver a flexible, responsive and needs led employability service for North Ayrshire which will improve skills for employment and reduce unemployment for citizens of North Ayrshire.

2.18 Scottish Government plan to continue with NOLB Phasing and Phase 3, which includes Fair Start Scotland, will transfer to Local Authorities from 1st April 2023 which completes the end of the planned phasing and transfers all programmes, previously delivered

through various mechanisms to integrate and align locally.

3. Proposals

3.1 That Cabinet:

- i. Notes the update on the work of North Ayrshire's Local Employability Partnership
- ii. Approves the North Ayrshire No One Left Behind Delivery Plan attached at Appendix 3, and investment priorities detailed therein.
- iii. Approves the submission of the North Ayrshire Delivery Plan to Scottish Government as requested to support the No One Left Behind Offer of Grant

4. Implications/Socio-economic Duty

Financial

- 4.1 There are no financial implications for the Council and this proposal utilises external funding from the Scottish Government and the European Structural and Investment funds (ESIF) for 2022/23. Subject to approval, Shared Prosperity Funding, will replace ESIF when it concludes on 31st December 2022.

Human Resources

- 4.2 The NOLB Delivery Plan proposes continuity for existing staff and therefore there are no human resource implications.

Legal

- 4.3 None.

Equality/Socio-economic

- 4.4 An Equality Impact Assessment has been completed by the LEP and this proposal supports priority groups with equality considered as part of the service delivery and design. The Delivery Plan aims to address inequality and support people with multiple barriers to employment to progress to sustainable employment opportunities, with fair work considered in all aspects of job creation interventions.

Climate Change and Carbon

- 4.5 None.

Key Priorities

- 4.6 The report covers information relevant to the following Council Plan priorities including:

- North Ayrshire has an inclusive, growing, and enterprising economy
- North Ayrshire is well-connected with effective infrastructure
- North Ayrshire is a sustainable environment
- North Ayrshire is a vibrant, welcoming, and attractive environment
- An efficient Council that maximises resources and provides value for money

Community Wealth Building

- 4.7 The LEP's vision is aligned to the North Ayrshire Community Wealth Building vision to create a fairer and more inclusive local and regional economy that delivers economic, social, and environmental justice for the citizens of North Ayrshire. This vision will be achieved by working in partnership with communities and businesses to enhance local wealth, create fair jobs and maximise the potential of all places.

5. Consultation

- 5.1 The Delivery Plan has been developed in partnership with the LEP partners with consultation with service users and practitioners. A range of data has been collected to inform a data led approach, avoiding duplication of service delivery, integration and alignment of services and maximise funding and resources and use the partnership to deliver the best possible outcomes for North Ayrshire citizens. This includes labour market information, service user participation, provision mapping and input from key employer partners. Full details of this can be found in the NOLB Delivery Plan (Appendix 3)

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Laura Neill, Senior Manager, Employability and Skills** 01294 324802

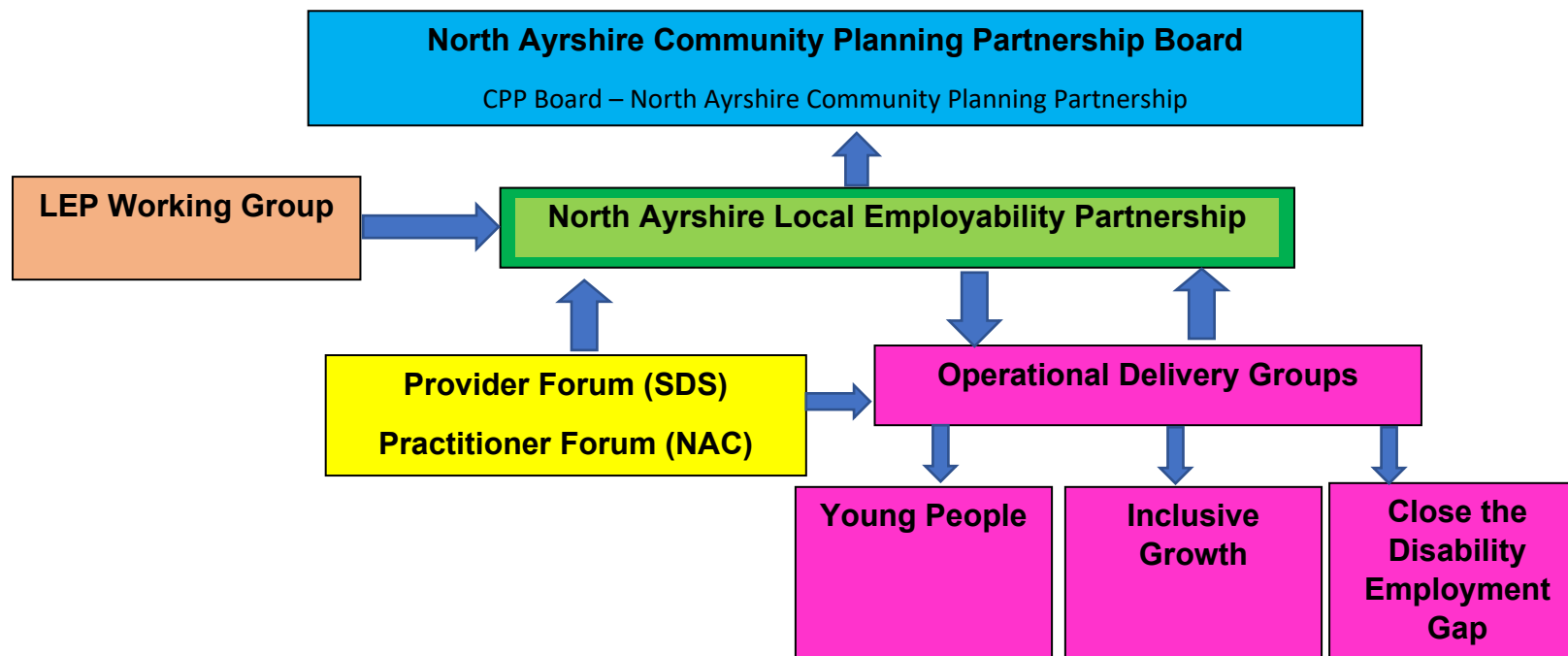
Background Papers

Appendix 1: Governance & Structure

Appendix 2: Summary North Ayrshire NOLB Delivery Plan

Appendix 3: North Ayrshire NOLB Delivery Plan

North Ayrshire Local Employability Partnership Operational Delivery Structure



North Ayrshire Local Employability Partnership: Priority Groups – Action Plan Key Objectives

Young People Priority Groups: 16-24 year olds who are care experienced, NEET or at risk of being NEET on leaving school	Inclusive Growth Priority Groups: parents (lone parents, disabled family member, 3+ children, minority ethnic, child <1 years old, <25 years old) Long term unemployed individuals (12 months +)	Close the Disability Employment Gap Priority Groups: Disabled people and people with long term health conditions
1. Deliver North Ayrshire's Young Persons Guarantee of a job, training, education or volunteering for the priority groups	1. Deliver suitable provision to engage and progress priority groups	1. Deliver suitable provision to engage and progress people with a disability/health condition
2. Ensure effective tracking arrangements exist	2. Reduce unemployment/inactive rates	2. Close the disability employment gap
3. Increase participation rates	3. Reduce family poverty rates	3. Raise the number of disabled people gaining a qualification

Appendix Two

Summary Delivery Plan

North Ayrshire LEP

Partners:

- North Ayrshire Council – employability & skills, business development, education, children/families/justice, community learning
- Department For Work & Pensions
- Skills Development Scotland
- Ayrshire College
- TACT - Third Sector Interface
- Ayrshire Chamber of Commerce

Vision: Our vision is aligned to the North Ayrshire Community Wealth Building vision to create a fairer and more inclusive local and regional economy that delivers economic, social, and environmental justice for the citizens of North Ayrshire.

This will be achieved through the Community Wealth Building Ambition to Enhance local wealth and create fair jobs and maximise the potential of all places through working in partnership with communities and businesses.

Aim: The key aim is to improve skills for employment and reduce unemployment for citizens of North Ayrshire

Objectives:

Objective 1: Improve the engagement of citizens with good quality and appropriate education and skills services

Objective 2: Reduce, significantly, long term unemployment and low incomes in working households

What Success Will Look Like:

- The current unemployment level of 5.7% will reduce
- The current employment rate of 67.8% will increase
- The number of citizens with no qualifications 8.8% will reduce

Priority Groups:

- Young People (16–24-year-olds who are care experienced and NEET or at risk of being NEET on leaving school)
- Disabled people and people with long term health conditions
- Parents (lone parents, disabled family member, 3+ children, minority ethnic, child <1 years old, <25 years old)
- Long term unemployed people (12 months +)

National Frameworks & Quality Standards:

[Employability Service Standards](#)
[Employability Customer Charter](#)
[Local Employability Partnership Framework](#)
[Employer Recruitment Incentive Framework](#)
[Continuous Improvement Toolkit](#)
[Shared Measurement Framework Key Questions Paper](#)

North Ayrshire Local Employability Partnership Delivery Plan 2022 - 2026

Our Services have Partnership at their Heart

Our Services Work for Users

Better Outcomes

Our Services Learn & Improve

Our Services Treat people with Dignity & Respect

Service Users:

Customer Charter



Customer Charter

Service User Involvement Survey



Participant Survey Form.pdf



Practitioners Survey Form.pdf

Local Economic Labour Market Profile:



NOLB Data Toolkit
Jan 2022

Performance Management and Reporting:



Performance Framework

Evidence Sources:

[North Ayrshire Community Wealth Building Strategy](#)
[North Ayrshire Inclusive Growth Diagnostic Community Wealth Building Annual Report 2020-21](#)
[About The Deal | Ayrshire Growth Deal Council Plan Progress Update - Year End 2020-21 \(north-ayrshire.gov.uk\)](#)
[North Ayrshire | Skills Development Scotland](#)
[College Reports \(ayrshire.ac.uk\)](#)
[North Ayrshire HSCP Annual Performance Report 2020-21](#)
[Ayrshire RSA](#)

Service Delivery Priorities:



Annex 2.xlsx

Service Delivery Requirements & Approach



Current Provision & Mapping

Operational Delivery Structure & Action Plan Key Objectives



Operational Delivery Structure

North Ayrshire Local Employability Partnership Delivery Plan 2022 - 2026

Preface

The employability system in Scotland is undergoing a transformation, as indeed it has been doing so since the publication of A New Future for Employability Support in Scotland in 2016. In March 2018 the publication of the No One Left Behind [Strategic Document which outlined the need for a better aligned and integrated employability support system](#). Fair Start Scotland the first devolved employment service commenced in April 2018, with the award of nine contracts lasting up to five years.

[In November 2018 a Review](#) of Employability support in Scotland was published and outlined a three phased approach to implementing an all age, person centred, needs led approach to change including a move to increased local governance of resources. In December 2018 Scottish and Local Government signed a '[No One Left Behind](#) Partnership Agreement to support the shared ambition of transformational change in Scotland's employability support system.

In April 2019 Phase 1 of No One Left Behind was implemented when Activity Agreements and the Scottish Employer Recruitment Incentive ceased as national programmes and this investment was available to Local Authorities to develop alternative approaches with partners to meet local needs. In March 2020 Covid 19 had a significant impact on the joint programme of work and the response to the consequences of Covid 19 on the economy and service delivery disrupted the initial programme of work delaying the pace of change. National and local responses to the health and economic impacts also lead to unplanned activities as efforts were temporarily diverted and new ways of working were embedded alongside new and additional measures to deal with the disproportionate impact on individuals and communities. The implementation of Phase 2 transferring national investment in Employability Fund and Community Jobs Scotland to local governance arrangements initially scheduled for April 2021 was delayed. The Minister for Just Transition, Employment and Fair Work on 5th October 2021 confirmed further implementation of No One Left Behind from April 2022, with the ceasing of two national programmes Community Jobs Scotland and Employability Fund, investment will be transferred to No One Left Behind.

A refreshed and updated [Joint Delivery Plan](#) was published in November 2020 to reflect the additional challenges in the labour market and provided a sharper focus to the Workstream deliverables and the critical path which would enable the work programme to get back on track. In addition the [Young Person's Guarantee](#) was established and the employability delivery element was through the already established approach to No One Left Behind. To assist with the local governance arrangements a [Local Employability Partnership Framework](#) was developed to provide national coherence and local flexibility to assist with the **Strengthening of Local Partnerships**. 32 Local Employability Partnership Self Assessments were undertaken to help increase the effectiveness and functionality and readiness to implement Phase 2 of No One Left Behind and a [National Overview of Local Partnership Self Assessments](#)

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was published assisting the creation of 32 Local Improvement Action Plans supporting the place based approach and improving local co-production, co-commissioning and stakeholder engagement.

To support the effective design and delivery of person centred, needs led approaches the Local Employability Partnerships (LEPs) are supporting the implementation of the [Scottish Approach to Service Design](#) and actively helping to develop national frameworks such as a customer charter and minimum service standards which support local flexibilities.

The Delivery Plan Framework

As part of the critical path this **National Delivery Plan Framework** will enable national coherence and support LEPs to design and deliver employability support that allows local flexibility, collective leadership, and shared commitment to effectively implement the policy intent of No One Left Behind.

Tackling labour market inequalities and supporting those at risk of being left behind to move closer to and into fair, sustainable jobs is the core purpose of the local delivery plans. The LEP will build on the strengths of existing national and local services, to better align funding and to improve the integration of employability services with other support to ensure that services are designed and delivered to meet the needs and aspirations of service users. The delivery plan will be co-produced and will help to inform the local commissioning approach and any additional requirements from a nationally available framework.

To drive forward and implement the shared ambitions and actions of No One Left Behind the Delivery Plan will ensure the right support is available in the right way at the right time and will:

- Incorporate the Scottish Approach to Service Design to co-produce an all-age employability support service that is person-centred, more joined up, flexible and responsive to individual needs.
- Involve service users throughout the planning, commissioning, and delivery process
- Utilise agreed available data to inform decisions, identify priorities and support the design of interventions
- Align with other employability resources locally to improve opportunities and outcomes
- Align and integrate with other support services to foster a “no wrong door” approach for service users
- Address structural inequalities faced by key groups in our society to support the development of a fairer, wellbeing, inclusive economy
- Align as appropriate with regional and national approaches
- Include the delivery of the Young Person’s Guarantee

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The Delivery Plan Framework is suggesting a 3-year proposition recognising timing is essential to enable constructive co-production and that planning is essential to enable the incremental and sustained transformation required incorporating the consequences emerging from the impacts of COVID-19 Brexit, changes to European Structural Funds, phased implementation of No One Left Behind and unforeseen changes in the labour market and wider economy. The national Framework therefore provides for local assumptions over time with annual operational plans.

This Framework will ensure that the delivery plan highlights:

- The approach the LEP intends to take to provide employability support services in the locality between April 2022 and March 2025.
- The actions identified to strengthen effectiveness and functionality of the Local Employability Partnership.
- Joint working and collaboration providing the basis of a better understanding of need and demand to inform service design and delivery.
- A reduction in duplication, inefficiency and conflicting interventions when designing solutions improving integration and alignment.
- How employability support services have been informed by service users
- How the provision of employability support will be co-ordinated locally involving a range of stakeholders and agencies that currently provide employability support services within the locality.
- The approach to performance management and continuous improvement
- Allows for the amendment of plans based on emerging labour market demands and service user feedback

Section 1: Introduction

1.1 Background Information: North Ayrshire's Local Employability Partnership

The North Ayrshire LEP was re-established in 2017 and tasked with overseeing and guiding employability provision in North Ayrshire. The LEP is chaired by North Ayrshire Council, meets every 6 weeks, and is attended by the following partners:

- North Ayrshire Council – employability and skills, business development, children/families/justice, community learning & development and education
- Department For Work & Pensions
- Skills Development Scotland
- Ayrshire College

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- TACT - Third Sector Interface
- Ayrshire Chamber of Commerce

This membership is under review, and we intend to invite further representatives, initially from health and will continually review this, to ensure we can deliver the most appropriate services to our priority groups. We will also ensure we are able to fully appreciate demand and be able to plan ahead for skills shortages and this will require ongoing development.

The LEP's Improvement Plan included an action to improve its capacity to oversee the devolving of additional employability service through No One Left Behind funding.

1.2 Membership

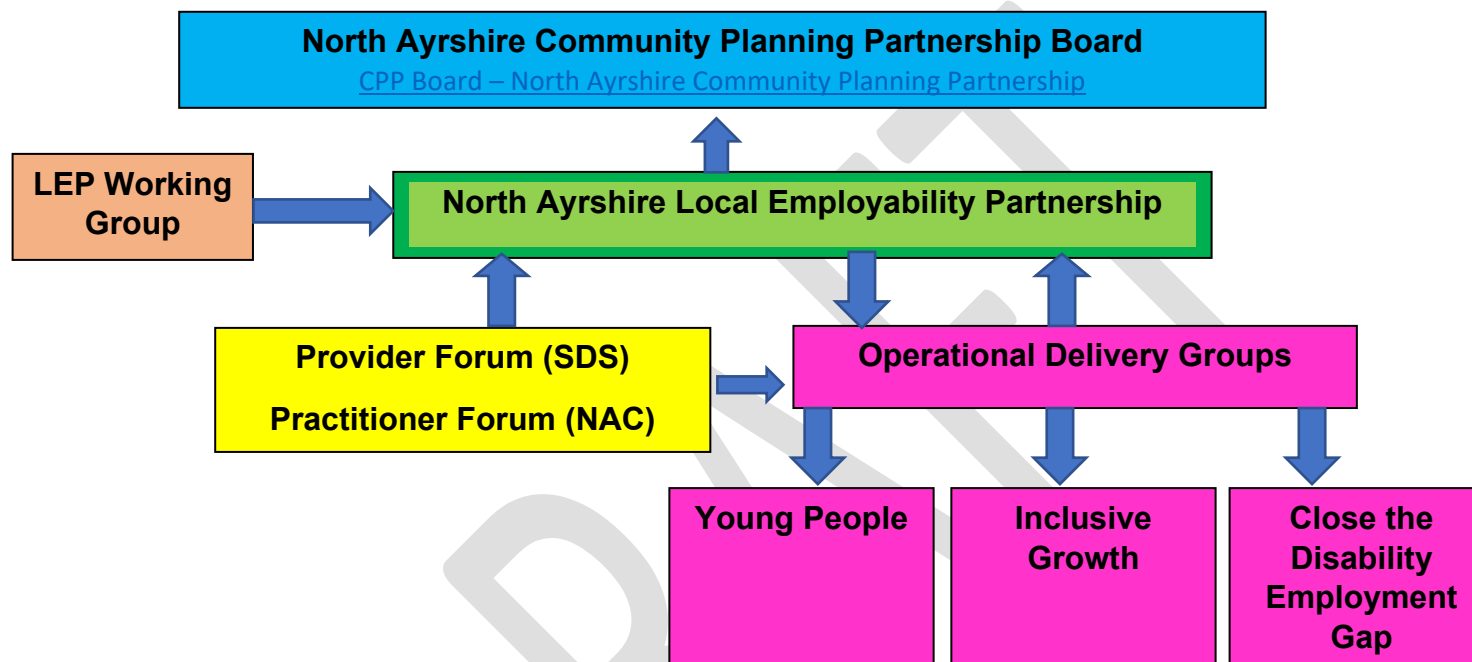
Laura Neill	North Ayrshire Council	Employability & Skills Senior Manager (Chair)
Angus O'Henley	North Ayrshire Council	Employability Manager
Kelley McCandlish	North Ayrshire Council	Employability Liaison Officer
Laura Cook	North Ayrshire Council	Quality Improvement Officer, Education
Stuart Munro	North Ayrshire Council	Business Support & Development Manager
Alison Sutherland	North Ayrshire Council	Head of Service; Children, Families & Justice
Angela Morrell	North Ayrshire Council	Senior Manager Community Learning & Development
Tom Gilligan	DWP	Employer & Partnership Manager
Carole Nisbet	Ayrshire College	Head of Schools, Essential Skills & Widening Access
Stuart Millar	Ayrshire College	Head of Apprenticeships & Work Based Learning
Claire Tooze	Skills Development Scotland	Area Manager, Ayrshire
Glenn Hays	Ayrshire Chamber of Commerce	DYW Regional Lead, Ayrshire
Barbara Connor	TACT – TSI	Lead Capacity Building Officer

1.3 Governance

The North Ayrshire LEP will report to the Community Planning Partnership (CPP) board. The LEP will utilise intelligence from the Provider Forum, chaired by Skills Development Scotland and the Practitioners Forum, Chaired by North Ayrshire Council to inform activities and priorities. Operational Delivery Groups, with a focus on the priority groups will be established from the LEP and local organisations to report to the LEP and maximise expertise and knowledge to identify gaps, opportunities and develop specific proposals and recommendations. This partnership structure and governance will deliver transparency and accountability in

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ensuring citizens of North Ayrshire receive the best service and resources are used most effectively, where the greatest need exists, ensuring no one is left behind. A new Ayrshire Regional Strategy is being developed which will consider future partnership deliver and governance.



The Operational Delivery Groups will create actions plans from these objectives, will report on progress, and will include wider partnership representation with a clear focus on improving outcomes for service users.

Young People Priority Groups: 16–24-year-olds who are care experienced, NEET or at risk of being NEET on leaving school	Inclusive Growth Priority Groups: parents (lone parents, disabled family member, 3+ children, minority ethnic, child <1 years old, <25 years old) Long term unemployed individuals (12 months +)	Close the Disability Employment Gap Priority Groups: Disabled people and people with long term health conditions
1. Deliver North Ayrshire's Young Persons Guarantee of a job, training, education or volunteering for the priority groups	1. Deliver suitable provision to engage and progress priority groups	1. Deliver suitable provision to engage and progress people with a disability/health condition
2. Ensure effective tracking arrangements exist	2. Reduce unemployment/inactive rates	2. Close the disability employment gap

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3. Increase participation rates	3. Reduce family poverty rates	3. Raise the number of disabled people gaining a qualification
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1.4 Reporting Arrangements

North Ayrshire LEP reports:	Community Planning Partnership	Biannually
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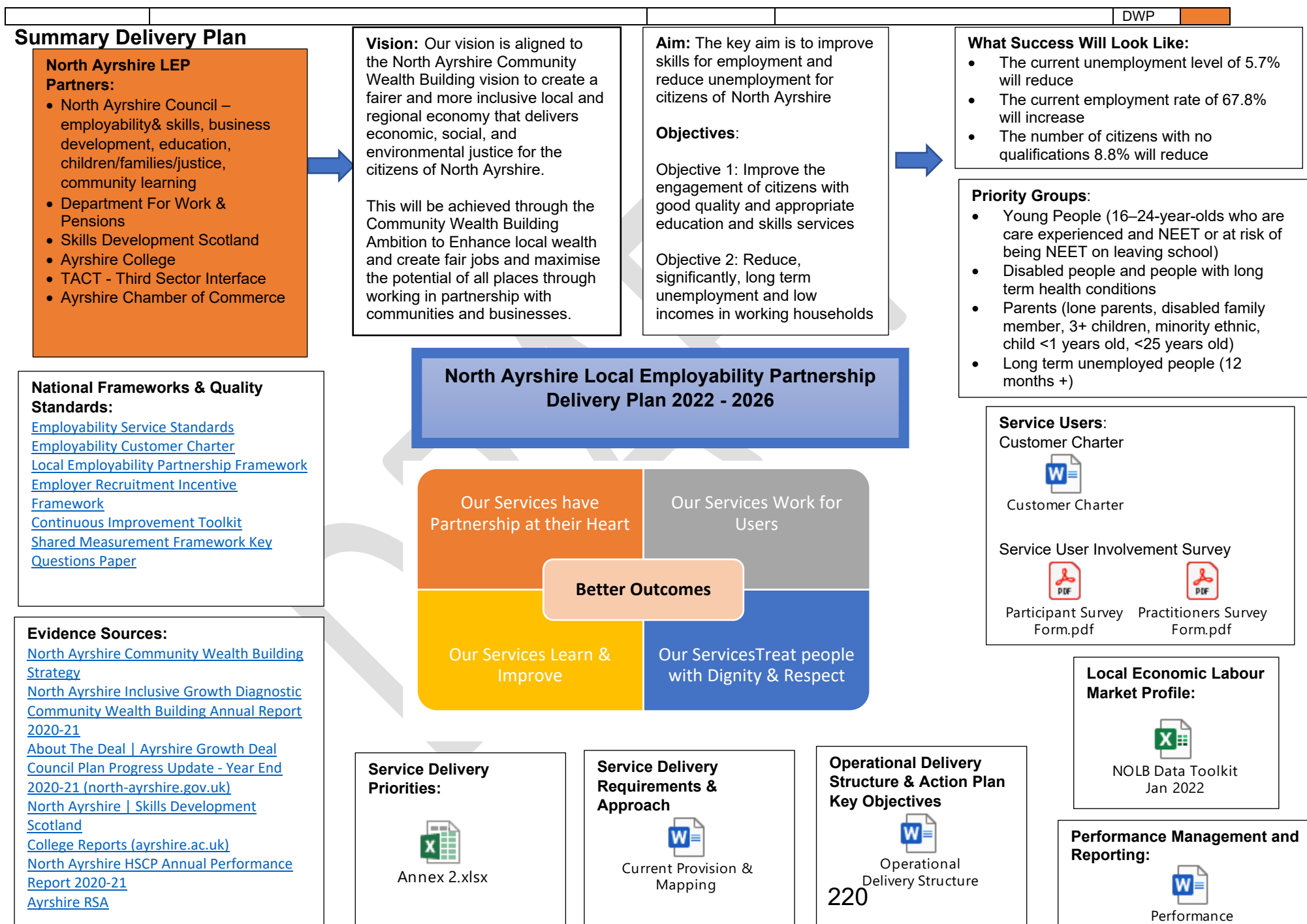
1.5 Strengthening Local Partnership Actions/Self-Assessment

The Scottish Government complete a survey and a [National Overview of Local Partnership Self Assessments](#) was published assisting the creation of 32 Local Improvement Action Plans supporting the place based approach and improving local co-production, co-commissioning and stakeholder engagement. The following key improvements have been identified, from the survey results, for North Ayrshire:

1. Develop a Delivery Plan
2. Report to CPP Board bi-annually
3. Through the 3rd Sector Interface, effectively engage with 3rd sector organisations
4. Establish a Provider Forum
5. Create a risk register
6. Use evidence and community engagement to inform service design

Area for Improvement	Priority Action	Timescale	Comments	Lead	RAG
Leadership & Relationships	7. Develop Delivery Plan	January 2022	Delivery Plan working group to be established	NAC	
	8. Report to CPP Board & submit bi-annual reports following this submission	February 2022	Draft Report to be presented to next LEP Meeting	NAC	
Governance	9. Development of a delivery plan and report progress to CPP Board	February 2022	As above	NAC	
	10. A formal note of every LEP meeting will be taken and submitted to CPP Board bi-annually	December 2021	Minutes taken and circulated	NAC	
	11. Explore further with the 3rd Sector Interface how to get the voice of the 3rd sector effectively	December 2021	Recommendations from TACT	TACT	
	12. Consider re-establishing a provider forum with clear Terms of Reference	May 2022	Currently arranged and chaired by SDS	SDS	
	13. Risk Register created and reviewed	Ongoing		NAC	
Use of Evidence	14. Partners to continue sharing evidence but group want to focus on insight rather than data alone	Ongoing	Use existing data to inform decision making – create a demand statements and update in advance of LEP meetings	SDS NAC DWP	
Community Engagement & Participation	15. Add customer engagement as a standing item on agenda of LEP and seek to develop understanding of Scottish Approach to Service Design	December 2021	Create standard agenda for LEP	NAC	
Focus on Outcomes	16. Delivery plan should set out the timetable and approach to the use of resources	January 2022	Delivery Plan working group to be established	NAC	
Use of Resources	17. Delivery plan should set out the timetable and approach to the use of resources	January 2022	Delivery Plan working group to be established	NAC	
	18. Consideration of co-commissioning for NOLB Phase 2	April 2022	Action Plan to be developed to secure NOLB provision from April 2022 and ensure no gap from end of CJS/EF	All	
Accountability	19. Delivery Plan and reporting to CPP Board	January 2022	Delivery Plan working group to be established	NAC	
Performance Management & Reporting	20. Report to CPP Board will provide some basic reporting of performance	June 2022	CPP Board Report	NAC	
Impact	21. Report to CPP should include evidence of impact	June 2022	CPP Board Report	NAC	
	22. Demand Statement to be produced	January 2022		SDS NAC	

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Section 2: Vision, Mission, Aims, Objectives, Impacts

2.1 Vision

Our vision is aligned to the North Ayrshire Community Wealth Building vision **to create a fairer and more inclusive local and regional economy that delivers economic, social, and environmental justice for the citizens of North Ayrshire.**

This will be achieved through the Community Wealth Building Ambition to Enhance local wealth and create fair jobs and maximise the potential of all places through working in partnership with communities and businesses.

2.2 Aims & Objectives

The key aim is **to improve skills for employment and reduce unemployment for citizens of North Ayrshire**

The objectives are:

Objective 1: **Improve the engagement of citizens with good quality and appropriate education and skills services**

Objective 2: **Reduce, significantly, long term unemployment and low incomes in working households**

What Success Will Look Like:



The current unemployment level of 5.7% will reduce



The current employment rate of 67.8% will increase



The number of citizens with no qualifications 8.8% will reduce

2.3 Developing & Delivering the Plan

Local Operational Context - Key facts and figures:

Geographical coverage

North Ayrshire covers an area of around 886 sq.km (mainland 441 sq.km, islands 445sq.km) and has a coastline of 225km (mainland 67km, islands 158km). The main settlements are Irvine, Kilwinning, Ardrossan, Saltcoats, Stevenston, Beith, Dalry, Kilbirnie, Largs, Dreghorn, Springside, West Kilbride, Seamill, Fairlie, Skelmorlie, Brodick and Millport.

Demography

National Records of Scotland produce various council area demographic data, the North Ayrshire profile can be viewed [North Ayrshire Council Area Profile \(nrscotland.gov.uk\)](https://nrsotland.gov.uk/north-ayrshire-council-area-profile)

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Labour market

Information on the North Ayrshire labour market can be found on the NOMIS website [Labour Market Profile - Nomis - Official Labour Market Statistics \(nomisweb.co.uk\)](https://www.nomisweb.co.uk/labour-market-profile)

Deprivation

The Scottish Government published the latest version of the Scottish Index of Multiple Deprivation (SIMD) on 28 January 2020. The SIMD uses a range of socio-economic data to calculate deprivation across small areas known as data zones. There are 6,976 datazones across Scotland each with an average population of around 750 people. Of the 186 data zones in North Ayrshire 52 are in the 15% most deprived in Scotland, an increase of 1 since the index was last published in 2016. Further information can be found on the Scottish Government website [Scottish Index of Multiple Deprivation 2020 - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/scottish-index-multiple-deprivation-2020/pages/introduction)

Regional Delivery

The Ayrshire Growth Deal [Home | Ayrshire Growth Deal](#) supports the vision for Ayrshire to be 'a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing' Ayrshire's potential as a world class business location. A range of regional projects, both revenue and capital offer a wide range of opportunities. This will be supported by the development of an Ayrshire Economic Strategy and an Ayrshire Skills Investment Plan to inform future skills needs.

Implementation of National Frameworks

[Employability Service Standards published | Employability in Scotland](#)

The Service Standards will focus on the following key areas:

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North Ayrshire Employability Services Standards

Service standard	LEP Input	Delivery result	Continuous Improvement
Our services work for users	<ul style="list-style-type: none"> Set baselines using local data Local mapping exercise Overview and direction Develop consistent referral routes/entry points Direct delivery partnership to adopt whole system approach 	<ul style="list-style-type: none"> Whole system approach designed – programmes designed to respond to user need; clear progression pathway established Clarity on referral process Enhanced Key worker role established – responsible for all aspects of participant progress; no closed doors – access to all Employability services to aid progression Single entry point established – however, no wrong way Consistency of processes: registration, Assessment; action planning, reporting standardised However, participant sets their own person-centred employability journey with intensive key worker support Focus on progressions built around needs/expectations of participant, delivered at their own path 	<p>Reviewed annually</p> <p>Promote best practice</p> <p>Adopt principles underpinning NOLB</p> <p>Consider Participatory Budgeting to ensure service work for users</p> <p>Community Wealth Building Approach</p>
Our services treat people with dignity and respect	<ul style="list-style-type: none"> Sets priorities: 16-24 year olds, families, long-term unemployed, people with disabilities Simplifies the employability system/journey Identifies/procures specialist services 	<ul style="list-style-type: none"> Through personalised action plans, service users dictate their own personal journey Hybrid approach to engagement depending on what suits participant: <ul style="list-style-type: none"> Face to face Hybrid of face to face/digital Digital only Outreach through employability hubs Services aligned to make it easier for participants to access, understand, navigate 	<p>Reviewed continuously</p> <p>Customer feedback</p> <p>Build on best practice</p> <p>Embeds fair work within delivery</p> <p>Community Wealth Building Approach</p>

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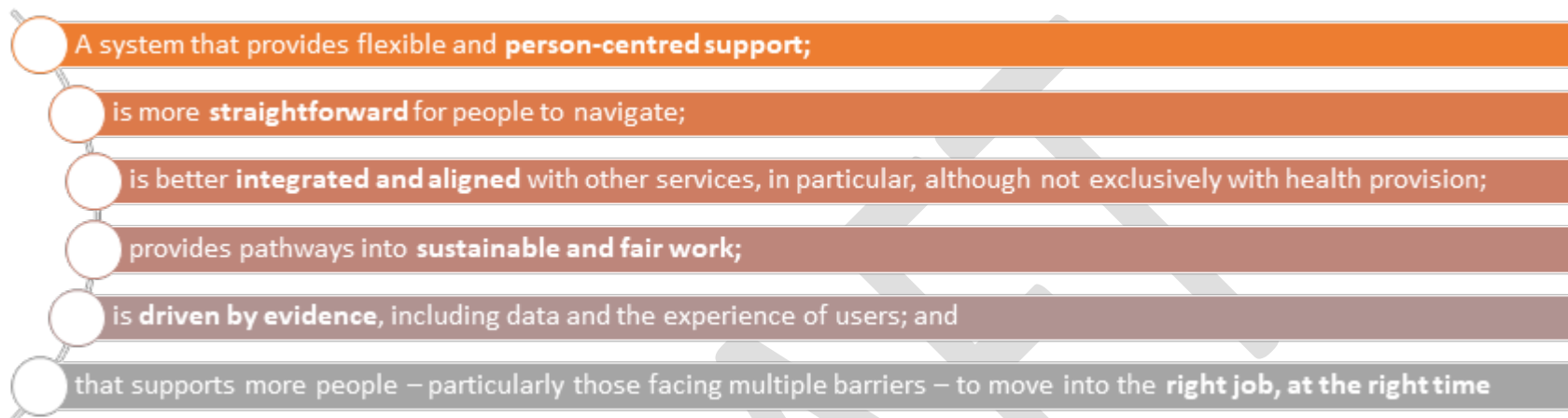
<p>Our services learn and improve</p>	<ul style="list-style-type: none"> • Setting direction • Key worker and participant surveys • Embedding continuous improvement • Promoting services/good news • Marketing advertising 	<ul style="list-style-type: none"> • Service development: <ul style="list-style-type: none"> ❖ Delivery: ❖ Key worker role clearly defined embedded ❖ Development training portal ❖ ILM training academies ❖ Horticulture for disabilities ❖ Sector based academies based on recruiting sectors ❖ ERIS/Kickstart responding to growing sectors • Partnership: <ul style="list-style-type: none"> ❖ Promoting whole system approach ❖ Clear entry points ❖ Referrals to specialist services ❖ Learning/feedback: ❖ Participant forum for feedback ❖ Continuous feedback assessment 	<p>Services evolving/changing to meet client needs</p> <p>Consistently reviewing service delivery, measuring impact</p> <p>Ongoing staff training and development</p>
<p>Our services have partnership at their heart</p>	<ul style="list-style-type: none"> • Partnership approach developing strategic direction • Mixed delivery including 3rd sector • Continuous improvement/sharing good practice • Engaging/including main local partners 	<ul style="list-style-type: none"> • Partnership forums • Co-location • Partnership working in action • minimising duplication • partners deliver to their strengths • no holding onto clients, referrals to specialist provision 	<p>Review LEP membership and Operational Delivery Groups</p> <p>On-going co-ordination to strengthen partnerships</p> <p>Operational/working partnerships across services encouraged and progressed</p> <p>Community Wealth Building Approach</p>

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Customer Charter

The North Ayrshire Customer Charter is based on the 7 key principles:



All North Ayrshire delivery partners will sign up to the charter to offer a consistent quality of service provision, customer experience and to deliver the aim **to improve skills for employment and reduce unemployment for citizens of North Ayrshire**:



Customer Charter
Draft

Service User Involvement

A survey was completed to involve service users which included participants and practitioners and inform the design of future services. These surveys were disseminated by LEP members to their services users and networks to glean a range of views from all. The following surveys were shared:



Participant Survey
Form.pdf



Practitioners Survey
Form.pdf

The results were collated will be used in the design of future services, detailed at Service User Experience within this Delivery Plan.

2.4 Our Approach to Delivery

No One Left Behind aims to support those facing structural inequalities in the labour market. To deliver the principles, plans must ensure connectivity with other local services and policy priorities aligned to the National Performance Framework. The key policy drivers which connect with the ambitions and delivery priorities of No One Left Behind include:

- Tackling Child Poverty
- Addressing the Gender Pay Gap
- Closing the Disability Employment Gap
- Addressing Race Employment Gap
- Promoting and Embedding Fair Work
- Delivering the Young Person's Guarantee
- Delivering on The Promise
- Supporting Community Wealth Building
- Supporting Public Sector Reform
- Supporting Place Based Approaches

2.5 Delivery Infrastructure

North Ayrshire has a range of training provision and delivery of employability support and service with approximately 20 local delivery partners, including public, private and third sector organisations as well as Ayrshire College who offer a wide range of vocational qualifications.

An analysis of this highlights there is a raft of provisions at stage 1,2 of the pipeline with gaps at stage 3. The Council contracts end to end delivery to the Third Sector which provides a flexible, responsive, and agile solution to meeting the needs and demands of funders, participants, and employers. This current infrastructure to be used to support delivery of the plan in the short term, continuing the provision, which is already embedded within communities, is well known, trusted and delivers outcomes for people who need the support. As gaps in provision emerge the LEP will commissioning services as required which meet needs and eliminate duplication.

2.6 Local Alignment & Integration

The North Ayrshire LEP has links with key, local services and will ensure effective links are developed with health, housing, DWP and Justice to reduce duplication and complexity in the local support offer.

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Section 3: Economic, Policy and Operational Context

3.1 Local Economic/Labour Market Profile

Local Challenges & Local Opportunities

Strengths Employability Pipeline – Provision Offer Partnership Investment Physical Infrastructure Housing Developments International employers Indigenous growth businesses Sector Strengths: manufacturing engineering, life sciences Community Wealth Building Strategy/Approach	Weaknesses High Unemployment Lack of jobs (employment rate and jobs density rate) Deprivation Low skills/wrong skills Population decline: changing workforce/working age population Lack of engagement with service users In work poverty Short term funding
Opportunities Ayrshire Growth Deal External funding opportunities Tourism Natural Assets Current volumes of job opportunities	Threats Funding levels & insecurity with no long-term funding Costs of living increases Low skilled, low paid jobs In work poverty

In addition, there is a local data dashboard produced by Glasgow City Region for use across Scotland which will provide timely information and provide comparative data with other areas



NOLB Data Toolkit
Jan 2022

Service User Experience

Participants

A survey was conducted offering access online and paper based which was disseminated by all LEP partners and promoting across all services. The survey was completed by school pupils ready to transition (58%) and unemployed individuals (42%), of the unemployed cohort 58% had been unemployed for more than 2 years. The survey results stated 70% of the respondents know

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what support is available to help them access training and find a job with 72% currently seeking employment or training however 72% were not engaging with any provider offering employability support. Travel to locations throughout North Ayrshire to access provision was not highlighted as barrier and an even spread of responses was received for each area so there was no preferred location or town. The responses for type of support were 34% would attend a training course, 14% a recruitment event, 11% a job club, 9% an Apprenticeship hub and 16% reported they do not require any support.

Practitioners

A survey of practitioners was completed to collate feedback from frontline practitioners which was disseminated to staff and wider networks by LEP partners. The survey results stated that 88% of respondents had a good knowledge of employability services and provision with 68% stating there is enough provision to support the people they work with. There was very positive feedback on the partnership, networking, and communication across North Ayrshire between all the partners and the key priority group identified by 56% were those who were over 25 years old, and gaps existed within engagement and vocational training, specifically sector-based programmes linked to employers/jobs.

Geographical Needs/Considerations

SIMD

The Scottish Index of Multiple Deprivation (SIMD) is a relative measure of deprivation across 6,976 small areas (called data zones). If an area is identified as 'deprived', this can relate to people having a low income, but it can also mean fewer resources or opportunities. SIMD looks at the extent to which an area is deprived across seven domains: income, employment, education, health, access to services, crime, and housing.

North Ayrshire Key Findings

- There are 29 unique data zones that rank among the bottom 5% of data zones in at least one domain.
- There appears to be some overlap between the prevalence of employment, income, and health deprivation.
- 7 data zones rank among the bottom 5% for all of employment, income, and health.
- Saltcoats Central (S01011240) has the most domains that rank within the bottom 5%, with bottom 5% results in 5 (overall, income, employment, health, and crime) out of 8 categories (seven domains plus the overall domain).
- 8 data zones have 4 domains that rank within the bottom 5%, 2 have 3 domains that rank within the bottom 5%, 6 have 2 domains that rank within the bottom 5%, and 12 have 1 domain that ranks within the bottom 5%.

North Ayrshire Labour Market Overview

Employment and Unemployment Rates (July 2020 to June 2021)

- North Ayrshire has the **3rd lowest employment rate** in Scotland (67.8%). The number of people in employment in North Ayrshire increased by 1.4- percentage points since the previous data release (April 2020 to March 2021).
- North Ayrshire has the **2nd highest unemployment rate** (5.5%) in Scotland. The number of unemployed people is down by 0.3-percentage points since the last data release.

Economic Inactivity (July 2020 to June 2021)

- North Ayrshire's **economic inactivity rate (28.3%) is the 3rd highest** in Scotland, Shetland is highest at 35.0%

Female and Male Employment Rates (July 2020 to June 2021)

- North Ayrshire has the **7th lowest Male employment rate** in Scotland (70.6%); the rate is up 1.6-percentage points on the previous data. The Scottish rate is 74.4%.
- North Ayrshire has the **3rd lowest female employment rate** (65.3%); the rate is up by 1.3-percentage points on the previous release. The Scottish rate is 70.1%.

North Ayrshire Claimant Count by Demographic Group

- The youth (16-24) claimant count has fallen -0.4%pts to 6.5% in October, down from 6.9% in September.
- The **25-49** age group **continues as the age group with the highest claimant count** rate among the demographic groups, at 7.3%.
- From June 2020 to August 2021 the 16-24 claimant count rate had persistently remained higher than the rate for those aged 25-49; potentially it could be that the reopening of the economy has disproportionately benefitted the sectors and employment opportunities sought out by the 16-24 age group, i.e., potentially in the hospitality sector.
- The 25-49 age group accounts for 56% of claimants in North Ayrshire. The 16-24 age group accounts for 18% of claimants (aged 50-64: 25% of total claimants; aged 65+: 2% of total claimants).
- Males account for 60% of total claimants; this ratio is consistent (between 59% to 63%) across all age groups.

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UC Age & Town: February 2022		18-24	25+	Total
KA11	Irvine	95	380	477
KA12	Irvine	138	556	691
KA13	Kilwinning	104	396	503
KA14	Glengarnock, Beith	16	18	21
KA15	Beith & surrounding	88	130	147
KA20	Stevenston, Kilwinning	84	303	393
KA21	Saltcoats	76	386	471
KA22	Ardrossan	7	314	391
KA23	West Kilbride & Surrounding	32	87	96
KA24	Dalry	34	166	200
KA25	Kilbirnie	8	194	224
KA27	Arran	6	53	60
KA28	Millport	5	36	48
KA29	Fairlie	5	6	11
KA30	Largs	40	174	214

Universal Credit Data for all North Ayrshire
Postcodes from November 2021 – February
2022



UC Age & Town
Nov 21 - Feb 22

Participation Rates

Time series data prepared by Skills Development Scotland details comparative North Ayrshire data on participation rates for 16–19-year-olds. Over the past three years, headline findings from the Annual Participation Measure are:

Measure	North Ayrshire 2019	North Ayrshire 2020	North Ayrshire 2021	Scotland 2021
Participation	90.5%	90.6%	90.1%	92.2%
Non-participation	2.5%	2.3%	3.3%	3.2%
Unconfirmed	6.9%	7.2%	6.6%	4.6%

This data indicates that North Ayrshire's positive participation rate remains below the Scottish average and the unconfirmed statuses are higher than the national average.

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3.2 Place Plan Priorities

North Ayrshire Council's aim is to build back our local economy through an inclusive and green economic recovery. The Council has shown real economic leadership with the launch of our Community Wealth Building strategy in May – the first of its kind in Scotland. The strategy sets out a new economic model focused on wellbeing and inclusion.

[Economic Recovery and Renewal Approach \(north-ayrshire.gov.uk\)](https://www.north-ayrshire.gov.uk)

Community Wealth Building Annual Report 2020/21 <https://www.north-ayrshire.gov.uk/Documents/cwb-annual-report-2021.pdf>

Ayrshire Growth Deal [About the Deal | Ayrshire Growth Deal](#)

North Ayrshire Council Plan Progress Update [Council Plan Progress Update - Year End 2020-21 \(north-ayrshire.gov.uk\)](#)

Skills Development Scotland [North Ayrshire | Skills Development Scotland](#)

Ayrshire College [College Reports \(ayrshire.ac.uk\)](#)

North Ayrshire Health & Social Care Partnership [North Ayrshire HSCP Annual Performance Report \(nahscp.org\)](#)

Inclusive Growth Diagnostic [SCRIG-Content-North-Ayrshire-Inclusive-Growth-Diagnostic-FINAL-1.pdf \(inclusivegrowth.scot\)](#)

North Ayrshire Community Wealth Building Strategy <https://www.north-ayrshire.gov.uk/Documents/nac-cwb-strategy-brochure.pdf>

3.3 Evidence Led

Statistics show that in 2020-21 North Ayrshire had significant challenges in relation to levels of economic inactivity, with associated lowest employment rates in Scotland. An award-winning Inclusive Growth Diagnostic completed shows that priority groups for support should be:

1. Young People
2. Disabled people/those with health issues
3. Females
4. Parents
5. Long term unemployed
6. People living in 0-15% SIMD Areas

There are a range of sources of evidence for North Ayrshire detailed within the labour market analysis.

The Shared Measurement Framework aims to create **a coherent approach to measurement across employability support** and is one of the key deliverables required to fully realise the principles of No One Left Behind. This framework will play a key role in

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enabling the development of a North Ayrshire approach, which is ‘driven by evidence, including data and the experience of users’, and will support a shift from separate approaches to measurement for different employability programmes, to a coherent view of what is working for people at a national, local and individual service level.

Theme	Description	Key Questions
Reach	To ensure employability services are reaching all those who need support to progress towards, move into and sustain fair work.	1.1 Who needs support in our community? 1.2 Who are we reaching and what challenges do they face? 1.3 Are people actively engaged with support? 1.4 Who are we not reaching?
Progression	To enable an individual's progression towards fair work and sustained employment. Considering aspects such as improving well-being, confidence and motivation, maintaining or re-engaging with support, and developing aspirations and skills	2.1 Are people progressing, if so, in what ways? 2.2 Are people's goals/milestones being achieved within the expected timeframe? 2.3 Have people entered and sustained education, training, or employment?
Skills Alignment	To ensure participants are being supported to develop skills, knowledge and experience that are needed now, and in the future.	3.1 What relevant skills, knowledge and experience are people developing because of our support?
Experience of Services	To ensure that people accessing services are treated with dignity and respect, and experience support, which is accessible, aligned with other services and responsive to their needs	4.1 Are we treating people with dignity and respect? 4.2 Do clients receive a tailored service that supports their individual journey? 4.3 Do clients find the service easy to access?
Value of Services	To understand whether we are making the best use of resources invested, maximising value for participants and contributing to local and national policy ambitions	5.1 How and in what ways do employability services contribute to national and local priorities? 5.2 What is the value for money of our investment?

Section 4: Service Delivery (Supported by Annex 1 and 2)

4.1 Supply & Demand Mapping

Employability and skills mapping summary

The job seeking journey...



Stage 1 and 2 – most programmes/providers delivering a service at this stage. Engagement depends on referrals from other agencies e.g DWP, with no community engagement or targeting specific geographies.

Stage 3 – Services at stage 3 are intermittent and limited in linking with employers. CEiS Ayrshire are delivering defined vocational packages that support a sector-based approach to employers, which is working well to deliver job outcomes. Given relatively buoyant jobs market currently more focus on this stage is required.

Stage 4 – The majority of services/ key workers deliver a job matching service. However, only CEiS Ayrshire have volume targets into work per year (circa 500 per year) and have a dedicated team linking with employers and building specific vocational programmes to match participants with employer demand. ERIS: Kickstart have been available so this will leave a gap in provision and the offer needs to be developed and consideration to all age provision.

Stage 5 – There is a gap at this stage - all employability and skills services do follow ups with participants moving into work with CEiS having the largest volumes.

Gaps

There are gaps within each of stage:

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- Feedback from the LTU programme suggest IT, especially transactional IT (uploading info etc) is a major weakness for older client group.
- Employability fund will leave a gap for training allowances for 16-18 yr olds not claiming benefits. This is something that needs to be addressed to encourage this age group – specifically those leaving school with no progression – to engage with programmes.

Ages

All ages covered but focus on 16–24 year olds, partly driven by funding but leaves a gap for older people, longer term unemployed.

Targeting

Young people, disabilities, Parents, and new Scots well covered. Gaps in older age groups and other disadvantaged groups

Funding

Targeting/ages very much driven by funding and there is a need to pay attention to all the programmes finishing in 2022. This mapping is a list of services that partners have highlighted operate in North Ayrshire, there will be other services and this mapping doesn't take account of effectiveness of services at the various stages.

4.2 Service Delivery Priorities

Key priority groups & Geographical Approach

1. Young People
2. Disabled people/those with health issues
3. Females
4. Parents
5. Long term unemployed
6. People living in 0-15% SIMD Areas

4.3 Service Delivery Requirements & Approach

The LEP proposed to have a short-, medium- and long-term plans to respond to emerging gaps. The mapping completed shows an immediate need for sector specific training linked to the current labour market to deliver job outcomes for those progressing through the pipeline. The needs and gaps will be prioritised using the priority groups and local labour market demands. This is based on the evidence collated but will be reviewed on a regular and ongoing basis by the North Ayrshire LEP to ensure provision meets local demands, needs, and delivers the impact required to deliver the ambition

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Section 5: Resource Requirements

5.1 People and Organisations

North Ayrshire has a wide range of partners and services, currently being delivered:



North Ayrshire
Provision Mapping

Full Mapping Document:

Partner	Employability Pipeline		Stages					End Date	Funding
	Provision	Priority Group	1	2	3	4	5		
Fed Cap/Lennox Partnership	FSS	All						Mar-23	Scot Gov
Ayrshire College	Community Programmes	All						ongoing	Scottish Funding Council
DWP	Flexible Support Fund	All						ongoing	UK Gov DWP
CEIS Ayrshire	Employability Pipeline	All						Dec-22	ESF & NAC
Skills Development Scotland	Careers Guidance & Coaching	All						ongoing	Scot Gov
North Ayrshire Council	EQUAL Programme	Disabled people						Jan-23	ESF & NOLB
SALUS	Working for a Healthy Economy	Health Condition						Mar-26	Scot Gov: Growth Deal
North Ayrshire Council/TACT	Skills For Life	LTU						Mar-23	SG LTU Programme
Wise Group	JETS	Other						Sep-22	UK Gov DWP
WEA Scotland	ESOL	Parents						Dec-22	ESF & PESF
The Lennox Partnership	We Work for Families	Parents						Dec-22	ESF & PESF
North Ayrshire Council	Criminal Justice Mentors	People with Convictions						Dec-22	ESF & NOLB
Barnardos	Care Experienced Support	Young People							
Impact Arts	Creative pathways	Young People						Jun-23	UK Gov: Community Renewal
Impact Arts	Enterprising Pathways	Young People						Jul-23	UK Gov: Community Renewal
Impact Arts	Making Space	Young People						Aug-23	UK Gov: Community Renewal
Impact Arts	Artists Mentoring	Young People						Sep-23	UK Gov: Community Renewal
Impact Arts	Cashback to the Future	Young People							Scot Gov
Impact Arts	Make it Your Own	Young People							Scot Gov
Impact Arts	Art Therapy	Young People							Scot Gov
Apex	National Third Sector Training Fund	Young People						Dec-22	ESF
Impact Arts	National Third Sector Training Fund	Young People						Dec-22	ESF
Princes Trust	National Third Sector Training Fund	Young People						Dec-22	ESF
Venture Trust	National Third Sector Training Fund	Young People						Dec-22	ESF
North Ayrshire Council	Ambition Agreements	Young People							Scot Gov YPG
North Ayrshire Council	Modern Apprentices	Young People						Mar-23	North Ayrshire Council
North Ayrshire Council	ERIs	Young People						Apr-23	Scot Gov YPG
North Ayrshire Council	DYW Schools Transitions	Young People						May-23	Scot Gov YPG
Chamber of Commerce	DYW Schools Transitions	Young People						Jun-23	Scot Gov YPG
Action For Children	Let's Look at Care	Young People							
Ayrshire College	National Training Fund	Young People						Mar-23	Scot Gov

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Ayrshire College	Full Time Courses	Young People					ongoing	Scottish Funding Council
Ayrshire College	Prince's Trust Team Programmes	Young People					ongoing	Scottish Funding Council
Ayrshire College	HIVE programmes	Young People					ongoing	Scottish Funding Council

5.2 Commissioning

The LEP have created Operational Delivery Groups who will consider specific priority groups, specific key objectives, challenges, opportunities, and report to the LEP who will make decisions on commissioning. These groups will provide additional information to enable decision making to be more informed and ensure the most effective local approach is implemented. This will include review of provision, highlighting gaps, identifying emerging opportunities to inform commissioning, amendments or delivery which is not longer required. The aims of this will be to ensure services meeting the needs of service user and repurpose investment by making recommendations to the LEP who have make the decisions.

5.3 Funding

Authority LEP Allocation 2022-2023	NOLB	PESF	YPG	LTU	Total 2022/23
North Ayrshire	£ 457,175.99	£ 282,132.65	£ 462,343.02.00	£650,000.00	£ 1,851,651.66

Investment Required	Source of Funding
Continuity of existing provision 22/23: Annex 2	All
Review of future service delivery (September 2022)	All
Future Employability Service Provision Plan	All

In addition to the investment detailed above, the North Ayrshire Employability Pipeline is co-funded by European Structural and Investment Funds until 31st December 2022.

5.4 Delivery Capacity

North Ayrshire Council has implemented a Management Information System, YETI, to collate statistical information, generate reports to funding bodies and store information as require in accordance with terms and conditions of funding. This is supporting by a compliance team who conduct regular checks to ensure information is stored, recorded, and processed in compliance with terms and conditions of funding. These systems and checks are essential to ensure eligibility of participants as well as producing accurate and timely reports and information as requested.

5.5 Alignment and Integration

This Delivery Plan aligns and integrates with existing provision in North Ayrshire.

Section 6: Performance Management and Reporting

6.1 Approach

The approach would be to utilise existing reporting mechanisms and collate information which already exists to be presented to the LEP to measure gaps, issues, improvement actions, impact, and good practice.

6.2 Performance Indicators

A range of performance indicators will be created which take account of the ambition, what success will look like and will collate key information from the Shared Measurement Framework which will be reported quarterly/bi-annually to measure impact and identify where additional

6.4 Evaluation

Evaluation is conducted on a regular basis and the LEP will consider feedback from service users on a more formalised basis to ensure continuous improvement can be achieved.

6.5 Continuous Improvement

1. **Identifying areas for improvement** through self-evaluation, analysing data, and collecting feedback from service users. These findings should be used to identify where improvement is needed most, and to develop clearly defined and measurable aims. Self-Evaluation Survey and evaluate services against the desired service standard in their area, and establish processes for collaborative and evidence driven self-evaluation [blank self-evaluation survey template](#).
2. The [Shared Measurement Framework](#) for employability services will be deployed, providing a consistent approach to measuring the reach and effectiveness of employability services at national, local, and individual programme level. The LEP will undertake and encourage providers to take full advantage of the available data sets to analyse the outcomes of services to identify which areas of the service would benefit most from improvement. Where data is being collected consistently, benchmarking data with similar organisations across Scotland can provide a useful insight into how a service is working.
3. **Collecting and analysing feedback and insights from service users** is vital in identifying which improvements will have the biggest impact on their experiences and outcomes. The LEP use robust processes, detailed within our communications plan to collect regular feedback from service users. This will be undertaken through surveys, interviews, focus groups and lived experience panels, as well as new innovative approaches that are deemed effective locally. These will provide an invaluable source of data to use to identify where a service can be improved.
4. **Creating an improvement aims statement:** An aim statement should be a measurable and concise sentence composing of the following three elements: What will be improved – i.e., what is hoping to be achieved, how much of an improvement will there be, when will the desired improvement be delivered by

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5. **Develop a change idea:** teams can collectively develop change ideas that could lead to improvements, testing these iteratively, to see if they do deliver improvements before being fully implemented. For each improvement aim statement, a 'driver diagram' will be developed. Blank template and further information on how to complete a driver diagram included in this [guidance document](#).
6. **Various continuous improvement tools:** will be utilised by the LEP as appropriate when undertaking continuous improvement of services. **Process Map:** [this guidance document](#) **Empathy Map** [this guidance document](#) **Cause and Effect Diagram** [this guidance document](#)
7. **Plan, Do, Study, Act:** This is a tried and tested approach used for testing an improvement idea at a small scale to assess its impact, before implementing successful improvements at a larger scale. This cycle is not necessarily designed to deliver large scale transformational change, but rather to deliver incremental and continuous improvement over time. Further details included in this [guidance document](#).
8. **Continuous Improvement Action Plan:** In order to log and monitor ongoing improvement activities within a team or organisation, it's encouraged that this [Continuous Improvement Action Plan template](#) be used to co-ordinate improvement activities and log the key information relating to the improvement activity. This includes the improvement aim and desired outcome, how the success of the initiative will be measured, and the timeline for delivering an improvement.
9. **Share Improvements:** Delivering an improvement, however big or small, is an achievement that should be celebrated and shared with other organisations. Sharing learning and experiences across organisations breeds innovation, encouraging those delivering services to build on each other's improvements. A National digital platform is currently in development, which those delivering employability support services can use to share information about successful improvement initiatives.

6.6 Review – Highlight the anticipated process to review and update the Delivery Plan highlighting key timelines

Milestone	Review Frequency	Process	Deadline
Implementation: Delivery Plan	6 monthly	LEP Working Group – report to LEP	September 2022 March 2023

Service Design and Delivery

No One Left Behind, places people at the centre of service delivery, promotes a strengthened partnership between spheres of government, the third and private sector to make informed, evidence-based decisions on required support, flexing these to meet emerging labour market demands

The move to local governance of services will foster social renewal and place-based approaches that prioritise the needs of people and communities rather than policies and organisations.

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No One Left Behind services will be targeted at people with protected characteristics as defined by the Equality Act (Scotland) 2010 and those with certain life experiences who are significantly more likely to struggle to improve their employability and successfully gain and sustain employment. These characteristics and life experiences often interact with each other (also known as intersectionality) meaning that people are often affected by more than one issue at a time which can have a cumulative impact on person's journey to work. People must be able to find the service and be able to access it regardless of their circumstances. Referral routes should be as seamless as possible where they are needed.

It is anticipated that Local Employability Services will be designed and delivered in line with the principles set out in the Scottish Approach to Service Design. Using a [5 Stage Employability Pipeline](#) approach. However, it is recognised that individuals do not follow a linear journey.

Stage 1	Stage 2	Stage 3	Stage 4	Stage 5
Engagement, Referral and Assessment	Needs Assessment and Barrier Removal	Vocational Activity	Employer Engagement and Job Matching & Job Brokerage	In Work Support and Aftercare
Engaging and supporting people into regular activity, positive routines connecting them with others	Assessing needs of individuals and agreeing key activities to address any barriers to employment or training	Activities include delivering a range of accredited training, employability core skills, job search etc.	Activities such as work experience or volunteering placements with employers, assisting individuals to secure job vacancies.	Activities includes supporting individuals to maintain and progress within the workplace
End to End Continuous Case Management/Key Worker Support				
Referral and Engagement Activity	Registration and initial action plan, detailed assessment of support needs and barriers to progression such as qualifications, experience, core skills, housing, drugs & alcohol, confidence, motivation, personal finance, health etc, creation of a detailed action plan.			
Case Management	Key worker/Adviser support to manage progression through action plan, follow up meetings, tracking progress, engagement, continuous assessment, making referrals, advocating, reviewing, and updating action plan.			

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Money Management/Debt Advice	<ul style="list-style-type: none"> • Financial health check, benefits advice, managing debt, setting up bank accounts, living on a budget management advice/financial well-being advice and support • Better Off In Work Calculations
Health and Wellbeing	<ul style="list-style-type: none"> • Ayrshire Growth Deal – Working for a Healthy Economy <ul style="list-style-type: none"> ❖ Health and wellbeing support for unemployed individuals experiencing health conditions, disabilities, and long-term unemployment to address health and wellbeing barriers to work
Personal and Social Development	<ul style="list-style-type: none"> • Confidence Building/Motivation • Personal Development, Personal Presentation, Problem solving, Communication /ESOL • Digital Skill Literacy • Work Preparation • Youth Hub • Employability Hubs
Accredited and Certificated Core / Vocational Skills Training	<ul style="list-style-type: none"> • Employability award units SCQF level 4 or above • Digital Skills • Accredited core skills training. • Short courses such as first aid, food hygiene etc • Specific vocational qualifications and/or industry recognised certificates • Sector Based Work Academies • Sector specific programmes
Work Experience	<ul style="list-style-type: none"> • Work based activity, job tasters and employment focused volunteering • Allowances or Wage Based Opportunities • ILMs • Supported Employment (EQUAL Programme)
Job Search	<ul style="list-style-type: none"> • Create and update CVs • Job seeking, applications and Interview preparation • Online applications/interviews
Employer Support, Engagement and Job Matching	<ul style="list-style-type: none"> • Recruitment Advice, Job Carving, Job Descriptions • Job Broking, Vacancy Matching, Interview preparation, Job Coaching etc • Health and Safety/Risk Assessments • Employer Recruitment Incentives: ERI Targeting priority groups

Service Delivery Requirements and Approach Template

The following document provides additional information on key interventions to be supported from the NOLB/PESF/YPG Investment and further services will be commissioned, as requested, and identified by the LEP on identification of gaps and local demands.











Annex 2.xlsx

The LEP have approved the proposal outlined in Annex 2 as the first-year investment plan, based on the following allocations:

Authority LEP Allocation 2022-2023	NOLB	PESF	YPG	LTU	Total 2022/23
North Ayrshire	£ 457,175.99	£ 282,132.65	£ 462,343.02.00	£650,000.00	£ 1,851,651.66

Performance Framework Alignment

National Outcome	No One Left Behind contribution
 Economy	<p>No One Left Behind supports the Scottish Government's purpose and vision for inclusive economic growth by ensuring that as many people as possible, including those further from the labour market and facing complex or challenging circumstances, can access fair and sustainable work. No One Left Behind can support businesses helping them thrive and innovate, with quality jobs and fair work for everyone and access to a highly skilled local workforce.</p>
 Poverty	<p>No One Left Behind and the approach taken to employability services supports the Scottish Governments ambition to eradicate child poverty by providing parents additional support to participate and progress within the labour market. We believe that delivering this agenda is vital to ensure a more diverse and inclusive workforce and breaking the cycle of poverty and disadvantage.</p>
 Communities	<p>No One Left Behind will further develop and deliver a holistic employability provision that is integrated with other local services based on user feedback using the Scottish Approach to service design. Building employability interventions around local areas, taking a place-based approach enables our communities' voices to be heard and will enable resources to be deployed to better meet service user needs and complement local investment, and be capable of overall national reach and coherence.</p>
 Children	<p>No One Left Behind support families and individuals to increase disposable income by supporting them to access and progress in Fair Work opportunities that are local and encourages local economies to be more inclusive.</p>
 Education	<p>No One Left Behind will support individuals to further their education and skills enabling them to contribute to society and gain further wellbeing benefits derived from employment.</p>
 Fair Work & Business	<p>No One Left Behind will support workers in Scotland to have the right to fair remuneration and equal pay for equal work by promoting this in all engagements with employers and businesses locally. Local approaches will ensure employability support does not reinforce occupational segregation and will encourage employers to adopt more inclusive recruitment and workplace practices</p>
 Health	<p>No One Left Behind offers holistic person-centred support for individuals to identify and address their specific barriers including mental health and physical health conditions. Promoting an integrated and aligned approach with a range of local services including health services.</p>
 Human Rights	<p>No One Left Behind supports an individual's right to work and will work locally to deliver improved accessibility thereby tackling barriers for protected groups and supporting those facing structural and socio-economic inequalities. Local Employability Partnerships along with Scottish Government are mindful that no one should be denied the opportunity because of their race or ethnicity, their disability, their gender, sexual orientation, or religion and will consider how they can positively contribute to the advancement of equality.</p>

NORTH AYRSHIRE COUNCIL

7th June 2022

Cabinet

Title: UK Shared Prosperity Fund

Purpose: To provide an update on the UK Shared Prosperity Fund (SPF) and to seek agreement on the Council's approach to developing an investment plan to secure funding from the three-year programme.

Recommendation: That Cabinet:

- a) Notes the proposed local approach to the Shared Prosperity Fund (SPF);
- b) Supports the production of a North Ayrshire SPF Investment Plan that reflects future aspirations for a regional investment plan;
- c) Agrees the Ayrshire Regional Economic Joint Committee as the 'SPF partnership group';
- d) Notes the timelines indicated and supports the request to UK Government (UKG) for an extension period until the 31 August 2022;
- e) Agrees to receive a further report in 23 August 2022 presenting and seeking approval of North Ayrshire Council's proposed SPF Investment Plan submission to UKG.

1. Executive Summary

- 1.1 North Ayrshire Council is recognised as a sector leader in Scotland and the UK in defining and implementing an inclusive economy. Critical to that success has been the availability of EU funding to support the delivery of those services over an extensive period of time. EU funding ends in December 2022 and is being replaced by UK Shared Prosperity Fund (SPF).
- 1.2 Plans for SPF were announced in April 2022 by UK Government. EU funding has previously been managed by Scottish Government; however SPF will be managed by the Department of Levelling Up, Housing and Communities (DLUHC) UK Government and awards will go directly to local authorities. Investment plans will be developed and submitted by authorities to form a contract with UK Government and allow for SPF to be drawn down. This report provides a summary of the known details on the new fund and sets out the proposed approach in North Ayrshire.

2. Background

- 2.1 The UK Shared Prosperity Fund (SPF) is part of the UK Government's Levelling Up agenda. From April 2022 to March 2025, SPF will provide £2.6bn of funding across the UK. The UK Government has a commitment to 'level up' all parts of the UK, reducing regional disparities, spreading opportunities and ultimately restoring a sense of community, local pride and belonging.
- 2.2 The overarching objective of SPF is to build pride in place and increase life chances. There are four levelling up objectives underpinning this:
- Boost productivity, pay, jobs and living standards by growing the private sector, especially in those places where they are lagging;
 - Spread the opportunities and improve public services, especially in those places where they are weakest;
 - Restore a sense of community, pride and belonging, especially in those places where they have been lost; and
 - Empower local leaders and communities, especially in those places lacking local agency.
- 2.3 There are three investment priorities for SPF:
- Community and Place;
 - Supporting Local Business;
 - People and Skills.
- 2.4 SPF is split into two allocations for each area, a core SPF amount and a further allocation targeted at adult numeracy known as the Multiply Fund. The allocation for North Ayrshire over the three-year programme is £6,200,649 which comprises £5,129,864 core SPF and £1,070,795 Multiply Fund. A detailed investment plan is required for submission to UK Government by 1st August 2022. This must be approved and signed off in advance of payment of funding, however eligible costs can be incurred at risk from 1st April 2022.
- 2.5 The fund will operate within the restrictions of annual allocations, with 15% of the total funding being made available in Year 1, 27% in Year 2 and 58% in Year 3. In addition to annual totals, a minimum percentage must be allocated to capital expenditure. The funding is paid annually in advance with a review of actual against predicted expenditure at year end with no opportunity for carry forward currently available.
- 2.6 The SPF Prospectus encourages local authorities to adopt a regional approach to their investment plans, focusing on the existing regional partnerships that operate under City and Growth Deals. A new regional economic strategy is being developed for Ayrshire that will inform and guide future regional working. Early engagement with officers across the three Ayrshire local authorities indicates a desire to submit individual investment plans that reflect a regional consistency in approach. Discussions are ongoing.
- 2.7 The UK Government announced that SPF would act as a replacement for existing EU Structural and Investment Funds (ESIF). The funds being replaced are ESF (European Social Fund) and ERDF (European Regional Development Fund). These funds have provided support to economic development and social inclusion programmes in Scotland for an extensive period. The Council has been a major recipient of ESF, supporting staff posts, council services and contracts including those

with third sector organisations. We would seek to sustain and continue to deliver these services and secure a smooth transition from ESIF funds to SPF.

2.8 SPF funding can be allocated in a number of ways by North Ayrshire Council as follows:

- Grant award to public or private organisations;
- Commissioning third party organisations;
- Procurement of service provision;
- In-house provision.

2.9 This flexible approach enables continuity of services through a transition from EU Funds to SPF. This is particularly important given other economic and social factors as a result of disruptions in the global and local economy. Sustaining and maintaining support mechanisms within Council services is particularly critical at this time. Therefore, we would propose that funds under the Supporting Local Business and People and Skills investment priorities would be aligned towards existing local ESIF workstreams of activity.

2.10 It is intended that the funds allocated through the Communities and Place priority would be done so through a mixture of a competitive grant scheme to community, private and third sector organisations along with procurement of service provision, in order to meet the Council's regeneration, economic and community development ambitions.

2.11 The SPF Prospectus states that the investment plan should be produced in partnership with other local and regional stakeholders and should be endorsed by local MPs and MSPs. To maximise the opportunities to engage and secure support for proposals we would propose to attend and or arrange meetings in June with respective and existing local and regional partnerships and stakeholders including:

- Local Employability Partnership
- Regeneration Delivery Plan workshops
- Regional Skills Group
- Ayrshire Regional Economic Partnership Board
- Regional Strategy Steering Group
- CWB Commission
- Third Sector Interface/Chief Officers
- Local MPs and MSPs

2.12 In terms of the Multiply Fund, this represents new and additional activity that will be rolled out UK wide. Information and details will be discussed through the Regional Skills Group with consideration of the delivery options (local and regional) that are available to support the roll out of this service to ensure that this adds value to existing services.

2.13 A local partnership group should be assembled to develop proposals and should continue to meet throughout the duration of the programme. Existing structures should be repurposed if possible. It is therefore considered that the existing Ayrshire Economic Joint Committee could serve this purpose with respective regional and local engagement feeding into this process. A new regional economic strategy is also currently being developed and this will be referenced in our submission with the

expectation that this will be very influential in future SPF rounds. Extensive engagement is also underway as part of the new regional strategy over the next two months and intelligence from that will be kept under consideration as officers develop the SPF submission. Officers across the three Ayrshire Councils are in dialogue to develop a proposed approach which would see each Council develop their own Investment Plan and also seek the endorsement of the Ayrshire Regional Economic Joint Committee of their respective plans. Final approval will however remain with each Council, North Ayrshire's Cabinet approval will be required ahead of the submission of the North Ayrshire Investment Plan.

- 2.14 The deadline for submission of SPF Investment Plans is 1st August 2022. It is officers' assessment that it will not be possible to meet this deadline and have all the approvals and endorsements needed. This position has been intimated to UK Government. It is proposed an extension till 31st August 2022 be requested. However, delays in submission will consequently delay approvals and therefore it is important to submit as soon as is reasonably practicable. It is proposed that a further report be submitted to Cabinet seeking approval of the North Ayrshire Investment Plan on 23rd August 2022. Consideration will also be given as to whether there will be a need for a special meeting of the AREJC ahead of Cabinet to seek an endorsement of plans.
- 2.15 Technical guidance is still awaited and is expected in the summer; however no date for its release has been provided as yet. This will be crucial to inform the ongoing development and management of Investment Plans for the Shared Prosperity Fund.

3. Proposals

3.1 That Cabinet:

- a) Notes the proposed local approach to the Shared Prosperity Fund (SPF);
- b) Supports the production of a North Ayrshire SPF Investment Plan that reflects future aspirations for a regional investment plan;
- c) Agrees the Ayrshire Regional Economic Joint Committee as the 'SPF partnership group';
- d) Notes the timelines indicated and supports the request to UK Government (UKG) for an extension period until the 31 August 2022;
- e) Agrees to receive a further report on 23 August 2022 presenting and seeking approval of North Ayrshire Council's proposed SPF Investment Plan submission to UKG.

4. Implications/Socio-economic Duty

Financial

- 4.1 SPF will provide up to £6.2m of funds directly to the council over 3 years to replace ERDF and ESF funds and to further deliver a new Multiply Fund (Adult Numeracy Fund). These allocations are annualised and not equally profiled, which may have implications for continuity of services on a like for like basis, particularly in year 2. UKG state that SPF is value matching EU funds like for like and that as EU funds

reduce over the next few years, allocations to SPF will increase. It remains unclear at this stage if that will be confirmed at a local level.

Traditionally ERDF and ESF funds were top sliced at SG level to fund national programmes. There has been no requests from SG and or national agencies for support from or access to these funds.

Human Resources

- 4.2 There are approximately 30 plus council staff employed that are currently funded as part of existing ERDF and ESF programmes. Advice and support will be sought from HR as part of planning. There will be requirement to consider management and compliance staffing needs for the new fund. This will be considered as part of the Investment Plan and subject to the technical detail becoming available.

Legal

- 4.3 Advice will be sought as plans develop.

Equality/Socio-economic

- 4.4 Demonstrating that the Investment Plan delivers on social and economic outcomes will be fundamental to the overall aims of SPF. The Investment Plan will be subject to the following impact assessments:
- Equality and Children's Rights Impact Assessment;
 - Islands Impact Assessment;
 - Fairer Scotland Duty assessment

Climate Change and Carbon

- 4.5 Improving the North Ayrshire and Ayrshire economies in accordance with net zero ambitions will be a focus within all plans which will link into the ambitions of the Environmental Sustainability and Climate Change Strategy (ESCCS) and reflect our own ambitions for a fairer, greener and more inclusive economy as set out in the Council's Economic Recovery and Renewal Approach. Potential activity seeking funding from SPF will be assessed against its contribution to the ESCCS as part of the appraisal of projects.

Key Priorities

- 4.6 The report covers information relevant to the following Council Plan priorities:
- North Ayrshire has an inclusive, growing and enterprising economy
 - North Ayrshire's residents and communities enjoy good life-long health and well-being
 - North Ayrshire's children and young people experience the best start in life
 - North Ayrshire is well-connected with effective infrastructure
 - North Ayrshire is a sustainable environment
 - North Ayrshire is a vibrant, welcoming and attractive environment
 - A powerful and respected voice

- An efficient Council that maximises resources and provides value for money

Community Wealth Building

4.7 Our investment plan will be informed at a local level by our Community Wealth Building strategy with the SPF themes cross referred with our five pillars and respective related Regeneration Delivery Plan, our Economic Recovery and Renewal Plan and Island Plans. Our new regional economic strategy, whilst at an early stage in its discussion has a strategic focus on developing an inclusive wellbeing economy with Community Wealth Building an overarching theme and firmly embedded in the approach to the development of the strategy. This will inform and feed future regional approaches to SPF.

5. Consultation

- 5.1 In terms of internal consultation, the proposals and approach have been the subject of a report to the Executive Leadership Team. The Investment Plan is being developed by a cross-departmental team of officers.
- 5.2 In terms of external consultation, the UK Government continues to consult with local authorities on the existing and emerging guidance for SPF. NAC are part of these conversations. An individual meeting has been held with Lauren Bruce (Deputy Director for Scotland, DHLUC) and officers have been represented on the Highlands & Islands Regional Economic Partnership Senior Officers Group, have met with Glasgow City Region and with other colleagues through SLAED. Communication has also been ongoing with colleagues in East and South Ayrshire Councils.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Caitriona McAuley, Head of Economic Development and Regeneration**, on **07720237111**.

Background Papers

None

NORTH AYRSHIRE COUNCIL

7 June 2022

Cabinet

Title:	North Ayrshire Economic COVID Recovery Fund
Purpose:	The purpose of this report is to provide a briefing on the Economic COVID Recovery Fund and seek agreement for the proposed North Ayrshire Economic COVID Recovery Fund Investment Plan
Recommendation:	<p>It is recommended that Cabinet:</p> <ul style="list-style-type: none"> i. Notes the Scottish Government's recently announced Economic Covid Recovery Fund, which will see an allocation of £2.154m for North Ayrshire; and ii. Approves the proposed North Ayrshire Economic COVID Recovery Fund Investment Plan

1. Executive Summary

- 1.1 The Economic COVID recovery funding, announced by the First Minister on 21st February 2022, allocates £80million of additional investment for businesses and communities to accelerate economic recovery. This funding will support local flexibility and must be fully utilised by 31st March 2023. North Ayrshire Council has been allocated £2.154m funding to support a new Economic COVID Recovery Investment Plan.
- 1.2 The proposed North Ayrshire Economic COVID Recovery Investment Plan has been aligned with both the Scottish Government's recently launched National Strategy for Economic Transformation (NSET) and the Tackling Child Poverty Delivery Plan 2022-26 and is focussed on the creation of a well-being economy, supporting a green and just transition and maximising the opportunities for ensuring reduced family poverty in North Ayrshire.

2. Background

- 2.1 The Economic COVID Recovery Fund provides an additional £80million for Scotland to support business and communities to accelerate economic recovery within local areas.
- 2.2 The policy intent of this funding is to support local economic recovery and the cost-of-living impacts on low-income households. It is acknowledged that Local Authorities are best placed to understand the needs of local businesses and communities and can design and deliver interventions to best meet local needs.

- 2.3 The overarching principles of this fund are to support:
- Interventions enabling local economic recovery and contributing to businesses being able progress towards recovery, growth, adaptation and building resilience
 - Projects that can rebuild consumer confidence, stimulate demand, and enable economic activity
 - Support low-income households, which are disproportionately impacted by the pandemic and the current cost of living crisis, to become more economically active
- 2.4 The funding cannot be used to increase the overall budget available for Scottish Welfare Fund and/or fund Discretionary Housing Payments.
- 2.5 COSLA's Settlement and Distribution Group recommended this funding is included in the Local Government Finance Order and paid as a Redetermination at the end of March 2022. The settlement for North Ayrshire totals £2.154m.
- 2.6 In March 2022, Scottish Government published the second 'tackling child poverty delivery plan' under the Child Poverty (Scotland) Act 2017. Outlining actions for the period 2022 to 2026, *Best Start, Bright Futures* sets out how key stakeholders will work together to deliver on Scotland's national mission to tackle child poverty. It is not solely a plan for the Scottish Government, it is a plan for all of Scotland, recognising the contribution all parts of society must make to deliver the change needed for children and families.
- 2.7 North Ayrshire faces significant challenges with over 6000 young people identified as living in poverty (approximately 27.9% of all children living in the area). The Scottish Government's recent Spending Review identified reducing child poverty as one of its three key priorities and has set ambitious targets for 2022-26. Although progress is being made in addressing child poverty in North Ayrshire, the pressure of the cost-of-living crisis following so quickly after the Covid-19 pandemic demands immediate systemic and far-reaching responses.
- 2.8 The Scottish Government has recently launched the National Strategy for Economic Transformation (NSET) with an overarching ambition to work towards the creation of a well-being economy, supporting a green and just transition. North Ayrshire Council's economic activities are aligned to this ambition and informed by the Council's Economic Recovery and Renewal Approach – which proposes to 'Build Back Better, Fairer and Greener'; NA's Community Wealth Building Strategy; NA Regeneration Delivery Plan; and the recently launched Island Plans. All these plans are action focused and this additional investment will support the delivery of them plan to support recovery more quickly.
- 2.9 Details of each proposal and how it aligns with the overarching principles of the COVID Recovery Fund, and the Child Poverty Fund is set out in the Appendix 1. These proposals require to be completed by 31st March 2023. In summary the North Ayrshire Economic Recovery Fund Investment Plan (Appendix 1) includes the following interventions:
- Public Transport Travel Scheme to support travel to work
 - Digital Growth Fund for Businesses
 - Support the delivery of the Council's Modern Apprentices Programme

- Create new Skills for Life work placements
- EQUAL Horticulture Intermediate Labour Market (ILM)
- Employer Recruitment Incentives (ERIs)
- £100 top up to the Summer Child Bridging Payments
- Review and improve support for childminders and OOSC providers
- Targeted employability opportunities for key families during Summer 2022
- Third sector support for programmes to support low-income families and individuals by building on current programmes
- North Ayrshire Fairer Food Network
- Support for the development of a North Ayrshire Child Poverty Strategy and Action Plan.

- 2.10 Throughout the recovery, local authorities, including North Ayrshire, have been taking part in national community engagement sessions, listening to business and reviewing the feedback and data in relation to the effectiveness of previous funding support. North Ayrshire Council works closely with its communities, who have been sharing their priorities through virtual community engagement sessions, as well as in-person through the resumption of targeted community activities such as community breakfast clubs.
- 2.11 The proposals in this report have been shaped by the voices of ‘lived-experience’ through the Fair for All Commission, young people, partners and the experience of the interventions supported by previous funding. It has also been shaped and informed by information and knowledge of demand for support and identification of capacity to realise an opportunity to scale up services quickly.
- 2.12 As a result, a number of investments are therefore proposed in relation to the following Covid principle: “Support low-income households, that are disproportionately impacted by the pandemic and the current cost of living crisis, to become more economically active.”

The proposals contribute to the child poverty delivery plan themes, focusing on:

- Relieving immediate financial pressure for key groups of families through direct payments and access to cost effective food, travel and other supports.
- Removing barriers to employment by supporting the Out of School Care sector in North Ayrshire and preparing for the forthcoming wrap-around care requirements outlined in the Scottish Government child poverty delivery plan; and
- Delivering employability and work placement opportunities for targeted, more vulnerable families.
- Supporting businesses to recover and grow by enhancing digital capacity and providing support to recruit.
- Creating new and additional job opportunities

3. Proposals

3.1 It is proposed that Cabinet:

- i. Notes the Scottish Government’s recently announced Economic Covid Recovery Fund, which will see an allocation of £2.154m for North Ayrshire;
- ii. Approves the proposed North Ayrshire Economic COVID Recovery Fund Investment Plan

4. Implications/Socio-economic Duty

Financial

- 4.1 These proposals are supported by external funds distributed to Local Authorities. The estimated financial profile is included as Appendix 1 of this report.

Human Resources

- 4.2 The proposals outlined will be supported utilising existing staff. In addition, the Connected Communities proposals include the creation of 5 temporary posts within the relevant areas of work to increase capacity for specific transition activity and deliverables:
- 1 temporary G12 Business Support Officer (12 months) post to identify and develop the support required for the Out of School Care sector;
 - 1 temporary G11 Business Support Officer (12 months) post to further extend and develop the North Ayrshire Fairer Food Network;
 - 2 temporary G9 Locality Workers (12 months) posts to coordinate 'Out and About Group' food growing and mental health and wellbeing activities and extend capacity at Eglinton Community Garden;
 - 1 temporary G12 Business Support Officer (12 months) post to support the transition to and coordinate the new Child Poverty strategy.

Legal

- 4.3 There will be grant conditions associated with any external funding awards. These will require to be reviewed with input from Legal Services prior to acceptance to inform delivery and to be managed appropriately.

Equality/Socio-economic

- 4.4 These proposals aim to support those most disadvantaged and will aim to address barriers and improve access and equality. An Equality Impact Assessment will be completed to ensure equality is considered as part of design and implementation of these proposed interventions.

Climate Change and Carbon

- 4.5 The Digital Business Support activity supports local business adapt business processes to maximise digital capabilities and opportunities as part of a green transition. The Active Travel proposal supports the use of public and sustainable travel to work options. The Fairer Food Network promotes local food growing.

Key Priorities

- 4.6 The approach will contribute to achieving a wide range of the Council Plan outcomes and ambitions: of an inclusive, growing and enterprising economy; for children and young people to have the best start in life; residents and communities enjoy good life-long health and well-being; and for a sustainable, vibrant, welcoming and attractive environment."

Community Wealth Building

- 4.7 These proposals directly contribute to the Community Wealth Building mission of enhancing local wealth and the creation of fair jobs and maximising the potential of all our places through working in partnership with our communities and businesses.

5. Consultation

- 5.1 North Ayrshire Council works closely with its communities, who have been sharing their priorities through virtual community engagement sessions, as well as in-person through the resumption of targeted community activities such as community breakfast clubs. The proposals in this report have been shaped by the voices of 'lived-experience' through the Fair for All Commission, young people, partners and the experience of the interventions supported by previous funding.

This has been informed by the Council Plan priorities, Community Wealth Building Strategy, Recovery and Renewal Strategy and Regeneration Delivery Plan (RDP) as well as the Scottish Government's Child Poverty Delivery Plan.

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Executive Director (Place)

AUDREY SUTTON
Executive Director (Communities and Education)

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Head of Finance

For further information please contact **Laura Neill, Senior Manager Employability & Skills**, on 01294 324802.

Background Papers

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Appendix 1: North Ayrshire Economic COVID Recovery Fund Investment Plan

COVID Economic Recovery Fund Intervention	Proposal	COVID Recovery Fund Cost	COVID Recovery Fund Principles	Child Poverty Delivery Plan Focus
Public Transport Travel Scheme	To support low-income households and individuals returning to work with free access to public transport for a fixed period e.g., three months of free access to bus or rail travel. Beneficiaries would be supported with a free personalised travel plan to identify the best travel option. This would support low-income households, access to employment, address transport poverty, build confidence in public transport post covid. Due to the nature of the travel cards this would benefit them for both work and their personal life as they could be used at evenings/weekends.	£20,000	1, 5	A, B, C
Digital Growth Fund for Businesses	To help support digital growth within our small and new start businesses.	£100,000	3	NA
Modern Apprentices	Support the delivery of the Council's Modern Apprenticeship Scheme.	£476,000	1, 5	A, C
Skills for Life	Create additional paid work placements for low-income families to gain skills, experience and qualification to progress to sustainable employment in the future	£120,000	1, 5	A, C
EQUAL Horticulture Intermediate Labour Market (ILM)	Create additional paid work experience opportunities for people with disabilities to work in the Equal community garden and gain qualifications in horticulture, skills and experience to progress to employment.	£120,000	1, 5	A, C
Employer Recruitment Incentives (ERIs)	Support employers to create a new and additional job for a benefit from a COVID Recovery Fund Priority Group	£240,000	1, 5	A, C

Additional Summer Child Bridging Payment	The Scottish Government already provide Child Bridging Payment funding to local authorities for each child in receipt of Free School Meals on the basis of low income. These payments are provided for all eligible children and young people of school age. The payments total £520 per annum and they are currently paid in spring, summer, autumn and winter at £130 for each eligible child. To help address the current cost of living pressures and to also recognise the needs of families of children of pre-school age it is proposed that the scheduled summer Child Bridging Payment of £130 be increased to £230 (additional £100 payment) and that eligibility for the £100 payment is extended to low income families of children of pre-school age. It is estimated that the £100 payment will benefit around 5,700 children (over 3,300 families) with payments made from late June 2022.	£570,000	1, 2, 4, 5	B
Review and improve support for child minders and OOSC providers	Aimed at sustaining local childcare provision, to support employability and offer positive placements for vulnerable children and those in kinship care. By the end of this parliament Scottish Government has committed to ensure provision of wrap around childcare for families who need it. Use of childcare has changed significantly because of Covid. OOSC providers face a particularly unstable business environment. Reduced use of OOSC services during lockdown and changed working patterns provide an opportunity to assess future demand and support the sector to ensure the local availability of services in line with Scottish Government's expectations.	£126,000	1, 2, 3	A, B, C
Targeted employability opportunities for key families during Summer 2022	With childcare available in OOSC services over the summer, parents and carers with school age children will be encouraged to undertake a variety of short courses that upskill or lead to a route into employment. Ten programmes will be delivered near OOSC provision or in the	£50,000	1, 2, 3	A, B, C

	same building. This will build relationships between the Employability Team and participants, whilst building up confidence in the use of childcare services. It will effectively provide a wider awareness of and confidence in the support available and will help to sustain the providers by addressing the current pressure created by current low uptake - £50k.			
Third sector support for programmes to support low-income families and individuals by building on current programmes	Work with the third sector support for programmes to support low-income families and individuals by building on current programmes such as Out and About, working with families and key groups to improve access to food and environmental opportunities locally, including through the Fairer Food network and Eglinton Garden Project, to develop skills to grow and cook food and, through family sessions and activities, build ongoing individual and community capacity. These sessions will encourage people to engage with the local environment to support mental health and wellbeing and to develop parenting skills, family bonding, relationships, volunteering and employability in a supportive environment. This will be a 'test and learn' trial in one locality over a year, which will establish impact and provide data and evidence for future service design and external funding bids. The initiative will link to the Love Local voucher scheme which will support local businesses.	£114,000		
North Ayrshire Fairer Food Network	The North Ayrshire Fairer Food Network is our local alternative to foodbanks and is aimed at addressing food insecurity in a dignified way. Further development of the larders and shops will support low-income residents by developing and improving the sustainability of the existing network. New initiatives and business models include community fridges, community cafes, social enterprises based on growing produce and better links across providers. It will also focus on support for the islands	£142,000	3	A, B, C

	communities so that approaches are developed which fit their specific needs			
Support for the North Ayrshire Child Poverty Strategy and Action Plan.	The Council and NHS Ayrshire and Arran propose to publish a one-year action plan and a three-year strategy, to effect a step-change in our approach to working more effectively across the system. This involves a range of services, partners and actions, the coordination and planning of which require additional short-term resources to ensure maximum impact. The coordination of the proposed Child Poverty Board, North Ayrshire plan and strategy will identify the strategic interventions necessary to escalate the response and impact on child poverty locally.	£76,000		
	TOTAL Request	£2,154,000		

COVID Recovery Fund Principles:

1. All interventions made under this fund should be based on a clear economic recovery and/or low-income household support rationale.
2. A collaborative approach towards sharing of best practice and learnings from different interventions should be adopted to maximise benefits and positive effects while minimising risk and unintended consequences
3. These funds can be used by Local Authorities on interventions that support local economic recovery and enable businesses to move from surviving the period of trading restrictions towards recovery, growth, adaptation and building
4. These funds can be used by Local Authorities on projects that can rebuild consumer confidence and stimulate demand and economic activity in their specific context
5. These funds can be used by Local Authorities to support the low-income households, which are disproportionately impacted by the pandemic and the current cost of living crisis, become more economically active

Child Poverty Delivery Plan Focus:

- A. Providing the opportunities and support needed to enter, sustain and progress in work – including a new employability offer to parents and improvements to the support structures needed including through childcare and transport.
- B. Maximising the support available for families to lead dignified lives and meet their basic needs – actions include a transformational approach to people and places, social security and income maximisation and delivery of warm and affordable homes.
- C. Supporting the next generation to thrive –delivered through a range of interventions underpinned by GIRFEC, the Promise, tackling the poverty related attainment gap, and through investment in the Young Person's Guarantee.