



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, 27 September 2022** at **14:30** to consider the undernoted business.

Meeting Arrangements - Hybrid Meetings

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

1 Declarations of Interest

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

2 Minutes

The accuracy of the minutes of meeting of the Cabinet held on 23 August 2022 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

EDUCATION ITEMS FOR DECISION

3 Education Service Standards and Quality Report 2021/22

Submit a report by the Executive Director (Communities and Education) on key progress towards the Education Service Improvement Priorities and the National Improvement Framework Priorities for session 2021-22 (copy enclosed).

- 4 Education Service Improvement Plan 2022-23**
Submit a report by the Executive Director (Communities and Education) seeking approval for the statutory Education Service Improvement Plan for 2022-23, in the context of the National Improvement Framework (copy enclosed).
- 5 South West Educational Improvement Collaborative (SWEIC) Report and Plan 2022-23**
Submit a report by the Executive Director (Communities and Education) on progress made towards the SWEIC Plan in 2021-22 and to present an updated SWEIC Plan for 2022-23 (copy enclosed).
- 6 Kilwinning Early Years Centre**
Submit a report by the Executive Director (Communities and Education) seeking approval to carry out a Statutory Public Consultation on the proposal to close Kilwinning Early Years Centre to allow its incorporation into Pennyburn Primary School as an early years class (copy enclosed).
- 7 North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 Year 1 Progress Report**
Submit a report by the Executive Director (Communities and Education) providing an update on the North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 through the Year 1 Progress Report (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Chief Executive

- 8 Revenue Budget 2022/23: Financial Performance to 31 July 2022**
Submit a report by the Head of Service (Finance) on the financial performance of the Council at 31 July 2022 (copy enclosed).
- 9 Capital Programme Performance to 31 March 2023**
Submit a report by the Head of Service (Finance) on progress in delivering the Capital Investment Programme for 2022/23 (copy enclosed).
- 10 Health and Safety Annual Report 2021/22**
Submit a report by the Head of Service (Finance) providing an update on the Health and Safety performance within Council Services during 2021/22 (copy enclosed).

11 Determination of the Detailed Emergency Planning Zone (DEPZ) for Hunterston A and B Nuclear Power Stations

Submit a report by the Head of Service (Democratic Services) on the extent of the Detailed Emergency Planning Zone (DEPZ) for Hunterston A and B Nuclear Power Stations, under the Radiation (Emergency Preparedness and Public Information) Regulations 2019 (REPPPIR) (copy enclosed).

12 Year End Performance Reporting: Council Plan Year End Progress Report 2021-22, Annual Performance Report 2021-22 and Local Government Benchmarking Framework Report 2020-21

Submit a report by the Head of Service (Democratic Services) on the progress of the Council Plan priorities (copy enclosed).

Reports by the Director (Health and Social Care Partnership)

13 North Ayrshire Health and Social Care Partnership and Alcohol and Drug Partnership Implementing Medication Assisted Treatment – update report and Improvement Plan

Submit a report by the Director (HSCP) on the implementation of new Medical Assisted Treatment (MAT) Standards and to endorse the North Ayrshire MAT Improvement Plan (copy enclosed).

14 Chief Social Work Officer Annual Report

Submit a report by the Director (HSCP) providing the report of the Chief Social Work Officer to Cabinet as required by the Scottish Government's Guidance (copy enclosed).

Report by the Executive Director (Communities and Education)

15 Community Investment Fund (CIF) Update

Submit a report by the Executive Director (Communities and Education) on progress in relation to the Community Investment Fund (copy enclosed).

Report by the Executive Director (Place)

16 Blair Road, Kilwinning (site for former Hazeldene Centre)

Submit a report by the Executive Director (Place) providing an update on an options appraisal carried out on potential development options for the vacant site at 1 Blair Road, Kilwinning, and to seek approval for a feasibility study to be undertaken to assess the viability of entering into a partnership to establish an Eco Village development on the site (copy enclosed).

17 Urgent Items

Any other items which the Chair considers to be urgent.

Webcasting

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

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

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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
Rev Mark Goodman

Teaching Representative

Ms Jackie MacKenzie

Youth Council Representatives

Chair:

Apologies:

Attending:

IRVINE, 23 August 2022 - At a Meeting of the Cabinet of North Ayrshire Council at 2.30 p.m.

Present

Marie Burns, Scott Davidson, Tony Gurney, Alan Hill, Margaret Johnson and Shaun Macaulay.

Also Present

Ian Murdoch (Agenda Item 4).

In Attendance

C. Hatton, Chief Executive; R. McCutcheon, Executive Director, D. Hammond, Head of Service (Sustainability, Transport & Corporate Property), C. McAuley, Head of Service (Economic Development and Regeneration), L. Kirk, Senior Manager (Regeneration), E. McMullen, Senior Manager (Economic Policy) and L. Neill, Senior Manager (Employability) (Place); A. Sutton, Executive Director and R. Arthur, Head of Service (Connected Communities) (Communities & Education); C. Cameron, Director and A. Sutherland, Head of Service (Children, Families and Justice Services) (Health and Social Care Partnership); K. Yeomans, Director (Growth and Investment); M. Boyd, Head of Service (Finance); and A. Craig, Head of Service, J. Hutcheson, Senior Communications Officer, C. Stewart and D. Mccaw, Committee Services Officers (Democratic Services).

Apologies

Christina Larsen.

Chair

Marie Burns in the Chair.

1. Minutes

The Minutes of the Meeting of the Cabinet held on 7 June 2022 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

2. Declarations of Interest

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

3. Third Church Representation on Cabinet (Education)

Submitted a report by the Head of Service (Democratic Services) seeking the appointment of Reverend Mark Goodman to replace Ian Haining as the Third Church representative on Cabinet when it meets to consider Education business.

The Cabinet agreed to (a) note the resignation of Ian Haining from Cabinet; and (b) appoint Reverend Mark Goodman as the Third Church representative on Cabinet when it meets to consider Education business.

4. Valaris DS-4 Investigation Report

Submitted a report by the Head of Service (Democratic Services) on an investigation by the Republic of the Marshall Islands Maritime Administrator in relation to the above incident. The investigation report into the incident was set out at Appendix 1 to the report.

At the invitation of the Chair, Councillor Murdoch, as one of the Members in whose ward the incident occurred, asked a question and received a response.

The Cabinet agreed to note (i) that the investigation by the Republic of the Marshall Islands Maritime Administrator had been concluded and (ii) that the recommendations had been issued to the parties concerned.

5. Proposals for Community Investment Fund (CIF) Expenditure

Submitted a report by the Executive Director (Communities and Education) on applications by Locality Partnerships to allocate CIF funding to proposed projects. The proposals from Input were set out in Appendix 1 to the report, with proposals from Irvine Tennis Club, Kilwinning Community Sports Club (Kilwinning Tennis) and Ardrossan Community Association being set out at Appendices 2, 3 and 4, respectively, to the report.

Members asked questions and were provided with further information in relation to the community benefits arising from the CIF applications set out in the Appendices to the report, which had been worked up by the relevant Locality Partnerships.

The Cabinet agreed to (a) review the enclosed from the Irvine Locality Partnership, the Kilwinning Locality Partnership, and the Three Towns Locality Partnership in line with CIF criteria; and (b) approve the CIF applications in relation to (i) Input in the amount of £60,000, (ii) Irvine Tennis Club in the amount of £100,000, (iii) Kilwinning Community Sports Club for Kilwinning Tennis development in the amount of £55,000 and (iv) Ardrossan Community Association in the amount of £48,586.

6. Community Support Funding for North Ayrshire Residents

Submitted a joint report by the Executive Director (Communities and Education) and Executive Director (Place) on a range of community supports for North Ayrshire residents during the current cost-of-living crisis.

Members asked questions and were provided with further information in relation to the range of measures put in place by the Council to assist in helping the community deal with the cost-of-living crisis, including the seasonal child bridging payments.

The Cabinet agreed to approve the proposals contained in the report.

7. 'Energy Smart': Energy Based Community Support Model

Submitted a report by the Executive Director (Place) on a proposed £1.726m 'Energy Smart': Energy Based Community Support Model designed to support North Ayrshire households during the ongoing cost-of-living crisis.

Members asked questions and were provided with further information in relation to the 2 phases of the Community Support Model, namely Phase 1 – Energy Advice and Phase 2 – Energy Efficiency Measures.

The Cabinet agreed to approve the implementation of the proposed £1.726m 'Energy Smart': Energy-Based Community Support Model, which was approved as part of the Council's budget meeting on 2 March 2022, on the basis outlined in the report.

8. UK Shared Prosperity Fund

Submitted a report by the Executive Director (Place) on the Council's application to the UK Shared Prosperity Fund (SPF) and seeking approval of the proposed Investment Plan for submission to UK Government. The North Ayrshire SPF Business Plan was attached at Appendix 1 to the report.

Members asked questions and were provided with further information in relation to the funding streams and strategic approach contained in the North Ayrshire SPF Business Plan.

The Cabinet agreed (a) to note the approach taken to develop the North Ayrshire SPF Investment Plan; (b) to approve the content of the North Ayrshire SPF Business Plan (Appendix 1); (c) that the endorsement of the North Ayrshire SPF Business Plan be sought from the Ayrshire Economic Joint Committee; and (d) thereafter to submit the North Ayrshire Investment Plan to UK Government by 1 September 2022.

9. Ayrshire Skills Investment Fund: Ayrshire Growth Deal Regional Revenue Project

Submitted a report by the Executive Director (Place) on an overview of the Ayrshire Skills Investment Fund (AGD Project).

Members asked questions and were provided with further information in relation to helping support people into work.

The Cabinet agreed to note (i) the contents of this report and (ii) the approval of the ASIF Outline Business Case by the Ayrshire Economic Joint Committee in June 2022.

10. Net Zero Energy and Transport Committee – Inquiry into a modern and sustainable ferry service for Scotland

Submitted a report by the Executive Director (Place) on the proposed North Ayrshire Council submission to the Net Zero Energy and Transport Committee's Inquiry into a modern and sustainable ferry service for Scotland. The proposed submission to the call for views was set out at Appendix 1 to the report.

That Cabinet agreed to approve the submission of the proposed response to the call for views as set out at Appendix 1 to the report.

11. Digital Processing Manufacturing Centre, i3 Irvine: Phase 1, Full Business Case

Submitted a report by the Director (Growth & Investment) seeking endorsement of the Full Business Case (FBC) for Phase 1 of the Digital Processing Manufacturing Centre. The Full Business Case was attached at Appendix 1 to the report.

The Cabinet agreed (a) to endorse the Full Business Case (FBC) for Phase 1 of the Digital Processing Manufacturing Centre (DPMC) project at i3, subject to receiving endorsement from UK Government; and (b) to approve the submission of the FBC to the Ayrshire Joint Committee.

12. Ardrossan Strategic Regeneration Programme and advanced works infrastructure update

Submitted a report by the Director (Growth & Investment) on the Ardrossan Strategic Regeneration Programme and the package of infrastructure works to enable construction of the Ardrossan Community Campus, marine, commercial and residential development.

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

- difficulties that had been experienced with the tender process in the construction sector at the moment, which were across the board; and
- the importance of ensuring good communication with regard to keeping everyone informed on the future progress of the Ardrossan Community Campus.

The Cabinet agreed to note (i) the update to the Ardrossan Strategic Regeneration programme and (ii) that a detailed update would be brought to a future meeting of Cabinet in November 2022.

13. North Ayrshire – “The Promise” 2 years on

Submitted a report by the Director (Health & Social Care Partnership) on the ongoing work within North Ayrshire to deliver “The Promise” to our Children and Young People.

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

- the Promise Conference in November 2022;
- funding arrangements of “The Promise” and early intervention/prevention;
- the reduction in the numbers of children and young people in the care system, in North Ayrshire, over the past 5 years; and
- bringing children and young people back to their local community in North Ayrshire from external placements, where appropriate.

The Cabinet agreed to (a) note the update on the work of North Ayrshire’s Local Employability Partnership; and (b) approve (i) the North Ayrshire ‘No One Left Behind’ Delivery Plan attached at Appendix 3 to the report, and investment priorities detailed therein and (ii) the submission of the North Ayrshire Delivery Plan to the Scottish Government as requested to support the ‘No One Left Behind’ Offer of Grant.

The meeting ended at 3.50 p.m.

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	Education Service Standards and Quality Report 2021-22
Purpose:	To report key progress towards the Education Service Improvement Priorities and the National Improvement Framework Priorities for session 2021-22.
Recommendation:	That Cabinet: (a) Notes the content of the report; and (b) Approves the publication of the report

1. Executive Summary

- 1.1 This report provides information on the performance of the Education Service in the 2021-22 academic year which aligns with the statutory duty for each education authority to report annually on performance as outlined in the Standards in Scotland's Schools etc. Act 2000 and Education (Scotland) Act 2016.

2. Background

Education authority statutory duties

- 2.1 The Standards in Scotland's Schools etc. Act 2000 places a statutory duty on education authorities to annually publish a Standards and Quality report. In addition, there is a statutory duty outlined in the Education (Scotland) Act 2016, for education authorities to produce an annual plan and report on progress towards achieving National Improvement Framework (NIF) priorities. The national priorities in 2021-22 were:
- (a) Improvement in attainment, particularly in literacy and numeracy
 - (b) Closing the attainment gap between the most and least disadvantaged children and young people
 - (c) Improvement in children and young people's health and wellbeing
 - (d) Improvement in employability skills and sustained, positive school-leaver destinations for all young people

Education Service planning arrangements

- 2.2 The Education Service Plan 2021-22 ([Education Service Plan - Annual Improvement Plan \(north-ayrshire.gov.uk\)](https://www.north-ayrshire.gov.uk/education-service-plan-2021-22)) incorporates the NIF priorities, noted in section 2.1 above, under the four priorities below:

- (a) We will create the conditions for our children and young people to access the highest quality learning experiences from ages 3-18.
- (b) We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.
- (c) We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning.
- (d) We will work with all young people to build their resilience, supporting their mental health and physical wellbeing.

2.3 The Education Service Standards and Quality Report 2021-22, attached at Appendix 1, combines both of the above requirements in a single report. The report describes some of the principal improvement activities undertaken throughout the academic session 2021-22 and includes key performance information on learner outcomes.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes the content of the report; and
- b) Approves the publication of the report.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 The production of an annual Standards and Quality Report is a requirement under the standards in Scotland's Schools Act 2000. In addition, an annual report on progress towards NIF priorities is a requirement under the Education (Scotland) Act 2016.

Equality/Socio-economic

4.4 The Standards and Quality Report sets out our progress towards improving educational outcomes for all, but also reducing the impact of poverty on educational attainment.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 Children and young people experience the best start in life.

Community Wealth Building

4.7 None.

5. Consultation

- 5.1 This report simultaneously demonstrates progress made towards Service Improvement Priorities in 2021-22 and progress towards the National Improvement Framework priorities for education 2021-22. Consultation on the content of this report is not required. However, a range of stakeholders and partners contributed to this report content and continue to play an active role in enabling the service to realise the NIF priorities and the Council's priority to ensure children and young people experience the best start in life.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Andrew McClelland, Head of Service (Education)**, on **(01294) 324413**.

Background Papers

Appendix 1: NAC Education Service Standards & Quality Report 2021/22

North Ayrshire Council

Standards and Quality Report 2021-22

September 2022



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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FOREWORD

I am delighted to be able to present this Standards and Quality Report which captures the extensive improvement work that has been undertaken over the last year across the Education Service in North Ayrshire. It is fair to say that 2021-22 was far from a normal year for our staff, children, young people and their families. Yet, despite the challenges presented by the ongoing pandemic, I have been incredibly impressed with the commitment and determination of our school communities to improve outcomes for our learners.

This report sets out the progress we have made in the last year in education. It describes what we have done to try to ensure that all our young people achieve their very best. In many ways, the pandemic has hit hard, particularly in parts of Scotland with higher rates of unemployment and lower wealth, but I am very encouraged to note that the process of recovery, particularly in

educational outcomes, is already well underway across North Ayrshire.

Attainment is improving and I am very proud of our learners for their achievements, but there is always room for further improvement, particularly in terms of reducing the poverty-related attainment gap, which has been affected by Covid-19. I am confident that our schools – staff and learners alike – are well-equipped to meet that challenge. We are driven by a deep desire to improve the life chances of every child in North Ayrshire. I would like to thank our dedicated staff teams for the fantastic work they do day in, day out to make that happen.



Councillor Shaun Macaulay
Depute Leader of North
Ayrshire Council and Portfolio
Holder for Education

On behalf of the Communities and Education Directorate, I am very proud to introduce our Standards and Quality report for 2021-22. The report demonstrates the enormous contribution and improvements made by our learners, staff and partners over the period, in circumstances which have been at best uncertain.

Key themes include creating the best possible conditions for learning, supporting learners to achieve their potential, participation of children and families in the life of the school community, and health and wellbeing in its widest sense. These priorities have been underpinned by our commitment to fairness and equity in North Ayrshire, including our continuing determination to reduce the poverty related attainment gap. The report celebrates many successes, with many more unable to be included here. Overall, despite the challenges of recent years, attainment is

again improving and we continue to identify further interventions to ensure this continues.

We continue to value hugely our partnership with families and with our wider communities, all of whom play a vital role in ensuring our children and young people have the best start in life.

Thank you to everyone who has been involved in our journey so far and we look forward to continuing to work together with you.

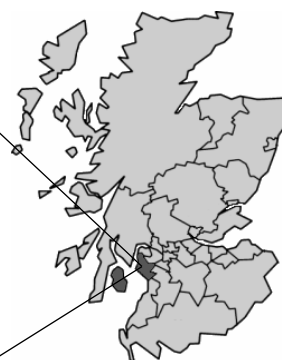


Dr Audrey Sutton
Executive Director of
Communities and Education

NORTH AYRSHIRE LOCAL CONTEXT

North Ayrshire: Key Statistics

Area: 885.5 km²
Population: 134,250
 (2.5% of population of Scotland)



45%



Of our children and young people live in postcodes in the most deprived areas of Scotland according to SIMD

24%



Of our children and young people are living in relative poverty, according to UK government statistics



6,000

Of our children and young people are registered for school footwear and clothing grants

Education in North Ayrshire is delivered through:

48 primary schools

8 secondary schools

1 through school

1 specialist ASN campus

639 support staff

16 Partnership early learning and childcare settings

18,061 pupils

1,411 teachers

372 early learning and childcare staff

41 Council-managed early learning and childcare settings

This report details progress made towards our Service Improvement Plan priorities from session 2021-22. Our priorities are displayed on the next page. Incorporated within this document is information relating to our progress towards the National Improvement Framework priorities for 2021-22, which were:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school-leaver destinations for all young people

Education Service Improvement Plan Priorities 2021-22

Priority 1

We will create the conditions for our children and young people to access the highest quality learning experiences from ages 3-18.

High Level Actions

1. We will create high quality indoor and outdoor learning experiences and environments that are fit for the purpose of delivering an innovative education service, including an expansion of Early Learning and Childcare to 1140 hours across the NAC early years estate.
2. We will ensure our learning estate provides a safe environment in the context of COVID-19.
3. We will develop continuous professional learning pathways that build the capacity of our staff and create future leaders of service delivery and learning that ensure high quality experiences and the best possible outcomes for our children and their families.

→ Priority 2

We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.

High Level Actions

1. We will redesign and implement programmes to achieve excellence and equity for our learners, with a clear focus on reducing the poverty-related attainment gap, taking into account the added challenges presented by Covid-19.
2. We will maintain a focus on high quality learning, teaching and assessment in our schools, including in-school and remote learning contexts.
3. We will ensure our children and young people are equipped with the right skills for learning, life and work and that high numbers of our school leavers are entering positive and sustained post-school destinations.

→ Priority 3

We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning.

High Level Actions

1. We will further refine our draft Parental Engagement Policy
2. We will build on our well-established programme to support families with their child's learning, considering the additional demands resulting from COVID-19.
3. We will ensure our children, young people, staff and communities are empowered to shape the education service in our schools.
4. We will develop and implement a clear communications strategy to ensure all stakeholders are kept informed of developments, strategy and policy.

→ Priority 4

We will work with all young people to build their resilience, supporting their mental health and physical wellbeing.

High Level Actions

1. We will develop a range of wellbeing supports and advice for staff to ensure they are able to meet the needs of our children and young people.
2. We will develop a comprehensive approach to supporting mental health and wellbeing in partnership with other agencies, cognisant of the impact of COVID-19.
3. We will continue to develop our nurturing approaches and review provision in light of the potential impact of COVID-19.
4. We will focus on promoting positive relationships.

EDUCATION SERVICE PLAN PRIORITY 1

We will create the conditions for our children and young people to access the highest quality learning experiences from 3-18.

Investing in our Learning Estate

Work continued in the 2021-22 academic year to ensure our early years and schools could continue to deliver high quality learning experiences for all our learners. This year we celebrated the opening of Lockhart Campus, which brought together pupils from four additional support needs schools: James Reid, James MacFarlane, Stanecastle, and Haysholm, to a new state of the art campus in Stevenston. Lockhart Campus is providing a stimulating environment for around 200 pupils from across North Ayrshire. The facilities at Lockhart which include a sensory room, swimming pool and hydrotherapy suite, play facilities, music and drama, as well as a range of IT equipment help staff to better meet the needs of the children and young people, supporting them to engage with their learning.

Ensuring our learning estate is fit for purpose is a priority for us and we work closely with our colleagues and external partners, including Scottish Futures Trust, to deliver high quality learning environments. Lockhart Campus is the most recent addition to our learning estate. However, we have several projects underway including: a new early years' centre at Marress House in Irvine; a new early years, primary and secondary school campus in Ardrossan; a new early years and primary school to replace the existing Moorpark Primary in Kilbirnie; and a new early years and primary school in Montgomerie Park in Irvine. An extensive refurbishment programme is nearing completion to ensure all our

early years settings can deliver the best possible learning experiences for our children.

Ongoing Response to the Pandemic

In 2021-22, we regularly revised our local authority resilience plan in response to national guidance. This involved working closely with NHS colleagues to establish outbreak protocols as well as facilitating installation of CO2 monitors across our learning establishments to reduce the spread of COVID-19. Each establishment also had their own resilience plan and risk assessment to ensure disruption to learning was minimised.

Early Years Outdoor Play Strategy

The enhanced outdoor spaces in all our early learning and childcare facilities have led to a focus on outdoor learning for children and families. This work was piloted and developed through the Children and Young People's Improvement Collaborative (CYPIC) and has informed the development of an Early Years Outdoor Play Strategy.

We are now moving into full implementation of the strategy across all providers of early learning and childcare. We have 4 members of the Quality Improvement Team who are Forest School trained, and they will assist in the delivery of the strategy's key messages to offer children

opportunities for adventure, variety, and challenge across all areas of the curriculum, whilst enhancing their all-round development. Children in our pilot sites spend 50% of their time outdoors and staff stated, 'children are a lot more confident, sociable and willing to engage in risky play'.

We have created a Glow Tile which allows staff access to a variety of supporting material, documents, and online training to develop their confidence, knowledge, and skills. The implementation of a new Outdoor

Monitoring Tool will support establishment leaders to assess the quality of their outdoor play, resources, and spaces.

The strategy will be embedded to allow children to learn naturally through risky play, planting and growing, sustainability, life cycles, real life experiences and cooking and fire. Our vision is that all young children will have access to high quality outdoor play experiences which will support them to reach their developmental milestones.



Mini Case Study: PEF investment in play pedagogy at Castlepark Primary

An Early Years Practitioner (EYP) was employed to extend the benefits of play into the early stages of primary. This provided high quality play experiences every day for P1 and P2 children. The evaluation of the programme confirmed that high quality play experiences contributed to the improvement of the children's skills. Small group working led to improvements in attainment across all areas of the core curriculum, including in the achievement of curriculum for excellence levels by June 2022. The EYP was also central to the Science, Technology, Engineering and Maths (STEM) Transition Programme, facilitating a range of indoor and outdoor play experiences. There is an intention to build on this programme in session 2022-23.

Leadership Development

In North Ayrshire, we believe in investing in the skills and quality of our staff. In terms of leadership development, we have transformed our approach, rooting our work firmly in facilitation. Our sustainable approach to leadership development has been successful and is making a difference in schools and early learning and childcare settings across the service. In line with national developments, our model is designed to make professional learning equitable and relevant to practitioners and, integral to raising attainment in young people. Working directly with schools and education leaders, we collaborate to pinpoint

areas of development in line with their improvement plans. In response to their identified needs, we design and facilitate bespoke, outcome focussed leadership professional learning opportunities that are specific to that establishment, its staff and the learners they serve. This approach enables all stakeholders to have a professional voice whilst working collaboratively to improve practice and its design supports the development of practitioner skills relevant to their context which enables them to continue on a sustainable leadership trajectory.

We have facilitated 26 bespoke leadership programmes with nine school establishments and key partners

across Education including: Educational Psychologists, The Promise team, Mental Health and Wellbeing and HT networks. In addition to this we have delivered professional learning in Leadership of Pedagogues, Leadership for Learning, practitioner enquiry for years one to four early career teachers (Building Blocks) and the GTCS Standards and Professional Update to a total of 270 practitioners

across the service. We are measuring the impact of this work in schools and our evidence demonstrates that we are building staff capacity by empowering practitioners to develop their professional voice, ensuring sustainability by modelling the tools to support solution focused change in order for practitioners to lead in their own context and, ultimately, to improve the service provided to young people.



PHOTOS:

[Dropbox link](#)

- Lockhart 1 - 5
- ELC 1 - 2
- Moorpark design 1
- Montgomerie park design 1

QUOTES:

- "Lockhart is a fantastic learning environment for my son. His communication skills have developed so much in the past year due to the quality of the trained staff. The classroom is relaxed and has the essential facilities and resources to ensure O's learning can thrive. We look forward to this coming school year, especially as Covid restrictions have eased, which will improve everyone's access to the fantastic facilities at the Lockhart Campus for pupils to enjoy and parents to come and see."

EDUCATION SERVICE PLAN PRIORITY 2

We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.

Despite the disruption caused by the COVID-19 pandemic, we maintained high quality education provision in schools with a seamless switch to remote learning in individual classes whenever this was needed. We invested in additional teaching staff to provide targeted support for those who missed learning due to illness or self-isolation.

Ensuring the Quality of Learning and Teaching

We have continued to work on our revised learning, teaching and assessment policy, which will be launched at the start of session 2022-23. Authority-wide interventions to raise attainment and close the gap, particularly in literacy and numeracy have been led by our Professional Learning Academy (PLA) in partnership with our schools. In particular, this year we have focused on:

Intervention	Number of Staff	Number of Pupils	Impact of Intervention(s)
Literacy: Attention & Listening An 8 week intervention delivered to primary classes to develop attention and listening skills through modelled activities and lessons.	12	300	<ul style="list-style-type: none"> Post-intervention practitioner confidence in leading whole class activities to develop attention & listening increased by an average of 59% Post intervention pupil rating scale highlighted a listening skills increase of 48%
Literacy: Boosting Reading 2 day training for Classroom Assistants to upskill them in supporting pupils with their reading. Once trained, CAs can deliver the 10 week intervention in their school. This training is also delivered to S6 pupils who can work with younger S1 pupils.	40	68	<ul style="list-style-type: none"> 100% of Classroom Assistants rated the overall effectiveness of this training as 'excellent'
Literacy: Non-Fiction Writing PLA staff modelled writing lessons for 10 weeks to P3 and P5 classes. Research based approaches were shared with teachers to ensure the needs of all learners were met and understanding of the genre was enhanced.	30	850	<ul style="list-style-type: none"> Post-intervention practitioner confidence in teaching non-fiction writing increased by 78% Post-intervention 98% of pupils could identify the features of procedural writing compared to 4% pre intervention
Literacy: Note Making An 8 week intervention teaching learners the skill of note taking in order to enhance their writing across the curriculum.	14	525	<ul style="list-style-type: none"> Post-intervention the frequency of when practitioners explicitly taught note making skills had an average increase of 50% Post-Intervention 98% of pupils could successfully use the Cornell notes format – no pupils could do this pre-intervention
Literacy: Phonological Awareness An 8 week intervention where speech and language therapists work with small groups and whole classes to develop phonological awareness skills – a key foundation for reading	10	60	<ul style="list-style-type: none"> Post-intervention pupils average score was 92% compared to 55% pre-intervention
Literacy: Oracy in the Classroom A pilot intervention working with 9 teachers from different schools to promote talking and listening -an area that can be overlooked. Talking and Listening skills have been identified as a strong predictor of later life chances and through this intervention has become a priority in the schools involved.	9	270	<ul style="list-style-type: none"> Post-intervention practitioner awareness of ways to develop talking and listening skills increased by 75% 100% of practitioners are continuing to embed oracy skills in their own classrooms and their wider schools
Numeracy: Bar Modelling A 12 week intervention designed to equip learners with the strategies used to tackle word problems in numeracy & maths. PLA led training for teachers and modelled lessons in class.	22	550	<ul style="list-style-type: none"> Post-intervention practitioners expressed this intervention gave the pupils effective strategies to independently tackle word problems Post-Intervention pupil assessments showed an average increase of 25%
Numeracy: Big Ideas of Maths A 12 week intervention working in P2 and P3 classes. The PLA teacher modelled lessons and team taught with staff to make connections in key areas as well as developing pupil awareness through meaningful contexts.	5	126	<ul style="list-style-type: none"> 100% of practitioners felt inspired to implement and embed the pedagogical approaches modelled Post intervention pupils showed an average increase of 37%
Numeracy: Classroom Assistants Supporting Numeracy A 12 week intervention designed to upskill classroom assistants to support pupils with numeracy. This intervention is linked to the North Ayrshire Numeracy Framework which all schools have been trained in. Modelling and coaching approaches were used by PLA staff.	13	61	<ul style="list-style-type: none"> Post-Intervention Classroom Assistant confidence in effectively supporting pupils increased by an average of 58% 100% of Classroom Assistants felt more valued and feel they have a purposeful role in supporting pupils in numeracy
Numeracy: Number Sense A 12 week intervention working with the whole class and additional support groups to develop a secure understanding of number.	5	105	<ul style="list-style-type: none"> Post-intervention 100% of practitioners felt the strategies modelled could be easily embedded into their daily practice Post-interventions pupils showed an average increase of 47%
Pedagogy: OLEVI Programme An accredited 10 week programme where teachers/classroom assistants engage in professional dialogue facilitated by PLA staff to ensure high quality learning and teaching in North Ayrshire.	15	N/A	<ul style="list-style-type: none"> All Classroom Assistants who participated rated all aspects of the training as 'excellent' Teacher confidence in leading learning with colleagues in their school increased by 60%
Pedagogy: Coaching Successful Learners A 10 week programme working with school leavers in S5/6 to help provide them with focussed goal planning and key employability skills to prepare them for life beyond school.	2	30	<ul style="list-style-type: none"> Following this programme S5/6 pupils who agreed they reflected on their learning and planned their next steps increased by 77% S5/6 Pupils felt that as a result of their participation in the programme, they were "more pro-active"



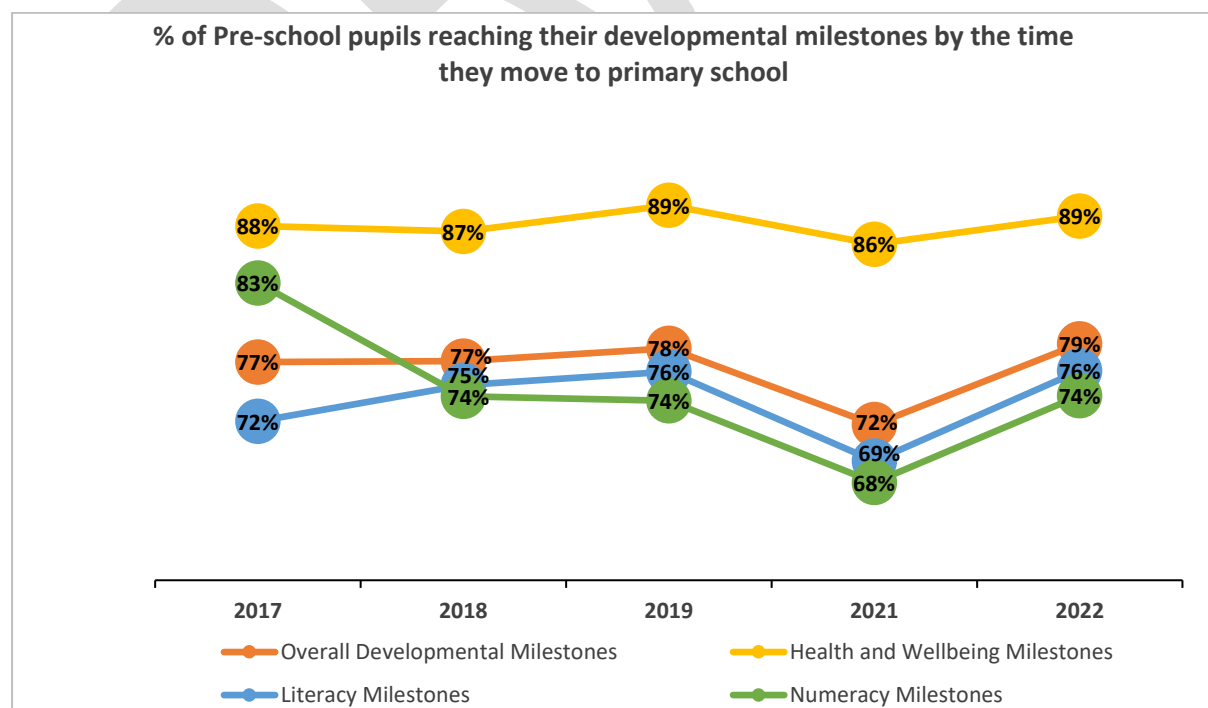
Mini Case Study: PEF at Caledonia Primary School

Two classroom assistants participated in a 12-week intervention with the PLA based on supporting progress in numeracy (using North Ayrshire's Numeracy Framework). Both classroom assistants were very positive about the initial input and were timetabled to groups of P3 pupils who were not yet on track with their learning. The classroom assistants continued to use the strategies with groups across the school. The feedback from class teachers was incredibly positive regarding the confidence the pupils were able to demonstrate and the PLA staff were extremely positive about the commitment that staff showed to the intervention. The pre and post data noted that all pupils benefitted from the intervention with percentage point improvement ranging from 18 - 38. Both classroom assistants spoke positively of the intervention, the positive impact on their skills and knowledge and the numeracy skills and confidence of the children. Going forward into next session, it is planned to give time for the trained members of support staff to share their learning with other classroom assistants so that these strategies can be used throughout the school.

Improving Attainment (Early Years & Broad General Education)

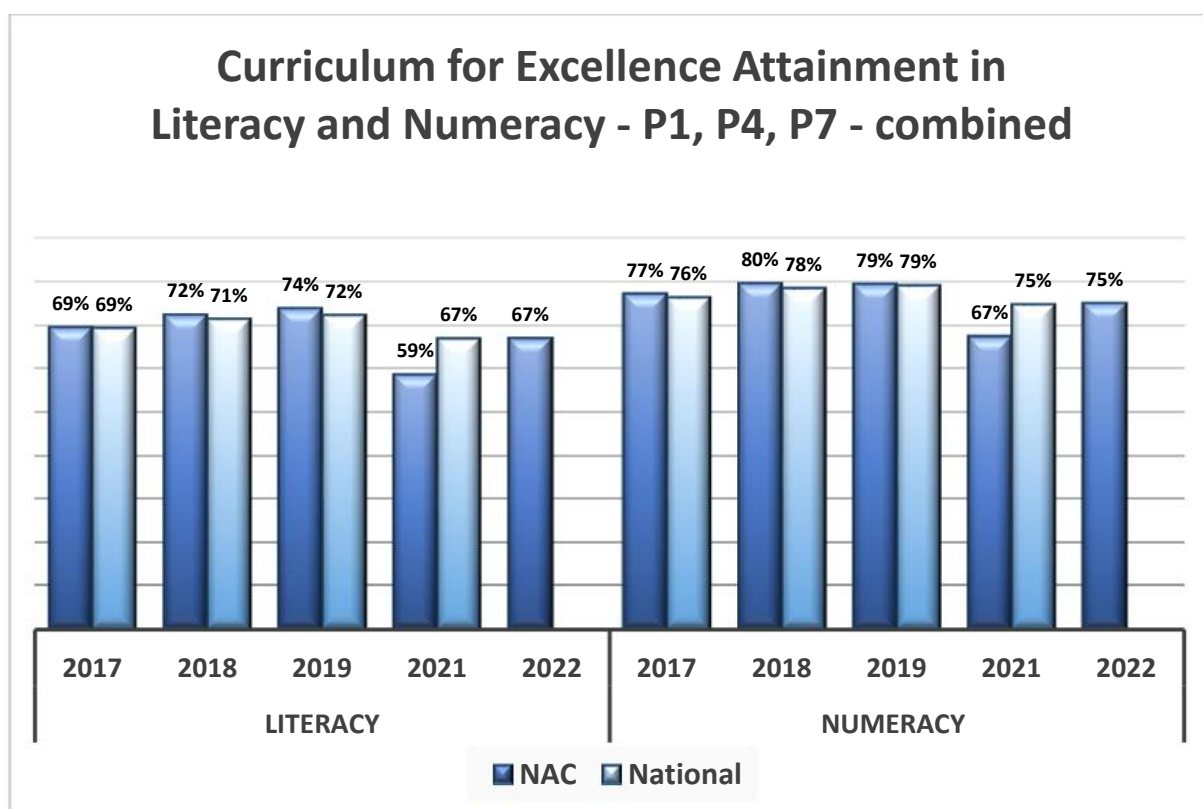
The percentage of children reaching their early years milestones by primary

1 has increased in 2022, bringing the overall performance back to pre-pandemic levels. We have had slightly more children achieving their overall milestones than any other year recorded.



The pandemic has impacted on learner progress at some stages. However, our most recent curriculum for excellence data (as yet unpublished from June 2022) shows signs of recovery in that a

higher proportion of our learners at P1, P4 and P7 are achieving the expected level of attainment in literacy and numeracy than last year.



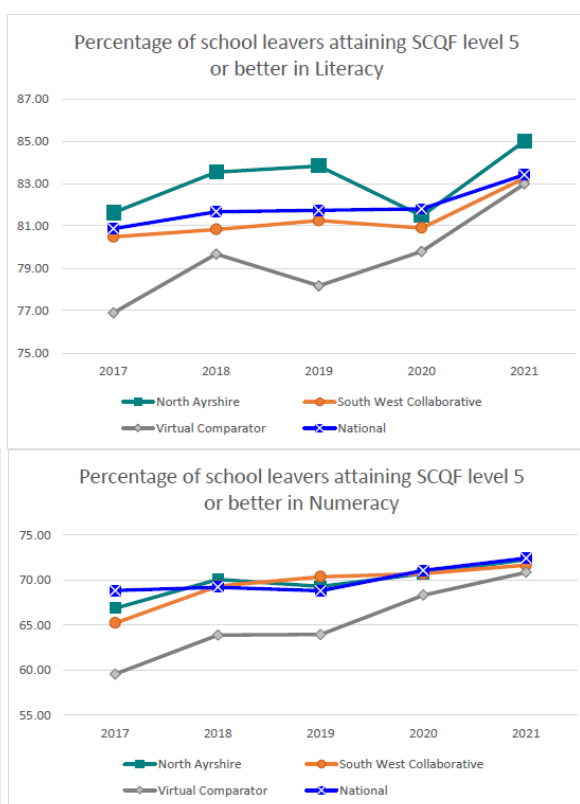
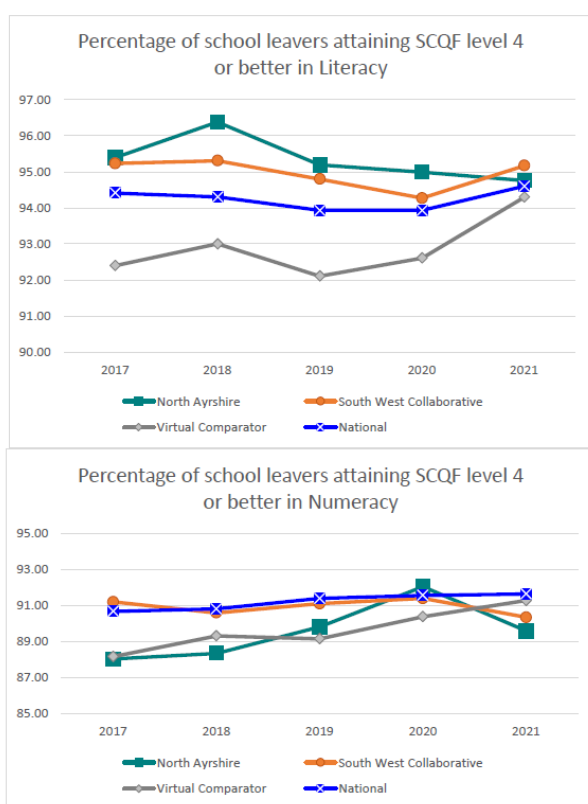
Mini Case Study: PEF at Elderbank Primary

There has been investment in additional staffing to coordinate targeted support in numeracy and literacy to raise attainment. Interventions have been put in place for an increasing proportion of the school roll. Additional time and support was put in place to support specific aspects of learning in literacy and numeracy. Support was provided through a blend of in-class and small-group settings. The interventions were bespoke and responsive to the specific needs of individual learners. Additional training for Classroom Assistants further increased the effectiveness of interventions. Robust assessment methods were used to determine the starting point and to measure progress for individual learners. The collaboration between teaching staff and support staff has been strong and has contributed to improved learning outcomes for the targeted groups, which is reflected in the most recent Curriculum for Excellence Achievement Levels.

Improving leavers' attainment in literacy and numeracy

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, our regional authorities and the National performance in all 5 years of this analysis. In 2021, achievement of Level 5 Literacy was the highest in the 5-year comparison at 85%.

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 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.



Improving attainment for all

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 average total tariff score for lowest attaining 20% of leavers in 2021 was a significant improvement on 2019 & 2020. The lowest attaining learners are achieving as well in North Ayrshire as they would elsewhere in Scotland. In addition, 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. 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.

School Leavers Average total tariff points in North Ayrshire

(compared to Virtual Comparator and Scotland):

	2016-17			2017-18			2018-19			2019-20			2020-21		
	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot
Lowest 20%	174	133	172	170	141	164	145	119	151	140	129	151	161	162	165
Middle 60%	806	762	843	815	795	858	697	734	821	782	835	889	845	898	956
Highest 20%	1786	1757	1831	1785	1786	1851	1665	1746	1829	1797	1875	1930	1862	1933	1998

The average complementary tariff scores are calculated using the same principles but display the average tariff score for only the five best qualifications achieved per candidate. Further information about tariff points can be found [here](#).

School Leavers Average complementary tariff points in North Ayrshire

(compared to Virtual Comparator and Scotland):

	2016-17			2017-18			2018-19			2019-20			2020-21		
	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot	NAC	VC	Scot
Lowest 20%	150	120	148	150	124	143	134	109	134	126	114	133	141	140	144
Middle 60%	592	580	634	611	604	646	556	563	623	611	618	657	643	654	692
Highest 20%	1220	1218	1269	1229	1227	1281	1189	1200	1267	1255	1268	1313	1254	1286	1339

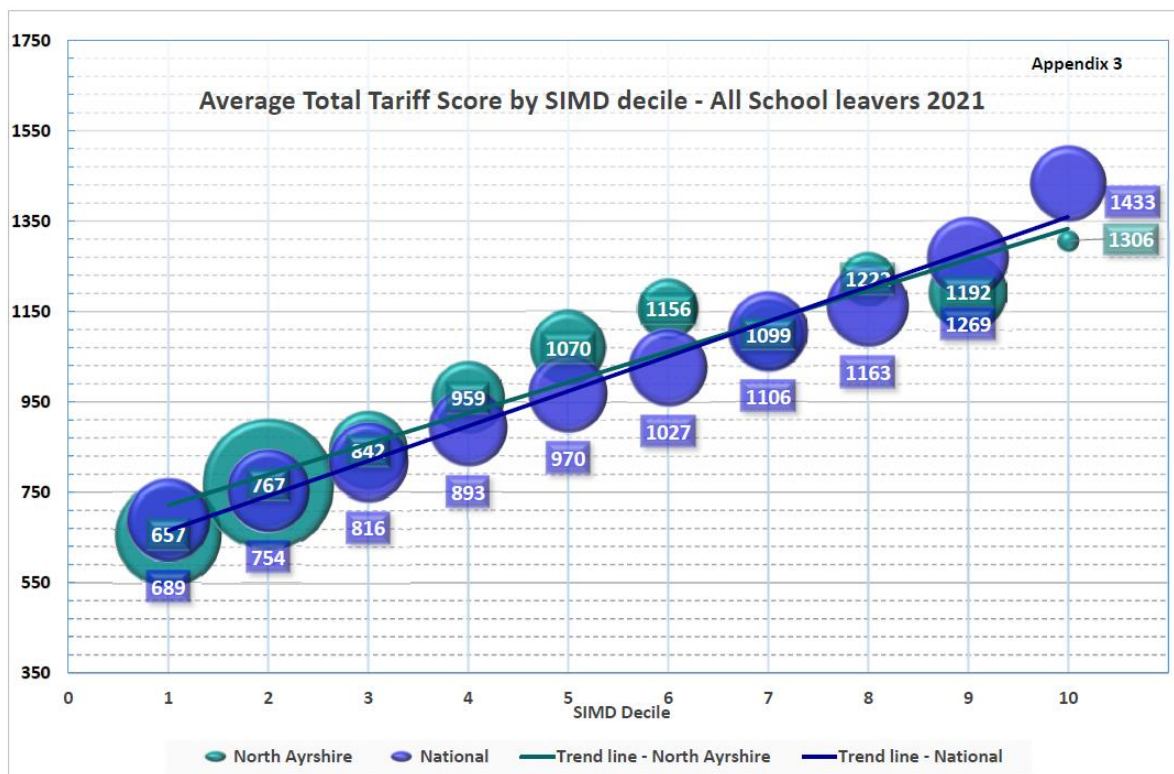
Reducing the Poverty-Related Attainment Gap

A key area of focus for the service has continued to be reducing the poverty related attainment gap between learners living in North Ayrshire's most and least deprived areas. The disruption to learning caused by the COVID-19 pandemic resulted in our attainment gaps increasing both in the data and the experiences shared by our staff working with learners. Through Attainment Scotland Strategic Equity Funding (SEF) we have continued to target key areas we believe make the most difference which include offering high quality professional learning to our staff; supporting targeted and universal

nurturing approaches; providing family learning support; enhancing leadership skills in schools; helping staff and learners with their mental health; and improving data literacy across schools.

North Ayrshire school leavers in 2021 who lived in SIMD 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 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.



Breadth and Depth

Breadth and depth measures highlight that North Ayrshire's school leaver attainment performance is broadly in line with both the SWEIC and national performance. The number of leavers achieving 5 qualifications or more at level 3 or better is higher than the corresponding national and SWEIC figures.

The number of school leavers attaining 5 qualifications or more at Level 5 or better is higher than the SWEIC figure for the first time in six years. Attainment at this level has been increasingly gradually throughout that period. A higher percentage of school leavers left school in North Ayrshire in 2021 with at least one Level 6 qualification (Higher) than across the SWEIC or nationally.

5 or more at Level 3

	2016	2017	2018	2019	2020	2021
National	90.9%	90.8%	90.1%	89.0%	89.6%	90.5%
North Ayrshire	92.9%	91.9%	91.3%	89.4%	89.8%	91.0%
SWEIC	92.3%	92.0%	91.4%	89.8%	89.9%	90.8%

5 or more at Level 4

	2016	2017	2018	2019	2020	2021
National	87.2%	87.4%	86.7%	85.4%	85.8%	87.1%
North Ayrshire	89.3%	88.0%	86.7%	83.6%	84.3%	85.8%

SWEIC	88.6%	88.6%	87.9%	85.4%	85.4%	87.0%
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5 or more at Level 5

	2016	2017	2018	2019	2020	2021
National	61.0%	62.2%	64.4%	64.3%	67.5%	70.5%
North Ayrshire	58.3%	60.5%	63.2%	60.7%	65.3%	69.6%
SWEIC	60.8%	63.0%	64.1%	63.5%	66.4%	69.0%

1 or more at Level 6

	2016	2017	2018	2019	2020	2021
National	65.0%	64.8%	66.2%	66.2%	68.2%	70.2%
North Ayrshire	63.8%	62.2%	65.4%	65.0%	67.3%	70.6%
SWEIC	64.5%	64.1%	65.0%	64.0%	65.8%	68.6%

3 or more at Level 6

	2016	2017	2018	2019	2020	2021
National	48.6%	48.9%	50.3%	50.9%	54.7%	56.6%
North Ayrshire	44.3%	44.9%	46.7%	44.4%	51.7%	53.8%
SWEIC	47.4%	47.4%	47.0%	47.5%	51.9%	53.9%

5 or more at Level 6

	2016	2017	2018	2019	2020	2021
National	33.9%	34.5%	35.5%	36.0%	40.2%	42.1%
North Ayrshire	28.4%	31.5%	30.9%	28.3%	35.6%	37.6%
SWEIC	32.5%	33.7%	32.0%	32.7%	36.3%	38.5%

1 or more at Level 7

	2016	2017	2018	2019	2020	2021
National	21.7%	22.0%	23.2%	22.1%	25.6%	28.0%
North Ayrshire	19.7%	19.4%	19.9%	18.0%	23.5%	23.9%
SWEIC	20.7%	20.8%	20.6%	20.0%	23.5%	24.9%

We are conscious that all attainment should be viewed through the lens of the current context of the continued challenges presented by the ongoing pandemic. However, our learners have performed well in many attainment measures, and where there has been a dip in performance, it is encouraging to note that our evidence shows that recovery is now well underway. We are grateful to all who helped and supported our children and young

people to cope, develop and learn during an unprecedented situation.

Supporting Care-Experienced Learners

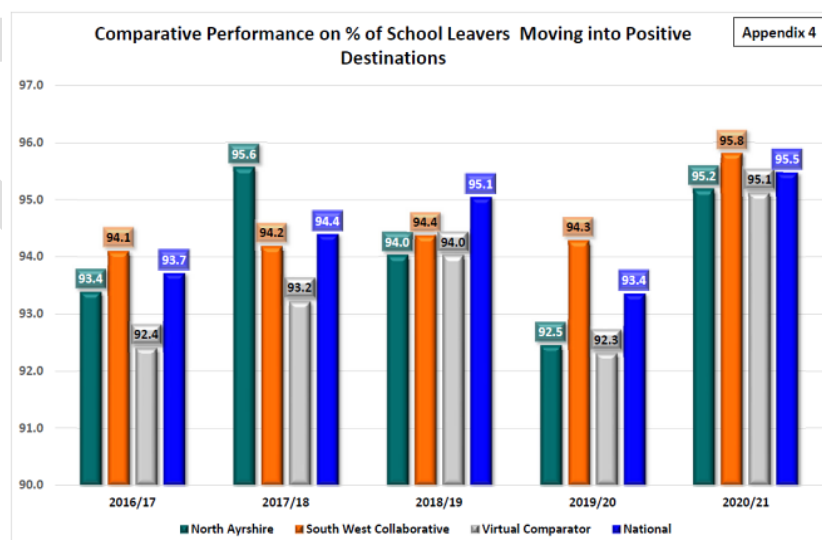
Care experienced children and young people were supported through a range of interventions including MCR Pathways mentoring programme, home tuition, an active schools programme

during the summer period, and therapeutic counselling for some of our learners with the greatest level of need. We continued to engage in partnership working with Health and Social Care Partnership on delivering 'The Promise' and through Scottish Government funding aided North Ayrshire's Champion's Board to raise awareness and reduce stigma associated with being care experienced. In addition, this funding was used to co-locate social work staff in some of our schools. Feedback provided on this activity highlights this is all having a positive impact on our care experienced learners. Continued positive learning outcomes were reported to North Ayrshire Council Cabinet through the annual attainment report in June 2021. A copy of the paper can be viewed [here](#).

Developing the Young Workforce

To support the senior phase (S4-S6) of secondary schools, we employed

Developing the Young Workforce coordinators who work collaboratively with a range of post-school agencies, employers, and internal services to support all North Ayrshire's school leavers to move into a positive destination. Feedback from schools indicates that DYW coordinators are having a positive impact in supporting learners. In 2021, the proportion of leavers in North Ayrshire moving into a positive destination is the second highest figure in the 5-year comparison (95.2%). 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, Ayrshire College, employability services and other partners to maximise the percentage of school leavers entering and sustaining positive destinations.





Mini Case Study: PEF at Largs Academy

At Largs Academy, one of the improvement priorities for session 2021-22 was to improve curricular pathways to ensure progression for learners at all levels. The pupil target group was learners who may not have previously achieved qualifications beyond SCQF level 4. New courses were introduced into the senior phase to support specifically the lowest 20% attainment group. To facilitate this, there was investment in additional staffing, equipment and learning resources. The aim was to improve attainment in the lowest 20%, to create a more meaningful and inclusive curriculum offer for all learners and to improve attitudes to school. The result has been an improvement in the proportion of learners in the target group who achieved qualifications at SCQF level 5, 6 and 7. In addition, pupil and parent evaluations demonstrated high satisfaction with the new offer.

PHOTOS:

[Dropbox link](#)

- LA 1 - 4
- N 1 – 4
- LP 7 – 8
- GCC 1 - 2

QUOTES:

- “Nurture Group has helped me to figure out how to learn best” – Pupil
- “My daughter has improved massively since starting the (PLA) Reading Recovery programme. Her confidence has grown, and she is more willing to try to read words that she does not know on her own. The progress she has made in such a short period of time is amazing.” - Parent

EDUCATION SERVICE PLAN PRIORITY 3

We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning.

Family Learning

Providing families with opportunities to engage in learning and school life has remained important in 2021-22 through the work of our Family Learning Team. During 2021-22 the Family Learning Team offered all schools across the local authority an extensive Programme of Interventions to ensure schools could link their chosen programmes closely with their school's improvement plan.

The Family Learning Team engaged with 1013 families during 2021-22, with families participating in 25 different interventions. The most effective interventions have been:

- Family Outdoor Club (including John Muir Award and Bronze Wild Challenge)
- Family STEM (including the Young STEM Leader Award)
- Transition Programmes (both starting Primary 1 / starting S1)
- Family Food / Fitness
- Family Numeracy

The impact of these programmes has been significant for children and their families, especially following the disruption caused by the COVID-19 pandemic. Since 2021, families across 13 schools in North Ayrshire have had the opportunity to participate in the Young STEM Leader (YSL) Programme. 114 young people have achieved their YSL Level 2 Award, allowing young people to develop their personal skills, qualities, and behaviours in a STEM leadership

context. By delivering STEM activities, events and interactions in their school, learners have consolidated their existing knowledge and understanding of STEM concepts. 100% of completed evaluation forms report families felt more able to support their child's learning at home, felt included in their child's learning, and agreed there had been an increased confidence in STEM.

Schools have also requested Family Learning interventions to support children starting Primary 1 as well as moving from Primary 7 to secondary school. The pandemic impacted extensively on these transitions due to the limited access to schools' buildings for Parents/Carers. In partnership with schools, Family Learning worked around the restrictions with the delivery of virtual Time to Talk Transition Sessions, as well as meeting families out with the school grounds. The variety of interventions ensured parents/carers had the opportunity to meet key school staff, receive important information regarding the transition, as well as ask any questions.

Interventions which focused on Health and Wellbeing have also been extremely effective, with over 400 families participating in programmes that encouraged them to learn about their community and green spaces, cook and exercise as a family as well as explore Mental Health while creating a toolkit to aid conversations that start the important process of talking openly about how family members feel.



Mini Case Study: PEF at Auchenharvie Academy

To enhance and expand existing authority-wide support for family learning, Auchenharvie Academy has created a school-based family learning team, supporting families through both targeted and universal approaches. Families were key stakeholders in the identification of needs and the creation of programmes of support, the key elements of which are outlined below:

Approach	Intended Impact	Evaluation
A 'parents in partnership' initiative to targeted S1 families	To break down any barriers parents/carers have in engaging with the school, allow families to become more familiar with the secondary setting and to build relationships between staff and our new S1 families.	We engaged with 56 targeted families based on SIMD, FME and primary information. 8 of these families engaged with the programme (14%). 3 of these families are continuing to engage and support NA Plus.
Literacy Qualification – available to Auchenharvie Cluster	To empower parents/carers to reach their own full potential.	Invited all families in the cluster - 10 engaged . (More could have managed if offered out with the school day.) 3 of the 10 completed the full qualification with the other 7 completing sections of it due to family commitments and COVID.
An interactive study skills document for families to access and support at home	To support families during the lead-up to exams with step-by-step methods for studying and websites to support this.	Created due to families asking for a resource. Initial feedback is really positive with other North Ayrshire schools asking to share the resource and also schools in Glasgow sharing with their families.
A revamp to the workings of our NAPLus (New and Pre Loved Uniform Store)	To allow a delivery service to families in the three towns area rather than parents coming to the school – reducing the stigma.	The need and want for this resource is growing. 50 families have been supported through this resource. Offering the delivery service is fantastic but is completely dependent on volunteers.
Prom initiative	To allow all pupils to attend prom with little or no cost to the families.	A project which started in Auchenharvie has now grown to supporting families across North Ayrshire. Within Auchenharvie 15 of our young people in S6 have accessed prom supplies. There are future plans to open this to the community once a month where dresses/accessories can be accessed for a donation to NA Plus.

Reducing the Cost of the School Day

In response to the cost-of-living crisis, which has significantly impacted our learners and their families, we have continued to reduce the cost of the school day through North Ayrshire Council's pledged £500k of recurring funding. In 2021-22, we invested:

- £150k to extend school and community food networks and provide all school pupils with a reusable water bottle
- £100k to schools to set up a clothing and equipment store to ensure this is not a barrier to accessing education
- £250k to support 1,000 additional families per year to become digitally included by accessing learning and activities at home as well as in school. This included 1022 Chromebooks for P5 and S2 pupils in receipt of Free School Meals (FSM) and/or Clothing Grants. 250

iPads from last year's order of 600 were also distributed to P2 pupils in receipt of FSM/Clothing Grants.

As part of our commitment to ensuring children and young people are at the centre of our efforts to reduce the Cost of the School Day (CoSD), we also held a CoSD conference in May 2022. We brought together over 170 pupils from across North Ayrshire Primary and Secondary Schools for a full day of activities led by Education staff and the Youth Services team. Elected Members and Community Planning Partners joined the pupils and staff to allow the continued co-design and co-development of a renewed action plan to mitigate the impact of child poverty in North Ayrshire

The following issues were highlighted by the children and young people as key areas that impact upon costs associated with the school day. These will be among the main issues tackled in the action plan to be developed for session 2022-23.



PHOTOS:

[Dropbox link](#)

- COSD 1 - 4
- FLT 1 – 9
- LP 5 - 6

QUOTES:

- “My child has really thrived as a result of the Family Learning Team’s Young Stem Leader programme!” – Parent

DRAFT

EDUCATION SERVICE PLAN PRIORITY 4

We will work with all young people to build their resilience, supporting their mental health and physical wellbeing

Supporting Positive Mental Health and Wellbeing

Supporting positive mental health and wellbeing (MHWB) continues to be a priority for North Ayrshire Council. We embarked on a MHWB Roadshow and visited education staff in the majority of our establishments. We shared curricular resources and supported staff to implement early intervention approaches e.g., our 'Be Amasin' (Anxiety Management and Support in North Ayrshire) resource. We developed an online 'one-stop' shop where staff can find resources and guidance around all things health and wellbeing. Staff feedback indicates there has been a positive impact on the learning environment.

Following an audit of need, where we consulted a wide range of stakeholders, a number of priority areas were identified to support community mental health and wellbeing. As a result, a new North Ayrshire Family Centred Wellbeing Service (FCWS) was developed. This new service is currently working in 2 North Ayrshire localities to deliver bespoke family support, including signposting to help families with routines, boundaries, and

practical support as required. Examples of other supports funded, include Aberlour Sustain North Ayrshire (family support service); Play, Art and Dance Therapies; and Barnardo's support in education establishments. We have begun to address financial insecurity through the appointment of a Welfare Rights Officer to work across our Secondary establishments and also through the implementation of an education outreach project in the Three Towns in partnership with Better Off North Ayrshire.

We commissioned the Exchange Counselling Service to support children in Primary 1-5 and deliver awareness raising sessions to Education staff to enhance practice, ensuring early intervention should any child require some additional support.

We have also developed resources to support specific issues that have arisen including school-based anxiety. This includes tools to support children and young people's resilience and wellbeing. Most recently we have undertaken research on staff wellbeing and we are now looking to develop specific resources to support this in a more targeted way.



Mini Case Study: PEF at Pennyburn Primary

Based on an analysis of need, the school employed an Area Inclusion Worker to support the development of positive and sustainable relationships with an identified group of the most vulnerable learners and their families. The focus of the work was tailored to the individual needs of the children, with different supports offered to different groups, and included interventions such as: an anxiety management programme; enhanced transition support; tailored support for individual families to support them with distressing domestic circumstances; the development of a community garden; support to help children maximise their attendance; facilitating access to financial support and food. A range of approaches to evaluating this work was undertaken including the analysis of progress tracking, professional dialogue, discussions with children and their parents and observations of practice. The impact of this work was positive for the children in the target groups. Following the success of the support provided by the Area Inclusion Worker, this approach has subsequently been adopted across a range of schools, particularly in schools with the highest proportion of learners in SIMD Quintile 1.

Nurture

Nurture groups were available in 37 schools, providing targeted support to small groups of learners who experience difficulties engaging with learning in their classroom. Data shows Nurture group support provided by a dedicated nurture teacher and classroom assistant has a significant impact on learners with most learners making significant gains across all measures. Data analysis of Nurture groups running for a number of years, shows that progress can be sustained long after a pupil has attended a nurture group. Given this success the future focus will be on evolving, establishing and embedding a culture of whole school nurture underpinned by robust quality assurance measures ensuring all pupils are nurtured with their health and wellbeing needs being met.

In order to ensure that nurture extends beyond the reach of targeted groups there is a key focus on whole school nurture as part of our wider promoting positive relationships approach. We have introduced a promoting positive relationships steering group that

ensures a coordinated approach to whole school nurture and mental health and wellbeing is taken forward. We have developed a range of professional learning to meet the needs of all of our establishments, including:

- Whole school nurture
- The compassionate and connected community;
- Nurturing North Ayrshire's recovery;
- De-escalation and building on positive relationships (built upon the principles of non violent resistance).

In order to ensure that establishments are supported to take this forward, we support them with their own self-evaluation of nurturing approaches through quality assurance visits and the use of the Applying Nurture as a whole school approach framework. All schools have developed a Promoting Positive Relationships policy with guidance from the local authority PPR policy. We undertake a whole school nurture survey each year and this demonstrates the range of nurturing practice that is evident in our local authority. Our survey for session 21/22

also highlighted that of the 832 teachers, classroom assistants and establishment senior management who responded, 78% (n = 649) felt

confident applying what they have learned about nurturing approaches in practice.

PHOTOS:

[Dropbox link](#)

- LP 1 - 4
- CMHWBF 1
- EPS 1

QUOTES:

- “Every single child that has come through Nurture has shown a very easily mapped difference, a very easy to spot difference in their approach to school in general. The difference is just remarkable.” - Head Teacher
- “He was never invited to birthday parties by children in his class, but this has now changed (after play therapy) and he was so excited to go and he had a great time” – Carer

OVERVIEW OF PUPIL EQUITY FUNDING

All local authorities benefit 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 through PEF.

North Ayrshire Council has received Pupil Equity Funding for five years, details of which are outlined in the table below.

Year	PEF Funding
2017-18	£4.39m
2018-19	£4.41m
2019-20	£4.46m
2020-21	£4.30m
2021-22	£5.15m

Pupil Equity Funding must provide targeted support for children and young people affected by poverty to achieve their full potential. Although the funding is allocated on the basis of free school meal eligibility, Head Teachers can use their professional judgement to determine which pupils receive targeted interventions.

All schools work with their school community to decide how to invest PEF and are encouraged to use participatory budgeting approaches to inform decision making. Examples of how PEF has been used in North Ayrshire's schools this year are threaded through the previous sections of this document.

Monitoring and tracking of PEF financial performance

Financial governance of PEF is monitored by the Education Service's

Attainment Challenge Programme Board via regular updates on the spend profile throughout each year. In addition, financial reports are provided to all schools monthly to track spend. This enables school leadership teams to effectively plan and utilise the funding to deliver intended outcomes.

The table below shows that, overall across the Education Service, between 76-79% of the total PEF spend is invested in staffing costs, with between 21-24% invested in resources and materials.

Description	PEF spend profile 2020-21	PEF spend profile 2021-22
Teaching Staff	£1.6m	£1.9m
Support Staff	£1.5m	£1.6m
Resources & Materials	£0.8m	£1.1m
Totals	£3.9m	£4.6m

PEF Spending – Thematic Areas

[INSERT TABLE WITH THEMATIC AREAS OF SPEND – ALISON MAIR COLLATING]

Measuring the impact of PEF

Pupil Equity Funding should be used to reduce the poverty related attainment gap through targeted support for children, young people and their families which will lead to improvements in literacy, numeracy, and health and wellbeing.

Pupil Equity Funding is issued directly to schools and is managed at school

level. Head teachers have full autonomy to allocate PEF to address poverty related attainment gaps in their school. Schools are also responsible for measuring and evaluating the impact of PEF interventions. Approaches vary on a school-to-school basis but in most circumstances measurement of PEF

impact focuses on the pupils who benefit from the intervention at school level through qualitative and quantitative data. The impact of a range of PEF interventions is included throughout this report and is also contained within individual school Standards and Quality Reports.

DRAFT

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	Education Service Improvement Plan 2022-23
Purpose:	To seek Cabinet approval for the statutory Education Service Improvement Plan for 2022-23, in the context of the National Improvement Framework.
Recommendation:	That Cabinet: <ul style="list-style-type: none"> a) Agrees the content of the Educational Service Improvement for 2022–23 plan; and b) Approves the publication of the plan.

1. Executive Summary

- 1.1 The Education Service Improvement Plan sets out how North Ayrshire Council will deliver the strategic priorities of the National Improvement Framework. In addition, the plan sets out the expected educational benefits of the improvement activities and how success will be measured.
- 1.2 The Education Service Improvement Plan primarily aligns with the Aspiring Communities priority: “Children and Young People experience the best start in life”. This Plan reflects the post covid-19 pandemic context and outlines an ambitious programme for how the Education Service will deliver better outcomes for children and young people in North Ayrshire, in pursuit of the twin aims of excellence and equity.

2. Background

- 2.1 The Education (Scotland) Act 2016, which amended the Standards in Scotland’s Schools Act 2000, introduced the National Improvement Framework (NIF) for education and includes a requirement on education authorities to produce annual plans and reports in pursuance of the National Improvement Framework priorities. Annual plans and reports should demonstrate progress and set out expected education benefits as well as how success will be measured.
- 2.2 The National Improvement Framework for Scottish Education 2022 was published in December 2021 and set out the Scottish Government’s vision for Scotland’s children and young people’s progress in learning through excellence and equity. All schools and education authorities have developed annual plans which focus on delivering:

2.2.1 Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors; and

Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.

2.3 The key priorities for 2022-23 are directly aligned to the National Improvement Framework priorities and are consistent with what North Ayrshire Council aims to improve through the Council Plan. The service improvement priorities are subdivided into thematic areas as follows:

2.3.1 Improvement in attainment, particularly in literacy and numeracy.

Theme 1: High quality learning, teaching and assessment
Theme 2: Raising attainment and achievement

2.3.2 Closing the attainment gap between the most and least disadvantaged children and young people.

Theme 1: Interventions to reduce gaps
Theme 2: Improving outcomes for care experienced learners
Theme 3: Data literacy skills

2.3.3 Improvement in skills and sustained, positive school-leaver destinations for all young people.

Theme 1: Improved skills
Theme 2: Improved transitions
Theme 3: Partnerships to improve learner outcomes post-school

2.3.4 Improvement in children and young people's health and wellbeing.

Theme 1: Supporting mental health and wellbeing
Theme 2: Supporting social and emotional wellbeing

2.3.5 Placing the human rights and needs of every child and young person at the centre of education.

Theme 1: Supporting needs
Theme 2: Maximising learner participation and voice
Theme 3: Maximising parent/carers involvement and engagement

2.4 The draft Education Service Improvement plan for 2022-23, attached at Appendix 1, sets out our local priorities in the context of North Ayrshire Council Plan 2019-24. In particular, but not exclusively, this annual plan will operationalise and support the Aspiring Communities priority of the Council Plan Delivery Plan: "Children and young people experience the best start in life".

- 2.5 This plan also aligns with North Ayrshire Children's Service's Plan and is underpinned by transformation activity within the Education Service, particularly but not exclusively through the Attainment Challenge, Support Needs Review, and Expansion of Early Learning and Childcare, to improve outcomes for children and young people.
- 2.6 Once approved, the Education Service Improvement Plan must be published. A copy will also be sent to Scottish ministers for reference, as required by the Education (Scotland) Act 2016.

3. Proposals

- 3.1 It is proposed that Cabinet:
- a) Agrees the content of the plan; and
 - b) Approves the publication of the plan.

4. Implications/Socio-economic Duty

Financial

- 4.1 None.

Human Resources

- 4.2 None.

Legal

- 4.3 The production of an Education Service Improvement Plan is a requirement under the Education (Scotland) Act 2016.

Equality/Socio-economic

- 4.4 The Education Service Improvement Plan sets out specific improvement actions designed to improve educational outcomes for all, but also to reduce the impact of poverty on educational attainment.

Climate Change and Carbon

- 4.5 None.

Key Priorities

- 4.6 Aspiring Communities priority: "Children and young people experience the best start in life"

Community Wealth Building

- 4.7 North Ayrshire's Education Authority Annual Plan supports North Ayrshire's Community Wealth Building aspirations through providing high quality skilled workers who can contribute to the local economy. In addition, initiatives outlined in the Education Service

Improvement Plan provide a wealth of opportunities for local businesses and people seeking employment in North Ayrshire.

5. Consultation

- 5.1 The content of the Education Authority annual plan for 2022-23 has been agreed across the education service following rigorous self-evaluation in schools and across the service of the progress towards the previous year's plan. The process of arriving at the service level priorities and strategic actions included engagement of Head Teachers and the service leadership team in evaluation and planning sessions. At school level, priorities are identified through engagement with pupils, staff, parents/carers. and key partners.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Andrew McClelland, Head of Service (Education)**, on **(01294) 324413**.

Background Papers

Appendix 1: Education Service improvement Plan 2022/23



Education Service Improvement Plan

2022-23



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Introduction from the Heads of Service

We have no poverty of expectation, opportunity or aspiration for our children, young people and their families. As a result, our over-riding aim is to improve the educational outcomes for all learners, particularly those most disadvantaged learners.

In almost all aspects of learning there has been a consistent improving trend of achievement across the last decade. Throughout, our schools and early learning and childcare settings have had a clear focus on raising attainment and reducing the poverty-related attainment gap, in line with local and national priorities. Nevertheless, the arrival of the coronavirus pandemic in 2020 brought with it significant challenges for our families and communities. National lockdowns, interrupted learning and significant changes in personal circumstances have impacted on the outcomes achieved by our children and young people.

To mitigate this, we diverted significant resources. We invested in supporting our children and young people and maintaining a determination to make further progress in achievement for all learners. We are pleased to report that we are beginning to see the recovery take effect, with improvements in a range of areas last session.

As part of our ongoing process of self-evaluation, we have scrutinised how well we are doing as a service in supporting recovery and further improvement and we have used this evidence to shape the content of this Education Service Improvement Plan for 2022-23. You will read in the forthcoming pages our priorities for the year ahead, which are aligned to North Ayrshire's Council Plan and the National Improvement Framework for Education. This document summarises what we will do, what we aim to improve and how we will measure success.

This plan is ambitious yet achievable for our children and young people. We are confident that recovery from the pandemic will continue throughout 2022-23 and beyond. For the first time, we have included stretch aims for improvement over the next five years to show our sustained aspirations for and commitment to the children and young people we serve.

All educational establishments have created their own improvement plans, aligned to the broad priorities and themes within this plan, and tailored to the individual contexts and needs of learners in each school community. These plans are available from individual establishments and are accessible electronically on their websites.

This plan builds on the excellent teamwork across our directorate. It reaffirms our commitment to continuous improvement and to delivering for the children and young people of North Ayrshire.



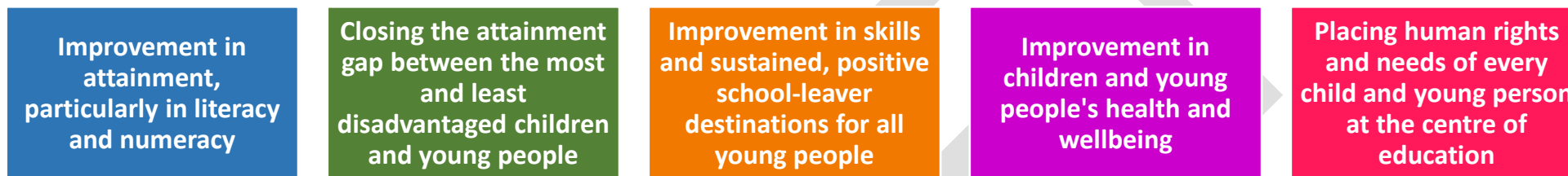
Caroline Amos
Head of Service
(Education)



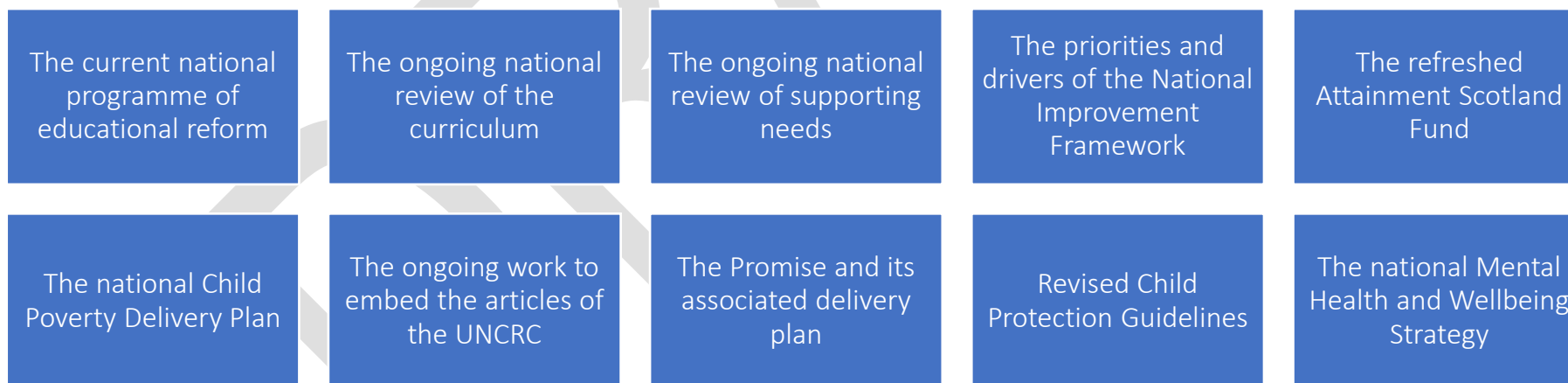
Andrew McClelland
Head of Service
(Education)

The National Context

This plan is aligned to the priorities of the [National Improvement Framework \(NIF\)](#) and is designed to deliver the dual aims of excellence and equity in education for North Ayrshire's children and young people. Our five priorities for session 2022-23 are as follows:



In the creation of this plan, we have built on a robust evaluation of our local context and the progress we have made to date in the improvement of educational outcomes for young people. We have taken account of a range of key national drivers of change which will affect education provision in North Ayrshire, including:



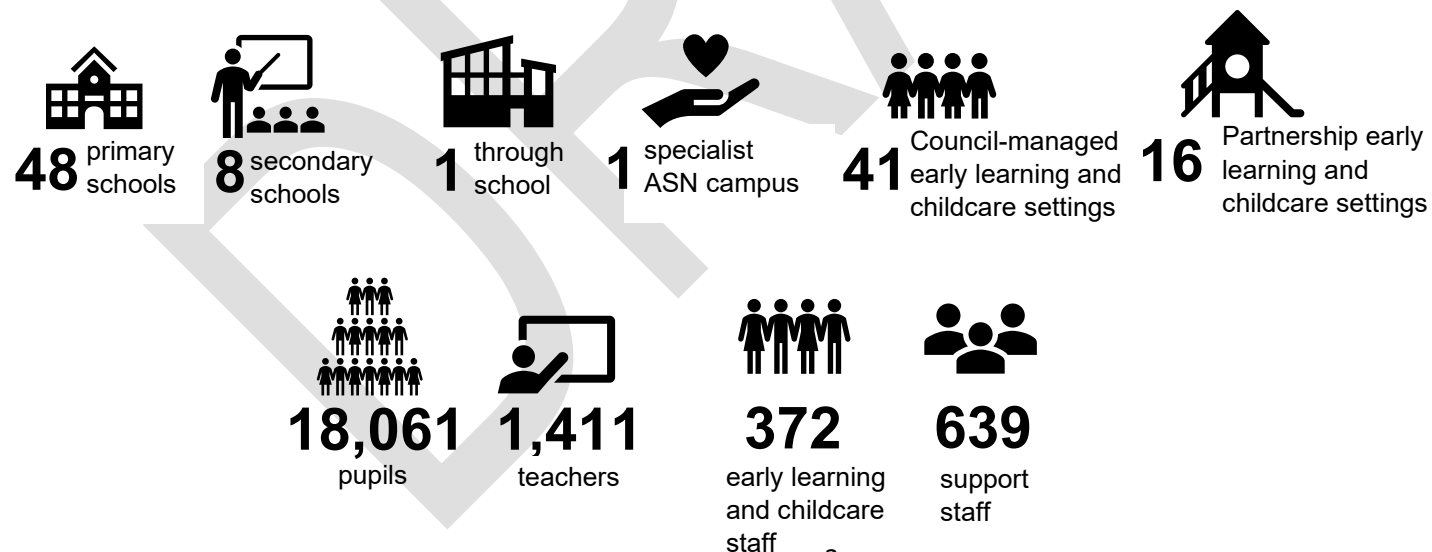
The Local Context

The Education Service in North Ayrshire Council is responsible for the education of 18,061 pupils across the authority's primary, secondary and additional support needs schools. A further 2,064 children attend early learning and childcare settings in North Ayrshire.



The education service is part of North Ayrshire Council's Communities and Education Directorate, which works towards developing a society where everyone, has the same life chances to grow, prosper and have fulfilling and healthy lives. The education service has a central role in removing barriers and supporting delivery of the priority outcome to ensure North Ayrshire's children and young people have the best start in life.

Education in North Ayrshire is delivered through:

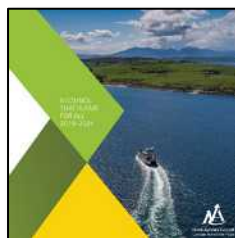


North Ayrshire Council's current priorities are:

Council Priorities:
The Council strategic priorities for 2019-24 are detailed below:

 Aspiring Communities	 Inspiring Place
Active and strong communities	Effective infrastructure and digital connectivity
Children and young people experience the best start in life	Affordable, modern and well-designed housing that meets residents' needs
Inclusive, growing and enterprising local economy	Vibrant, welcoming and attractive places
People enjoy good life-long health and well-being	A sustainable environment
People and communities are safe	

This plan should be read in the context of these associated local plans:



[North Ayrshire Council Plan 2019-24 \(north-ayrshire.gov.uk\)](http://north-ayrshire.gov.uk)



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



[North Ayrshire Child Poverty Report 2021-22 and Action Plan 2022-23 \(north-ayrshire.gov.uk\)](http://north-ayrshire.gov.uk)



[SWEIC - Regional Improvement Plan 2022-23 \(north-ayrshire.gov.uk\)](http://north-ayrshire.gov.uk)

Improving as a Service

Our commitment to continuous improvement permeates the work of the service. Our establishments work very closely together with each other and our central team in a culture of positive support and challenge. Our overarching approach can be summarised as follows:

- We strive to be a learning organisation.
- We support the principles of subsidiarity and empowerment of our head teachers and school communities.
- We evaluate the impact of the central education team in supporting consistency of improvement across our educational establishments.
- We work closely in partnership with colleagues across our Regional Improvement Collaborative and nationally
- We are investing in the quality of our teachers, practitioners and support staff
- We are investing in our learning environments to ensure they maximise opportunities for engagement and achievement for all
- We are developing the leaders of tomorrow through our innovative leadership and facilitation programmes

Our learning environments

A key priority of the North Ayrshire Council Plan is ensuring children and young people have the best start in life and that we have active and strong communities. This drives our place-based approach and informs how we provide safe, welcoming, nurturing, and inspiring environments. We believe our learning environments promote achievement, wellbeing and enhance life chances.



We want North Ayrshire's children and young people to understand, feel part of and contribute to their community as this supports them to be the best they can be. We help this to happen through a locality-based approach to service delivery. This means providing the right services in the right areas to address the needs of the communities we serve. The learning estate is the Council's most extensive asset and is a key pillar in supporting communities.

Scottish Government's 10 learning estate principles are key drivers in how we manage North Ayrshire Council's Learning Estate. By delivering on these principles, we can be confident in providing a sufficient, safe estate that is flexible, functional and future-proof. We continue to learn from the COVID-19 pandemic and the change it has caused in how we use our learning estate.

A strategic approach is taken to the assessment of the learning estate, which ultimately leads to investment that improves our learning environments in areas of greatest need. We strive for excellence as we understand the difference this can have in helping our children and young people to thrive.



The tables on the next few pages outline the key elements of our ambitious plans for 2022-23 to improve educational outcomes for North Ayrshire's children and young people.

PRIORITY 1:	Improvement in attainment, particularly in literacy and numeracy	
Theme 1:	High quality learning, teaching and assessment	
<i>What we will do</i>	<i>What we aim to improve</i>	<i>How we will measure success</i>
Support establishments to implement a revised learning, teaching and assessment policy and review existing literacy and numeracy frameworks to maximise the quality of learning, teaching and assessment.	Improve consistency and quality of learning, teaching and assessment across all establishments.	Quality of learning, teaching and assessment will be evaluated as good or better in all establishments. (HGIOS 2.3 / HGIOELC 2.3 / QIF)
Extend play pedagogy from early years into primary 1 and 2, through a pilot programme in identified schools.	Improve progression and transition through and beyond the early level curriculum.	The proportion of children achieving developmental milestones by the end of ELC and early level by the end of P1 will increase. (Milestones data / ACEL / stretch aim)
Promote progressive and interdisciplinary outdoor learning experiences with a focus on sustainable development goals, directly related to the NAC Environmental Sustainability and Climate Change Strategy.	Improve the range, quality and frequency of outdoor learning experiences and the emphasis on learning for sustainability across all establishments.	The number of establishments engaging with Global / Sustainable Development Goals will increase. (QIF / HGIOS 2.2 / HGIOELC 2.2)
Develop an Education Digital Skills Strategy and support establishments to achieve Digital Schools status, ensuring that digital technologies are a central component of our approaches to quality learning and teaching.	Improve the effective use of digital technologies to enhance learning in all establishments.	The number of schools achieving Digital Schools status will increase. (Digital Schools award / QIF / HGIOS 2.3, 3.3 HGIOELC 2.3, 3.3) (Cyber Resilience and Internet Safety Award)
Deliver a range of facilitated programmes and bespoke sessions, to support the leadership development and enhance skills in context of colleagues across all sectors.	Improve professional engagement and collegiate working with a focus on improving learner outcomes.	Leadership of learning will be evaluated as good or better in all establishments. (HGIOS 1.2 / HGIOELC 1.2 / QIF)
Theme 2:	Raising attainment and achievement	
<i>What we will do</i>	<i>What we aim to improve</i>	<i>How we will measure success</i>
Develop a 3-year Raising Attainment Strategy to improve outcomes for all learners and reduce inequity of outcomes, including a focus on accelerating progress in early primary and ELC following implementation of 1140.	Improve learner attainment and achievement at all levels.	Raising attainment and achievement will be evaluated as good or better in all establishments. (HGIOS 3.2 HGIOELC 3.2 / QIF)
Implement a review of tracking and monitoring procedures in all sectors from early learning to senior phase and improve the use of progress information to target interventions.	Improve the quality of monitoring progress in learning and the effective use of targeted interventions.	The percentage of children and young people achieving the expected Curriculum for Excellence levels will increase (ACEL data) (stretch aims)
Develop universal professional learning supports on effective moderation and planning for learning, teaching and assessment.	Improve confidence in the consistency and accuracy of assessment judgements across all establishments.	The percentage of school leavers achieving literacy and numeracy qualifications will increase. (Insight national benchmarks L4,5,6) The overall levels of achievement of school leavers will increase. (Insight attainment for all 20/60/20)

PRIORITY 2:	Closing the attainment gap between the most and least disadvantaged children and young people		
Theme 1:	Interventions to reduce gaps		
What we will do		What we aim to improve	How we will measure success
Reprioritise our targeted interventions to reduce the poverty-related attainment gap in North Ayrshire, maximising the coherence and impact of our work.		Improve the effectiveness of targeted interventions in reducing the attainment gap.	The gap between the achievement levels of the most and least disadvantaged learners will reduce. (Milestone Data / ACEL data / Insight attainment vv deprivation) (stretch aims)
Continue to work collaboratively in partnership across the local authority, SWEIC and national networks to support sharing of highly effective practice that reduces the poverty related attainment gap.			
Work closely across North Ayrshire services and third sector partners to reduce the cost of the school day and mitigate the impact of child poverty.		Improve the extent to which our schools and Early Years centres can mitigate the impact of child poverty.	The number of schools demonstrating a poverty aware approach to mitigating the impact of child poverty will increase. (QIF / COSD Toolkit evaluative framework)
Theme 2:	Specific focus on identified target groups, including care experienced learners		
What we will do		What we aim to improve	How we will measure success
Develop an improving outcomes strategy (and action plan) for care experienced learners.		Improve the attendance, engagement and achievement of care experienced learners.	Attendance levels will improve and exclusion levels will reduce for care experienced learners. (Seemis attendance/exclusion data) Achievement levels will improve for care experienced learners (ACEL data / Insight average complementary tariff scores) The gap between the achievement levels of care experienced learners and all other learners will reduce. (Milestone Data / ACEL data / Insight average complementary tariff scores)
Theme 3:	Data literacy skills		
What we will do		What we aim to improve	How we will measure success
Further develop data literacy skills in our staff to strengthen self-evaluation and planning for improvement and maximise the effectiveness of targeted interventions.		Improve the depth of understanding of performance data and its use to improve learner outcomes.	The quality of measuring impact of interventions will increase. (SQR / HGIOS 1.1, 3.2 HGIOELC 1.1, 3.2 / QIF)

PRIORITY 3:	Improvement in skills and sustained, positive school-leaver destinations for all young people		
Theme 1:	Improved skills		
What we will do		What we aim to improve	How we will measure success
Promote the further embedding of appropriate wider achievement options in the senior phase.		Improve the breadth of the curriculum offer in the senior phase to meet the needs of learners.	Attainment data will show an increase in breadth of senior phase qualifications across all establishments. (SQA / Other award providers) SCQF school ambassador status increase.
Theme 2:	Improved transitions		
What we will do		What we aim to improve	How we will measure success
Review the use of tracking and transition information to plan learning experiences around key transition points.		Improve the quality of transitions to and from early learning, primary, secondary.	The quality of transitions will be evaluated as good or better in all establishments. (HGIOS 2.6 / HGIOELC 2.6 / QIF)
Through DYW co-ordinators and other partners, embed approaches to planning, supporting and tracking post-school destinations for all school leavers.		Improve outcomes for school leavers.	The percentage of school leavers in a sustained destination will increase. (Insight) The percentage of young people between 16-19 years old who are participating in learning, training or work will increase. (Participation measure) (stretch aim)
Review approaches to implementing the Career Education Standard through strengthened partnership working with Skills Development Scotland.		Improve young people’s understanding of their learner journey and ability to make informed choices.	
Theme 3:	Partnerships to improve learner outcomes post-school		
What we will do		What we aim to improve	How we will measure success
Refresh and strengthen the focus of the school-college partnership and to provide enhanced opportunities for achievement, e.g. through the Regional Improvement Collaborative, in the senior phase.		Improve the breadth of senior phase qualifications accessible through schools and partners.	The range of qualifications successfully delivered through partners will increase. (College / SWEIC data) Learner satisfaction with senior phase options will increase. (learner survey / HWB census / PASS)
Design tailored programmes with partners to provide enhanced support for specific groups of school leavers, including those with identified needs.		Improve opportunities for targeted learners to achieve and maintain an appropriate positive post-school destination.	The percentage of school leavers with identified needs, including the care experienced, who enter and sustain a positive destination will increase. (INSIGHT data / Participation measure)

PRIORITY 4:	Improvement in children and young people's health and wellbeing	
Theme 1:	Supporting mental health and wellbeing	
What we will do	What we aim to improve	How we will measure success
Review the impact of school counselling services and external counselling / community wellbeing supports and refresh provision, strengthening the relationship between school counselling and other available supports.	Improve targeting of counselling resource to support the mental health & wellbeing needs of learners. Improve early access for children and families to activities that will support positive mental health and wellbeing.	Engagement with mental health and wellbeing supports will be improved. Children/young people will report increased satisfaction and improved wellbeing following counselling and access to other wellbeing supports (<i>CORE / SDQ / Exchange resilience framework / crisis counselling measures</i>)
Assist education establishments to implement the national mental health and wellbeing Whole School Approach, including curricular, professional learning and parental supports.	Improve the range and quality of universal and targeted supports for mental health and wellbeing available in establishments	An increased number of children/young people will report having their mental health and wellbeing needs met. Staff confidence and skill levels in supporting these needs will increase (<i>HWB census / HGIOURS / Nurture survey</i>)
Promote staff mental health and wellbeing in a range of ways, including through the development of a programme of supported reflective practice sessions.	Improve the range of supports available to staff to support their mental health and wellbeing.	The proportion of staff reporting concerns about their mental health and wellbeing will decrease. (<i>OH reports / staff absence data / staff survey</i>)
Theme 2:	Supporting social and emotional wellbeing	
What we will do	What we aim to improve	How we will measure success
Review approaches to promoting positive relationships and whole school nurture and continue to adapt our approaches based on an analysis of need.	Improve staff knowledge and application of whole school nurturing approaches in practice.	Staff knowledge and confidence in applying whole school nurture and relationship based approaches will improve. (<i>Referrals data / requests for support data</i>)
Support a range of targeted nurturing approaches, including nurture groups that will continue to develop the social and emotional skills of identified children and young people so that they are able to be included and nurtured within their local community.	Improve children's ability to regulate their behaviour, interact positively with their peers and engage in their learning.	Children and young people will show significant improvements in their developmental profile and overall prosocial behaviours, improved attendance, reduced exclusions and a reduction in numbers of external placements. (<i>Boxall / SDQ / SEEMIS data / external placement data</i>)
Use our analysis of health & wellbeing data from a range of sources (including the national census) to develop targeted improvement priorities including curricular delivery, universal approaches and wider community supports.	Improve our knowledge about the health and wellbeing of our children and young people in order to help us to refine our approaches and delivery to meet need more effectively.	Increases in children and young people's mental health and wellbeing overall. (<i>SHINE / HWB census</i>)

PRIORITY 5:	Placing human rights and needs of every child and young person at the centre of education		
Theme 1:	Supporting needs		
What we will do	What we aim to improve	How we will measure success	
Review and redesign processes and policies which apply to all learners (2-18) to ensure they are equitable, consistent, lean, coordinated, co-designed with relevant partners, and learner centred.	Improve systems and processes governing the provision of support to learners.	The number of referrals to the inclusion group seeking alternative provision will reduce. (Inclusion Group data) Establishment evaluations about various aspects of the new processes/policies will be positive. (internal data)	
Establish an enhanced range of flexible and child centred learning provisions, curriculum and delivery methods to meet a wide variety of support needs.	Improve the range, quality and scope of support provisions at establishment and service-wide level.	All secondary schools will be better equipped to successfully support and meet the needs of almost all learners within their local community. (inclusion group referrals / external provision data / QIF)	
Provide tailored professional learning opportunities for all staff groups within establishments to support the needs of children and young people.	Improve the professional capacity of staff to support the evolving profile of needs of learners.	The percentage of staff who have engaged in context-specific professional learning to support a wider range of needs will increase. (professional learning records)	
Theme 2:	Maximising learner participation and voice		
What we will do	What we aim to improve	How we will measure success	
Co-create with children and young people new, systematic mechanisms for maximising learner participation and voice and create a new Learner Participation Policy.	Improve learner participation and voice in the four arenas of participation.	Learners will participate more meaningfully in all areas of school life. (QIF / HGIOURS / SIP)	
Undertake a review of Service wide policies to ensure UNCRC principles are considered	Improve children’s right to be heard and take an active role in their own lives and communities.	Equalities impact assessments will ensure policies align to UNCRC principles. (Policy review data)	
Theme 3:	Maximising parent/carers involvement and engagement		
What we will do	What we aim to improve	How we will measure success	
Implement locally the revised ‘Learning Together’ Scottish Government parental involvement and engagement action plan.	Improve the range and quality of opportunities for parental engagement and involvement.	Parent/carers evaluations of their opportunities for involvement in decision making at school level will increase. (PIE survey / HGIOS 2.7 / HGIOURS 2.7) Evaluation and feedback from families and schools on a range of aspects of family learning will improve. (FL data / school impact reports)	
Provide enhanced guidance for schools and Parent Councils to support and guide enhanced involvement in the operational activities of the school.	Improve support and guidance for Parent Councils in their role to support schools.		
Through the Family Learning Team and establishments, offer a wide range of opportunities that enhance family learning in establishments.	Improve families’ capacity to support their children’s learning and wellbeing at home.		

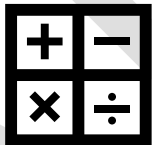
Improving outcomes for learners – our stretch aims

This plan is our principal strategic planning framework which draws together the key strands of our improvement work as a service for session 2022-23. Earlier in the plan, we have set out what we intend to improve, what actions are going to contribute to the improvement and how we will measure success. In this section, we will outline the key outcomes for learners that we are working to improve by 2027, based on the most recently available cohort information.

By 2027...



450 more learners in our primary schools will achieve the expected levels of attainment in literacy.



250 more learners in our primary schools will achieve the expected levels of attainment in numeracy.



Over 90% of our school leavers will achieve at least one qualification at SCQF level 5/National 5 or better.



Over three quarters of our school leavers will achieve at least one qualification at SCQF level 6/Higher or better.



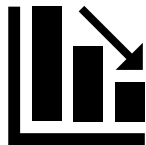
At least 165 more 16-19 year-olds will be participating in education, training or employment.



More than two thirds of our pupils will have over 90% attendance in our schools.



We will reduce our exclusion rate to no more than **10 per 1000 pupils**



We will reduce the overall gaps in attainment between the most and least disadvantaged learners by an average of **5 percentage points**



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath



NORTH AYRSHIRE COUNCIL

27 September 2022

North Ayrshire Council Cabinet

Title:	South West Educational Improvement Collaborative (SWEIC) Report and Plan 2022-23
Purpose:	To report on progress made towards the SWEIC Plan in 2021-22 and to present an updated SWEIC Plan for 2022-23.
Recommendation:	That Cabinet agrees to: <ul style="list-style-type: none"> (a) Note the progress outlined in the 2021-22 annual SWEIC report; and (b) Approve the draft SWEIC Plan for 2022-23 for submission to Scottish Ministers

1. Executive Summary

- 1.1 The SWEIC Annual Plan 2022-23 outlines the Regional Improvement Collaborative's (RIC) approach to partnership working across North Ayrshire, East Ayrshire, South Ayrshire and Dumfries and Galloway. The plan aligns with the ambitions of the National Improvement Framework and complements the work of the four constituent authorities.
- 1.2 The 2022-23 plan builds upon the SWEIC's progress to date noted in the Annual Report 2021-22, attached at appendix 1.
- 1.3 The SWEIC Annual Plan 2022-23 is structured around three key workstreams and is attached in full at appendix 2:
 - Curriculum Innovation
 - Equity and Equality for All
 - Getting it Right for All Learners

2. Background

- 2.1 The SWEIC has been a Regional Improvement Collaborative across Ayrshire and Dumfries and Galloway since 2017. Its ongoing purpose is to add value by building collaborative capacity through opportunities to meet, share effective practice and provide peer to peer, school to school and authority to authority learning and challenge.

- 2.2 In session 2021-22 the Regional Lead Officer role moved from Douglas Hutchison, Depute Chief Executive of South Ayrshire Council to Dr Gillian Brydson, Director for Skills, Education and Learning in Dumfries and Galloway Council.
- 2.3 The SWEIC Plan in 2021-22 focused on improvement in the context of the ongoing pandemic and had as its overarching aim to Recover, Reconnect and Renew. The three key workstreams for session 2021-22 were:
- Planning for learning, teaching and assessment
 - Closing the poverty-related attainment gap
 - E-Learning
- 2.4 Alongside these three key areas, early years and leadership outcomes were embedded throughout the plan.
- 2.5 All SWEIC events and professional learning opportunities in 2021-22 continued to be delivered online. By offering SWEIC opportunities digitally, it has been possible to engage with a much broader group of practitioners however, ongoing challenges created by the pandemic limited our capacity to deliver all aspects of the plan.
- 2.6 The SWEIC Annual Report 2021-22 is attached at Appendix 1. Key highlights of progress made against the three workstreams are summarised in paragraphs 2.7-2.9 below:
- 2.7 Planning for learning, teaching and assessment: This workstream has continued to make good progress towards its outcomes over the last year despite the challenges COVID-19 has presented. The scope of this workstream has continued to evolve during the last year and there are now several regional sub-groups reporting progress to this workstream. New additions to the sub-groups include a 1+2 Languages group, a curricular Health and Wellbeing group and a number of secondary subject network groups. Regional practice sharing events have been hosted by each local authority on the theme of quality assurance in moderation. An online resource has been produced to support practitioner professional learning in the use of the regionally agreed 4 stages of progress in learning. The SWEIC maths and numeracy curricular group provided ongoing support and a focused twilight professional learning programme in effective numeracy and mathematics pedagogy across the South-West. Finally, the Early Level literacy pedagogy programme was developed to provide a forum for collaboration, specifically to address gaps in skills as a result of the pandemic.
- 2.8 Closing the poverty-related attainment gap: Building on previous years' success in building networks of families of primary schools, an online event was held for primary headteachers, which over 120 attended. This event was welcomed as a well-timed opportunity to reconnect across the region, drawing on a wider network of experience to collaborate on improvement priorities with schools facing similar challenges. 'SWEIC Blethers', online facilitated, themed conversations, have continued to be organised on a regular basis for different networks of practitioners. These sessions covered a wide range of topics from differentiation, remote learning, equity and equality, ASN, parental engagement and effective use of data. Representatives on this workstream regularly share guidance, policies and practice related to Covid-19 recovery e.g. supporting vulnerable children particularly around self-isolation and recovery; use of PEF to support recovery and the rollout of digital devices.

2.9 **E-Learning**: In August 2021 @South West Connects was launched. This is a new virtual learning platform to support the delivery of learning and teaching across the SWEIC. Initial plans to offer SCQF Level 7 have gone very well with over 120 young people from across the four local authorities engaging in learning across the 9 subjects being offered. This has enabled, expanded and improved curricular offer at SCQF 7 across the SWEIC, equity of opportunity to access courses at this level across the SWEIC an opportunity for young people studying at this level have a high-quality learning experience and develop skills and competencies in learning virtually as a preparation for next steps in employment, college or university in the post Covid world. At the same time, it has helped manage staffing resources efficiently and equitably and to address areas of teacher shortage in certain areas as well as creating the capacity within schools to support diversification of their curricular offer by freeing up teacher time.

2.10 The SWEIC Plan for 2022-23, attached at appendix 2, builds on the progress noted above and in the attached report. The regional improvement collaborative will have a strong focus on “**coming back together, stronger**”. An extensive evaluation and stakeholder consultation exercise took place in the spring of 2022 to agree the refreshed plan for the year ahead. Three workstreams will be established for 2022-23 with associated subgroups. These workstreams are:

- Curriculum Innovation
- Equity and Equality for All
- Getting it Right for All Learners

3. Proposals

3.1 It is proposed Cabinet:

- (a) Notes the progress outlined in the 2021-22 annual SWEIC report; and
- (b) Approves the draft SWEIC Plan for 2022-23 for submission to Scottish Ministers

4. Implications/Socio-economic Duty

Financial

4.1 It is anticipated that costs associated with the RIC will be covered by additional funding from the Scottish Government or from within existing education budgets.

Human Resources

4.2 Proposed staffing implications through the appointment of SWEIC staff will be agreed across the collaborative and will be managed through temporary secondments.

Legal

4.3 None

Equality/Socio-economic

4.4 The work of the collaborative will enhance existing efforts to reduce the poverty related attainment gap and improve the quality of outcomes for children and young people.

Climate Change and Carbon

- 4.5 Engagement in the SWEIC provides a range of opportunities for education practitioners to develop and enhance approaches in relation to learning for sustainability. This includes a network that meets 2/3 per year. In addition, several other SWEIC groups have planned activity on Climate Change or Learning for Sustainability. A hybrid model of online platforms and in person activities are scheduled, which helps to mitigate unnecessary emissions associated with travel and contributes towards North Ayrshire's net zero ambition.

Key Priorities

- 4.6 Council priorities:

- Children and young people experience the best start in life.
- Active and strong communities.

Community Wealth Building

- 4.7 Better educational outcomes for children young people and adults, as well as increased capacity building and resilience in communities are required to underpin a strong local economy.

5. Consultation

- 5.1 Consultation is a key component of the SWEIC's approach and is carried out throughout the development and implementation of planned activity.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Andrew McClelland, Head of Service (Education)**, on **01294 324413**.

Background Papers

Appendix 1: SWEIC Report 2021/22

Appendix 2: SWEIC Plan 2022/23



SOUTH WEST

Educational Improvement Collaborative

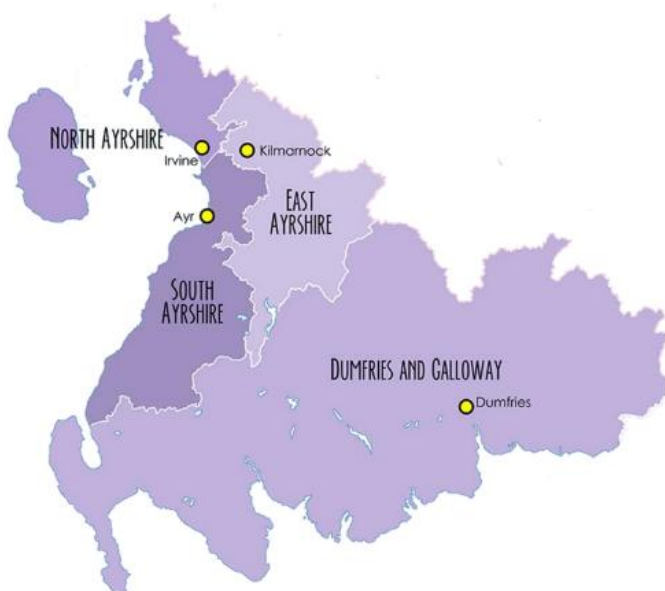
Report 2021/22

July 2022

The South West Educational Improvement Collaborative is a collaboration of four local authorities across the south west of Scotland: Dumfries and Galloway, East Ayrshire, North Ayrshire and South Ayrshire. It represents 512 educational establishments, early learning centres, primary, secondary and special schools and over 5000 teachers delivering to over 80,500 children and young people serving both urban and rural communities.

This report covers the period April 2021 – March 2022 detailing the work and of the SWEIC's three key workstreams – Closing the Poverty Related Attainment Gap, Planning for Learning Teaching and Assessment and e-Learning Implementation. Alongside these three key areas Early Years and Leadership outcomes have been embedded throughout the plan.

During this time, the country continued to deal with the impact of the COVID -19 pandemic with social distancing, school closures, working from home and self-isolating pupils and staff being among the constant mitigating factors facing schools throughout this time.



512
early learning
centres, primary,
secondary and
special schools



5000
teachers



80,500
children and
young people

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- **Appendix 1 High Level Critical Indicators**
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Background

In preparing the SWEIC Regional Improvement Plan 2021/22, it recognised and respected the enormous pressures that education staff at all levels were under, responding to rapidly changing situations in schools and appreciated that staff were fully focussed on engaging with children, young people and families. Our plan for 2021/22 therefore reflected our intention to support school recovery, reconnect with staff and learners and take forward our learning from lockdown.

Due to social distancing measures, school closures and lockdown, all SWEIC events and professional learning opportunities have continued this session to be delivered online. By offering SWEIC opportunities digitally, we have made very good progress towards implementing the SWEIC's recovery plan and have been able to engage with a much broader group of practitioners however it has not been possible to deliver all aspects of the plan due to limited capacity during education's response to the pandemic. In moving forward our new plan 2022/23 will very much build on what has been achieved so far and will have a strong focus on '**coming back together, stronger**'.

Throughout the session we have continued to facilitate peer to peer, school to school and authority to authority collaboration using digital technologies, allowing colleagues to engage with each other in ways which suit them best at this time of uncertainty and constant change. The successful development and launch of @South-West Connects has provided a forum for greater collaboration across our secondary schools and is providing a platform from which we can build.

SWEIC Team

Session 2021/22 saw changes in the personnel leading the operational and day to day management of the SWEIC. The Regional Lead Officer (RLO) and the SWEIC Quality Improvement Manager (QIM), both from Dumfries and Galloway took up their positions in summer 2021 replacing previous post holders from South Ayrshire. Part funding of Regional Lead Officer (RLO), funding of 0.6fte Quality Improvement Manager (QIM), three x 0.4fte seconded workstream officers, alongside a part time data analyst and a digital support officer continue to increase the operational and leadership capacity of the regional improvement collaborative.

The SWEIC strategic leadership team comprising of the RIC lead and the other local authority strategic leads, Education Scotland Senior Regional Advisor (SRA) and the SWEIC QIM meet regularly to discuss progress within the plan and next steps along with next steps for planned activity. This forum has also proved to be a very useful and supportive platform to share practice and discuss issues during the pandemic.

A monthly report is produced for the SWEIC local authorities' Chief Executives. This is followed up with a meeting with the RIC lead where the content of the report is further discussed. This is providing a valuable endorsement and is raising awareness of the work being undertaken more widely.

Following a review of milestone and impact measures to support the impact reporting and evaluation of the improvement plan, the QIM along with the seconded workstream officers have since been better able to review progress and agree next steps.

This work continues to be supported by the regional improvement team and is providing a framework to support the SWEIC demonstrate coordinated and collective impact.

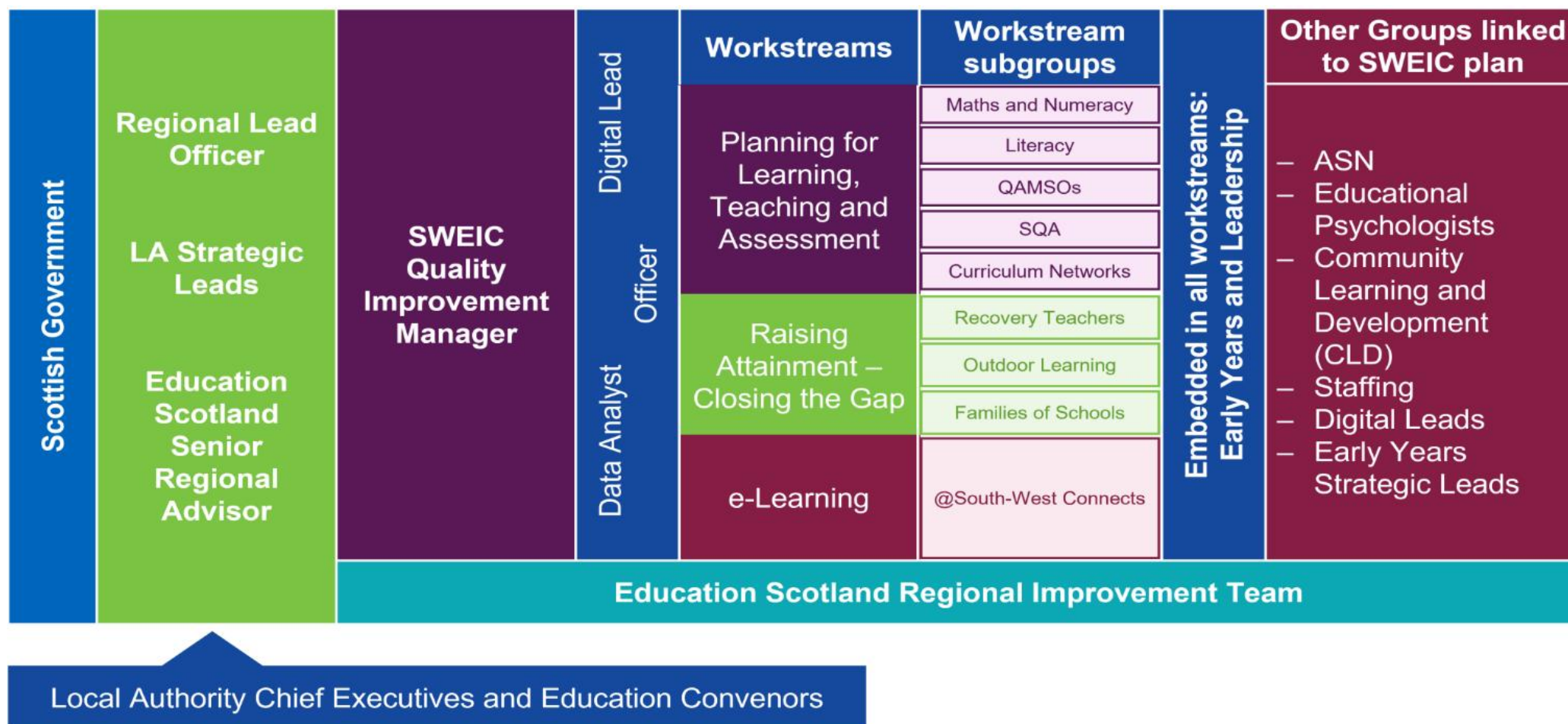
The part time Data Analyst has supported collaborative approaches to improvement by providing data to support RIC planning, evaluating and reporting of workstream activity. Given the wide range of qualitative and quantitative available and consultation with other RICs, Power BI training has been undertaken to support the data analyst develop wider connections across the data.

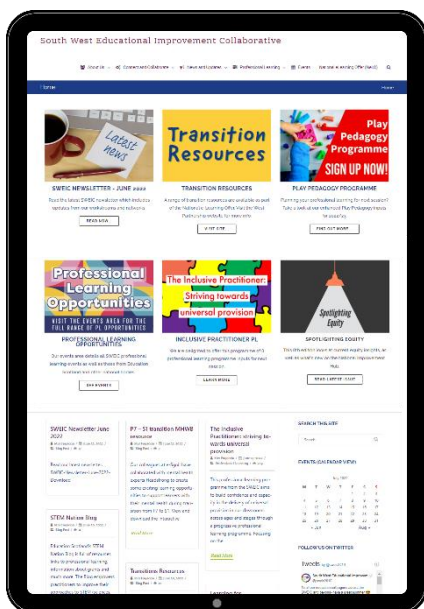
A Governance structure has been developed for the SWEIC to support improvement in communication channels and to provide a clear structure which demonstrates the interlinking of the various groups.

Throughout the 2021/22 session the SWEIC team of seconded officers and regional improvement team members have jointly undertaken professional learning led by Education Scotland Evolving Systems Thinking Team.

Three bespoke training sessions were planned and delivered which had a specific focus on leadership for system improvement, capacity building practices and data use and planning priorities. These proved to be very useful sessions with the teams collaborating well together.

SWEIC Governance Structure 2021/22





Communication

As part of the concentrated focus across the SWEIC to improve communication and ensure information gets to the class teacher a new SWEIC website was launched in August 2021. This work is led by our part time Digital Support Officer who also provides technical support for @South-West Connects.

Monitoring, which is reported on a monthly basis has shown a good level of engagement in the SWEIC blog and therefore improved opportunities for collaboration for all. An example of this would be in January 2022 the Blog received 8878 views up 48% on the previous reported month (Nov 21). 62% of Blog visitors come direct to the Blog, 15% via Twitter and 14% from search engines. Twitter followers also continue to grow.

In addition to the new SWEIC blog, termly Sway newsletters have been produced. Through this forum and the website, staff are actively encouraged to contribute to share their thoughts around what they want from the SWEIC as well as highlighting ways to become involved and share good practice. Recent professional learning which was recorded can also be accessed on the site for those unable to attend.

Data

Due to the challenges facing schools at this time our schools have not been able to carry out their normal full range of ongoing assessment, standardised assessments, SNSA assessments and moderation activities that they would normally undertake to enable them to gather robust achievement of a level information and pupil progress data in a common format. Despite this however all primary schools submitted to the Scottish Government in June 2021 teacher judgement ACEL (Achievement of a Level) data for P1, P4 and P7. No national data was collected during session 20/21 for S3.

Given the unique set of circumstances schools have found themselves in over the past two years it is difficult to make accurate comparisons or to draw any conclusions from attainment data. Mindful of this our High-Level Critical Indicators (Appendix 1) have been updated but no detailed analysis has been undertaken beyond that that would support workstream activity planning.

In 2021, further cancellation of exams and external assessment of coursework took place. All secondary schools were required to use the SQA Alternative Certification Model. This model was based on demonstrated attainment over the course of the session with robust assessment judgements being made by teachers and lecturers and submitted to the SQA.

The impact of this and the previous year's disruption to SQA has meant that care has to be taken when making comparisons over time. So, although there are High Level Critical Indicators (Appendix 1) taken from our benchmarking tool Insight, advice on the use of this data is that the results for 2021 should not be directly compared to those in previous years or future years. The 2021 Insight data cannot be used to directly demonstrate subject, school, authority or RIC improvement compared with previous years.

Professional Learning

A wide range of professional learning opportunities and facilitated, themed online conversations organised by workstream seconded officers, and the regional improvement team have continued to take place throughout the session. Professional learning has been delivered using a range of platforms, Glow, MS Teams and V-scene. Whilst attendance has varied over the course of the year due to Covid, with a number having to be cancelled, feedback from professional learning online events has been positive with participants appreciating the time and space to collaborate with colleagues, sharing their experiences, their practice and potential solutions to common challenges being faced.

The online events have generally had a focus on recovery so have been able to impact positively on school recovery. In February 2022, an online event was held for primary headteachers which over 120 engaged in. The activities for this session focussed on supporting the development of a culture of collaborative action research within groups of 'similar' schools across the SWEIC, providing a framework to support schools inform recovery planning for session 2022/23, support the gathering and analysis of data to inform improvement planning session 2022/23 and planning for refreshed SAC funding spend using a data driven template.

Feedback from this relaunch of the families of schools' event indicated that it was welcomed as headteachers felt that through this reconnecting and introductions opportunity they have accessed wider networks in which to collaborate and share their practice. The event was supported by the Education Scotland Evolving Systems Thinking team. Secondary heads who previously had not engaged in families of schools' events have asked for the introduction of secondary groupings for a similar purpose. This is very positive and evidence of reach and recognition of the perceived benefit of working across the RIC by secondary HT. It is hoped that these networks will continue to expand with evidence of practitioners being proactive in this and taking ownership of their own development.



Professional Learning



Participants



Events

Collaborative Opportunities during session 2021/22 included:

Date	Target Audience	Theme/Title
Apr	EYPs	Transitions in a Covid world
May	EY leaders	Parental Engagement – Sharing Practice
Apr/May	P1 & P2 practitioners programme	P1 Literacy Pedagogy and Practice
Apr/Jun	Practitioner networks – EYP, Early, 1st & 2nd level; Covid education recovery teachers; secondary staff.	Various facilitated themed conversations – remote learning; transitions; interventions & impact.
Apr	EYPs	Transitions in a Covid world
May	EY leaders	Parental Engagement – Sharing Practice
May	EY Froebel Leaders' network	Froebel
Sep/Jun	Practitioners in first four years of teaching	Maths and Numeracy Professional Learning for NQT's
Aug/May	Early / First Level teachers	Building Block of Literacy
Sep/May	QAMSOs	QAMSO
Sep/May	EY – teachers, EYPs	Play Pedagogy Moving Forward
Sep	BGE Practitioners	Effective Differentiation in the BGE (2 sessions)
Sep/Oct	Recovery Teachers	Focus on Recovery Interventions
Oct	SWEIC Numeracy Leaders	Introduction/Reengagement and Plans for the session as NLs
Oct	SWEIC NQT/RQTs	Drop-In Session 1 Introduction
Nov	Practitioners – all sectors	Outdoor learning's place "within a holistic, coherent, and future-oriented approach to learning 3-18."
Nov	Froebel leaders	Remote learning – Support and Collaboration
Nov	EY leaders	SWEIC Families – an EY model
Nov	Practitioners – all sectors	SWEIC QAMSO Sharing Practice Event – SA
Dec	SWEIC Numeracy Lead	Bar Modelling Discussion Forum
Jan/Feb	Practitioners – all sectors	SWEIC Languages Week Engagement across week from primary and secondary practitioners – 32 inputs
Jan	Practitioners – all sectors	SWEIC QAMSO Sharing Practice Event - EA
Jan	SWEIC Numeracy Lead	Mathematical Reasoning using Manipulatives

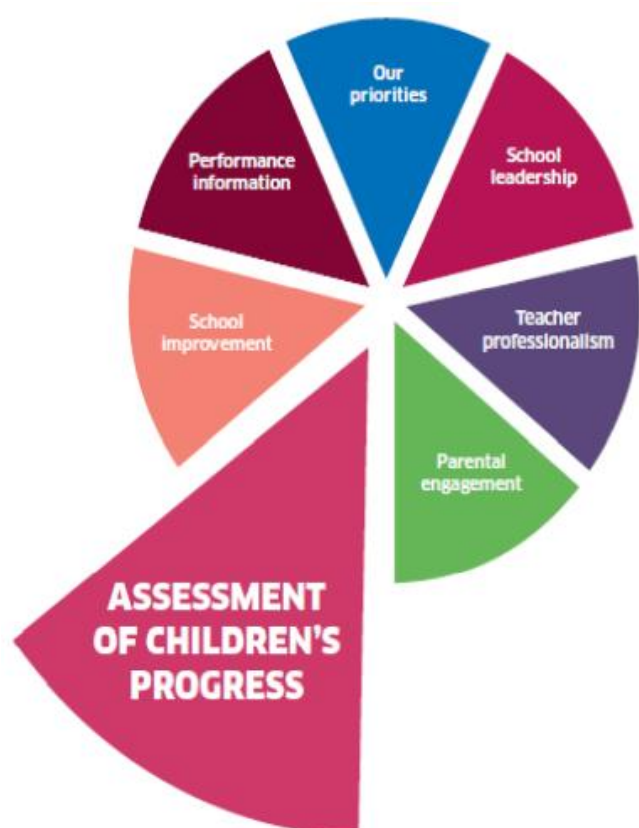
Jan	Practitioners – all sectors	Moderation for all
Feb	Practitioners – all sectors	CLD – Sharing good practice in supporting families in poverty
Jan	Early Level Focus - Practitioners – all sectors	SWEIC Outdoor Learning Blether
Jan	First Level Focus - Practitioners – all sectors	SWEIC Outdoor Learning Blether
Jan/ Mar	Practitioners – all sectors	Equity and Equality Blethers (3 sessions)
Feb	HT's - primary	SWEIC Families of Schools Relaunch & Reconnect Event
Feb	Practitioners – all sectors	4 Stages of Progress – a launch and feedback event
Feb	Second Level Focus - Practitioners – all sectors	SWEIC Outdoor Learning Blether
Mar	EY Excellence & Equity Leads	Network Launch
Mar	Practitioners in all sectors	SWEIC Literacy Fortnight
Mar	EY - all practitioners (Webinar)	Parental Engagement – moving forward to recovery
Mar	All practitioners	SWEIC QAMSO Sharing Practice Event – NA
Mar	Practitioners – all sectors	SWEIC Outdoor Learning
Mar	EY leaders	What does Leadership Mean? Reconnecting with core values in challenging times

Workstream Successes and Achievements 2021/22

Planning for Learning Teaching and Assessment Workstream Highlights

This workstream has continued to make good progress towards its outcomes over the last year despite the challenges COVID 19 has presented.

The scope of this workstream has continued to evolve during the last year and there now is several regional sub-groups reporting progress to this workstream. New additions to the subgroups have included a 1+2 Languages group, a curricular Health and Wellbeing group and a number of secondary subject network groups. These groups are in the early stages of development and have been supported both by RIC officers and RIT team members as appropriate.



QAMSO network

The SWEIC QAMSO work supported by the Education Scotland Regional Improvement Team continues at pace. A MS Team has been set up enable access and sharing of training materials.

A discussion forum is now well established and used by practitioners. QAMSO Sharing Practice Event have been led by each local authority. These events have proved to be very popular, and the range of materials used have been shared. These events were recorded to ensure wider access.

Building on the shared QAMSO training each local authority took forward its own moderation and assessment activity. SWEIC officers representing this workstream have met with colleagues from other RICs to share approaches to online moderation activities.

Languages Week

One of the new subject network groups 1+2 Languages held the first online SWEIC Languages Week in late January / early February 2022, running in conjunction with Languages Week Scotland. The four local authority 1+2 leads were instrumental in the planning and running of the week along with support and input from Education Scotland 1+2 link officer and SCILT Scotland's National Centre for Language Teaching. The week comprised of bite size sessions for practitioners which were run on a twilight basis but also recorded to provide a resource bank for use in the future. The idea was to provide inputs for all sectors and all practitioners regardless of their language proficiency. The organisation and delivery of this event was an excellent example of collaboration across the RIC. It was well supported by each local authority and feedback from the wide range of inputs showed it was well received. Evaluation indicates this should now develop into an annual event and plans are in place to do so.

Four Stages of Progress

An online resource has been produced to support practitioner professional learning in the use of the 4 stages of progress. – a SWEIC resource which considers progress through a level. The resource has been developed to be of use to practitioners in all sectors and was launched by local authority workstream leads

in December. A SWEIC launch event was held in February to share the resource further, discuss its use so far and to allow an opportunity for practitioners to feedback on its value. The use of the resource and a more thorough evaluation and its impact will continue.

Read the case study

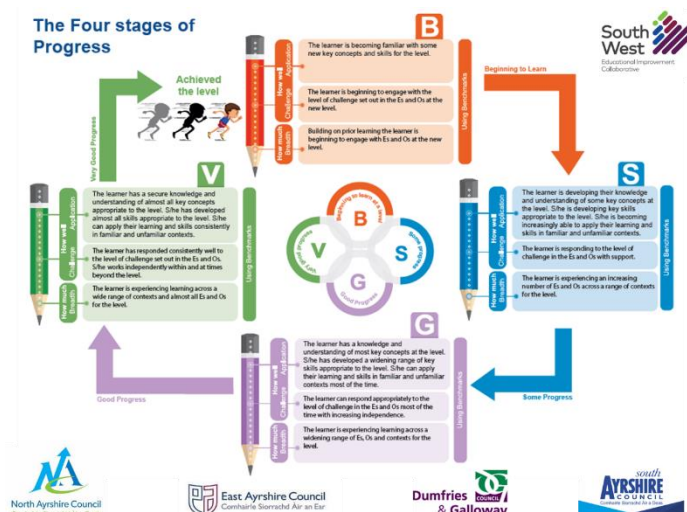
Maths and Numeracy Group

The SWEIC Maths and Numeracy group continues to collaborate to increase the pace and reach of their work by providing ongoing support for practitioners across the South-West in planning learning, teaching and assessment in numeracy and mathematics.



The group have held a number of twilight sessions over the course of the year. Feedback from these has been very positive and analysis is informing a way forward for future events.

A full day event for the SWEIC Numeracy Leaders network was unfortunately cancelled due to current circumstances, however all planned inputs for this event were offered as virtual twilights, held within the Numeracy Leaders channel in the SWEIC Numeracy and Maths PL Team.



The Maths and Numeracy group have continued to progress developments with initial teaching education (ITE) partners at UWS (Ayr Campus) and University of Glasgow (Crichton Campus). ITE under-graduate and post-graduate courses and modules incorporate synchronous and asynchronous CLPL inputs provided by the SWEIC maths group. The group has further progressed developments with UWS partners in the establishment of a Critical Friends Programme for numeracy leaders. The Critical Friends Programme will be offered to SWEIC Numeracy Leaders prior to Easter 2022 to align with self-evaluation and improvement planning with the delivery of the modules to commence September 2022.

Literacy Group

The new to this session appointment of a Regional Improvement Team officer for Literacy and English has provided a welcome addition to the SWEIC Literacy group. The group are working closely with the Scottish Book Trust regarding 'Reading Schools' accreditation ahead of the SWEIC rollout in session 22/23 for interested schools with the group discussing ways in which support could be offered to SWEIC practitioners/schools undertaking the accreditation.



Following on from the success of the SWEIC Language Week held in January 2022 the Literacy group held a 'Focus on Literacy fortnight' in March 2022. This work was led by the planning learning teaching assessment workstream lead and seconded officer. The fortnight launched on World Book Day (3rd March) with 'Storytime with SWEIC': a virtual offering of stories from Early to Second level that can be used by practitioners in the classroom.



The fortnight of activity included a number of keynote speakers who spoke of the importance of placing high quality learning and teaching as a key element for literacy learning. The fortnight consisted of a series of twilight inputs covering a range of ages, stages and areas of literacy. These inputs created a rich offering of opportunities for practitioners to self-select from. Inputs were recorded and uploaded to the SWEIC Literacy page on the blog for practitioners to access as required.

[Read the case study.](#)

Early Level Literacy Pedagogy Programme

The Planning for Learning Teaching and Assessment workstream in conjunction with the Early Years lead continues to support the SWEIC Early Level Literacy Pedagogy programme delivered as an online professional learning offer. This has been extended to include Early Years, P2, 3 and 4.

This highlights the gaps identified in aspects of literacy skills across Early and First Levels which have become more apparent as a result of school closures. The networks established as a result are now well established and are proving to be an excellent collaboration forum.

The programme sessions this year included: Language & Communication + Phonological Awareness (2 sessions), Phonics, Spelling and Handwriting (2 sessions), The Balanced Reader and Writer (2 sessions).

There has been engagement from across the SWEIC in this programme with 151 teachers /practitioners engaged in the programme.

Evolving Systems Thinking

A cohort of 39 senior leaders from across the Local Authorities and the Regional Improvement Team was recruited for the Evolving Systems Thinking programme. Unfortunately, however, this was unable to be progressed following a review by the Evolving System Thinking team to halt the programme meantime because of the current strains schools are under. It was felt that it would be very difficult to ask school and system leaders to commit to such a significant engagement at this time. It is hoped however that this programme will however be able to be offered again later in the year.



Growth Mindset Programme

Over 40 school leaders and practitioners from the South West engaged with Winning Scotland Foundation's Growth Mindset Teams programme which began in June.2020 and completed November 2021. The programme offered a blend of independent online learning, tutor guidance, collegiate discussion and supported project delivery, empowering teaching professionals to have a greater understanding of growth mindsets and embed approaches within their schools. A number of participating school teams reluctantly dropped out of the programme due to lack of capacity due to the pandemic. A good number from the 2020-21 cohort are now delivering projects in their schools. This progress has been very encouraging considering the very challenging circumstances schools find themselves in currently. A case study from the 2019-20 cohort – St Matthew's HS in Saltcoats, North Ayrshire shared widely and has received a lot of positive feedback.

winningscotland.org/store/p53/st-matthews-growth-mindset

Leadership of Pedagogues

The 'Leadership of Pedagogues' programme successfully took forward two cohorts of secondary middle leaders during session 2021/22. The programme which is designed specifically to bridge the gap identified in the professional learning opportunities for secondary middle leaders across the South-West Educational Improvement Collaborative (SWEIC). A consensus workshop, with middle leaders, identified the area of focus for each session allowing the programme to be planned effectively to meet participants needs.

The inaugural cohort has provided excellent feedback so far and indeed generate sufficient interest to offer and progress a second cohort concurrently. The sessions are designed to be progressive and inter-related, as indeed is the

art of becoming a proficient leader of pedagogues.

This programme which has recently received GTCS Professional Recognition for Secondary Middle Leaders. It will continue to be expanded during session 2022/23 and will include the development of a middle leaders' programme for Primary practitioners.



Leaders of Pedagogues Programme

Participants	Theme
Secondary Middle Leaders	1.Reflection on self-measured self-reflection to explore leadership strengths.
Secondary Middle Leaders	2.Recognising and meeting needs – use tools to identify the professional needs of colleagues to support their learning trajectory.
Secondary Middle Leaders	3.Modelling behaviour & Skills – explore how modelling is embedded in practice & its power in leading pedagogues.
Secondary Middle Leaders	4, Examine skills and behaviours essential to supporting the professional development of your team.
Secondary Middle Leaders	5.Ambitious risk-taking – take a critical look at professional judgement and determining the right climate for that leap of faith.
Secondary Middle Leaders	6.Developing others – develop strategies to unlock the professional development of others through the art of visionary leadership.
Secondary Middle Leaders	7.Communication Skills – hone communication skills to elicit the professional needs of the pedagogues you lead.
Secondary Middle Leaders	8.Managing resources – focus on the managerial skills of leadership to support processes in your context.
Secondary Middle Leaders	9.Critical reflections

Closing the Gap Workstream Highlights

This workstream has continued to make good progress towards its outcomes. The workstream lead officer, seconded officer, senior officers representing each local authority and a representative from the Education Scotland Regional Improvement Team continue to meet online monthly to progress the plan. Members of this workstream are committed to working collaboratively to close the poverty related attainment gap.



SAC Leads Network

The SWEIC team in conjunction with RIT attainment advisers have set up a SAC Leads group. The purpose of SWEIC SAC Leads Network / Forum will be to provide opportunities for SAC Leads and Attainment Advisors to get together to share successes, challenges, national key messages, discuss current issues e.g., how LAs are measuring impact, planning and reporting. This network will be led by the local authorities and will meet on their request.

2022/23, support the gathering and analysis of data to inform improvement planning session 22/ 23 and planning for refreshed SAC funding spend using a data driven template.

Feedback from this relaunch of the families of schools' event indicated that it was welcomed as headteachers felt that through this reconnecting and introductions opportunity they have accessed wider networks in which to collaborate and share their practice. The event was supported by the Education Scotland Evolving Systems Thinking team.

Families of Schools

Building on previous years' success in building networks of families of primary schools, an online event was held for primary headteachers which over 120 engaged in. This was the result of an extensive consultation carried out in November by members of this workstream to seek the views of the purpose of the network and how it might be redeveloped to ensure it met needs.

The activities for this session, therefore, were developed as a result of information gathered and focussed on supporting the development of a culture of collaborative action research within groups of 'similar' schools across the SWEIC, providing a framework to support schools inform recovery planning for session



Blethers

'SWEIC Blethers', online facilitated, themed conversations, have continued to be organised on a regular basis for different networks of practitioners. Some have been more successful than others with numbers signing up and attendance variable throughout the year. Blethers offered have covered a wide range of topics from differentiation, remote learning, equity and equality, ASN and parental engagement and effective use of data. Feedback indicates that where participants have attended, they find these collaborative opportunities useful, realising that everyone is facing similar challenges and sharing effective practice and creative solutions.



Links have been established across all four local authorities to establish a SWEIC group to support learners, inclusion and integration in order to build capacity across the sector. The work of this group will be aligned with all current workstreams. Initial steps have been taken to form a leadership network and to share current practice around planning for ASN. Plans are in place to establish a cross authority collaborative network which will

support this area of priority for all four local authorities who are working through similar challenges. It is proposed that this will be emphasised as a key theme for work in the SWEIC plan for 2022/23.

Outdoor Learning Network

A successful virtual Outdoor Learning professional learning event was held in November with over 100 attendees from across all four local authorities. Two keynote speakers provided information and challenge around the theme of 'outdoor learning's place within a holistic, coherent, and future-oriented approach to learning 3-18'. Feedback from attendance at this event was very positive. A follow up event took place in March as a result of this. The focus of this event was on sharing practice, pedagogy and links to the curriculum.

Local authority representatives on this workstream regularly share guidance, policies and practice related to Covid-19 recovery e.g., supporting vulnerable children particularly around self-isolation and recovery; use of PEF to support recovery; the rollout of digital devices. Workstream representatives have continued to find this extremely useful in informing their work at Local Authority level.



Community Learning and Development (CLD)

Good links with colleagues in CLD are being developed across the SWEIC with outcomes embedded in the work of the closing the gap workstream. A planned partnership CLD blether to share good practice in supporting families in relation to poverty took place. CLD are now regularly contributing to the SWEIC Blog where relevant to raise awareness of their work and how it might impact on SWEIC practitioners.

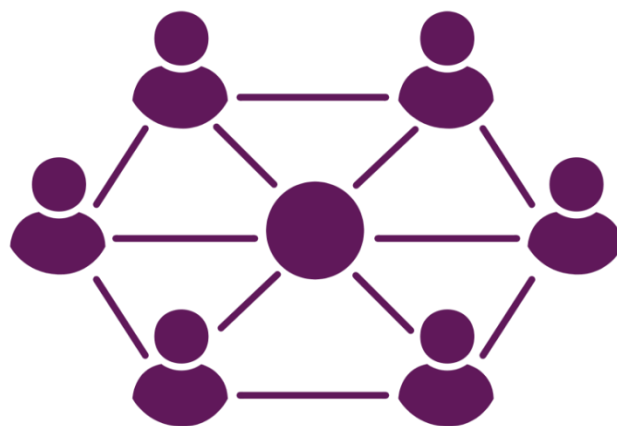
Across the SWEIC CLD Family Link Officers are collaborating together and have completed an audit of practice to share ideas and effective practice particularly in engaging families in learning and supporting families in relation to poverty support. This will inform the next steps for SWEIC / CLD planning moving forward.as well as support the focus of this workstream's plan moving forward.

Following the national launch of the Excellence and Equity Leads (EELs), a SWEIC network will offer a further opportunity for collaboration, sharing practice and support.



Education Recovery Teacher Network

The Education Recovery Teacher (ERT) Network has successfully run for the past two sessions. Due to the changing deployment needs of ERTs across all four local authorities; the network met only once in session 2021-2022. The session was held in September and was entitled 'Education Recovery Teacher Collaborative Practice Event'. It explored the following themes: Recovery and renewal journey; Impact on children and young people; lessons learned and future actions



Education Recovery Teachers from South Ayrshire and East Ayrshire shared their experiences and reflections of the previous session. All delegates present were subsequently provided with opportunities to discuss and compare their own experiences and goals for the coming session in breakout groups; before coming back together and sharing key messages with the whole group.

e-Learning Implementation Workstream Highlights

This new for this session workstream has made considerable progress in meeting its outcomes as identified within the 2021/22 SWEIC plan. The evaluation of work this year will help inform the development of the national digital academy, as reported in the recently published Economic plan for Scotland.

This will be an important development to increase access to breadth of qualifications for learners across Scotland, with the @SWConnects already having taken steps to design this model across the four Local Authorities.



@South-West Connects

In August 2021, through this workstream SWEIC launched @South West Connects a new virtual learning platform to support the delivery of learning and teaching across the SWEIC. Initial plans to offer SCQF Level 7 have gone very well with over 120 young people from across the four local authorities engaging in learning across the 9 subjects being offered. This has enabled, expanded and improved curricular offer at SCQF 7 across the SWEIC, equity of opportunity to access courses at this level across the SWEIC an opportunity for young people studying at this level have a high-quality learning experience and develop skills and competencies in learning virtually as a preparation for next steps in employment, college or university in the post Covid world.

At the same time, it has helped manage staffing resources efficiently and equitably and to address areas of teacher shortage in certain areas as well as creating the capacity within schools to support diversification of their curricular offer by freeing up teacher time. This work is being led by the workstream lead officer, seconded officer along with HT / DHT lead from each local authority. An interim evaluation of this offer showed engagement

and participation measures very positive – 95% excellent or good for attendance, engagement, homework on tracking reports. Working grades in early January – indicated 94% pass rate and feedback from stakeholders very positive. A number of points identified the next steps for the group in particular a need to continue to develop and pilot this model – increased number / range of subjects and add ‘niche’ SCQF6 courses. Evidence also suggests a need to consider the addition of vocational options and short courses/ opportunities for wider achievement using the same infrastructure. Following publication of attainment data in August 2022 this model will be fully evaluated.



National e-Learning Offer

The SWEIC e-Learning Implementation group continues to take forward and promote locally the National e-Learning Offer (NeLO), agreements and expectations as well as support e-Learning transformation across the SWEIC.

This group has delivered a number of CLPL webinars and blethers to support digital learning and pedagogy. These have been well received and supported by practitioners across the SWEIC. The group is ensuring the 'voice' of SWEIC is appropriately representing all four local authorities on the National e-Learning working group. A member of the group is also engaged with WEST OS technical group.

To support schools and class teachers to use available resources, this group developed a Sway 'One-Stop Shop' for all things NeLO. The Sway is updated each week with links to the latest supports and resources.

National e-Learning Offer



Digital Needs Analysis

The e-Learning Implementation group is currently engaging with Education Scotland following completion of a digital needs analysis focusing on digital learning and teaching. The results of the analysis have set out the systematic/strategic support required in this area across the RIC and individually for each local authority. This is being taken forward in conjunction with the digital leads across each authority and is progressing well.

Enhancing Opportunities

A pilot proposal to meet need for a widening access programme has been developed and will be piloted through April to June across the four local authorities. This collaborative @SWConnects Enhancing Opportunities Programme has a clear shared purpose, role and function and will initially be piloted with S1 – 3 pupils.

Developing the Young Workforce (DYW)

DYW representatives from each authority, DYW regional groups and the Senior Education Officer from the Education Scotland Regional Improvement Team continue to meet regularly to identify and share good practice in local authorities and to discuss challenges/opportunities presented by the current position. Professional learning opportunities have been offered across the collaborative and these have been well attended and received positive feedback.

A DYW regional network has been developed to allow sharing of good practice. The workstream seconded officer attends as a member of this group



Early Years Highlights

Early years is now firmly embedded in all of the workstreams. In addition to this the SWEIC Early Years lead continues to meet in a separate forum with representatives from the South West early years operational network, strategic lead officers, Care Inspectorate, SSSC and South West RIT officers on a regular basis. This ensures a relevant focus is central to the individual workstreams agenda. The SWEIC early years leads attends all workstream meetings to support and progress pre-5 SWEIC priorities.

The SWEIC early years lead officer attends the Scottish Government's Deferral Working Group, feeding back to the strategic early years leads as required. This supports their local authority work. She has also been invited to join the Scottish Government focus group to be involved in joint work to support the extension of eligibility to 2-year-olds with a care experienced parent. This session in conjunction with the Planning Learning

Teaching and Assessment workstream there has been a focus on early years assessment and moderation as highlighted in the SWEIC plan. As a result of a previous online opportunity for early years staff to focus on planning for assessment and moderation and discussions / consultations with SWEIC early years staff at all levels, a gap was identified in this area. The SWEIC early years officer has worked with a range of colleagues to create a bespoke programme to address this which is more relevant than ongoing QAMSO work. This is now being rolled out as a professional learning opportunity for all early years staff across the SWEIC which will underpin and support their work in assessment and moderation.



Play Pedagogy Programme

A session long SWEIC Play Pedagogy programme took place. This professional learning opportunity ran on a monthly basis with 185 participants. The aim of the programme was to enhance a shared understanding of the concept in the Early Years curriculum, increase confidence in implementing this and address the needs of participants. Prior to the course, 48.4% of participants indicated they were 'somewhat confident' in implementing the approach. An interim evaluation based on their participation, saw this figure rise to 79.2%.

The demand for the course has been overwhelming and as such, it is planned that it will run again next session.

A second course for the more experienced practitioner, will run alongside it which will explore key aspects of play pedagogy with a more in-depth approach. This will also require an element of practitioner enquiry.

[Read the case study.](#)



Froebel

A SWEIC cohort continues to engage with University of Edinburgh's bespoke programme for early years leaders building on leadership capacity. This session there have been no face-to-face opportunities to collaborate with a virtual platform being used throughout. A consultation exercise of participants before Christmas to gauge impact, offer support and discuss next steps. This dialogue with practitioners is ongoing. A SWEIC Froebel Event took place in May. Participants were able to share their learning journeys so far, how this will impact on the improvement agenda and discuss the wider impact on the delivery of quality learning and teaching in the sector. A keynote address and presentation were delivered by colleagues from Edinburgh University. This was an open SWEIC event for all early years staff in order to focus on improvement and to provide an opportunity to share, collaborate and connect.

[Read the case study.](#)

Leadership

As a result of consultation with staff, a focus on leadership session was provided for EY leaders. This was presented in collaboration with Strathclyde University. The focus of the session was What does Leadership Mean? Reconnecting with Core Values in Challenging Times. This was a very well received event.

Families of Schools

Moving forward, early learning centres have now been included in the SWEIC families of schools, which, taken with the engagement of the secondary sector, leads to a 2-18 collaboration across the four local authorities which is welcomed. The involvement of the ELC sector was as a result of a consultation exercise where leaders in the sector indicated an appetite to work together.

Virtual networks of early years practitioners have been set up and these are being used effectively as a forum to share practice, collaborate, signpost resources and improve outcomes for learners. They also provide an additional platform for communication for the SWEIC.



Case studies

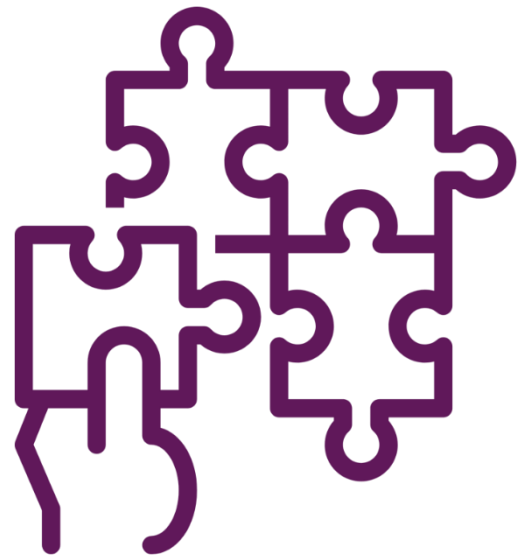


[Click on each shape to read the case study](#)

Partnership with Education Scotland

SWEIC is well supported by the Education Scotland Regional Advisor who works closely with the Strategic Officers and the SWEIC QIM. The Senior Regional Advisor leads the Education Scotland Regional Improvement Team and works closely with officers in the SWEIC.

Each of the SWEIC workstreams have representatives of the Regional Improvement Team working with them as workstream members. A number of the SWEIC webinars and online events have been led or supported by the members of the SWRIT during session 2021/22 which is increasing opportunities for partnership working.



Additional Groups

A number of additional groups are continuing to add to collaborative capacity across the South West and support the workstreams where applicable. The groups include for example staff focused on Additional Support Needs, Psychological Services, Information and Communications Technology, Early Years, Staffing, and Community Learning and Development. The growth in the number of these groups very much demonstrates the willingness to work collaboratively across the South West and beyond. The impact will it is hoped increasingly focus on better outcomes for children and young people. Over the course of the development of the 2022/23 plan this list will continue to grow to include more staff/curriculum networks and opportunities for youth participation.

Resources

Funding is provided to the SWEIC by Scottish Government. This has facilitated much of the workstream activity along with the secondments of experienced senior staff to lead and support the progress of the workstreams. The funding has created additional capacity which has added significantly to the pace of progress.



Moving forward – next steps



In April 2022, as part of the SWEIC plan's evaluation process the SWEICs strategic leads took the opportunity to consider workstream outcomes to ensure moving forward they more effectively align with individual local authority plans and current local and national priorities. To support this alignment our three key workstreams will be renamed, Equity and Equality for All, Getting it right for all Learners and Curriculum Innovation. Once again leadership will be embedded in all three workstreams along with a clear focus on inclusion, recovery and 2-18 to reflect their aims and priorities more effectively.

This it is hoped will enable us to place front and centre in our plan the principles of Getting It Right for Every Child (GIRFEC), placing our children and young people and their interests at the heart of all that we do. This approach will be underpinned by children's rights and its principles and reflect the United Nations Convention on the Rights of the Child (UNCRC) which will be embedded in all our planned workstream activity moving forward.

As a Regional Improvement Collaborative, we are very aware of the pressures that our schools across the South West are facing at this time and therefore it is important that what is planned for is fit for purpose and meets needs. To that end the SWEIC is committed to ensuring that moving forward our plan reflects the views and ambitions of our key stakeholders across the four local authorities helping to achieve our vision of improving outcomes for learners by offering and facilitating peer to peer, school to school and authority to authority professional learning that is built upon collaboration without borders'. Our plan for 2022/23 will therefore be fully consulted on which it is hoped will enable us to develop and deliver a plan which meets their aspirations.



Appendix 1 High Level Critical Indicators

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
% of Children Meeting Developmental Milestones 27 – 30 month review	78	82	83	83	82	88*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening)	70	70	72		60	76*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% most disadvantaged	60	61	63		48	68
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% least disadvantaged	83	82	84		72	85
Percentage point difference (pp) of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) Gap between most and least disadvantaged	23	21	21		24	16
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy	74	78	78		69	81*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% most disadvantaged	66	72	70		59	75
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% least disadvantaged	84	87	89		81	88

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
Percentage point difference (pp) of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy Gap between most and least disadvantaged	18	15	19		22	13
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening)	84	88	86			90*
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) SIMD 20% most disadvantaged	75	79	75			84
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) SIMD 20% least disadvantaged	94	94	90			95
Percentage point difference (pp) of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) Gap between most and least disadvantaged	19	15	14			10
% of S3 pupils achieving third level or better in numeracy	85	90	90			91*
% of S3 pupils achieving third level or better in numeracy SIMD 20% most disadvantaged	75	85	83			84
% of S3 pupils achieving third level or better in numeracy SIMD 20% least disadvantaged	95	95	96			96
Percentage point difference (pp) of S3 pupils achieving third level or better in numeracy Gap between most and least disadvantaged	20	10	13			11
% of leavers achieving 1 or more awards at SCQF Level 6 or better	64.1	64.9	63.97	65.82	68.61	71*
% of leavers achieving 5 or more awards at SCQF Level 6 or better	33.7	31.9	32.65	36.33	38.52	**40.16

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
% of school leavers achieving SCQF Level 5 in Literacy	80.5	80.8	81.25	80.9	83.25	**81.8
% of school leavers achieving SCQF Level 5 in Numeracy	70.3	69.6	68.05	70.62	71.62	**71.03
Exclusion Rates – All Pupils (Rate per 1000 pupils)	26		18		12.72	**11.87
Exclusion Rates – LAC status Pupils (Rate per 1000 pupils)	77		118			**152
Attendance Rates – All Pupils	93.0		92.66		91.8	**92.0
Attendance Rates – LAC status Pupils	91.0		87.0			**87.0
Initial School Leaver Destinations (% in positive destinations)	94.1	94.2	94.38	94.3	95.8	95
% of ELC, Primary and Secondary establishments evaluated as good or better for learning, teaching and assessment QI 2.3 (Academic Year)	52.2 (12/23)	65.2 (15/23)	60.7 (17/28)	76.2 (16/21)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for leadership of change QI 1.3 (Academic Year)	54.5 (12/22)	63.6 (14/22)	63.2 (12/19)	72.7 (8/11)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for Raising attainment and achievement QI 3.2 (Academic Year)	61.5 (16/26)	65.5 (19/29)	65.5 (19/29)	85.7 (12/14)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for Ensuring wellbeing, equality and inclusion QI 3.1 (Academic Year)	70.0 (14/20)	66.7 (16/24)	69.6 (16/23)	81.8 (9/11)		80

* Midpoint value from NIF indicators

** National Average

Glossary

@South-West Connects	SWEIC Virtual Learning Platform
ACEL	Achievement of Curriculum for Excellence Level
ASN	Additional Support Needs
BGE	Broad General Education
CLD	Community Learning and Development
DG	Dumfries and Galloway
EA	East Ayrshire
EEL	Excellence and Equity Leads
ERT	Education Recovery Teachers
EY	Early Years
EYP	Early Years Practitioner
GIRFEC	Getting it right for every child – a Scottish Government Policy that supports families by making sure children and young people can receive the right help, at the right time, from the right people. https://www.gov.scot/policies/girfec/
GLOW	Glow is the Scottish Schools National Intranet. This is a major national ICT and telecommunications programme managed by Education Scotland.
ITE	Initial Teacher Education
NA	North Ayrshire
NeLO	National e-Learning Offer – a resource for teachers and learners, consisting of live, recorded and supporting resources. https://education.gov.scot/nelo/
NL	Numeracy Lead
NQT	Newly Qualified Teacher
PEF	Pupil Equity Funding
PL or CLPL	(Continuous Lifelong) Professional Learning – the learning activities practitioner engage in to develop their skills and knowledge and improve teaching practice.
QAMSO	Quality Assurance and Moderation Support Officer
QIM	Quality Improvement Manager
RIC	Regional Improvement Collaborative
RIT or SWRIT	(South West) Regional Improvement Team – our regional Education Scotland colleagues who work closely with our schools and SWEIC

	officers. https://education.gov.scot/education-scotland/what-we-do/supporting-regional-improvement/
RLO	Regional Lead Officer
RQT	Recently Qualified Teacher
SA	South Ayrshire
SAC	Scottish Attainment Challenge - provides focused and targeted improvement activity in literacy, numeracy and health and wellbeing across Scotland. It also supports and complements a broad range of initiatives and programmes to ensure that all of Scotland's children and young people reach their full potential. https://education.gov.scot/improvement/learning-resources/scottish-attainment-challenge/
SCILT	Scotland's National Centre for Languages
SCQF	Scottish <i>Credit and Qualifications</i> Framework
SIMD	Scottish Index of Multiple Deprivation
SNSA	Scottish National Standardised Assessments
SQA	Scottish Qualifications Authority
SRA	Education Scotland Senior Regional Adviser
SWEIC	South West Educational Improvement Collaborative – a regional improvement collaborative in the South West of Scotland that brings together four local authorities with the aim of improving outcomes for our children and young people through collaboration. https://blogs.glowscotland.org.uk/dg/sweic/
UNCRC	United Nations Convention on the Rights of the Child – an international human rights treaty that grants all children and young people a comprehensive set of rights. It is incorporated into Scots Law. https://www.unicef.org.uk/what-we-do/un-convention-child-rights/ https://www.gov.scot/policies/human-rights/childrens-rights/
UWS	University of West Of Scotland

South West Educational Improvement Collaborative: Plan 2022/23



Introduction

I am pleased to introduce the South West Educational Improvement Collaborative plan for 2022/23.

Since the introduction of the Regional Improvement Collaboratives to the national educational landscape in 2017, our aim in the South West has been to add value to what hard pressed senior leaders, class teachers and education practitioners do each day. From the outset we have tried to add value by building collaborative capacity through opportunities to meet, share effective practice and provide peer-to-peer learning and challenge.

We know that there are no easy answers to the truly complex problems that face us in education today. Together, we are responsible for over 75000 children across East, North and South Ayrshire and Dumfries and Galloway. As leaders at all levels throughout the SWEIC, we are working together to learn, plan and cultivate the conditions where collective wisdom emerges to help us respond to the challenges we face and improve the life chances for children and families who live in the South West.



We have achieved a lot together over the past year.

Our SWEIC [Blog](#) and [Twitter](#) accounts continue to be used in tandem to share information across the four Councils and we have a growing audience. Following the consultation with you and young people across the schools in the South West we have agreed this plan for next session. While we know there are many planning and reporting requirements already on us, this plan is focussed and practical. It is based on themes we have been working on already and is a development aligned with your own authority Education Plans, as well as Community Learning and Development plans and the Child Poverty Plans from the four Councils.

Our young people gave us a strong message on the importance of wellbeing and in having their say on education matters. Our plan, aligned with priorities you have set within your own Councils, reflects the common threads of inclusion with a particular focus on wellbeing, recovery and equity and equality for all.

The South West Education Improvement Collaborative is, at its simplest, us – working together to support one another to benefit the communities we serve. I know it has been a hard year for all of us and next year will bring its own difficulties, but this plan sets out our ambition to come back together stronger. I am very grateful to those who have shared their time and expertise to support colleagues across the SWEIC. In particular my thanks to Sheelagh Rusby, Liz Candlish, the workstream leads and my fellow Directors and Heads of Education across the four Councils for their support.

I hope you choose to be involved and I look forward to working with you over the coming year.

Dr Gillian Brydson, Strategic Lead, SWEIC

Director for Skills, Education and Learning in Dumfries and Galloway Council



SWEIC Plan

Since spring of 2020, children, and young people across the South West, as with the rest of Scotland, have faced a period of significant change and at times disruption in their learning as a consequence of the COVID 19 pandemic. Across our learning communities, staff have ably led flexible and creative responses to providing continued support for children and young people in their learning and wellbeing. There is an opportunity now to build on the innovation and positive outcomes which emerged at this time despite the challenges and ensure that every learner has the opportunity to build the resilience, skill and mindset that empowers them to become successful learners, responsible citizens, confident individuals, and effective contributors.



As a Regional Improvement Collaborative in considering the challenges that lie ahead, we are well placed across the South West to work together to support our agenda of ‘coming back together stronger’.



The National Improvement Framework

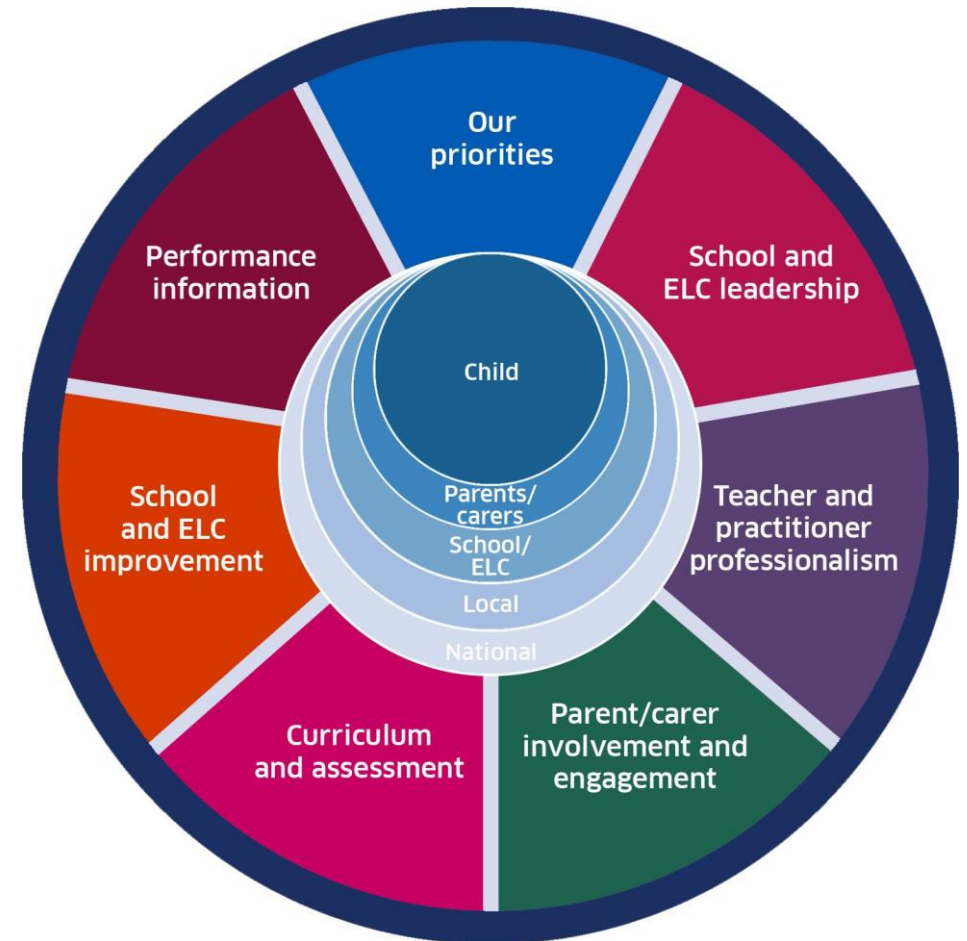
The National Improvement Framework 2022 sets out an ambitious plan which working alongside partners the ambition to develop an empowered and collaborative system, where young people have an equal voice, and everyone's contribution is heard and valued and improving children and young people's outcomes is at the heart of everything that is done. The second phase of the Scottish Attainment Challenge also sets out the expectation for us to accelerate progress, without overburdening the system.

Key priorities of the National Improvement Framework (NIF) 2022

- Placing the human rights and needs of every child and young person at the centre of education.
- Improvement in children and young people's health and wellbeing.
- Closing the attainment gap between the most and least disadvantaged children and young people.
- Improvement in skills and sustained, positive school-leaver destinations for all young people.
- Improvement in attainment, particularly in literacy and numeracy.

The drivers of improvement in the outcomes achieved by children and young people through education are:

- School and ELC leadership
- Teacher and practitioner professionalism
- Parent/carer involvement and engagement
- Curriculum and assessment
- School and ELC improvement
- Performance information

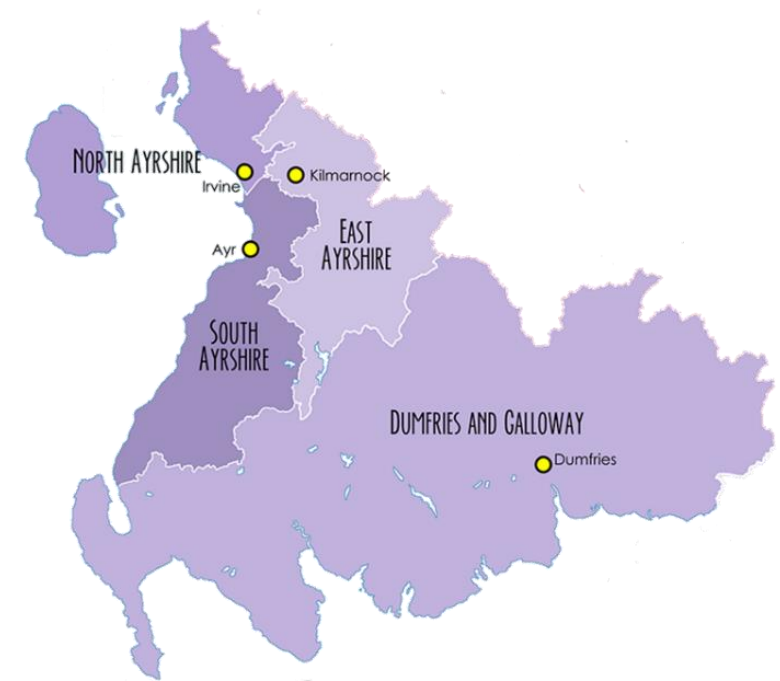


Priorities

The four local authorities who come together as the South West Educational Improvement Collaborative had already broadly similar priorities within their Education Plans for 2022, as Councils aligned their priorities against key national agreements such as The Promise, the Morgan Report, and the Education Scotland Corporate Plan.

In considering how our SWEIC plan best supports this work, our aim is therefore to further develop our culture of collaboration through prioritising the NIF priorities and drivers alongside our focus on inclusion to improve the educational and life chances of the 75,000 children and young people who live and learn in East Ayrshire, North Ayrshire, South Ayrshire and Dumfries and Galloway.

This has enabled us to place front and centre in our plan the principles of Getting It Right for Every Child (GIRFEC), placing our children and young people and their interests at the heart of all that we do. This approach is underpinned by children's rights and its principles and reflect the United Nations Convention on the Rights of the Child (UNCRC) which are embedded in all our planned workstream activity.

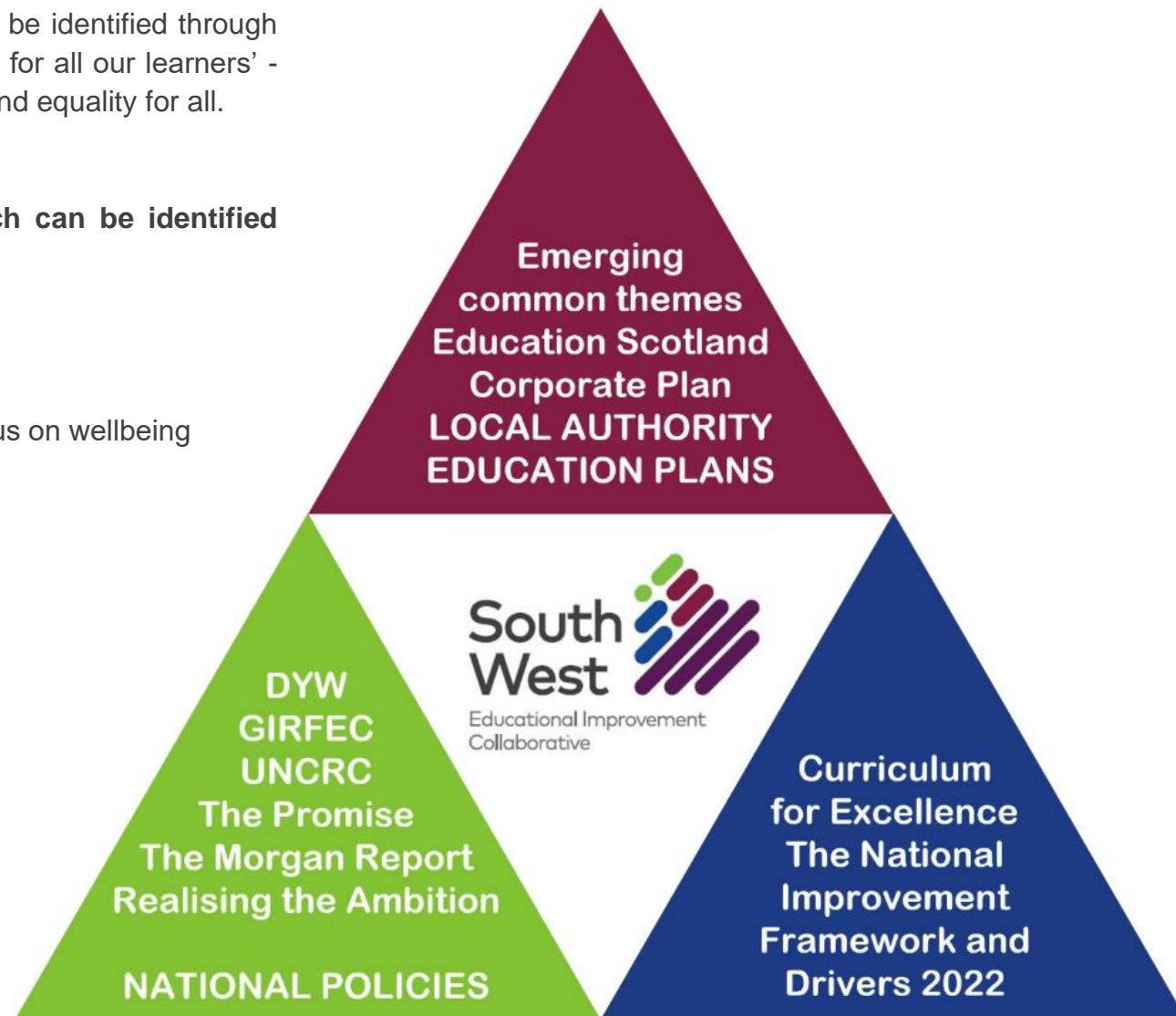


Common Threads

Common threads for our planned inclusive approach can be identified through the strands of leadership, curriculum 3-18, 'getting it right for all our learners' - with a particular focus on wellbeing, recovery and equity and equality for all.

Common threads for our planned inclusive approach can be identified through the strands of:

- NIF priorities and drivers
- Curriculum 3-18
- 'Getting it right for all our learners' with a particular focus on wellbeing
- Recovery
- Equity and Equality for all
- Leadership
- Refreshed Scottish Attainment Challenge



Revised SWEIC Priorities and Drivers 2022-23

Priority Focus	Priority
Inclusion and Equalities	Embrace diversity and equality by embedding inclusion as a priority for learning and teaching to remove systemic barriers to learning.
Recovery	Build on the innovation and strengths that have emerged over the past 2 years to support our children and young people move from pandemic to post pandemic, through a refocused approach with an emphasis on wellbeing and inclusion through Getting It Right For all Learners.
Leadership	Support empowerment and collaboration to enable leaders at all levels provide effective leadership at a time of significant change, prioritise appropriate learning experiences aligned closely with the needs of learners, targeting of resources, the school and its community's context.
3-18	Support the development of pathways which best meet the needs of our children and young people through the delivery of a progressive, inclusive curriculum, developing skills and knowledge required to cope and adapt to life in the 21 st century, regardless of the challenges and enabling them to thrive in a future which is increasingly unpredictable.

Having agreed these revised priorities and drivers through a range of consultation activities, the workstreams remit for 2022- 23 have been refocused to support delivery by adding value and collaborative opportunity to enhance local authority activity. Each workstream will be supported by a number of additional subgroups which will report directly into the workstream.

In order to achieve our priorities and our vision of **‘improving outcomes for learners by offering and facilitating peer to peer, school to school and authority to authority professional learning that is built upon collaboration without borders’** each workstream has therefore developed their plans to:



SWEIC Structure 2022/23

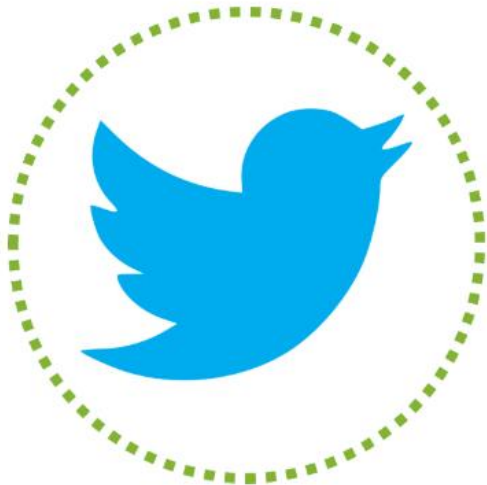
Scottish Government	SWEIC Management		SWEIC Team	SWEIC Workstreams	Workstream Subgroups		Other SWEIC Groups	
	Regional Lead Officer <							

Communication: Blog and Twitter

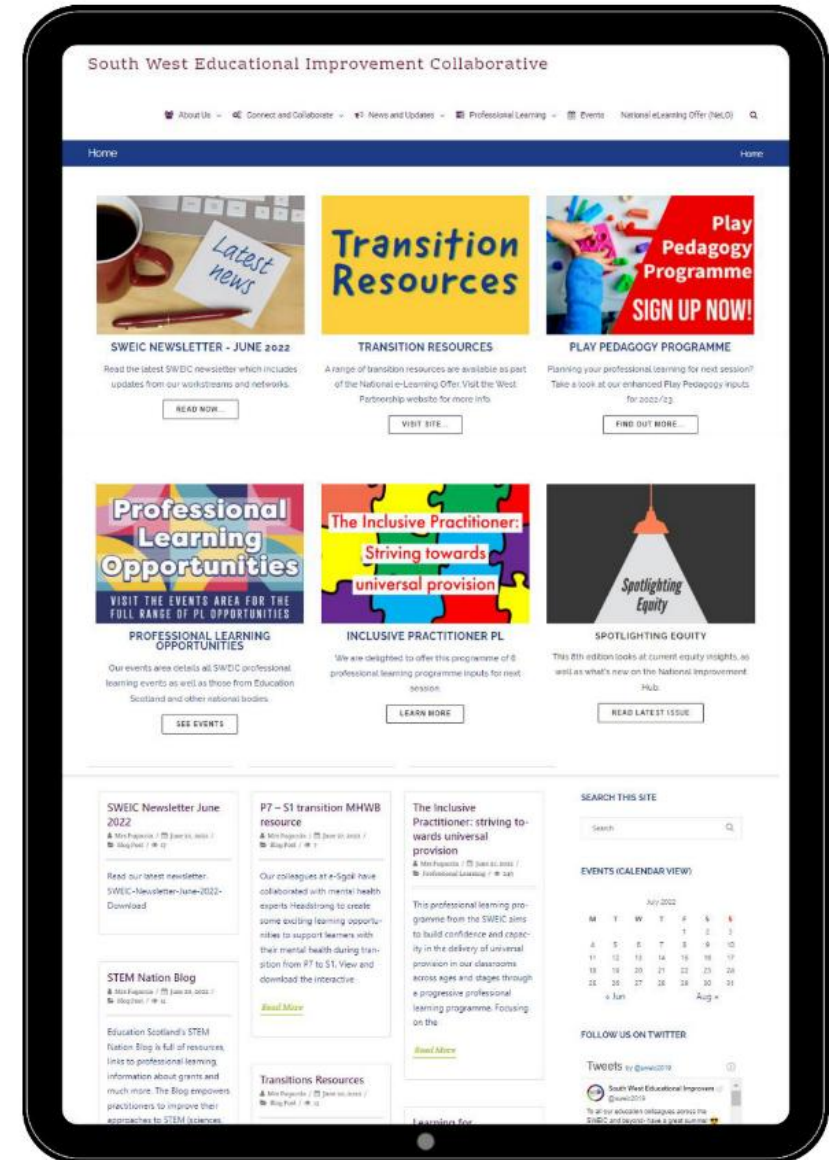
The SWEIC Blog is our main line of communication to teachers, staff and management across the collaborative. It lets us keep you informed and provide resources in a single location – a one-stop-shop. Content on the Blog is provided mainly by workstreams, and partners such as Education Scotland.

Each week we publish a post titled **“What’s New?”**. The post is brief, providing a snapshot of news and upcoming events from across the SWEIC and nationally.

We also have a Twitter account, which we use in tandem with the Blog.



<https://twitter.com/sweic2019>



blogs.glowscotland.org.uk/dg/sweic/

Curriculum Innovation

- Curricular Networks and Families of Schools
- Curricular Refresh
- Pedagogy/Play Pedagogy
- eLearning including @South-West Connects, NeLO and widening access opportunities
- Understanding and using relevant data
- Learning for Sustainability
 - DYW

Equity and Equality for All

- Getting it Right for Every Child
- The Promise
 - UNCRC
- Understanding Poverty
- Wider Achievement / Outdoor Learning
- Family Learning
- Leadership
- Understanding and using relevant data

Getting it Right for All Learners

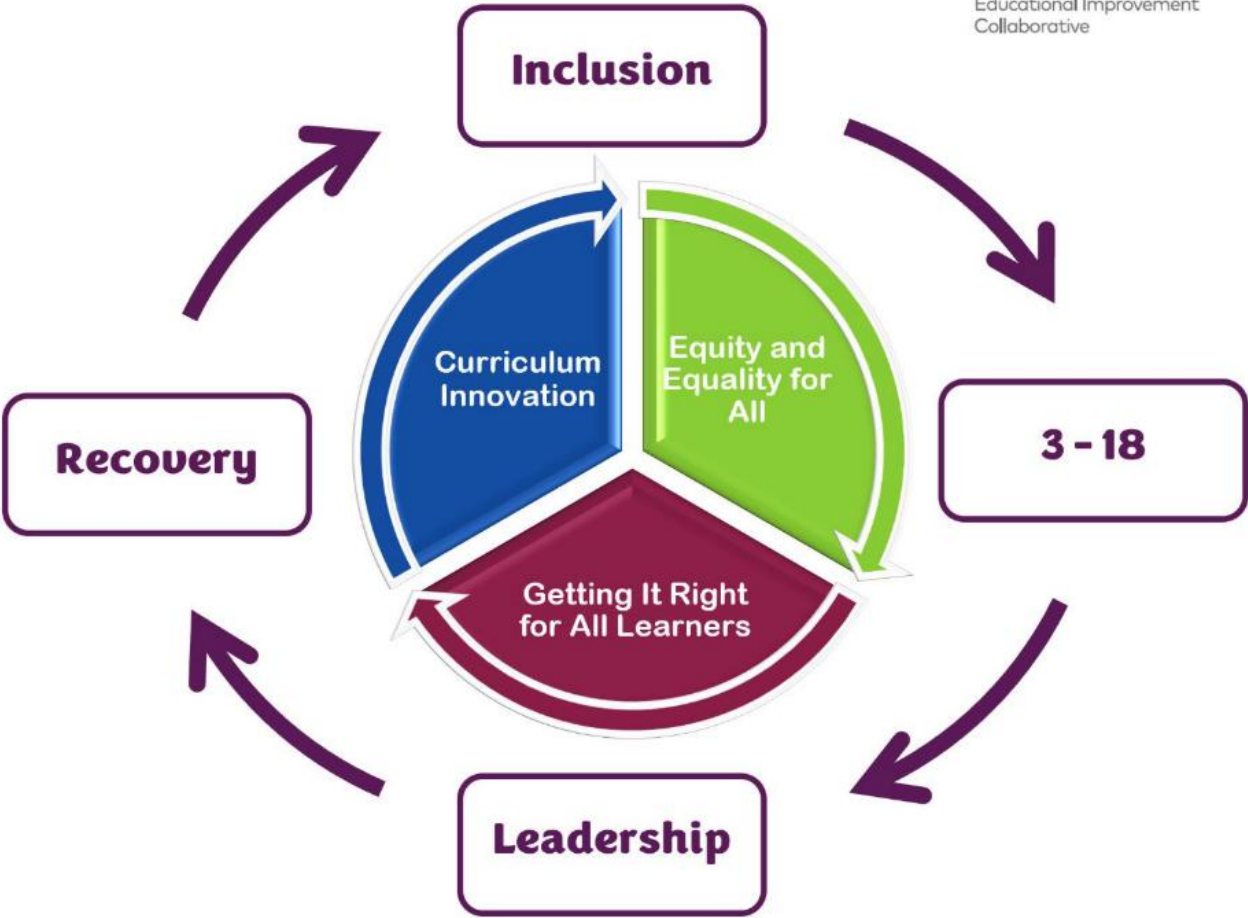
- Inclusive practice in the Classroom – strengthening approach to universal provision
- Pedagogy/Play Pedagogy
- Literacy, Numeracy and Wellbeing
- Assessment and moderation
- Understanding and using relevant data
- Leadership
 - Youth Voice

NIF: Key Priorities 2022

- Placing the human rights and needs of every child and young person at the centre of education
- Improvement in children and young people’s H&WB
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in skills and sustained, positive school-leaver destinations for all young people
- Improvement in attainment, particularly in literacy and numeracy

South West Educational Improvement Collaborative – Our Plan on a Page




Working together across our local authorities, along with national colleagues the workstreams will focus their priorities on adding value to the following areas for improvement/development:



Workstream Work Plans

-  [Curriculum Innovation](#)
-  [Equity and Equality for All](#)
-  [Getting It Right for All Learners \(GRIFAL\)](#)
-  [SWEIC Leadership Plan](#)

GRIFAL Subgroups

-  [Health and Wellbeing](#)
-  [Numeracy and Maths](#)
-  [Literacy](#)



Workstream Plan – Curriculum Innovation

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
@South-West Connects:			
Further develop @South-West Connects to enable widening access of the curriculum for young people across the SWEIC at SCQF level 6 & 7.	<p>Building on the success of the year 1 pilot, extend the range of subject options available to young people to study via @South-West Connects.</p> <p>To include activity around:</p> <ul style="list-style-type: none"> ▪ Delivery of an increased offer and evaluation of year 2 of pilot ▪ Extend number of subjects on offer and develop system for identification of future offer based on key data (LMI etc) ▪ Build capacity of @SW teachers through provision of effective digital pedagogy programme ▪ Engagement in national developments and sharing of practice 	<p>E-Learning delivery model developed which provides learners from across all four LAs access to learning at SCQF Level 6 and 7 in a range of subjects.</p> <ul style="list-style-type: none"> ▪ LA Case studies highlighting improved curricular offer ▪ Number of young people engaging in study via this model ▪ Number of schools actively engaging with @SW Connects ▪ Range of subjects offered / increased number of teachers delivering in model ▪ Engagement and Attainment data ▪ Stakeholder responses to evaluation activity 	<p>Donna Kirkwood-Emery Lesley Watson Liz Candlish LA Leads – Graeme Johnston (EA) Alison Chambers (DG) Barry Wilson (NA) Gavin Pitt and Mark Anderson (SA) SWEIC Team – Gwyneth Fairbairn Laura Fugaccia RIT</p>
Working with LA inclusion leads support the pilot of a virtual alternative curriculum offer.	<p>Working with LA inclusion leads support the pilot of a virtual alternative curriculum offer for those young people with identified need post pandemic (interrupted learners).</p> <p>To include activity around:</p> <ul style="list-style-type: none"> ▪ Deliver and evaluate initial pilot over summer term 2022 	<p>Improve education re-engagement of identified young people.</p> <ul style="list-style-type: none"> ▪ Number of young people fully engaging in the pilot throughout timescale ▪ Baseline assessment and improvement data (attendance) ▪ Engaging IDL model piloted 	<p>Donna Kirkwood-Emery Lesley Watson Liz Candlish Vicky McWilliam LA Leads – Hew Smith (D&G) Scott Mulholland (SA)</p>

	<ul style="list-style-type: none"> ▪ In conjunction with LA inclusion leads consider the evaluation and review possible next steps if appropriate ▪ Engagement in national developments through NeLO – i-Sgoil pilot and Tayside NQ 1-3 development 	<ul style="list-style-type: none"> ▪ Establish links with NeLO interrupted learners' provision 	Philip Gosnay (NA) Catherine Rodger/Julie Muir (EA) SWEIC Team – Gwyneth Fairbairn Laura Fugaccia RIT
Develop a sustainable model for @South-West Connects.	<p>To include activity around:</p> <ul style="list-style-type: none"> ▪ Review of current spending and financing. ▪ Identification of possible future funding models for consideration. ▪ Audit and review other models nationally. ▪ Prepare plan for sustainable model moving forward (funding / leadership). 	Proposals ready to share with Directors by October 2022.	Donna Kirkwood-Emery Lesley Watson Sheelagh Rusby
Digital Leads:			
Share practice across the SWEIC to improve digital skills and access.	<p>To include activity around:</p> <ul style="list-style-type: none"> ▪ Establish SWEIC Digital champions network to ensure sustainable and appropriate change - education network group/IT staff network group ▪ From the digital needs analysis create a RIC digital vision which aligns with National digital learning and teaching strategy ▪ Share approaches to digital progression to support stakeholders ▪ Share approaches to supporting 1:1 devices (infrastructure and provision) ▪ Working together, share practice and development work around Cyber resilience, CEOP ambassadors, Wellbeing digital schools etc 	<p>SWEIC Digital champions network established to ensure sustainable and appropriate change. RIC digital vision aligns with National digital learning and teaching strategy. Linked to digital needs analysis.</p> <ul style="list-style-type: none"> ▪ SWEIC case studies and Examples of good practice and the work of the digital champions ▪ Number/% Staff reporting increased confidence in digital skills 	Donna Kirkwood-Emery Laura Fugaccia LA Education Network/IT Network Leads: Lynn Robertson and Amanda Brougham-Pickard (SA) Susan Lauder (NA) Rosslyn Lee (NA) D. Kirkwood-Emery (EA)

	<ul style="list-style-type: none"> Offer a range of professional learning to support staff in delivering high quality learning and teaching 		<p>David Maxwell and Anne Harkness (DG)</p> <p>SW RIT</p> <p>Links with ES National Technologies Network</p>
Developing Young Workforce (DYW):			
<p>DYW practice is shared across the SWEIC to support a range of pathways, leading to improved positive and sustained destinations.</p>	<p>To include activity to support regional and national activity through key groups including:</p> <ul style="list-style-type: none"> DYW Partnership forum - to meet quarterly to share practice and address key priorities. Established network of DYW Coordinators - regular meetings to share practice from the 4 local authorities. Skills working group. <p>Activity to include DYW priorities for example:</p> <ul style="list-style-type: none"> Curricular innovation. Developing a Skills programme and offering professional learning around this. Effective use of data. Developing Pathways for all learners. Exploring digital opportunities to support DYW activity. Offering DYW education support programme for NQTs across the SWEIC. 	<p>DYW priorities embedded in approaches to curricular innovation.</p> <p>SWEIC case studies exemplify positive approaches.</p> <p>Professional learning offered to schools across SWEIC.</p> <p>A DYW e-solution is supporting young people prepare to move into positive and sustained destinations.</p> <p>Strong destinations data.</p> <p>Number of schools engaging in events.</p>	<p>Lesley Watson</p> <p>Klaus Mayer – SW RIT</p> <p>DYP Partnership Forum</p> <p>DYW Coordinators</p>

Curricular Networks:

Develop curricular stage networks to share practice.	Through the family of schools' networks provide opportunities to support schools and share practice. Building on the success of the Early Years network establish further 'stage' networks of support for teachers/ practitioners and school leaders. Make appropriate links with national curricular networks to provide opportunity for further collaboration share practice.	Self-sustaining curricular stage support networks established and are functioning. <ul style="list-style-type: none"> ▪ % of schools signed up and attend to be part of network ▪ Number of staff engaging in networks ▪ Engagement with national networks 	Lesley Watson Liz Candlish Families of Schools SWEIC Team – Gwyneth Fairbairn Laura Fugaccia All LA Workstream Representatives SW RIT
Learning for sustainability (light touch sharing).	Facilitate sharing meetings (2/3 per year).	Improved sharing practice between LAs.	Lesley Watson LA Leads - Learning for Sustainability
Support the facilitation of Initial curricular innovation discussions.	Facilitate as appropriate sharing meetings (2/3 per year - as appropriate) to meet need for example around curriculum redesign discussions/sharing practice around Innovation, Shaping, 3 – 18, Routes to success, and Curriculum to success.	Collaboration and sharing a of approaches and practice is supporting schools revisit curriculum redesign <ul style="list-style-type: none"> ▪ Sharing of case studies to highlight range and variety of approaches across the SWEIC 	Lesley Watson Families of Schools LA Leads – Curriculum Curricular Networks SW RIT

Workstream Plan – Equity and Equality for All

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
Share practice to support improving outcomes for care experienced children and young people and other identified learners experiencing significant barriers to learning to achieve and attain their full potential.	<p>Offer a range of professional learning opportunities to share practice and support the delivery of effective inclusive practices, raise awareness of appropriate legislation and in providing appropriate proportionate, proactive support for care experienced children and young people and other identified learners experiencing significant barriers to learning.</p> <p>To include activity around:</p> <ul style="list-style-type: none"> ▪ A focus on the HGIOS 4 output QI 3.1 – Ensuring Wellbeing, Equality, and Inclusion ▪ Creating a number of support networks to share practice e.g., care experienced teams, ASL staff ▪ In conjunction with the GIRFAL workstream offer a range of professional learning opportunities to support staff in taking positive and proactive steps to ensure barriers to learning are minimised so improving outcomes for the most vulnerable and disadvantaged children and young people 	<p>Across the SWEIC qualitative and quantitative data shows improved outcomes for our care experienced children and young people and other identified learners experiencing significant barriers to learning:</p> <ul style="list-style-type: none"> ▪ Attendees at CLPL events reporting increased confidence in supporting inclusion ▪ Case studies show how barriers have been removed/engagement increased and impact on attainment/achievement ▪ Number of support networks created / Number of members involved in each network/number from each LA. ▪ Number of staff who report opportunities to share information/resources/CLPL evaluations is good or better 	<p>Fiona McAvoy Graham McGinn Liz Candlish All LA workstream representatives SW RIT Attainment Advisors LA Care Experience Teams LA ASN SWEIC Team – Gwyneth Fairbairn Laura Fugaccia</p>
Support the development of a shared understanding of how poverty (including hidden poverty) is affecting families	<p>In conjunction with CPAG and other key partners offer a programme of poverty awareness sessions to complement existing LA work - identified by need offer a suite of on-going CLPL opportunities for schools, ELC settings and networks.</p>	<p>Schools across the SWEIC demonstrate in their policy and practice an understanding of how poverty including hidden poverty is impacting on the lives of children and young people.</p>	<p>Fiona McAvoy Graham McGinn Liz Candlish All LA workstream representatives SW RIT Attainment Advisors</p>

within their context and place.	Through forums, networks and communication channels share practice around implementing poverty aware approaches to support raising attainment, attendance, family engagement across schools and ELC settings, including examples of policies and practices to support for example reducing the cost of the school day, the best use of Scottish Attainment Funds – e.g., Pupil Equity Fund and support income/benefits advice and management for families.	<ul style="list-style-type: none"> ▪ Percentage/Number of practitioners reporting increased awareness of the impact of poverty and have/or are reviewing practice/procedures as a result ▪ Number of schools using for example the equity and equality toolkit to support practice and policy development ▪ Number of participants over time engaged in CLPL ▪ Case studies to show changes to practice due to increased understanding 	SWEIC Team – Gwyneth Fairbairn Laura Fugaccia CLD CPAG
Strengthen the professional capacity of staff by supporting the implementation of 'The Promise' and UNCRC through a professional learning offer.	<p>Professional learning opportunities / sharing practice focussing on The Promise including as appropriate learning around the 5 Priority Areas:</p> <ul style="list-style-type: none"> ▪ The rights to a childhood ▪ Whole family support ▪ Supporting the workforce ▪ Planning ▪ Building Capacity <p>The Promise Education Briefing Autumn 2020.pdf</p> <p>Professional learning opportunities around UNCRC including as appropriate further opportunities to build capacity – train the trainer events.</p>	<p>Staff show an Increased awareness and understanding through everyday practice of their roles and responsibilities in the delivery of the expectations of The Promise and UNCRC.</p> <ul style="list-style-type: none"> ▪ Number of staff having undertaken professional learning around The Promise and UNCRC ▪ Attendance and exclusion data ▪ Case studies to show changes to practice due to increased understanding 	<p>Fiona McAvoy Graham McGinn Liz Candlish All LA workstream representatives SW RIT SWEIC Team – Gwyneth Fairbairn Laura Fugaccia Champions Boards Representatives</p>
Across the SWEIC work streams	In conjunction with young people and key LA partners explore ways to extend and support greater collaboration	Across the SWEIC there is increased youth participation and evidence of youth voice influence.	Fiona McAvoy Graham McGinn Liz Candlish

<p>promote youth participation and voice.</p>	<p>and engagement with young people with a particular focus on capturing and celebrating wider achievement.</p> <p>Establish a Wider Achievement network to support collaboration and share practice in capturing and celebrating wider achievement.</p> <p>Share practice on accreditation and award pathways across the SWEIC area.</p> <p>Amazing Things (5th edition) Youth Scotland</p> <p>In conjunction with young people develop a SWEIC youth forum and blog to support collaboration – linking to Curriculum Innovation and GIRFAL workstream activity on Climate Change/Learning for Sustainability.</p>	<ul style="list-style-type: none"> ▪ Case studies to demonstrate impact of youth voice and participation ▪ Case studies sharing practice around wider achievement ▪ Data gathered through the wider achievement network demonstrates youth participation in awards and accreditation across the SWEIC 	<p>All LA workstream representatives SW RIT SWEIC Team – Gwyneth Fairbairn Laura Fugaccia CLD Third Sector Young People MYP</p>
<p>Encourage collaborative partnerships between schools/ ELCs and their communities, parents and families.</p>	<p>Offer a series of professional learning and sharing practice opportunities around:</p> <ul style="list-style-type: none"> ▪ Building strong, positive relationships with parents, families, and communities ▪ Getting it Right for Every Child (GIRFEC) ▪ Equality, diversity, and inclusion <p>And as appropriate working with PIE census data outcomes to support improvement.</p>	<p>Family engagement/learning programmes are providing opportunities for parents and carers to build capacity in supporting their children.</p> <ul style="list-style-type: none"> ▪ Case studies sharing impact of partnerships/working with communities 	<p>Fiona McAvoy Graham McGinn Liz Candlish All LA workstream representatives SW RIT SWEIC Team – Gwyneth Fairbairn Laura Fugaccia CLD</p>

Workstream Plan – Getting It Right for All Learners (GIRFAL)

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
Strengthen professional capacity and teacher confidence to support robust assessment judgements.	<p>Continue to extend the professional learning opportunities for practitioners which will improve the quality of Assessment and Moderation and bring about greater consistency in teachers' professional judgements of Curriculum for Excellence levels across the regional improvement collaborative.</p> <p>To include activity around:</p> <ul style="list-style-type: none"> ▪ A review of the 4 stages of progress ▪ Sharing practice sessions across all 4 LAs ▪ Learning, teaching and assessment cycle – professional learning to include specific input for NQT / ECT ▪ Continue to develop self-sustaining subject/specialist networks. To enable as appropriate subject networks moderation (NQ as appropriate) ▪ Local / Regional / National QAMSO activity – development of the QAMSO role 	<p>Across the SWEIC teachers are confidently and consistently making robust accurate assessment judgements.</p> <p>Qualitative and quantitative data which shows:</p> <ul style="list-style-type: none"> ▪ Increased number from 21/22 of practitioners attending moderation events ▪ Practitioner confidence evaluation data showing improvement from baseline ▪ Case studies that evidence deeper knowledge and understanding ▪ Local authority exemplification that demonstrates good moderation practice ▪ Number of NQT/ECT engaging with SWEIC activities ▪ Increased numbers of QAMSOs across LA ▪ Improved attainment outcomes 	<p>Liz Candlish Julianna Gordon Gavin Pitt (SA) Alastair Young (DG) Gail Elder and Robert McCallum (EA) Fiona Hopkins (NA) Sharon Johnstone (NA) QAMSOS SW RIT SWEIC Team – Gwyneth Fairbairn Laura Fugaccia</p>
Develop and share practice to support improving outcomes for the most vulnerable	<p>Deliver a range of professional learning opportunities to support staff in taking positive and proactive steps to ensure barriers to learning are minimised so improving outcomes for the most vulnerable and disadvantaged children and young people.</p>	<p>Across the SWEIC qualitative and quantitative data shows improved outcomes for our most vulnerable and disadvantaged children and young people.</p>	<p>Liz Candlish Julianna Gordon Gavin Pitt (SA) Alastair Young (DG)</p>

and disadvantaged children and young people.	<p>To include activity around:</p> <ul style="list-style-type: none"> ▪ Development and delivery of an inhouse / partner developed inclusive practitioner CLPL programme ▪ A sharing of ASL Review LA Plans – share practice to promote actions / support improvement ▪ A CLPL programme focussing on support for ASN learners in the classroom ▪ Sharing practice sessions in supporting care experienced young people and other identified learners experiencing significant barriers to learning to attain and achieve their full potential. ▪ Play pedagogy CLPL with a focus on ASN ▪ Development of SWEIC EAL /ESOL network 	<p>Qualitative and quantitative data which shows:</p> <ul style="list-style-type: none"> ▪ Improved attainment and achievement outcomes ▪ Case studies that evidence improved outcomes to include partner engagement ▪ Practitioner engagement and evaluation of inhouse / partner developed inclusive practitioner CLPL programme ▪ LA evidence which reports improved inclusive practice 	<p>Gail Elder and Robert McCallum (EA)</p> <p>Fiona Hopkins (NA)</p> <p>Sharon Johnstone (NA)</p> <p>LA ASN</p> <p>CLD</p> <p>Third Sector</p> <p>SWEIC Team – Gwyneth Fairbairn</p> <p>Laura Fugaccia</p>
Develop opportunities to support collaboration to increase youth participation and youth voice influence.	<p>In conjunction with young people and key LA partners explore ways to extend and support greater collaboration and engagement with young people to provide opportunities to increase youth engagement and youth voice influence across the South West regional improvement collaborative.</p> <p>Working with partners:</p> <ul style="list-style-type: none"> ▪ Identification and sharing of current youth participation and representation structures in local authorities. ▪ Create a baseline picture of youth participation and youth voice mechanisms across the SWEIC.to include information on barriers to participation ▪ Offer professional learning and sharing practice opportunities around children’s rights and participation ▪ Create a network of LA youth participation leads to share practice ▪ Explore the potential to create an opportunity to bring young people from across the SWEIC together to 	<p>Across the SWEIC there is increased youth participation and evidence of youth voice influence.</p> <p>Qualitative and quantitative data which shows:</p> <ul style="list-style-type: none"> ▪ Young peoples’ voice is recognised, recorded and implemented in the delivery of SWEIC GIRFAL and other workstream activity ▪ Case studies that evidence increased youth participation and evidence of youth voice influence across LAs ▪ Data from young people network collected and analysed to inform further work / identify need 	<p>Liz Candlish</p> <p>Julianna Gordon</p> <p>Gavin Pitt (SA)</p> <p>Alastair Young (DG)</p> <p>Gail Elder and Robert McCallum (EA)</p> <p>Fiona Hopkins (NA)</p> <p>Sharon Johnstone (NA)</p> <p>SWEIC Team – Gwyneth Fairbairn</p> <p>Laura Fugaccia</p> <p>CLD</p> <p>MYPs / Children and Young People</p>

	<p>discuss need, current issues and identify ways to increase youth participation and youth voice influence</p> <ul style="list-style-type: none"> Establish and contribute to a SWEIC Youth Person's network group 	<ul style="list-style-type: none"> Young person network is empowering young people to undertake leadership opportunities that will develop their skills for lifelong learning and the world of work evidenced through evaluation data 	<p>LA Pupil Forum Representatives</p> <p>LA Representatives</p>
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GIRFAL Workstream Subgroups - Health and Wellbeing

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
<p>Supporting recovery and building on previous collaborative work in health and wellbeing with a continued focus on pedagogy and practice which leads to improved learning teaching and assessment outcomes for all.</p> <p>Promote the use and development of research to increase the use of evidence-based</p>	<p>SWEIC HWB group members collaborate to enhance local authority developments and professional learning programmes through continued formal and informal collaboration taking place across the four authorities with Education Scotland.</p> <p>Create leadership opportunities through building of professional networks and supporting practitioner development.</p> <p>Signposting to CLPL and resources on the SWEIC HWB Team to support planning, learning, teaching and assessment for all SWEIC practitioners including:</p> <ul style="list-style-type: none"> Sharing of LA practice Learning and Teaching fortnightly bulletin to be distributed SWEIC-wide NQT / ECT focus Inclusive Practitioner Programme 	<ul style="list-style-type: none"> Programmes and CLPL supported and influenced by work across other authorities (shared practice) A collaborative culture of sharing practice across the 4 LAs is supporting stakeholders at all levels Across the SWEIC qualitative and quantitative data shows improved outcomes in HWB for children and young people A culture of leadership professional learning is supporting improvement and outcomes Enhance collaboration and leadership opportunities within subject network spaces that support high quality learning, teaching, and teacher progress (engagement numbers and focus groups) 	<p>LA Leads - HWB network</p> <p>SW RIT HWB Officer</p> <p>SWEIC Leads</p>

practice learning and teaching and outcomes.	Development of training programme of HWB mentorship.	<ul style="list-style-type: none"> Building partnerships across the SWEIC to enhance the experience of young people and support practitioners in high quality learning and teaching measured through engagement data and evaluative feedback (linking this to SCQF level 4 Mental Health and Wellbeing Award quantitative data) 	
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GIRFAL Workstream Subgroups – Maths and Numeracy

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
Supporting recovery and building on previous collaborative work in maths and numeracy with a continued focus on pedagogy and practice which leads to improved learning teaching and assessment outcomes for all Promote the use and development of research to increase the use of evidence-based	Strategic Leads within the SWEIC maths group collaborate to enhance local authority developments and professional learning programmes.	<ul style="list-style-type: none"> Continued formal and informal collaboration taking place across the four authorities with Education Scotland and ITE partners Programmes and CLPL supported and influenced by work across other authorities (shared practice) 	LA Strategic Leads Numeracy/maths SW RIT Numeracy and Maths Officer University of West of Scotland (UWS) University of Glasgow (UoG)
	Offer a range synchronous and asynchronous CLPL opportunities throughout the session via the SWEIC Numeracy and Maths Professional Learning MS Team.	<ul style="list-style-type: none"> Range of professional learning opportunities on offer for practitioners in relation to planning, learning, teaching, and assessment Number of practitioners engaging in CLPL opportunities Shared examples of classroom practice 	LA Strategic Leads Numeracy/maths SW RIT Numeracy and Maths Officer UWS UoG
	Supporting the development of the SWEIC Numeracy Leader Network.	<ul style="list-style-type: none"> SWEIC Numeracy Leaders collaboration Additional training Providing leadership opportunities 	SWEIC Numeracy Leaders LA Strategic Leads Numeracy/Maths

practice learning and teaching and outcomes.		<ul style="list-style-type: none"> ▪ Delivery of training within education partnerships ▪ A range of Qualitative and Quantitative Measures 	SW RIT Numeracy and Maths Officer
	Embed the National Response to Improving Mathematics (NRIM) recommendations into SWEIC Numeracy and Maths PL inputs.	<ul style="list-style-type: none"> ▪ Use the NRIM recommendations to inform SWEIC CLPL programmes ▪ Recommendations from NRIM embedded in PL inputs 	SWEIC Numeracy Leaders LA Strategic Leads Numeracy/Maths SW RIT Numeracy and Maths Officer
	<p>Develop and enhance partnerships with other RICs and the Education Scotland Numeracy and Mathematics Team to provide a wider range of professional learning and collaboration opportunities for SWEIC practitioners.</p> <p>Build on current partnerships to share developments and CLPL provided by other RICs and by Education Scotland e.g., SWEIC/SEIC Higher Applications of Maths Group.</p> <p>Representation of strategic member of the group in national working groups e.g., National Response to Improving Mathematics (NRIM) Partnership Board and Working Groups.</p>	<ul style="list-style-type: none"> ▪ A range of Qualitative and Quantitative Measures 	LA Strategic Leads Numeracy/Maths SW RIT Numeracy and Maths Officer NRIM Board Chairs Strategic Lead Participation and Collaboration in NRIM Short Life Working Groups
	Arrangement and signposting to CLPL and resources on the SWEIC Numeracy and Maths MS Team to support planning, learning, teaching and assessment for all SWEIC practitioners.	<ul style="list-style-type: none"> ▪ A range of professional learning opportunities for NQT and Early Career Teachers in relation to planning, learning, teaching and assessment to support NQT and ECT programmes is available ▪ SWEIC CLPL available to all practitioners 	LA Strategic Leads Numeracy/maths SW RIT Numeracy and Maths Officer

	Continue to develop partnerships with UWS and University of Glasgow ITE to discuss developing collaborative work, develop CLPL modules and provide support for ITE programmes.	<ul style="list-style-type: none"> ▪ SWEIC CLPL integrated into ITE programmes ▪ ITE supporting SWEIC professional learning modules including the Critical Friends Programme ▪ A range of Qualitative and Quantitative Measures 	LA Strategic Leads Numeracy/Maths SW RIT Numeracy and Maths Officer UWS UoG
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GIRFAL Workstream Subgroups – Literacy

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
Supporting recovery and building on previous collaborative work in literacy with a continued focus on pedagogy and practice which leads to improved learning teaching and assessment outcomes for all.	Strategic Leads within the SWEIC literacy group collaborate to enhance local authority developments and professional learning programmes through continued formal and informal collaboration taking place across the four authorities with Education Scotland.	Programmes and CLPL supported and influenced by work across other authorities (shared practice). A collaborative culture of sharing practice across the 4 LAs is supporting stakeholders at all levels. Across the SWEIC qualitative and quantitative data shows improved outcomes in literacy for all children and young people.	LA Strategic Leads Literacy SW RIT Literacy Officer SWEIC Leads
Promote the use and development of research to increase the use of evidence-based practice learning and teaching and outcomes.	Develop a focus to improve and enhance reading for pleasure through: <ul style="list-style-type: none"> ▪ Collaboration with Scottish Book Trust ▪ Partner involvement <ul style="list-style-type: none"> ○ Local libraries ○ Local authors ▪ Linking of schools / pupils ▪ Linking of staff ▪ Family learning and parental engagement networks ▪ Monthly support sessions for staff facilitated by SBT/ Ed Scot / LA leads ▪ Development of a shared space for resources 	<ul style="list-style-type: none"> ▪ Improving reading for pleasure across the SWEIC evaluated through the number of schools undertaking SBT awards programme ▪ Support achievement of SBT award through support networks evidenced by number of schools achieving SBT award in the academic session 22/23 ▪ Improve collaborative spaces and opportunities through increased 	LA Strategic Leads Literacy SW RIT Literacy Officer SWEIC Leads CLD

	<ul style="list-style-type: none"> ▪ SWEIC Celebration of success event ▪ Setting up of mentor school programme to ensure sustainability ▪ Creating opportunities for developing networks to enhance and develop reading for pleasure (out with SBT accreditation process) 	<p>number of stakeholder networks (quantitative data)</p> <p>A culture of leadership professional learning is supporting improvement and outcomes.</p>	
	<p>Signposting to CLPL and resources on the SWEIC Literacy Team to support planning, learning, teaching and assessment for all SWEIC practitioners including:</p> <ul style="list-style-type: none"> ▪ Sharing of LA practice ▪ Focus on local contexts e.g., authors, texts, partners ▪ Learning and Teaching fortnightly bulletin to be distributed SWEIC-wide ▪ NQT / ECT focus ▪ A Literacy focus within EY play pedagogy programme ▪ 1+2 focus extended ▪ Development of SWEIC EAL/ESOL network ▪ SWEIC Debate focus 	<ul style="list-style-type: none"> ▪ Improve collaborative spaces and opportunities through network (quantitative data) ▪ Enhance collaboration and leadership opportunities within subject network spaces (engagement numbers and focus groups) ▪ Building partnerships across the SWEIC to enhance the experience of young people and support practitioners 	<p>LA Strategic Leads Literacy SW RIT Literacy Officer SWEIC Leads</p>
	<p>Develop and embed SWEIC Literacy Fortnight through:</p> <ul style="list-style-type: none"> ▪ Collaboration with partners – focus on local/Scottish heritage ▪ Involvement of parents/carers ▪ Increase involvement of learners in developing inputs ▪ Writing competition 	<ul style="list-style-type: none"> ▪ Building partnerships across the SWEIC to enhance the experience of young people and support practitioners 	<p>LA Strategic Leads Literacy SW RIT Literacy Officer SWEIC Leads</p>

SWEIC Leadership Plan – incorporated into all Workstreams

Priority	Summary of Action	Intended Outcome / Impact / Measures	Outcome Lead / Collaboration
Increase range of opportunities for practitioners across the SWEIC to participate in high quality, collaborative leadership learning.	<p>Working with partners and LA CLPL leads continue to extend the range of accessible leadership development opportunities which supports identified needs by sector/ stage/ theme/ subject.</p> <p>To include activity to support:</p> <ul style="list-style-type: none"> ▪ In conjunction with the North Ayrshire professional learning and leadership development team continue and extend delivery of ‘Leaders of Pedagogues’ to middle leaders – 2 Secondary cohorts / 1 Primary pilot cohort ▪ Promote and support the delivery of Evolving Systems Thinking programme ▪ Further develop systems to enable more effective: sharing practice /access to resources / signposting to guidance and support to support empowerment and leadership development ▪ Working across the four LAs share practice which could lead to the development of a collective coaching/ mentoring and associated CLPL framework to support leaders at all levels in aspects of their role and enable them to build capacity in others ▪ Through the Maths and Numeracy subgroup support the delivery of ‘Critical Friends’ programme by University of West of Scotland ▪ Through the GIRFAL workstream support the development and delivery of an inhouse/ partner developed inclusive practitioner CLPL programme 	<p>Across the SWEIC practitioners at all levels are benefitting from access to high quality, collaborative leadership learning programmes. A collaborative culture of sharing practice across the 4 LAs is supporting stakeholders at all levels within an empowered system.</p> <p>Qualitative and quantitative data which shows:</p> <ul style="list-style-type: none"> ▪ Increased numbers of practitioners engaging in professional learning activity supporting leadership learning ▪ Number of new leadership professional learning opportunities. ▪ Number of participants that report professional learning activities offer is a good or better opportunity to collaborate ▪ A culture of leadership professional learning is supporting improvement and outcomes particularly in relation to HGIOS 4 process QIs 1.2 and 1.3. (Leadership of Learning and Leadership of Change) ▪ A calendar of CLPL opportunities is delivering an increased number of 	<p>Sheelagh Rusby</p> <p>SWEIC Workstreams</p> <p>SWEIC Team</p> <p>LA Leads - CLPL</p> <p>Liz Candlish</p> <p>Christine Grace</p> <p>Joanne Maclean</p> <p>Robert McCallum and Maths/ Numeracy subgroup</p> <p>SW RIT</p>

	<ul style="list-style-type: none"> Where relevant explore 'train the trainer' opportunities to develop capacity and sustainability 	opportunities to support stakeholder professional learning and is meeting identified need	
Continue to develop a growing range of networks at all levels to enhance learning and leadership.	<p>In consultation with practitioners continue to expand opportunities for sector specific families of schools and subject networks to support effective collaboration across the South West regional improvement collaborative.</p> <p>To include:</p> <ul style="list-style-type: none"> Continued improvements to SWEIC communication processes to share information, resources and CLPL activities/ opportunities across the SWEIC In conjunction with a representative group of headteachers further develop the families of school's networks (ELC/ Primary and Secondary) to include an optional calendarised offer reflecting workstream activity Extend facilitator training/ train the trainer opportunities for practitioners to collaborate to plan and facilitate professional learning and leadership activities for others across the themes of the SWEIC plan in a sustainable way Further develop approaches to online collaboration and engagement through the development of subject specific networks Through the networks provide opportunities to support and promote the use and development of research to increase the use of evidence-based practice learning and teaching and outcomes 	<p>An increase in the use evidence-based research is influencing classroom practice, learning and teaching and outcomes.</p> <p>A culture of 'inhouse' train the trainer activity is supporting a self-sustaining CLPL programme.</p> <p>Networks and families of schools are self-supporting and are supporting a culture of self-improvement and empowerment.</p> <p>An active, refreshed and up to date SWEIC blog is supporting improved communication and processes to share information and resources across the SWEIC.</p> <p>Qualitative and quantitative data which show:</p> <ul style="list-style-type: none"> Families of Schools engagement Number of subject networks created 	<p>SWEIC Team</p> <p>SW RIT</p> <p>LA Leads - CLPL</p> <p>Subject Networks</p> <p>HTs – Families of Schools</p>

	<ul style="list-style-type: none"> ▪ Further develop cross RIC opportunities to share practice 	<ul style="list-style-type: none"> ○ Number of members involved in each network ○ Number from each LA ▪ Number of members who report opportunities to share information/ resources/ CLPL evaluations is good or better ▪ Numbers involved in cross RIC collaboration activities ▪ Number of stakeholders undertaking train the trainer activities and subsequently delivering ▪ Blog/Twitter engagement data 	
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Current High Level Critical Indicators for SWEIC

To be reviewed Session 22/23 in line with individual local authority stretch aims

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
% of Children Meeting Developmental Milestones 27 – 30 month review	78	82	83	83	82	88*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening)	70	70	72		60	76*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% most disadvantaged	60	61	63		48	68
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% least disadvantaged	83	82	84		72	85
Percentage point difference (pp) of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) Gap between most and least disadvantaged	23	21	21		24	16
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy	74	78	78		69	81*
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% most disadvantaged	66	72	70		59	75
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% least disadvantaged	84	87	89		81	88

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
Percentage point difference (pp) of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy Gap between most and least disadvantaged	18	15	19		22	13
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening)	84	88	86			90*
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) SIMD 20% most disadvantaged	75	79	75			84
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) SIMD 20% least disadvantaged	94	94	90			95
Percentage point difference (pp) of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) Gap between most and least disadvantaged	19	15	14			10
% of S3 pupils achieving third level or better in numeracy	85	90	90			91*
% of S3 pupils achieving third level or better in numeracy SIMD 20% most disadvantaged	75	85	83			84
% of S3 pupils achieving third level or better in numeracy SIMD 20% least disadvantaged	95	95	96			96
Percentage point difference (pp) of S3 pupils achieving third level or better in numeracy Gap between most and least disadvantaged	20	10	13			11
% of leavers achieving 1 or more awards at SCQF Level 6 or better	64.1	64.9	63.97	65.82	68.61	71*
% of leavers achieving 5 or more awards at SCQF Level 6 or better	33.7	31.9	32.65	36.33	38.52	**40.16

Indicators	2016/17 Baseline	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	Stretch Aim/Target
% of school leavers achieving SCQF Level 5 in Literacy	80.5	80.8	81.25	80.9	83.25	**81.8
% of school leavers achieving SCQF Level 5 in Numeracy	70.3	69.6	68.05	70.62	71.62	**71.03
Exclusion Rates – All Pupils (Rate per 1000 pupils)	26		18		12.72	**11.87
Exclusion Rates – LAC status Pupils (Rate per 1000 pupils)	77		118			**152
Attendance Rates – All Pupils	93.0		92.66		91.8	**92.0
Attendance Rates – LAC status Pupils	91.0		87.0			**87.0
Initial School Leaver Destinations (% in positive destinations)	94.1	94.2	94.38	94.3	95.8	95
% of ELC, Primary and Secondary establishments evaluated as good or better for learning, teaching and assessment QI 2.3 (Academic Year)	52.2 (12/23)	65.2 (15/23)	60.7 (17/28)	76.2 (16/21)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for leadership of change QI 1.3 (Academic Year)	54.5 (12/22)	63.6 (14/22)	63.2 (12/19)	72.7 (8/11)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for Raising attainment and achievement QI 3.2 (Academic Year)	61.5 (16/26)	65.5 (19/29)	65.5 (19/29)	85.7 (12/14)		80
% of ELC, Primary and Secondary establishments evaluated as good or better for Ensuring wellbeing, equality and inclusion QI 3.1 (Academic Year)	70.0 (14/20)	66.7 (16/24)	69.6 (16/23)	81.8 (9/11)		80

* Midpoint value from NIF indicators

** National Average

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	Kilwinning Early Years Centre
Purpose:	To seek approval from Cabinet to carry out a Statutory Public Consultation on the proposal to close Kilwinning Early Years Centre to allow its incorporation into Pennyburn Primary School as an early years class.
Recommendation:	It is proposed that Cabinet: <ul style="list-style-type: none"> a) Approves the proposal to carry out a Statutory Public Consultation on the proposal to close Kilwinning Early Years Centre to allow its incorporation into Pennyburn Primary School as an early years class.

1. Executive Summary

- 1.1 This paper seeks approval to carry out a Statutory Public Consultation on the proposal to incorporate Kilwinning Early Years Centre (KEYC), a standalone nursery, into Pennyburn Primary School as an Early Years Class. This proposal would also require the formal closure of KEYC as a standalone nursery in order to introduce this new stage of education into Pennyburn Primary School.
- 1.2 As part of a post-implementation review of the 1140 Expansion, the estate and infrastructure arrangements in North Ayrshire were considered and it was deemed appropriate to incorporate KEYC, presently a standalone centre, into Pennyburn Primary School as an early years class under the leadership of the Head Teacher of the school.
- 1.3 Our objectives continue to be:
 - To ensure the highest quality of educational provision for our children and young people;
 - To maintain the best quality and use of our learning estate;
 - To prioritise effective deployment of staff; and
 - To maximise the benefits of establishment leadership for outcomes for children.
- 1.4 The integration of early years into Pennyburn Primary School under the direction of the Head Teacher will provide further opportunities to evaluate and improve approaches to learning, teaching and wellbeing across the stages.

- 1.5 If approved, North Ayrshire Council will commence Statutory Public Consultation on 24th October 2022. Following the conclusion of this consultation, a report will be prepared for consideration by Cabinet in early 2023.

2. Background

- 2.1 The roll out of the expansion in early learning and childcare (ELC) to 1140 hours was fully implemented across North Ayrshire in August 2021. This followed a one-year delay due to Covid-19.
- 2.2 A post-implementation review of the learning estate and infrastructure for the delivery of high-quality early learning and childcare is nearing completion. This is ensuring the best use of valuable resources to maximise the impact and benefits of 1140 hours of ELC for North Ayrshire's children and families.
- 2.3 North Ayrshire's Early Years Centres are each led by a Head of Centre who reports directly to a Senior Manager who is line managed by a Head of Service. North Ayrshire's Early Years Classes are led by the Head Teacher of the school in which they are situated, and the classes are included in the leadership and direction of the whole primary school community.
- 2.4 KEYC is the smallest of North Ayrshire's six standalone Early Years Centres, and it is smaller than many of North Ayrshire's Early Years Classes. It is presently managed as a standalone ELC facility with capacity for 54 children aged 3–5 years and 15 children aged 2–3 years. It follows a Model 1 pattern of delivery and is open from 8am until 6pm throughout the year. KEYC and Pennyburn Primary School share the same building and the same administrative and office functions and space.
- 2.5 The centre received a £647,000 refurbishment to create new outdoor, nurture and lunch facilities as well as a re-modelling of the main entrance to the school and early years centre. This proposal will further ensure the benefits of these physical improvements are maximised by bringing the learning and teaching together under the same leadership team at Pennyburn.
- 2.6 We do not foresee any negative impact on children and families who currently attend KEYC and we will ensure that plans are in place to support all involved in this transition. The staff team of early years practitioners will remain the same. The building and learning environment will not change.
- 2.7 The ELC staff team will become the responsibility of the school leadership team as a result of the change to the management structure.
- 2.8 The proposal will have an impact on the leadership team of Pennyburn Primary School, who will have new and direct responsibility for the leadership of the new ELC provision, as well as the additional statutory duties required by Care Inspectorate and the Scottish

Social Services Council. If the proposal is accepted, a new Manager post would be created in the early years class, which has the same salary grade as the existing Depute Head of Centre post in KEYC.

2.9 Under the terms of the Schools (Consultation) Scotland Act 2010 (as amended), statutory public consultation is required where there is a proposal to permanently discontinue a “school.” The Act applies to this proposal as it affects KEYC “nursery school” (under the management of the education authority).

2.10 If Cabinet approves the commencement of statutory public consultation, this will start on 24 October 2022. An outcome report will be published in February 2023 and Cabinet approval sought in March 2023. Thereafter, the decision to close Kilwinning Early Years Centre would be referred to Scottish Government for Ministers’ approval.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Approves the proposal to carry out a Statutory Public Consultation on the proposal to close Kilwinning Early Years Centre to allow its incorporation into Pennyburn Primary School as an early years class.

4. Implications/Socio-economic Duty

Financial

4.1 If approved following the Statutory Public Consultation, there will be recurring financial savings of c. £60,000.

Human Resources

4.2 If the proposal is approved, HR arrangements will be progressed in conjunction with staff and trade unions.

Legal

4.3 Under the terms of the Schools (Consultation) Scotland Act 2010 (as amended), statutory public consultation is required where there is a proposal to permanently discontinue a “school.”

Equality/Socio-economic

4.4 There will be no negative impacts on the staff or children and families who attend KEYC through this proposal.

Climate Change and Carbon

4.5 None.

Key Priorities

- 4.6 This proposal contributes to North Ayrshire Council's Key Priority to ensure children and young people have the best start in life.

Community Wealth Building

- 4.7 Early learning and childcare establishments like KEYC support local employment or further study and learning opportunities for parents and families by providing 1140 hours of free flexible childcare as well as providing employment opportunities for local ELC staff. This will not change under this proposal.

5. Consultation

- 5.1 This paper proposes to carry out a statutory public consultation. Early engagement has already taken place with:

- Local Elected Members
- Trade Unions
- Employees impacted by the proposal
- HR
- Finance
- Legal.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Caroline Amos, Head of Service (Education)**, on **(01294) 324416**.

Background Papers

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NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 Year 1 Progress Report
Purpose:	To provide an update on the North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 through the Year 1 Progress Report.
Recommendation:	That Cabinet: <ul style="list-style-type: none"> a) Reviews the North Ayrshire CLD Strategic Plan 2021-2024 Year 1 Progress Report; and b) Authorises officers to take forward the second year of the Action Plan, with specific regard to addressing the identified unmet needs.

1. Executive Summary

- 1.1 The North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 was developed in accordance with the Education Scotland guidance and the continued engagement and professional guidance from CLD Managers Scotland. It built on the learning from the Covid-19 pandemic and the previous 2018-2021 plan.
- 1.2 The CLD plan makes a commitment that communities of North Ayrshire, communities of place and communities of interest, will have access to the CLD support as appropriate. It has been informed through consultation and engagement with communities where needs have not been met. These are included in the Action Plan, with a clear focus of action to close the gap between needs and delivery. The CLD team submitted a bid through the UK Shared Prosperity Fund – Multiply Project, working collaboratively to enable, encourage, and enhance participation in numeracy and financial literacies. This aims to provide new opportunities in 2022/25 and be responsive to the needs of learners.
- 1.3 The scope of the CLD plan is Adult Learning, Youth Work and Capacity Building, with themes of health and wellbeing, digital participation and workforce development. It also covers inequalities and the targeting of resources, as well as describing unmet need and governance. The CLD Strategic Plan 2021-2024 Year 1 Progress Report in year 1 is included (Appendix 1).
- 1.4 Important progress has been made with the identified 'unmet need' in terms of older people.

2. Background

- 2.1 In June 2012 the Scottish Government issued Strategic Guidance for Community Planning Partnerships (CPPs) on the provision of Community Learning and Development (CLD) services. This guidance was followed by the CLD Regulations (Scotland) in 2013, which placed a legislative duty upon Local Authorities to put in place a 3-year Strategic CLD plan.
- 2.2 The Government introduced further legislation in 2015 in the form of the Community Empowerment (Scotland) Act, designed to give greater powers to local communities and by December 2016, new guidance was published as part of the Act which placed CPPs on a statutory footing and imposed a duty on them for the delivery of a local outcomes improvement plan (LOIP), with the involvement of community bodies at all stages of community planning.
- 2.3 The North Ayrshire Council Strategic Community Learning and Development Plan 2021-2024 builds on the previously refreshed plan of 2018-2021, it is informed by the learning from COVID 19 pandemic in terms of response and needs. It was approved by Cabinet on 28th September 2021. At its heart is the Learners' Voice structure, which brings together a range of learners from across the 6 localities. Introduced in the previous 2018-2021 CLD plan, the Learner's Voice is its major success, with other highlights including the achievements of New Scots ESOL learners, the Covid-19 response and escalation of digital channels and the establishment of the Community Leadership Collective.
- 2.4 The delivery of the CLD plan continues with the Education Scotland guidance and the continued engagement and professional guidance from CLD Managers Scotland. It has key themes and commitments which were made to the communities of North Ayrshire. These commitments will be realised throughout the life of the plan with recognition that the levels of delivery will differ from year 1 to years 2 and 3 and this report identifies the progress made in year 1.
- 2.5 The recognition that the CLD plan includes partners and staff teams far wider than the CLD professional team was integral to the consultation and engagement surrounding the development of the plan. CLD approaches are integrated across services within the local authority area and this has led to widespread impact. This was clearly seen in the impact of the community hubs during the Covid-19 pandemic. Services are provided by the CLD workforce employed and volunteering within the local authority, as well as CLD provision within schools, colleges, third sector organisations and other community planning partners. Collaborative approaches are a key strength in North Ayrshire.
- 2.6 In February 2022 Cabinet approved a Statement of Intent to develop a Community Participation Strategy. The paper outlines the diverse opportunities currently in use for participation and acknowledges the skills required to participate. The key role of the Community Leadership Collective, which brings together community leaders, the CLD training and development programme and the third sector interfaces is recognised. It enables community participants to have the skills, knowledge, and support to make the most of opportunities.

CLD Strategic Plan 2021-2024 Year 1 Progress Report (Appendix 1)

- 2.7 Education Scotland undertook an Aspect Review on the 24th May 2022, with a focus on the food with dignity and community food network, including visits to larders and meeting with key partners. As a result, North Ayrshire CLD service will feature in the report due to be published in September as a good practice example.
- 2.8 The service has taken the lead in the development and delivery of the holiday meals programme throughout the summer break five days a week, engaging with community partners to support a community-based response and delivery. The Council enhanced the offer across localities to ensure that children and young people were able to access the summer programme within their own communities. The principles of providing a combination of activities and food with dignity were embedded at the heart of the offer. North Ayrshire CLD also returned to the pre-Covid-19 level, face-to-face delivery of youth work programmes. The summer programme combined the funded holiday meals programme and enhanced Council provision in localities with a two-day youth festival. This was held at Kelburn Country Park with 170 young people taking part, including with 120 young people camping out for the full festival. A major success was the full attendance by girls from Syrian families who were allowed to participate in the overnight camping with their peer group. YouthLink, the national youthwork agency, filmed this festival as part of their narrative on the impact of youth work.
- 2.9 The onset of the conflict in Ukraine has brought new challenges. The New Scots staff team in the CLD team have been adapting and responding to the need and requests agreed from the Ukraine Task Force, ensuring that a local community response is key to the welcome, as well as tailoring the resources and support to individual needs.
- 2.10 There has been excellent progress in terms of the unmet need of creating an engagement and participation structure for older people, with engagement with all Elderly Forums and a focused session on the use of the Engagement hubs. The findings will now be implemented.
- 2.11 The work in Years 2 and 3 will be focused on continuing to ensure that the actions of the CLD Strategic Plan 2021-2024 are implemented. The CLD plan's individual actions are included in the second column of Appendix 1. This informs the CLD service's operational plan. With the advancing winter and growing cost-of-living crisis, a business consultant has been tasked with reviewing the community food model. This will test the current models and the sustainability of the larders, in preparation for the escalation of food with dignity needs. Recent Cabinet funding decisions will support the food larders as the pressures grow. Work with partners who provide energy, financial and mental help advice will intensify as this crisis progresses.
- 2.12 The CLD plan's delivery in Years 2 and 3 will focus on the guidance by the Child Poverty Board, the Child Poverty Action Plan and employability and skills actions to combat the cost-of-living crisis. The CLD service will be active partners in the work in terms of realising and recognising children's rights, across Council services and partners. The Youth Participation and Citizenship Strategy will support this and the CLD team will increase UNCRC awareness raising with children and young people.

- 2.13 Years 2 and 3 will include support for skills which contribute to the delivery of aspirations of the Locality Partnerships, the development of the Participation Strategy, continuing to address the 'unmet need' identified by older people and the ambitions of the Community Empowerment (Scotland) Act 2015, especially with regard to community participation and asset ownership.
- 2.14 Six monthly performance reports on the delivery of the CLD plan are provided to the Community Planning Senior Officers Group and CPP Board. The CLD Strategic Plan 2021-2024 Year 1 Progress Report has been submitted to Education Scotland and been discussed by the Community Planning Partnership Board. Copies will be shared with the Learners' Voice forum and the six Locality Partnerships.

3. Proposals

3.1 That Cabinet:

- a) Reviews the North Ayrshire CLD Strategic Plan 2021-2024 Year 1 Progress Report; and
- b) Authorises officers to take forward the second year of the Action Plan, with specific regard to addressing the identified unmet needs.

4. Implications/Socio-economic Duty

Financial

- 4.1 The CLD Plan is delivered from within existing resources, with some additional support for ESOL to support New Scots.

Human Resources

- 4.2 There are no direct human resource implications for North Ayrshire Council staff, who continue to work within locality approaches to deliver across the three capacities of Adult Learning, Youth Work and Capacity Building. The needs of the workforce will be addressed via the Leadership Collective to ensure that the workforce is equipped with the skills and knowledge to develop their practice. The pressure of increased community activity on the workforce's skills and capacity will be monitored through existing structures.

Legal

- 4.3 None.

Equality/Socio-economic

- 4.4 Reducing inequalities and ensuring no one is left behind are integral to achieving the equity focus. CLD provision is targeted to those most in need whilst ensuring communities also have a universal offer of access to learning opportunities and activities, this achievable by the partnership approach, through empowering communities and individuals to have their place within the delivery of services. The CLD plan brings together the range of partners necessary to address the inequalities and the

governance of the plan ensures the voices, needs and aspirations of the communities inform the operational delivery and targeting of resources. It is foreseeable that the escalating cost-of-living crisis will put pressure on individuals and communities and work with the community wider network and partners who provide energy, financial and mental health advice will intensify. The work of the CLD will focus on building capacity and optimising opportunities so that efforts to address poverty and inequalities are strengthened.

Environmental and Sustainability

4.5 Environmental and sustainability issues provide opportunities for skills and learning development. With rich and diverse spaces, North Ayrshire offers opportunities for involvement in marine, coastal and woodland activities; tree-planting; allotments, growing, community gardening and food production; and community environment projects.

Key Priorities

4.6 The activities contained within the CLD Strategic Plan 2021-2024 Year 1 Progress Report support the 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 The activities contained within the CLD Strategic Plan 2021-2024 Year 1 Progress Report support the following pillars of community wealth building:

- Creating volunteering and skills development opportunities;
- Sustaining local employment through skills development;
- Advancing community enterprises, such as food pantries, community centre ownership and community sports clubs; and
- Advancing local ownership of underused land and buildings.

5. Consultation

5.1 Significant consultation was carried out in the development of the original CLD plan in 2020 and 2021, with the learner at the centre, including all Locality Partnerships and Locality Forums, and a "co-define, co-design and co-deliver" model. Consultation with learners and partners continues in line with recommended good practice by the Consultation Institute and the National Standards for Community Engagement. The Community Engagement Network (CEN) is hosted by North Ayrshire Community Planning Partnership and meets quarterly. It is the community engagement reference group for this toolkit/hub, support and development forum for the Engagement Champions and a networking opportunity for all partners involved in community engagement. Engagement Champions are representatives from all partners, departments or organisations. The Learners' Voice, Youth Participation Engagement Structure and feedback from learners and partners continue to inform delivery and practice.

Audrey Sutton
Executive Director of Communities and Education

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

Background Papers

Appendix 1: North Ayrshire CLD Strategic Plan 2021/2024 - Year 1 Progress Report

Appendix 2: North Ayrshire CLD Plan (September 2021/24)

North Ayrshire CLD Strategic Plan 2021-2024
Year 1 Progress Report

Key Priority	Action Plan	Update
Youth Work		
Positive Destinations for 16–19- year-olds	Through the work of our Modern Apprenticeship Programme, we will continue to take young people through their SVQ Level 3 in Youth Work.	<p>The Modern Apprenticeship Programme continued to take young people through their SVQ Level 3 in Youth Work. 12 MAs were in training in Year 1 and are progressing well with qualification and gaining experience. An additional 4 completed their full qualification within the year and moved on to further education and/or employment. The new intake of MAs for Year 2 will rise by 6 by the 19/09/22, with the existing 12 completing their qualifications and leaving at various times.</p> <p>The annual External Verification meeting by SQA resulted in a high confidence level result in the services delivery of both SVQ and Learning and Development qualifications.</p> <p>The Professional Development Award (PDA) in Youth Work is being delivered in Largs, Kilwinning and St Matthews Academy's and all participants are proceeding in line with assessment plans.</p>
	We will strengthen our employability programmes from Playback Ice Qualifications, Ambition Agreement, Youth Guarantee and a wide range of one-to-one support, group work and signposting services.	<p>A range of employability work incorporating youth work practice was delivered across North Ayrshire to support young people into positive destinations. This includes ESOL Employability Introductory session, 1:1 or group sessions on CV building/job searches/personal statement, online employability, and college application support. The Mobile Youth Centre supported this programme through roadshows through schools and communities, drop-in sessions and engaging in employability awards such as Playback ICE.</p> <p>The Easter Skills Roadshow took young people through taster sessions in relevant professions and fields with 12 young people completing.</p> <p>North Ayrshire CLD employability programmes established a partnership with Skills Development Scotland (SDS) and the workers for both schools and communities. Programmes</p>

		<p>were launched in secondaries targeting the most vulnerable and disengaged young people to support into a positive destination.</p> <p>By working closely with the schools, the CLD team created and delivered a programme supporting young people with their desired positive destinations. The programme allows the young people to think about their tailored and preferred positive destination instead of the easiest and most available next step. The young people identified for this programme were selected by SDS and the schools as they were seen as the most disengaged and hard to reach. Out of the 5 from Irvine Royal and the 10 from Kilwinning all have achieved what they see as their positive destination.</p> <p>Along with the school sessions, Easter and Summer sessions were delivered. Young people who attended these were offered additional support about positive destinations and those who accepted the support have managed to start the programme or course that they selected. The offer for the programme has been sent out to all secondary schools and colleges for the start of the August 2022 term. Sessions are already booked with 2 school and the Kilwinning College Campus.</p> <p>The CLD Team continues to offer 1-to-1 support to young people who need it. This support is available to all young people who need it and do not need to be on a current Ambition Agreement to receive this. This support is face to face or online and offered across North Ayrshire Wide.</p> <p>The wide range of accessible employability-based youth work has continued to grow. Community groups such as New Scots football, one-off events, such as Arran Pride, engagement with local schools and colleges and 1:1 supports have allowed engagement with young people aged 16-25 to increase. As well as maintaining a positive online presence, the CLD team has devised and delivered their own Skills Academies in the community, engaged with students in school/colleges and have supported events across North Ayrshire to facilitate and encourage young people to reach their potential. The ongoing programmes and events are constantly evaluated to ensure that the best service and opportunities are provided.</p>
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Attainment and Wider Achievement	<p>We will continue to provide a wide variety of youth work opportunities to young people based on local need and in partnership with young people.</p> <p>Young people will have access to awards and certification through our programmes.</p> <p>Working in partnership with schools, we will provide a menu of curriculum enhancement activities.</p>	<p>The CLD team continues to ensure that appropriate accreditation routes are utilised to enable a formal recognition of young people's community based learning is recognised, Examples being:</p> <p>Partnering with Soundsystem Project to provide online sound and music sessions 14 young people from St. Palladius Primary School in Dalry have completed their Hi 5 award and plans are in place to deliver the award at after school transition groups for P6 and P7, which will be offered to all Garnock Valley Cluster Primary Schools. 4 members of the GV Youth Forum are working towards their Silver Youth Achievement Award, with 2 working towards their bronze.</p> <p>67 national awards being carried out through the CLD team's locality and thematic work including PDA in Youth Work, Playback Ice, Hi 5 Awards and SVQ Level 2 and 3 in Youth Work</p> <p>The Soundsystem Project provided online sound and music sessions to 10 young people, through locality and thematic work, including 3 young people from the North Coast Youth forum working towards a Duke of Edinburgh Award qualification and working in partnership with Largs Academy to provide pupil council training to over 50 young people</p> <p>Partnering with St Anthony's Primary and St Matthews Academy to deliver P7 transition support. This included working on confidence building, healthy relationships, mental wellbeing and academy transition. 15 successfully completed Hi 5 awards.</p> <p>The total for Engagement through this strand is 164.</p> <p>686 young people completed their Duke of Edinburgh Awards with 8918 engagements, working with young people achieving their bronze, silver and gold awards through school and community groups.</p> <p>The North Coast LGBT Forum is co-producing a pilot an LGBT specific Duke of Edinburgh Award qualification.</p> <p>Partnering with Kilwinning Academy, the CLD team successfully delivered a PDA in Youth Work where all 10 participants received either the full award or units.</p>
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		<p>Leading Mental Health First Aid training courses are fully regulated by the SQA. The focus is to integrate more meaningful information and conversations and helps us to view it through an attachment lens. 22 young people successfully participated in this course where they were supported through a 2/3-day intensive training programmes with Modern Apprentice Youth Worker group and young people. This raises awareness of mental health and includes suicide prevention information and supports. These young people, in turn, progress to become Mental Health Ambassadors to deliver mental health and wellbeing through a peer support model. This creates pathways and opportunities for young people.</p>
Health and Wellbeing	<p>We will continue to development our LGBT specific work across localities and to gain the LGBT Charter Mark.</p> <p>We will develop and deliver issue-based resources, projects, and programmes on health, including alcohol and drugs, health and wellbeing, suicide prevention and promote positive wellbeing tools and resources.</p>	<p>Young people took part in a 3- day intensive mental health training course – Be Inn Unity, which was accredited. These young people became mental health community ambassadors participating in the delivery of 2022 summer programme across schools and communities.</p> <p>The service progressed towards LGBT Silver Charter award including developing portfolio of evidence. This included working in partnership with Choose Life to develop practitioners support pack for suicide and bereavement. As mentioned previously the service is in the process of developing Scotland’s first LGBT Duke of Edinburgh group.</p> <p>In partnership with HSCP colleagues, the CLD team supported young people to contribute to the HSCP engagement plan and have further contributed to a Wellbeing Instagram page which has been set up North Ayrshire wide, called the NA Daily Positive.</p> <p>Targeted to the Largs area and in partnership with CAMHS, the CLD team consulted with young people to become CAMHS allies. 30 young people have supported this written a poem to promote health and wellbeing in the Largs area over 3 engagements. The service participated in the Largs Wellness Model and were part of working groups to shape its development.</p> <p>15 young people from West Kilbride Youth Club created a magazine which has signposts for mental health awareness.</p>

		<p>The Kilwinning and North Coast LGBT groups gained momentum and have a strong and active membership. The young people have a weekly mental health check in, a worry box and receive targeted health and wellbeing inputs.</p> <p>KA Leisure held a series of Health and Wellbeing activities in their Bridgegate Hub throughout the week beginning 21st March. The Irvine Locality Team provided info stalls on Tuesday 22nd and Thursday 24th March. The CLD team and MAs also facilitated activities for young people on Saturday 26th March.</p> <p>As part of Mental Health Awareness Week Monday 9th - Sunday 15th May, the CLD team assisted with the organisation of two events in Irvine. One event was held at the Portal on Wednesday 11th May and the other on Saturday 14th May in Springside Community Centre. Both events featured various info stalls and family activities. The event at Springside also featured Green Health activities were provided by David Meechan (TCV – The Conservation Volunteers); leisure, fitness and stress management activities with KA Leisure; a community theatre show, and stress management activities on the Mobile Youth Centre. 75 people were engaged with across the two events.</p> <p>Youth groups engaged with around 113 individual young people across Irvine. These groups provide a safe space for young people to meet, off the streets and out of danger with their peers.</p> <p>Community mapping work pulled together mental health and wellbeing groups, supports and resources available for the public within Irvine, Kilwinning, 3 Towns, Garnock Valley and North Coast. Work is on-going on an Arran locality community map and engagement sessions have taken place. All other mapping is live and can be found at https://www.north-ayrshire.gov.uk/your-community/community-mapping-mhwb-young-people.aspx.</p> <p>‘Train the Trainer’ training for ‘Your Resilience’ was completed in order to deliver this programme to children ages 14-18 within schools or groups. The MH Project (mental health) officers delivered Your Resilience training, supporting youth provisions, and developing and launching the North Ayrshire mental health campaign ‘Take Time’.</p>
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		<p>A blended employability programme incorporating mental health and wellbeing, took place in Kilwinning Academy and Irvine Royal.</p> <p>The Health and Wellbeing Roadshow took place across North Ayrshire to promote aspects of wellbeing and ongoing support to take forward into transitional periods of young people's lives. 123 young people were engaged with in this programme.</p> <p>Youth Fest 2022 took place in August 2022 and adopted a health and wellbeing retreat style. Over 170 young people participated.</p> <p>Improvement steps for mentoring has resulted in 1:1 being established for young people, who require that additional focused time out approach.</p>
Young Peoples' Voice and Rights	<p>Ensuring young people have structures in place to use their voice through our Youth Participation and Citizenship Strategy.</p> <p>Strengthening the voice of seldom heard young people with focused work with Care Experienced young people, Gypsy Travellers, Young Carers and New Scots.</p>	<p>In partnership with young people, Young Scot, and schools, the CLD team delivered the 21/22 round of youth PB. 4726 young people voted, making 14,178 choices on projects they wished to support. 96 groups secured funding, based on priorities identified by young people. The CLD team organised one Joint Cabinet and the MSYP elections, as well as delivering and participating in 4 events with the Care Experienced Champion's Board.</p> <p>3 New Scots young people have joined the Garnock Valley Youth Forum.</p> <p>2 young people from the North Coast worked with the Largs Community Council on projects affecting them and join the Community Council meetings when possible. This totals 24 engagements. They also report back to the North Coast and Cumbrae Locality Partnership every quarter.</p> <p>Young people have recently contributed to the Largs, Kilwinning & Saltcoats Place Frameworks consultation.</p> <p>Young people from the North Coast LGBT Forum have been working closely with other local authorities to look at supporting a pan-Ayrshire LGBT event.</p>

		<p>All Youth Forums created and delivered a workshop at the Youth Festival, promoting their work.</p> <p>The CLD team worked in partnership with Education to create the North Ayrshire wide Cost of the School Day Conference for young people to provide an opportunity to engage directly in policy development and influence spend. Young people from primaries and secondaries participated in 4 interactive workshop which in turn created feedback and data that will form the North Ayrshire Cost of the School Day Action Plan and updated Cabinet Report.</p> <p>The Climate Change Ambassador programme continued with young people from across North Ayrshire who created events, information, resources, and activities for young people in North Ayrshire around the climate emergency. These young people contributed to the North Ayrshire Steering group to represent the views of young people.</p> <p>Joint Youth Forum brought together all the Youth Forums and representative groups. They met quarterly to share work, create North Ayrshire wide initiatives. This group led on the creation of North Ayrshire Youth Fest.</p> <p>North Ayrshire MSYPs continue to represent the views of their constituents with the support of the youth work team. These 4 young people are engaged in national and local work and are embedded in locality work, work with partners and various other projects.</p>
Climate Change	<p>North Ayrshire, as a Child Centred Council, is committed to ensuring that young people are involved and engaged at all stages of our Climate Change journey.</p> <p>Ensuring a UNCRC Rights based approach is co-produced and co-delivered with our young</p>	<p>The CLD team supported the young Climate Change Ambassadors to engage with the wider Council, and create events and activities for young people to take part in.</p> <p>They followed the North Ayrshire's Youth Participation and Engagement Strategy Climate Change Plan on a Page delivering a variety of training and taking a green approach to their wider activities.</p> <p>Young people decided to develop the Garnock Valley Once Loved Uniform Shop. Plans are underway to pilot a remakery in Kilbirnie Library.</p> <p>One of the priority themes in the 22/23 round of Youth PB was agreed to be Climate Challenge.</p>

	people	<p>As part of Youth Fest 170 young people engaged in a Climate Change workshop. They created bee bombs which were dispersed around Kelburn to create wildflower areas to promote increased pollinators.</p> <p>Beach cleans took place with young people leading these as part of the Climate Change Ambassador programme.</p> <p>30 staff members and MA's attended STEM training where they learned to use new activities and resources to raise awareness of and demonstrate the effects of Climate Change.</p> <p>Each young person at Youth Fest took part in the STEM/Green Jobs Workshop. CLD staff highlighted the importance of sustainable industries and discussed the small changes that people can make in every area of study/work to improve their own carbon footprint. Youth Fest included experiments to show impacts of elements combining – in order to give a visual, tangible example of how individual actions can change the environment.</p> <p>The NC Youth Forum worked with Streetscene and Largs Community Council to raise awareness to their peers on a Largs Litter campaign. In the first stage of campaign, posters have been printed and placed around the town of Largs. This resulted in 10 young people and 4 engagements.</p> <p>West Kilbride Youth Group worked with Eglinton Park's Countryside Rangers and explored how to become eco warriors.</p>
Digital connectivity	We will work with partners to ensure that young people can get access to devices and connections to connect digitally to services and peers.	<p>10 Young People from the North Coast youth Forum started building a website and received training in website designed.</p> <p>A short film was made with Ayrshire Film Company with around 15 young people from the Redburn Girls Group and P7 Group to show the positive and negative impact Tik Tok has on young people.</p> <p>The CLD team has embarked on developing a pilot with Education Scotland called Cyber</p>

	<p>We will ensure that young people are equipped in digital literacies.</p> <p>We will provide training and information for young people enabling them to be digitally secure and resilient.</p>	<p>Resilience. All of the North Ayrshire CLD team's MAs have been trained to carry this out with communities/ young people to make them Cyber Resilience Volunteers – this can also be done through schools. The MA's started developing a consultation to gather information regarding training needs in relation to cyber resilience and the devices young people are using. Locality staff planned training to support MA's delivery within locality youth provision. Worked commenced with HSCP colleagues to develop bespoke in training residential care workers in the CRIS (Cyber Resilience Internet Safety) resource to deliver in children's houses. This was part of the CPPP Learning and Development subgroup action plan.</p> <p>The CLD team, as part of North Ayrshire Employability service, provided access to laptops, iPads, and Wi-Fi in a box for anyone who made need these as part of their employability journey. Young people kept these digital tools with them as they progressed through to their positive destination, such as courses and programmes. This allowed them to have the ability to maintain their CV as they completed these programmes.</p> <p>The CLD team worked with Education Scotland and Young Scot on the second Young Scot DigiKnow? Programme pilot. This will support local community ambassadors (MAs) to support delivering the DigiKnow? Champions Award.</p>
Poverty and Inequality	<p>Through our Cost of the School Day work, we will work on ensuring equity of opportunities and activities across schools and community.</p> <p>We will continue to provide food with dignity through our activities, events, holiday programmes and</p>	<p>The CLD team worked in partnership with Education to create the North Ayrshire wide Cost of the School Day Conference for young people to provide an opportunity to engage directly in policy development and influence spend. Young people from primaries and secondaries participated in 4 interactive workshop which in turn created feedback and data that will form the North Ayrshire Cost of the School Day Action Plan and updated Cabinet Report. Over 300 children and young people took part in Cost of the School Day work.</p> <p>The Cost of the School Day work continued with the CLD team working on ensuring equity of opportunities and activities across schools and community.</p> <p>The CLD team provided food with dignity through their activities, events, holiday programmes and weekend and evening activities. This included weekend breakfast clubs</p> <p>The North Ayrshire Youth Fest gave young people 2 days and overnight programme of</p>

	weekend and evening provisions.	<p>activities and fun with all expenses, including food. 170 young people participated in this.</p> <p>Families were supported by the CLD team through breakfast provision during the school term. Long-life breakfast items (cereal bars and fruit juice cartons) were distributed across the Fairer Food Network in April 2022. Each Fairer Food location received approximately 3 months' supply of the items for around 890 children whose families are members of the Fairer Food Network across North Ayrshire.</p> <p>Summer Programmes delivered across North Ayrshire, in partnership with Community partners and HSCP colleagues. All programmes were free at the point of entry and food was provided to all. Holiday meals and activity programmes took part across 20 sites with a combination of staff and partner delivery, including paternal and carer engagement which has resulted in an increase in volunteer requests. Full evaluation will take place in September. The summer roadshows took place throughout the North Coast engaging with over 600 young people.</p> <p>A special ASN Family fun day was organised by the CLD team. This was a free event for young people with additional support needs and their families to network and connect with in-house ASN staff. This provided a networking opportunity for the ASN Parents' Support Group.</p> <p>Irvine Youth Forum's breakfast club was supported by the CLD team every second Saturday and every Saturday throughout the summer holidays from 10am - 12pm. On average, the breakfast club provided 60 hot rolls, cooked breakfasts, cereals, yoghurts, and drinks to people in need. The breakfast club provided both a physical and social lifeline to around 50 individuals and families from the Castlepark area.</p> <p>Partner agencies such as the Lennox Partnership hosted sessions as part of sessions within the locality hubs and a number of families benefited from accessing food vouchers, mental health services and providing practical goods such as a replacement washing machine for one family.</p> <p>Support was given to Castlepark Primary to host several breakfast clubs and pop-up uniform shops during the holidays where families could come along to Redburn Centre and get</p>
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		breakfast and pick up free school uniforms which had been donated, helping with the overall cost of the school day.
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Key Priority	Action Plan	Update
Capacity Building		
Food Insecurities	To continue to develop our food with dignity approach to food poverty/insecurity – working in partnership with communities, to expand food pantries, larders, and community fridges.	<p>The Fairer Food Network continued to grow, with 13 locations open as of August 2022 with one more to open later in the year. The network provided upwards of 550 appointments per week. A group buying pilot commenced to test achieving an economy of scale and the first phase has seen all Fairer Food locations being able to offer fresh fruit and vegetables sourced from Ayrshire businesses. The larders at Woodwynd, Dalry and Bridgend have now completed the installation of their standalone larder spaces, freeing up letting space within their centres. This is necessary to provide sustainable centres.</p> <p>Largs Community Council secured £3,000 from the Co-op's 'Access to Food' grant and have been match-funded with Stakis. This provided support to the pantries and foodbanks that are in place and will provide additional cooking classes to provide low-cost nutritious meals. Largs CC partnered with KA Leisure, Morrisons and the North Coast Community Cookhouse to provide free lunches at a Summer Fun Day for up to 100 young people.</p> <p>Work started in Partnership with Corra Foundation, TACT and Community Volunteers, to create a Food with Dignity Cooking Class within Kilwinning. Kilwinning Best Bites aimed to develop a learning environment where the food from local Larders (food cupboard staples and proteins) was cooked into nutritious meals.</p> <p>The Farm Basket Food Larder at Towerlands Community Centre exemplifies the developments which took place within larders. 91 members registered for the service, which took place last year on Wednesday 4pm-7pm and Friday 2pm-5pm. BABCA started the process of completing their RFS1 Community Asset Transfer Application for spare ground behind the centre to develop a community garden to grow produce for the Farm Basket. The Community Association recently moved on to developing their business plan and community engagement process.</p> <p>Choices Community Matters larder, which is a partnership between Fullarton CA and Vineburgh CA, registered 334 members. The larder volunteers sign posted individuals and families onto other services such as Money Matters, Community Link Workers, and the Employability and Skills service. The person-centred approach helped clients to overcome any issues they might identify. Choices Community Matters was successful with their North Ayrshire Ventures Trust bid of</p>

		<p>£30,000 this has allowed them to employ administrative support for the project.</p> <p>Support was also being given to Springside CA to establishment of community food larder. This larder is aiming to open larder in September 2022.</p> <p>Two new Community Food Larders were opened in the Garnock Valley, bringing the Locality total to three. Café Solace Kilbirnie and the George Steven Centre continued to offer low cost and nutritious food for families in the Garnock Valley. The Garnock Valley Food Network is due to resume meetings after a summer 2022 break.</p> <p>Café Solace Kilbirnie has been successful in securing match funding towards a Food Development Worker. Recruitment will be taking place soon.</p> <p>Other developments included the launch of a Google map on the Council website and Library app of the larders. The CLD Community Economic Development Officer and Fair For All Officer worked with the Community Wealth Building team to secure 4 community benefits which provide food directly to the larder network, as part of wider Council contracts.</p>
Participation and Democracy	To extend our participatory approaches, offering communities more opportunities to lead in local decision making, including grant making (youth and locality) and mainstreaming PB. To build on the projects funded via the devolved Community Investment Fund	<p>The 6 Locality Partnerships established PB steering groups and delivered the 21/22 round of Locality and Arts and Culture PB. 154 groups secured funding to address locality priorities. This was allocated across Youth PB - £97,500 Locality PB - £154,609 Arts and Culture - £9408 and totalled £261, 517.</p> <p>Youth PB 2022 opened recently and will be reported on in the next reporting period.</p> <p>The COSLA annual return was completed and NAC exceeded the 1% target. Public decision-making was recorded for £7,012,787 or 2.32% of the Council budget in 2021/22. Two rounds of Council training on mainstream participatory budgeting took place. Discussions took place with a number of depts regarding extending PB approaches, including Active Travel Team and Roads.</p> <p>Largs CC, West Kilbride CC, West Kilbride CA, Fairlie CC and Fairlie CA were supported by the CLD team to widen decision making in their local communities and provided with capacity</p>

		<p>building support. 50 people over 30 engagements over 6 months.</p> <p>The CLD team worked with the Locality Partnerships and their subgroups to look at Community Investment Fund projects and applications ensuring that appropriate people are round the table and working in line with participation by experience, where possible.</p> <p>Community Councils and Community Associations were supported by the service throughout North Ayrshire with decision making in relation to their communities. The CLD team also helped them look for ways to engage with their communities and offer activities that are open and inclusive to all.</p> <p>The Garnock Valley Youth Forum continued to provide a platform for young people in the locality to lead in local decision making. The GV Forum were involved in the decision making of the Locality and Youth PB.</p> <p>All Community Councils played an active and integral role in the Locality Partnerships and various working groups. In the Garnock Valley work commenced to explore opportunities to lead on the development of Local Place Plans and Regeneration Place Frameworks. The CLD team supported all Community Councils and community representatives with training and solving local problems.</p> <p>The Statement of Intent to develop a community Participation Strategy was approved by Cabinet in February 2022 and work began on engagement about the Strategy.</p>
Community Asset Transfer	To support community organisations and groups seeking to secure local management/control of community assets, through lease, ownership, or management.	<p>Three organisations received Cabinet Approval for CAT's – Raise Your Voice Ardeer, Pirnmill Village Hall and Irvine Tennis Club.</p> <p>Funding was secured for a community education worker post to support CAT, with a focus on Community Association support and an operational budget has been made available, from a CAT Start up Fund of £1million, to assist with removing barriers to transfer completion. This has covered legal fees, essential technical reports, minor adaptations, and match funding.</p> <p>A second temporary post was created, to be based with The Ayrshire Community Trust, to</p>

		<p>strengthen community capacity to take on assets. This post was filled recently, and a work-plan is being developed. The postholder will work closely with CLD Staff on key priority areas,</p> <p>In addition, 18 other groups were supported by the CLD team, at different stages of the CAT process. This included supporting Kilwinning Community Football Academy as they secured ownership of Almswall Park (football pitch and pavilion) and initiated improvement work. Douglas Park Nursery received advice regarding their asset transfer process, as did Dalry Community Sports Club. Three Cumbrae toilets CAT moved to the final stages of the CAT process, securing ownership of 3 public toilet facilities in Cumbrae. The Simson/Crauford Avenue Swing Park in West Kilbride entered early stages of CAT process and liaised with community groups, housing, Streetscene, legal and elected members on this project.</p> <p>The Community Asset Transfer paperwork has all been reviewed and updated and will be uploaded onto the CAT webpage.</p>
Community Leadership	To support volunteers, individuals, and community groups, to develop the required skills and knowledge to achieve their ambitions, through opportunities co-produced and offered through our 'Leadership Collective'	<p>The CBAL (Community Based Adult Learning) investment plan was created and £50 000 allocated through a grant process to community groups to deliver range of Adult Learning Programmes. 28 local groups and organisations were supported to deliver a wide range of provision including literacy, numeracy, wellbeing, and core skills, free at the point of use. Groups and organisations offered specialist and targeted training based on the needs of their client's groups and local communities. This has enabled a number of individuals to reengage in learning for a range of reasons but none more so than COVID-19.</p> <p>A wide range of courses/opportunities was promoted/delivered via the Leadership Collective partners including the popular Grant Funding Awareness/Training Sessions:</p> <p>23/4/22 – Joint Youth Forum Funding Workshop</p> <p>28/4/22 – TACT Funding Workshop</p> <p>23/5/22 – Saltcoats Place Frameworks Future Funding Workshop</p> <p>9/6/22- KA Leisure Sports Funding Surgery, Irvine</p> <p>23/6/22 – KA leisure Sports Funding Surgery, Saltcoats</p> <p>West Kilbride Community Association asked for a few community workshops including</p>

		<p>Naloxone training, Covid Cash Recovery Workshop and Building Your Wellbeing and Self-Esteem Workshop to be delivered in September 2022.</p> <p>Uptake on opportunities was low in comparison to previous years and this is part of the Covid impact on communities. Once the summer programme is completed, the CLD team plans to promote opportunities further and enhance engagement.</p> <p>4 people from Irvine have been given REHIS (environmental health) training through the Community Leadership Collective.</p>
Participation Requests	To continue to raise awareness and provide support with Participation Requests to complement and improve our local range of participation processes rather than replace them.	One Participation Request was received by the Regeneration team. The guidance and support was updated on the Community Planning Partnership website. The CLD team contributed to Scottish government workshops on the review of the Community Empowerment (Scotland) Act 2015 in relation to an appeals process for Participation Requests.
Community Engagement	To continue to develop and enhance opportunities for community engagement/involvement, through the development	<p>The Community Engagement Resources toolkit was launched via the Community Engagement Network. Locality Partnerships and Working Groups were promoted at local events, including promoting vacancies on the Locality Partnerships.</p> <p>Work continued on the Engagement Toolkit, Engagement Champions, Youth and Community Participation and Citizenship Strategies, and Older Peoples Voice through the Community Engagement Network and CLD team.</p> <p>A Skelmorlie Community engagement event was held at the end of March on the Locality Priorities.</p> <p>The Kilwinning Elderly Forum was helped to re-establish post-Covid.</p> <p>Place Framework engagement events took place in Largs, Kilwinning & Saltcoats. A report will</p>

		<p>be compiled once completed.</p> <p>Examples of community consultation included:</p> <ul style="list-style-type: none"> • The Bourtreehill Park Green Health Activities Action Plan 2022 in which support was provided to The Conservation Volunteers in undertaking a community consultation on Bourtreehill Park regarding the use and various green health activities taking place. The consultation was completed on Friday 5th March, with 44 online responses received. • The Irvine Harbourside consultation recorded 50 people at the Beach Park and in Eglinton Park around proposed development of the harbourside at Irvine. • 30 people took part in a public engagement event run by KA Leisure, assisted by the CLD team. • Engagement took place at locality community events over summer 2022 including Kilbirnie Ambulance Open Day, Youth Fest and Garnock Valley Carves. <p>The Summer Programme saw over 700 local people attend 4 events at Dalry, Kilbirnie, Beith and Lochshore. Weekly wellbeing drop-ins were planned and are now being delivered in the Garnock Valley in partnership with NAHSCP and 3rd sector partners.</p>
Networking and Funding	<p>To provide capacity building support to key community anchor organisations. We will support communities to achieve what is important to them through strong local networks. Support groups to generate sustainable income, through successful grant funding applications.</p>	<p>The Ayrshire Community Trust were funded to support at £20 000 mentoring programme to build capacity.</p> <p>The CLD team's Funding Officer continued to support funding enquiries from community groups and support the distribution of Elderly Grants and local funds as well as the PB process.</p> <p>8 community benefits were secured (April-July 2022 period) including financial and materials donations, in addition to voluntary time from contractors to groups.</p> <p>The North Coast Locality Network hosted a networking meeting with 20 partners to strengthen the work that the CLD team is delivering across the North Coast. Dementia Friendly Largs and North Coast groups were supported with access to funding. Dementia Friendly Largs has secured various funding opportunities through local partners and North Ayrshire council to provide training and provision of resources for those living with dementia.</p>

		<p>Support to groups across Irvine continued with sourcing and applying for funding opportunities such as PB for youth groups.</p> <p>In the Garnock Valley local groups were assisted with their funding bids including Beith Playpark Action Group, Garnock Valley Café Solace and Beith Trust. Funding updates were circulated which highlighted opportunities to groups, and these were promoted by email, face to face and on social media platforms.</p>
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Key Priority	Action Plan	Update
Adult Learning		
Core Skills	To work with our partners and organisations in localities to ensure Adult Literacy, Numeracy and Core Skills support given is learner centred, using a collaborative approach to develop staff, volunteers, and programmes to best support learners.	<p>North Ayrshire Council CLD staff and TSI staff worked closely with a third sector provider who has the responsibility for organising and facilitating an Adult Learners Network. The Network ensured that there were sufficient opportunities available for adults to learn, achieve and progress through their learning journey. This went from strength to strength, building on the needs of learners and ensuring an adequate voice for all.</p> <p>The CLD team submitted a bid through UK Share Prosperity Fund – Multiply Project, working collaboratively to enable, encourage, and enhance participation in numeracy and financial literacies. This aims to provide new opportunities in 2022/25 and be responsive to the needs of learners and effective in use of additional resources to meet those needs</p> <p>Community Development Tutors received additional training to deliver literacy support and enhance life skills with individuals who have additional support needs. Friends of North Ayrshire met weekly to have literacy input and participate in activities such as cooking, music lessons, Filming and drama and financial literacies. A total of 205 engagements took place.</p> <p>An Employability Hub was planned at Largs Library providing literacy and numeracy skills workshops.</p>
New Scots	To support our New Scots to become active members of our community, building social relationships. Be an active partner to improve participation and deliver ESOL activities and learning.	<p>The numbers of New Scots being supported in North Ayrshire through the Ukrainian crisis has meant a rapid increase in ESOL provision in the community with intensive English support being delivered. The CLD ESOL team has introduced conversation cafes in each locality to try and support language acquisition and bring together all New Scots.</p> <p>A weekly drop-in collaboration with the Spike Wheat Scots community group assisted New Scots in North Ayrshire with any concerns or issues accessing services and support that they have.</p> <p>The Ayrshire Community Trust and the CLD ESOL team worked on a short-term fund to support groups working with New Scots in North Ayrshire. The fund will support organisations</p>

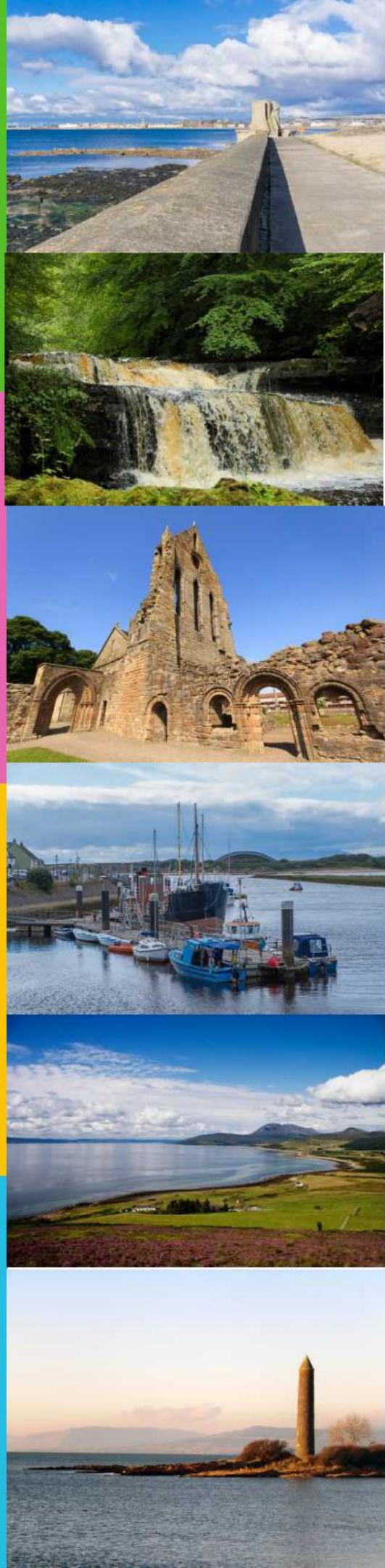
		<p>addressing the following priority areas:</p> <ul style="list-style-type: none"> • Continue to support a service/activity which has been set up specifically to support resettlement of New Scots in North Ayrshire; • Support a new service due to the effects of New Scots having to resettle in North Ayrshire; and • Support groups and organisations to help New Scots financial wellbeing. <p>The CLD ESOL team worked with Community Facilities and Ukrainian Guests to identify a building where donations and resources could be stored and distributed from.</p> <p>New Scots joined the Garnock Valley Youth Forum and the Kilbirnie & Glengarnock Community Council.</p> <p>The CLD ESOL team delivered national workshops on the North Ayrshire Council model of working. North Ayrshire's first constituted New Scots group, Spike Wheat Scots community group, secured £11,500 to develop activities.</p>
Community Based Adult Learning (CBAL)	To continue to provide opportunities, in partnership with learners, to participate in community-based adult learning including activities that promote health and wellbeing and tackle isolation.	<p>3182 adults engaged in CBAL activity with locality and thematic teams in 2021/22. Activities delivered and supported included the Men's Shed, adult literacy/numeracy support, mental health support groups, walking groups, cooking groups, community-based organisation boards/committees, New Scots woman's and men's group, ESOL delivery, Community Councils, Community Associations, groups to support the voice of older people, the John Muir award, Gaelic, Garnock Valley employability, Velotech (bronze and silver), Place's Woodland group and the Garnock Valley Modellers group.</p> <p>The Me and My Wellbeing Group met every Wednesday, looking at techniques and exercises to manage anxiety and confidence. This Group is seeking to create a network of support with similar groups. It totalled 120 engagements.</p>

		<p>Stroll with It Kilwinning walking group attracted 6 members weekly. This is a community group with the purpose of connecting with the outdoors, getting active and meeting likeminded. This included 130 engagements.</p> <p>A full adult education programme continued to be delivered by West Kilbride Adult Education Committee.</p> <p>Digital literacy to elderly community members was facilitated within Skelmorlie, working with colleagues to develop relevant interactive programme. This contributed to ensuring elderly community members of Skelmorlie feel connected to the rest of North Ayrshire.</p>
Skills for Work	<p>To work with partners and organisations to deliver employability support.</p> <p>Provide opportunities to learn for work to achieve stronger employability outcomes for learners</p>	<p>Employability Hubs re-opened across localities and Job Clubs were delivered through the CLD team in some localities.</p> <p>The Multiply Project application was made to the UK Shared Prosperity Fund This will provide additional resources in 2022/25 for courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career.</p> <p>1-1 literacy and numeracy support were offered by Literacy Worker at Redburn Community Hub and via online through zoom. 16 learners were supported and continued to attend weekly sessions until the summer break 2022. Referrals came from CEIS- Employability Pipeline, Community Link Workers, and self-referral.</p> <p>Weekly Job Clubs ran in Beith and Dalry, which supported people seeking employment. Bronze and Silver Velotech courses were delivered in partnership with Employability and Skills in the Garnock Valley.</p>
Digital Learning	To provide digital learning and digital literacy support to help communities to develop digital skills and confidence.	<p>Funding was allocated via Community Based Adult Learning (CBAL) which encouraged and supported people with digital learning opportunities and supported access the Cyber Resilience Project, ensuring individuals can get online and be digitally secure and resilient whilst enjoying the opportunities offered by digital technology. Learners increased access and the ability to get online whilst remaining safe</p>

	Encouraging and supporting people to get online and enjoy the opportunities offered by digital technology	<p>A Weekly Digi Need session was created. This is a drop-in session intended for anyone to come along and receive support with digital devices.</p> <p>Digital literacy to elderly community members was facilitated within Skelmorlie.</p> <p>A 7-session Introduction to Computing Course for beginners was delivered in Redburn Hub IT Suite, which ran from the 10th of May – 28th of June with 8 learners attending. The course teaches the basics of computer, email, internet, and Microsoft software.</p> <p>In partnership with Digital Learning Officer and M Power, the CLD team developed workshops which will be delivered alongside Our Community Space, a Community Link Worker initiative, in Beith, Dalry and Kilbirnie.</p> <p>The CLD team supported Community Associations to develop their digital skills and resources, in partnership with Digital Learning Officer. This helps support volunteers to feel confident in their role in Community Associations.</p>
Training	Work with partners to train staff, volunteers, and community groups to deliver community-based adult learning opportunities	<p>In the last quarter 3182 adults have engaged in Community Based Adult Learning (CBAL) activity with locality and thematic teams.</p> <p>The Leadership Collective, which represents partners from the Third Sector Interface, Green Health Partnership, NHS and HSCP met regularly to coordinate the development and promotion of a wide range of training opportunities across North Ayrshire. These are promoted to the community through the Leadership Collective brochure. Take up of places in the past 6 months has been lower than anticipated, so the group are now reviewing the approach going forward. This will include developing a hybrid approach to delivery of future courses/sessions based on needs of community groups and organisations.</p>

In this reporting period a substantial amount of work was undertaken to address the ‘unmet need’ work of with older people, and the action of “Creating an engagement and participation structure for older people”. A post was created to specifically to address this unmet need has resulted in the identification of the following actions:

- Completion of mapping exercise of current provision, gaps, issues, and possible steps forward in relation to older people's voices being heard through a participation and engagement structure. The key issues identified by the engagement with all active Older Peoples' Forums have been social isolation, cost of living, mental health, transport/accessibility, the challenges of recruiting new members. These issues will inform an action plan of the level of support for each forum, linking with locality Teams.
- Three locality-based consultations took place in two parts (library for community and at the hubs for residents) due to the Covid restrictions in place at the time.
- A fourth consultation took place on at Cumbræ Gardens, Largs, which included both residents and the community. The aim of the consultations was to inform residents and community members of the evolving programme plan of activities for the Engagement Hub. The findings of this consultation informed the now-established programme with the Engagement Hubs. There are now 21 activities weekly taking place across three sites.



North Ayrshire Council's Strategic Community Learning & Development Plan

September 2021-2024



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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Foreword

I am delighted to present the North Ayrshire's Strategic Community Learning and Development Plan 2021- 2024, which builds upon the refreshed plan 2018-2021.

The previous plan made the commitments to ensure that learners and participants voices were central to the CLD planning process. This commitment has been realised in this plan which is evident in the approach to its development. Built upon the principles of co-production, we as a council, have emphasised on the customer to citizen journey and our Child Centred Council culture.

CLD services and approaches have never been so evident across council services and partnerships. The CLD approach led the way in terms of our response to the pandemic; with the establishment of community and locality hubs supporting local people to response to their communities needs.

Recruiting and supporting volunteers, ensuring communities had access to essentials, such as food and medicine, and access to specialist services. The CLD offer in North Ayrshire quickly adapted to a delivering services through a digital platform and led the way in terms of creating Virtual Community Centres.

The learning from the response has informed in this plan and our services as we move forward.

I would like to personally thank all the learners, including young people and the partners, for their support and influence in shaping this Strategic Plan and for your commitment to ensuring communities have access to CLD services that they need, supporting us to be able to identify the gaps.

As we move forward, we know that targeting resources where they are most needed is an important part of equitable planning, and here in North Ayrshire, we know that this vital planning is based on the lived experience of our communities.

Introduction

In June 2012, the Scottish Government issued Strategic Guidance for Community Planning Partnerships on the provision of CLD services. This guidance was followed by the CLD Regulations (Scotland) in 2013, which placed a legislative duty upon Local Authorities to put in place a 3-year Strategic CLD plan.

The Government introduced further legislation in 2015 in the form of the Community Empowerment (Scotland) Act, designed to give greater powers to local communities and by December 2016, new guidance was published as part of the Act which placed Community Planning Partnerships (CPPs) on a statutory footing and imposed a duty on them for the delivery of a local outcomes improvement plan (LOIP), with the involvement of community bodies at all stages of community planning.

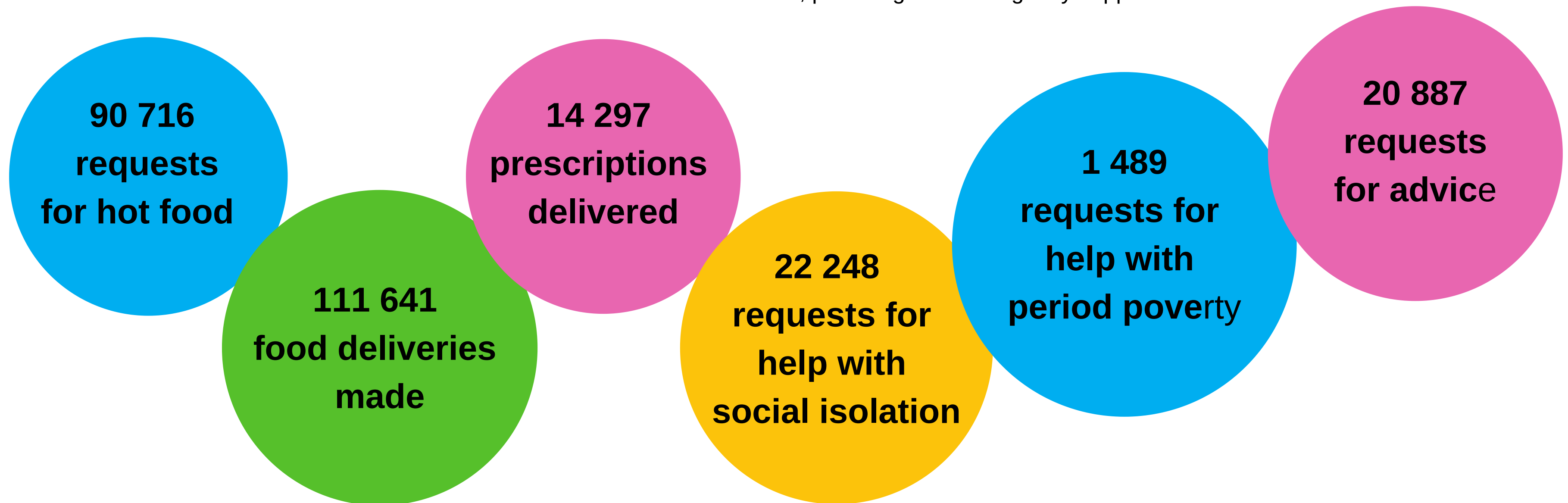
This plan will build on the previously refreshed plan of 2018-2021, it is informed by the learning from COVID 19 pandemic in terms of response and needs. It has been developed in line with the Education Scotland guidance and the continued engagement and professional guidance from Community Learning Development Managers Scotland. Throughout the plan we have identified the key themes and have made commitments to the communities of North Ayrshire, commitments that will be realised throughout the life of the plan with recognition that the levels of delivery will differ from year 1 to year 2 and 3.

We make the commitment that communities of North Ayrshire, communities of place and communities of interest, will have access to the CLD support they need, We have identified through consultation and engagement with our communities where needs have not been met and they have been included in the action plan, with a clear focus of action to close the gap between needs and delivery.

This plan has been developed in a co-production approach which is evident and detailed in our process section. The voice, experience and aspiration of communities, partners and staff is the scaffold on which this plan has been built. Throughout the plan we will use the terms learners and communities, these terms are all encompassing and reflect all of our citizens of North Ayrshire.

Impact of Covid-19 on CLD in the Communities of North Ayrshire

In March 2020, the Covid-19 pandemic changed the way that CLD services were delivered and how the vital support to our communities had to change overnight. CLD staff and services were no longer responding to learning and development needs, rather the staff and partners were the agents of essential support in term of access to food and access to vital services. The CLD approach of whole systems thinking informed and drove the Community Hub resilience model across all localities. The leadership qualities of the CLD workforce, with their levels of community understanding and networks ensured within one week of lockdown hubs were established, providing vital emergency support.



Creating the Plan

In February 2021 at all six Locality Planning Partnerships, the requirements for CLD Strategic Plan were presented and the draft proposal of creating the Strategic Plan were shared, including the draft stakeholder mapping. The feedback from the presentations, informed and formalised the process for developing the plan, with the following agreements and actions:

- Workshops for all partners to be developed in partnership with Education Scotland.
- Creation of stakeholders reference group to create engagement plans for learners.
- Consultation and focus groups identified.
- Advisory and writing group to be established.
- Creation of public consultation to be created utilising Consul and hosted on the Community Planning Partnership site.
- Development of an animation to support consultation
- Engagement with Public Health colleagues to support a Health Equality impact Assessment.
- Workforce survey.
- Identify case studies and impact assessments.
- Use of plain English
- Equality Impact Assessment
- Summary of plan

On the 28th of April 2021, a joint workshop with Education Scotland was hosted for partners, colleagues, volunteers and staff. With the result of jointly agreeing the priorities, themes and commitment which informed the plan.

Involving our learners and the community of North Ayrshire was a key focus of the development of the plan, with our stakeholders' reference group, we developed the questions and workshop plan for this involvement. An agreement was made for both a targeted and universal approach to this, which included a workshops and engagement with targeted learners who were engaged in Youth Work, Adult Learners and Community Capacity across the six localities of North Ayrshire. This included the Adult Learners Voice Forum and the Youth Participation Engagement Structure. In terms of universal consultation, we utilised the Consul platform as a digital engagement tool. The results of both the targeted and universal consultation enabled the identification of gaps and feedback on the priorities which ultimately informed the plan.

Examples of questionnaires and workshop plan are included in the appendices including the link to the animation.

Community Engagement

CLD staff and partners are committed to ensuring the quality of community engagement and with ever increasing demand for services to be delivered and developed in partnership and informed by the community. A range of partners and learners came together to provide a suite of resource to support the quality of the engagement and the Community Engagement Toolkit/ Hub was created.

The North Ayrshire Community Engagement Toolkit/ hub aims to support and promote effective community engagement practice carried out across North Ayrshire by the Community Planning Partnership (CPP), the Health and Social Care Partnership (HSCP), and their respective Locality Partnerships and Locality Forums.

- It forms a framework that provides the basis for community engagement strategies to be planned and carried out by partners.
- It is underpinned by easy to use templates that will support those carrying out any engagement with communities.
- Reflects the National Standards for Community Engagement.

In North Ayrshire, the approach that has been developed is the "co-define, co-design and co-deliver" model. This has been established in partnership with the Consultation Institute.

The Community Engagement Network (CEN) is hosted by North Ayrshire Community Planning Partnership and meets quarterly. It is the community engagement reference group for this toolkit/ hub, support and development forum for the Engagement Champions and a networking opportunity for all partners involved in community engagement.

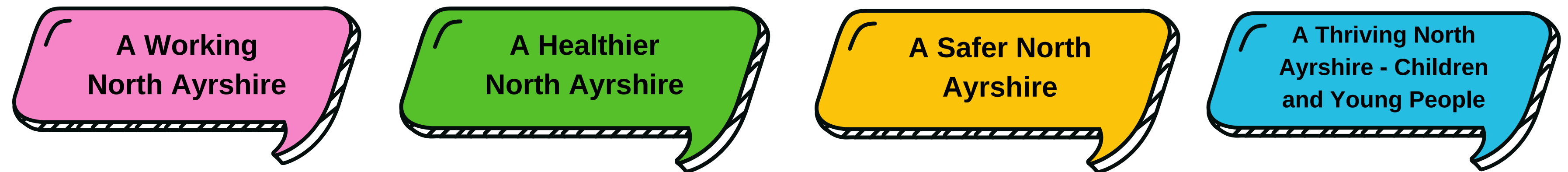
Engagement Champions are representative from all partners/departments/ organisations. They must embrace and reflect the National Standards of Community Engagement and be an active participation within the Community Engagement Network meetings/ developments.

Policy Context

The North Ayrshire Community Planning Partnership Vision is that "**Every person in North Ayrshire is valued and should have the best opportunities to live their life to their full potential**".

To achieve this we need to make sure that life is "Fair for All" in North Ayrshire and our Fair for All Strategy promotes equity as its primary objective.

Our Local Outcomes Improvement Plan explains how public bodies work in North Ayrshire with communities across four priority areas:



We have two cross cutting themes which influence our approach to these priorities:

Building stronger communities – by this we mean enabling 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.

Prevention – by this we mean tackling issues early to stop things from happening in the first place or from getting worse.

This is supported by thematic and partner plans, including the North Ayrshire Council Plan 2019-24.

This plan draws from and links to a wide range of national and local policies and plans, some of the key ones are detailed below.



North Ayrshire CPP and LOIP Structure



Community Wealth Building

North Ayrshire Council is the first Community Wealth Building Council in Scotland. The launch of our Community Wealth Building Strategy in 2020 supports our ambition of a North Ayrshire that is Fair for All by **“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.”**

Community Wealth Building is an approach to economic development that recognises the power that the Council and other major public sector organisations, such as the NHS and higher education institutions, have to spend their money in a way that builds strong and resilient local economies.

This includes building the capacity of local businesses to bid and win public sector procurement contracts; paying the Real Living Wage in jobs that have meaningful progression; supporting businesses to diversify their business models (encouraging social enterprise, employee ownership and cooperative development); and making alternative use of land and other assets that can provide greater benefit to local people under new ownership.

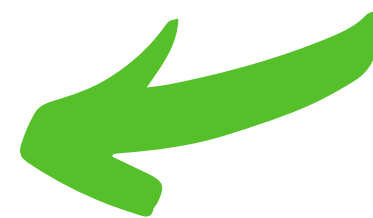
Key to the success of this approach is a strong relationship with our communities, who stand to gain the most from a strengthened, local, and inclusive economy that puts the people of North Ayrshire at its centre.

Working in partnership with our communities in all we do, being led by their aspirations, concerns, and ideas. We will raise their voices to our decision makers through Locality Planning Partnerships, meaningful stakeholder engagement and consultation, and joint community/Council working groups such as the North Ayrshire Fairer Food Network, ensuring that communities remain at the heart of North Ayrshire Council's Community Wealth Building Strategy.

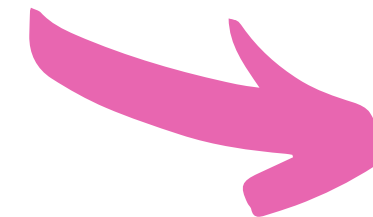


**Community
Wealth
Building Key
Priorities**

Transforming community interaction with Council procurement process through improved delivery of Community Benefits. The launch of a new process and public portal for communities and Third Sector organisations to share their requests for support will increase the transparency of this element of public sector procurement, and ensure that communities are able to ask for the resources and help they need to sustain their projects.



Continuing to develop sustainable, dignified food systems that are locally sourced, offer good value for money and are led by our communities' needs. We will work with our food providers to identify ways to work with local businesses, reduce food miles and supply our larders, pantries and community fridges with good quality food whilst building food knowledge and connections to complementary services for local people.



Health and Wellbeing

CLD adopts an asset based approach across all service delivery and engagement, which is important when we focus on health and wellbeing, with the desired outcome of improved health and greater resilience. Relationships with self and others are at the centre of our communities health and wellbeing. Recognising and supporting healthy relationships is central to improving our communities overall physical and mental health and wellbeing.

The CLD Strategic Plan has an important place in promoting the health and wellbeing of our communities, including children and young people. Placing health and wellbeing in a learning context ensures that we help communities develop the knowledge, understanding and skills that are needed for good mental, emotional, social and physical wellbeing. Learning about health and wellbeing enables adults, children and young people to make informed decisions about their health. It also allows them to experience positive aspects of healthy living and activity for themselves, thereby allowing them to apply the skills to pursue a healthy lifestyle and to develop a positive pattern of health and wellbeing.

In North Ayrshire, the Health and Social Care Partnership and Public Health are key partners, and the work of CLD is intrinsically linked through our Community Planning Partnerships, Community Resilience Hubs and whole systems working. There are many examples of joint planning and delivery from strategic through to operational such as Green Health Partnership, Café Solace and Walk and Talks.

Inequality and Targeting Resources

Profile and Context of the Communities of North Ayrshire

The latest 2020 Scottish Index of Multiple Deprivation (SIMD) highlighted continuing levels of deprivation in North Ayrshire. 52 of our 186 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. 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. In addition, unemployment levels in North Ayrshire are high, there are significant numbers of people on low income and almost a third of children live in poverty.

It is these high levels of inequality that informed our Local Outcomes Improvement Plan (LOIP) 2017-2022 and we have increased our focus on child poverty. The CLD service and partners are key contributors to the actions in our Child Poverty action plan and the targets within the plan inform the operational plan of the CLD service and its partners.

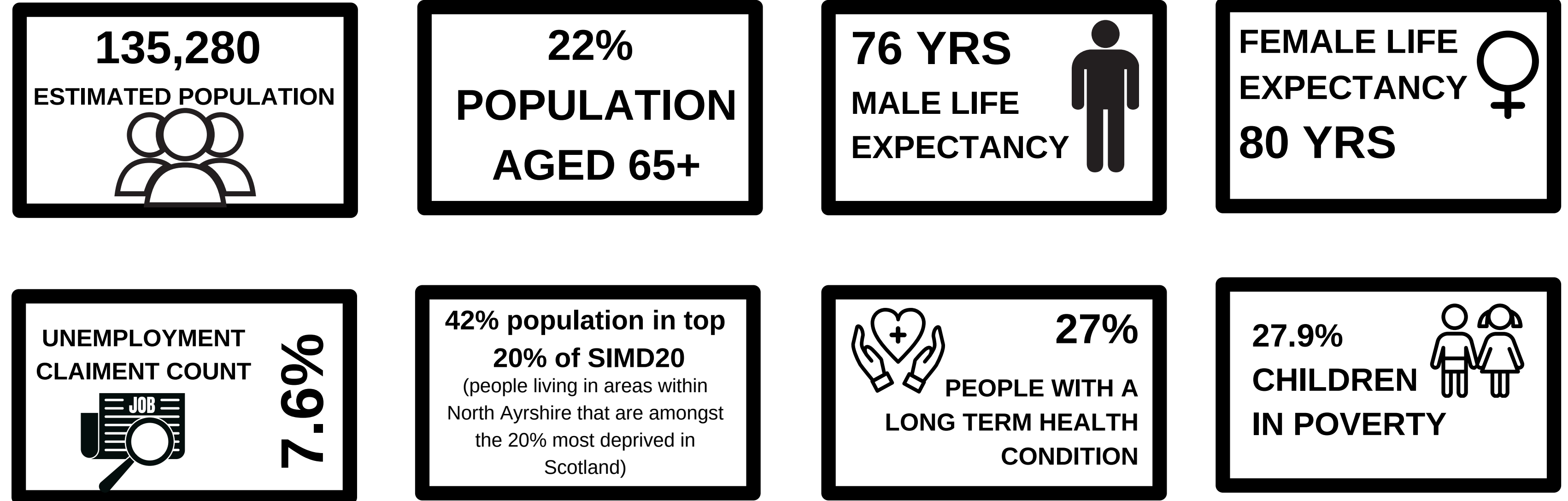
Inequalities in outcomes can be seen across all sectors including education, employment, income and health and wellbeing. They are the result of an imbalance in power, money and resources across society, further compounded by the recent economic conditions of recession, austerity and welfare reform.

This sets the context for service delivery and allocation of resources throughout Council and partner services. It is this partner approach to service and delivery, and the culture of co-production that has ensured that the CLD community empowerment agenda has been recognised and featured in national reports and audits: *"The council is committed to community empowerment and is recognised by the Scottish Government and COSLA as a sector leader. The council's approach is focused on embedding community empowerment in everyday business. The council works well with a wide number of communities and groups including young people and tenants."* Best Value Assurance Report: North Ayrshire Council, Accounts Commission 2020

Reducing inequalities and ensuring no one is left behind are integral to achieving our equity focus. CLD provision is targeted to those most in need whilst ensuring communities also have a universal offer of access to learning opportunities and activities, this achievable by the partnership approach, through empowering communities and individuals to have their place within the delivery of services. This is realised through the policy and strategy developments that have the principles of equity at the very core of resource allocation. Inequality within and among the communities of North Ayrshire is a persistent cause for concern and remains a focus of strategy developments. The CLD strategic plan brings together the range of partners together necessary to address the inequalities and the governance of the plan ensures the voices, needs and aspirations of the communities informs the operational delivery and targeting of resources.

Our People

This page gives you a summary of some key statistics. If you want more detail at a local level, please take a look at our locality profiles at www.northayrshire.community/your-community



This understanding of the needs and aspirations of our communities has shaped our priorities

- Targeting resources
- Engaging communities and partners in the universal offer of CLD services
- Learning from Community and Locality Hubs approach to inform service delivery
- Empowering approaches from customer to citizen journey

Digital Participation

Learning and support quickly moved on to digital platforms and the North Ayrshire Virtual Community Centre was created and established, providing access to vital information, addressing social isolation and crucial learning. This digital learning and engagement have become increasingly important as a method of delivering services and support. The pandemic inevitably presented challenges for North Ayrshires more vulnerable communities and learners. The issue of digital poverty had never been so important and vital to daily life. Digital poverty resulted in people being excluded from learning through lack of devices and connectivity. A lack of digital skills resulted in people being unable to access learning, confidence and trust in the digital world were also barriers. Working with the Connecting Scotland project we secured devices and connectivity for learners and families in North Ayrshire.

CLD staff and partners found themselves providing devices and delivering support to individuals on their doorsteps and front gardens to enable people to then access services, and over time as confidence grew, taking part in learning and activities to address social isolation.

There was a growth in participation in some learning, for example ESOL staff and partners developed the ESOL YouTube channel and native language digital volunteers, there was an increase in Gaelic participation and learners. Targeted support was put in place for elderly group members, in terms of devices and learning. The digital youth work programme was developed as were family activities such as the weekly family quiz, which enabled the reach of CLD services to engage with learners that had never been involved previously.

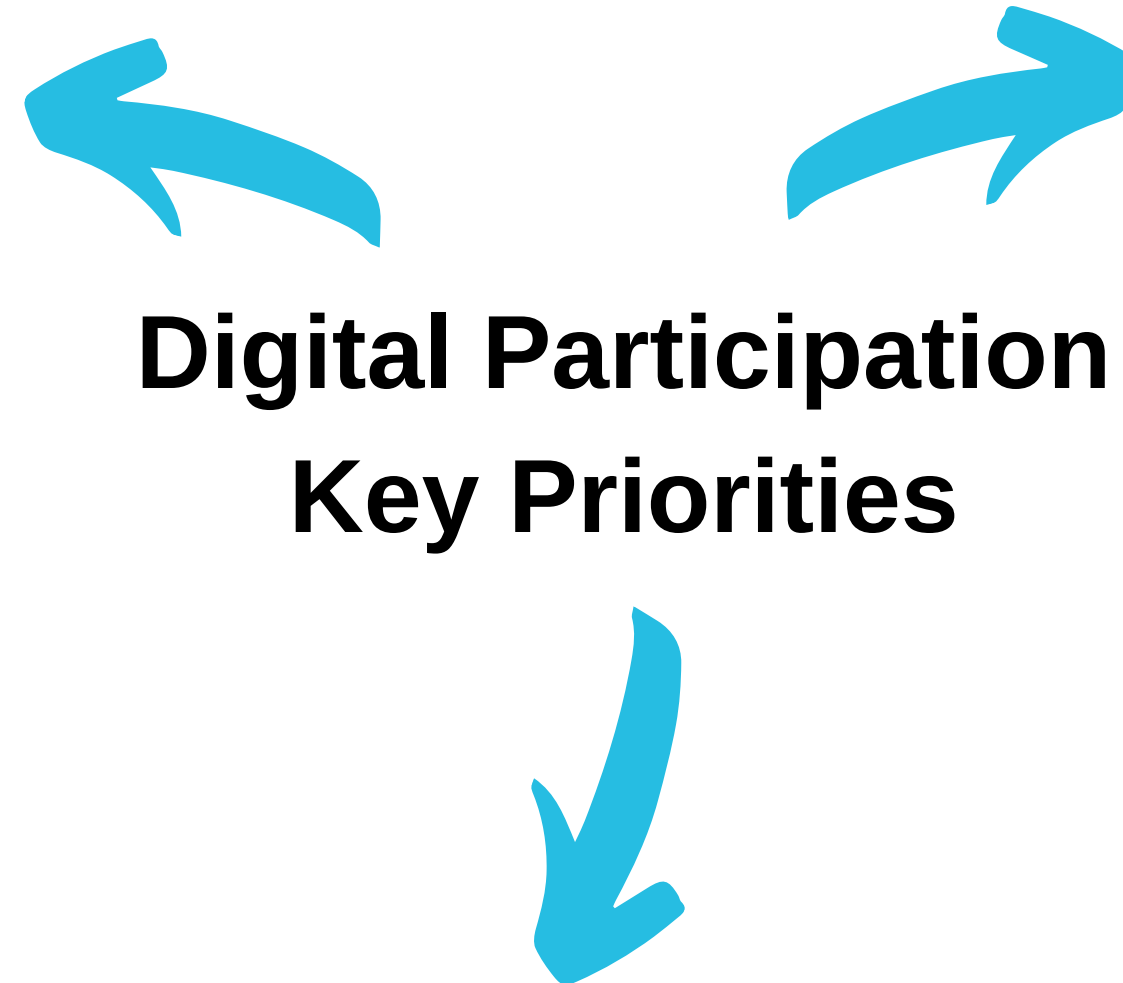
Through the Leadership Collective we were able to provide learning on the use of devices and how the use could assist to address social isolation, provide learning opportunities for community groups on digital engagement and support staff with their digital learning. North Ayrshire Council and Education Scotland will be piloting a peer learning project that trains volunteers to go out into their community to provide cyber resilience support.

Creating this plan has provided time to reflect on the achievements of digital work and the learning has informed the priorities of the digital learning and engagement targets.

We have agreed the following priorities for Digital Participation for the three year plan.

We will continue to work with partners to provide digital learning opportunities, accessible support and learning resources.

Using digital technology we will collaborate with our partners to co-define, co-design and co-deliver better community digital engagement and participation.



Digital Participation Key Priorities

We will work partners to develop Cyber Resilience and Internet Safety (CRIS) skills for our young people and adults enabling them to be digitally secure and resilient.

Workforce Development

North Ayrshire is CLD workforce is diverse landscape as reflected in the Working In Scotland's communities report 2018. The CLD Standards Council Scotland defines Community Learning and Development as "a field of professional practice that enables people to identify their own individual and collective goals, to engage in learning and take action to bring about change for themselves and their communities." By nature, CLD is varied and wide-ranging, including those involved in community development, youth work, community-based adult learning, learning for vulnerable and disadvantaged groups, health and wellbeing work for communities, and volunteer development. This definition is an accurate description of the CLD workforce in North Ayrshire and we recognise ourselves in this definition. There is a well-established partnership with the range of services, and orgainsations, multiagency approach to workforce development this evident across such areas as:

- Child Protection
- Work of the Alcohol and Drug Parentship
- Funding
- Health and well being
- ESOL
- Employability

The workforce development has greatly been enhanced through the joint approach to training as identified in the South West Collaborative action plan and the programmes and opportunities this has provided to staff and partners at all levels. The sharing of resources, ideas and knowledge has produced synergy and developed relationships across the South West. This work features in the operational plan of the CLD Service, with a focus on ensuring partners can access the training opportunities and resources.



Workforce Development

We had an overwhelming response on the workforce survey, and it is evident that we have a highly skilled motivated workforce. The needs of the workforce will inform the future work of the Leadership Collective, which is developed and delivered with partners and learners. The Leadership collective provides the opportunity for access to training and learning opportunities, to partners, community learners and volunteers. Ensuring they are equipped the skills and knowledge to develop their practice. Example being during the pandemic the Leadership collective adapted to online learning and provided:

- Community Asset Transfer Introductory Course
- Range of digital upskilling courses
- Intergenerational Training
- Governance Structures for Community Groups
- Introduction to Participatory Budgeting
- Naloxone Training
- Child/Adult Protection Awareness
- LGBTQI+ awareness

The leadership collective is built into the operational plan of the North Ayrshire Council CLD service. There is a culture of “Grow your own” within the CLD workforce with the CLD service approved to deliver SVQ level 2 and Level 3 in youth work, which enables the continued growth of a robust Modern Apprenticeship programme. As a council we support one of the highest numbers of Modern Apprenticeships in Youth Work, providing a learning pathway for young people. The apprenticeship is delivered across the learning partners providing experience for the apprentices across a range of youth work providers.

The CLD service also has a strong commitment to supporting unqualified staff through a range of qualifications, including the opportunity to access the work base degree of Community Education (UWS) and Community Learning and Development (Glasgow University)

The focus of the workforce development is informed by the professional competences for CLD which include ‘Know and understand the community in which we work’ and ‘Develop and support collaborative working.

Cast Study Workforce Development

My CLD Journey - Modern Apprentice - Localities Priorities Officer

Shortly after leaving school, I began working as a Scaffolder. I knew I wanted to work within the community, but I was unsure of which routes were available to me. From attending youth groups, the staff members encouraged me to apply for a Youth Work Modern Apprenticeship to start my journey to become a full time youth worker. Once vacancies became available I applied for the role within North Ayrshire Council.

Throughout my apprenticeship I was based within the Caley Youth Centre where I gained experience as well as great working relationships with staff and young people. I worked with young people with additional support needs, people in recovery, employability, LGBT & a wide range of community work.

At the end of my Modern Apprenticeship, I applied for university and was successful. Whilst beginning the course, I ran the Activity Agreement within the Argyle Community Centre staying within the service and allowing me to gain further experience to enhance my skills set.

During this time a role became available as a Locality Worker within the service in which I applied for and was successful. The role has given me experience not only in Youth Work but also working within Adult Learning and Capacity Building in more depth.

As I entered the last stages of my university education, I applied for a newly created Locality Priorities Officer within my current team and was successful. This exciting new role is my first full time graduate role and will allow me to put all the skills I have learned throughout my time with the service to use, benefiting the communities I work with.

My journey within the Connected Communities team in North Ayrshire Council has given me a purpose and a career I am passionate about, something I had been searching for since school. Without these opportunities to progress throughout my CLD journey I wouldn't have the wealth of knowledge and experience that I have today.

Governance

This Community Learning and Development Plan fits within a landscape of Community and Locality Planning, with strong relationships in place with partners including community groups. You can find out more about Community and Locality Planning at www.northayrshire.community

The delivery of the CLD Strategic Plan is essential in achieving the aims of the North Ayrshire Community Planning Partnership, that every person in North Ayrshire should have the best opportunities to live their life to their full potential. In acknowledgement of these interdependencies, and in accordance with national requirements, our governance arrangements include reporting to the Community Planning and Locality Partnerships.

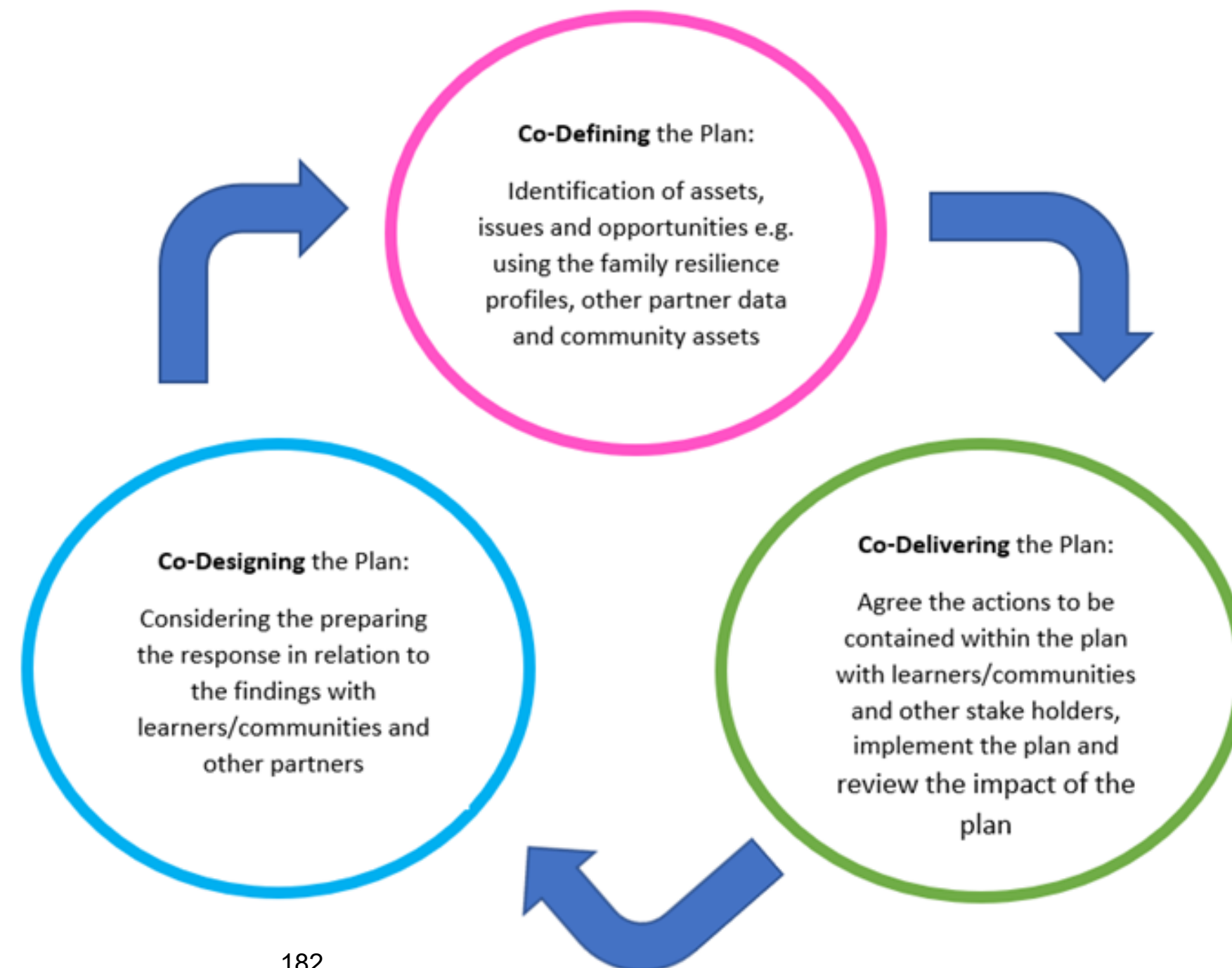
As detailed the development of this plan has included consultation with Community Planning partners and the Locality Partnerships.

Six monthly performance reports on the delivery of the plan will be provided to the Community Planning Senior Officers Group. Annual reports will be discussed by the Community Planning Board and the six Locality Partnerships. This plan provides the strategic direction for the CLD operational plan, which includes the CLD KPI's. These KPI's have been shared with the CLD Partners as part of the process of shaping the plan, enabling partners to see themselves and their work. They have also been added to the refresh of the Service level agreement with the Third Sector Interface which will enhance the performance reporting to the CPP to capture the CLD landscape.

The North Ayrshire CLD Plan

The North Ayrshire Planning Model

Our staff and partners are committed to the highest standards of consultation and community engagement as developed by the Consultation Institute and in accordance with the National Standards developed by the Scottish Government. We have evolved the following planning model, which meets our promise of a high level of community and partner engagement through:



Youth Work

Youth work is an educational practice contributing to young people's learning and development. Youth work engages with young people within their communities; it acknowledges the wider networks of peers, community and culture; it supports the young person to realise their potential and to address life's challenges critically and creatively and it takes account of all strands of diversity.

Youth work takes place in a variety of settings, whilst using numerous approaches it centres around young people's needs and wants, where young people choose to participate, and builds from where young people are at recognising the young person and the youth worker as partners in a learning process.

An understanding of youth work's essential role across public policy areas and recognition of the benefits of taking a youth work approach as a key component towards achieving positive outcomes for all Scotland's young people must be a priority. This is especially important at a time when the Scottish Government has committed to directly incorporating the United Nations Convention on the Rights of the Child (UNCRC) into Scots law. All of this is important as incorporation will mean that the rights of children and young people will be integral to law making at all levels of Government. The challenge of full incorporation of the UNCRC and advancing the legacy of the Year of Young People in 2018, will place an expectancy on a range of sectors – including youth work.

Article 12 focusses on every child having the right to express their views, feelings and wishes in all matters affecting them, and to have their views considered and taken seriously. In North Ayrshire we take a rights based approach to any work we carry out and is embedded throughout our work and in our Youth Participation and Citizenship Strategy. It is crucial therefore that our work commits to enhancing youth voice and recognises the opportunities the youth work sector provides at realising the ambition contained within UNCRC".

We have agreed the following priorities for Youth Work for the three year plan.

Positive Destinations for 16-19 year olds

Through the work of our Modern Apprenticeship Programme we will continue to take young people through their SVQ Level 3 in Youth Work. We will strengthen our employability programmes from Playback Ice Qualifications, Ambition Agreement, Youth Guarantee and a wide range of one to one support, group work and signposting services. Recruitment of 2 posts focusing on 16-25 year olds will allow us to support more young people into positive pathways by supporting young people to access training, further education, awards, qualifications, work experience and employment opportunities.

Attainment and Wider Achievement

We will continue to provide a wide variety of youth work opportunities to young people in North Ayrshire based on local need in partnership with young people. Young people will have access to awards and certification through our programmes including Youth Achievement, Saltire, Duke of Edinburgh and STEM. Working in partnerships with schools we will provide a menu of alternative curriculum options for young people to access. We will ensure we go to where young people are at using digital methods, diversionary and outreach and using roadshow events with our Mobile Youth Centre.

Youth Work Key Priorities



Health and Wellbeing

Focusing on young people's mental health through project work. We will continue to develop our LGBT specific work across localities and gaining the LGBT Charter Mark. We will continue to develop issue based resources, projects and programmes on health for young people including alcohol and drugs, mental health, suicide prevention and promote positive wellbeing tools and resources in partnership with young people.

Young Peoples Voice and Rights

Ensuring young people have structures in place for young people to use their voice through our Youth Participation and Citizenship Strategy.

Strengthening the voice of seldom heard young people with focused work with Care Experienced young people, Young Carers and New Scots.

Working with partners using our Child Centred Council model ensuring young peoples voices are represented at all levels.



Youth Work Key Priorities

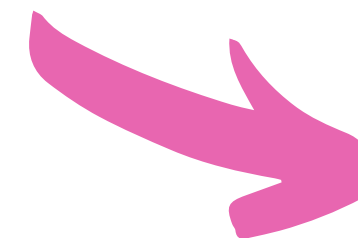
Poverty and Inequality

Through our Cost of the School Day work, we will work on ensuring equity across school and community regarding opportunities and activities. We will continue to provide food with dignity through our activities, events, holiday programmes and weekend and evening provisions.



Digital Connectivity

We will work with partners to ensure that young people can get access to devices and connections to connect digitally to services and peers. We will ensure that young people are equipped in digital literacies to ensure they can access the services and opportunities they want. We will provide training and information to young people to keep them safe online.



Case Study Youth Work - Youth Participation

In North Ayrshire we are proud of the young people that are at the heart of our Youth Participation Structure.

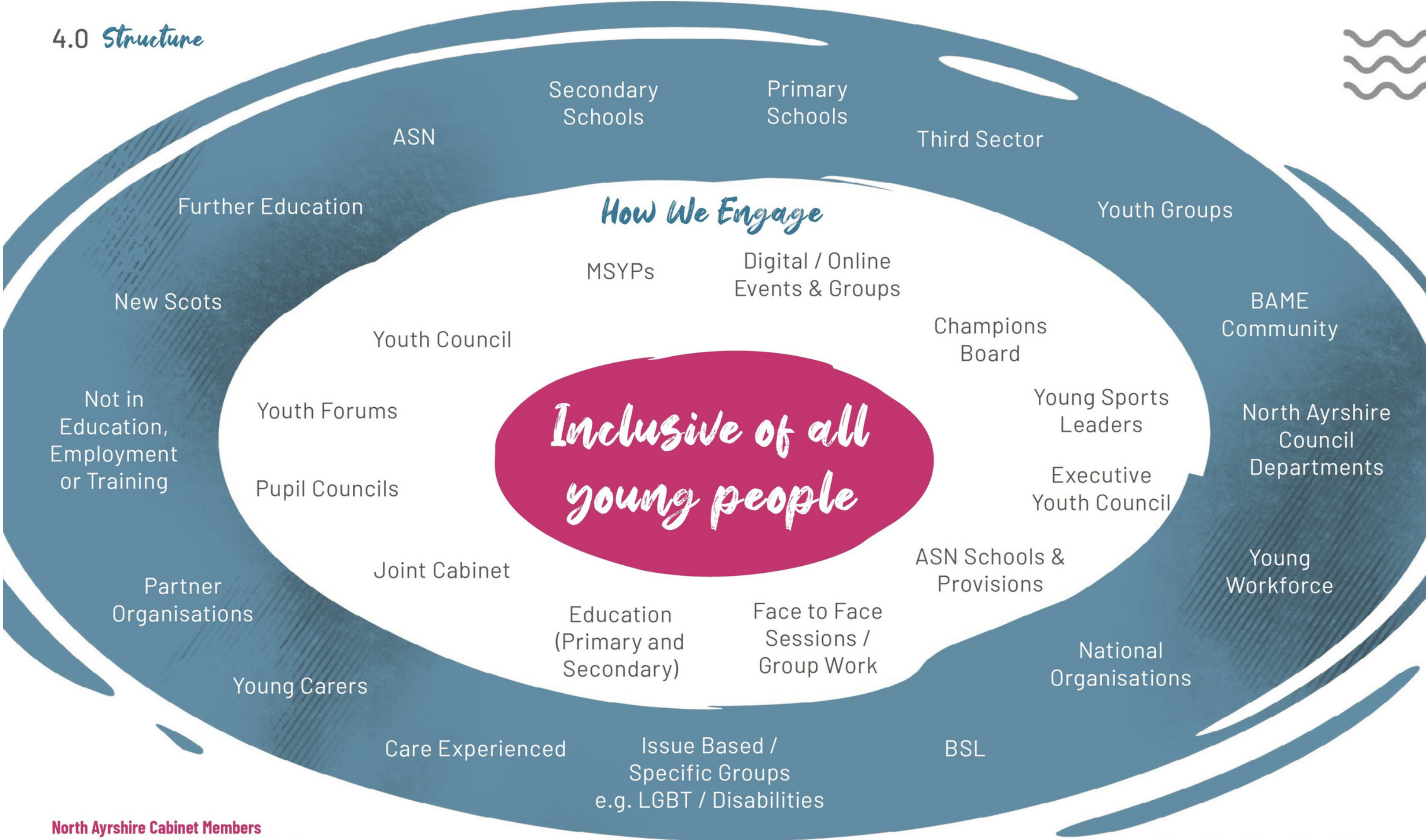
Throughout the pandemic young people volunteered across our local Community Hubs in North Ayrshire. This allowed our young people to contribute to the ongoing work in supporting the wider community during the pandemic. Their efforts attracted funding from the Corra Foundation, Tesco, and Youth Scotland to name but a few. This allowed youth forums to enhance the offer for young people during lockdown including activity packs for young people, garden planting packs, and a whole host of digital activities including filming challenges including Tik Tok competitions and “Saturday Night Fake Away” for our social media platforms.

By involving young people, community partners and working alongside the Health and Social Care Partnership, Education and our CLD Team it provided a joint approach under the banner of ‘DigiDream’ allowing young people access to a mass of activities during a time where participation was restricted.

During the last year one of our youth forums they have secured £100,000 from the Community Investment Fund to open their own Youth and Community Skills Hub and look forward to it opening later this year.

We were overwhelmed with the number of young people and families engaging digitally during Covid with over 71,000 social media engagements during the first lockdown.

4.0 Structure



North Ayrshire Cabinet Members

Councillor John Bell – Cabinet Member for Education
Councillor Robert Foster – Cabinet Member for Health and Social Care Partnership and lead member for Poverty
Councillor Louise McPhater – Cabinet Member for Participatory Democracy
Councillor Shaun McAuley – Young People Champion



Youth Work - Impact Statements

"My experience of youth work is one that is very empowering. As someone once told me - 'youth work in North Ayrshire is like getting on a bus – we'll get you to your destination, but you can get off at any time'. In North Ayrshire they take a 'for young people - by young people' approach to the work they do and ensure their needs are instilled through the whole process. My experience has given me the platform to raise youth voice meaningfully and show people that yes - young people are the future, but we are here already and have a voice too – we are active in our community, we are ready to get stuck in, and we are actively adapting and changing to what we are faced with each and every day."

"Being a young person in North Ayrshire, you get the opportunity to use your voice, to get involved and to be listened to – I am thankful for the opportunities we have and know it really makes a difference."

"I've had so many opportunities through youth work! I've made great friends, met some amazing people, had some unforgettable experiences and seen my confidence improve incredibly. It was also just really fun!!!"

"For me its been the defining role of my life so far. To work for and represent young people and be chosen by them is all because of the work we have done. We have made sure young people are involved and participate and they are developed into responsible and active citizens"

"It has given me the confidence to speak out for myself and help others with confidence and be their voice. It has given me so much experience with different groups and experiences at different places and has definitely helped me decide on what I want to do and achieve when I go into further education"

Community Capacity Building and Community Development

Community Capacity Building is the support that community groups access to help them address issues which are important to them.

‘Capacity’ describes the range of resources that people have – knowledge about their area or common interest, skills and ideas, shared experiences, and material resources like funding and community spaces.

Community Development (building the capacity of communities to meet their own needs, engaging with, and influencing decision makers) – this can be with communities of place/geography or communities with a shared interest. Community development is a process where people come together to take action on what’s important to them.

We have agreed the following priorities for Community Capacity Building and Community Development for the three year plan.

To continue to develop our food with dignity approach to food poverty/insecurity – working in partnership with communities, to expand food pantries, larders, and community fridges.

To extend our, participatory approaches, offering communities more opportunities to lead in local decision making, including our sector leading grant making (youth and locality) and mainstreaming PB. And to build on the projects funded via the devolved Community Investment Fund.



Capacity Building Key Priorities

To support community organisations and groups seeking to secure local management/control of community assets, through lease, ownership, or management.

To support volunteers, individuals, and community groups, to develop the required skills and knowledge, to achieve their ambitions, thorough opportunities co-produced and offered thorough our 'Leadership collective'.

To continue to raise awareness and provide support with Participation Requests to complement and improve our local range of participation processes rather than replace them. Participation Requests are included in both our Community Planning and Community Empowerment training courses which are open to all staff, partners and community representatives.



Capacity Building Key Priorities

To continue to develop and enhance opportunities for community engagement/involvement, through the development of the Participation and Citizenship Strategy, involvement in the Community Engagement Network (CEN) and the development of the Community Engagement Hub.

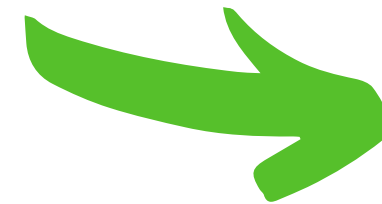


To provide capacity building support to key community anchor organisations. We will support communities to achieve what's important to them through strong local networks. To support groups to generate sustainable income, through successful grant funding applications'

Building community wealth by supporting the transfer of assets from Council to community ownership, allowing community organisations and groups to develop their aspirations for their projects, grow community enterprise initiatives and benefit from plural ownership of the local economy.



Community Wealth Building Key Priorities



Working with colleagues and communities to develop the capacity of community organisations to generate sustainable income for their associations, groups or projects, be that through successful grant funding applications, social enterprise or other models, enabling the long term impact and steady growth of grassroots initiatives that benefit our communities.

Case Study Capacity Building - Participatory Budgeting

Participatory Budgeting (PB) is about local people having a direct say in how public money is spent. PB can support active citizenship, helping build more active and stronger communities that are better able to take decisions on where public funds are spent, more likely to take part in community activities and better informed about public budgets and decision making.

In this round of Youth PB on Arran, applications were invited for up to £1000 for youth projects/ideas. For Locality and Arts & Culture PB applications for up to £400/£1200 respectively.

Youth projects which were successfully short-listed were then voted on by young people age 8-25 years – in school or via the Young Scot website. The highest voted projects secured funding. The Locality and Arts & Culture Projects were short-listed by the Locality Steering Group and those who met the agreed criteria secured funding.

Youth and Community Capacity has been built around PB and completing and assessing applications – this is the 3rd round of Locality PB and 5th of Youth PB, it is now embedded in the way we work. A wide range of groups secured funding for their ideas and projects – 4 from Arts and Culture, 11 from Youth and 12 from Locality Funds.

Communities and residents are benefiting from new/continued opportunities, delivered locally. Local adults and young people were involved in all stages of the process from design to decision making, via the youth and locality steering groups – community empowerment and active citizenship. The steering groups spoke very positively about their experiences and being involved in making decisions about their Locality.

Capacity Building & Community Development - Impact Statements

“I think considering the circumstances this year the PB Partners Outdone themselves with the program that was provided” – comment from member of steering group

“PB Funding will enable more young people to get involved in our activities on the Island”

‘we are indebted to the Council for it’s ongoing support to our shed. This community asset transfer will afford the opportunity to not only continue to develop and improve the facilities, without the pressure of high rent, but also allow us to focus on and meet the needs of our growing membership for many years to come.’

“Providing free starter kits during lockdown is an ideal way to introduce more men to the hobby and I’m really looking forward to meeting up with lots of beginner modellers online. The beauty of this project is we can connect with a much wider audience, than we would normally, and introduce new people to this pastime.”

“It was a really positive experience meeting other volunteers from different areas, swapping idea’s and skills and building things from scratch.”

"I had been in the building game all my life before I lost the sight in one eye from an accident. I was so down when I lost my eye and now, thanks to the shed, I have so much to focus on."

Adult Learning

Community based adult learning covers a wide variety of learning opportunities which target learners who have multiple barriers to opportunity, focusing on disadvantaged individuals and communities. Using a Social Practice Model, learning is built around the experience and needs of the learners and is underpinned by the three core principles of the Adult Learning Statement of Ambition learning is lifelong, life-wide and learner-centred.

In North Ayrshire we will ensure that learners are placed at the centre of our planning arrangements, involving them in the identification of appropriate and relevant learning opportunities, the delivery and evaluation of their learning and the development of support for learners. This will ensure that there are sufficient opportunities available for adults to learn, achieve and progress through their learning journey.

We have agreed the following priorities for Adult Learning for the three year plan.

To work with our partners and organisations in localities to ensure adult Literacy, numeracy and core skills support given is learner centred. Using a collaborative approach to develop staff, volunteers and programmes to best support learners.

To support our New Scots to become active members of our community building social relationships. Be an active partner to improve participation and deliver ESOL activities and learning.

To work with partners and organisations to deliver employability support. Providing opportunities to learn for work to achieve stronger employability outcomes for learners.

Adult Learning Key Priorities

To provide digital learning and digital literacy support to help communities to develop digital skills and confidence. Encouraging and supporting people to get online and enjoy the opportunities offered by digital technology.

To continue to provide opportunities for learners to participate in activities that promote Health and Wellbeing and tackling isolation. Working with partners to train staff, volunteers, community groups and deliver learning opportunities.

Case Study Adult Learning - Leadership Collective

North Ayrshire Leadership Collective provides a community-based Adult Learning programme that all communities across the authority can access. The Collective is a partnership of CLD, TSI, NHS, HSCP and a number of national organisations.

The group was formed after engagement with partners and the community on their learning aspirations. The Leadership Collective meets monthly to discuss, develop and plan a training programme and calendar that is informed by the community's needs.

Currently, all training is delivered virtually and, to date the wide range of opportunities have been accessed by learners across North Ayrshire. Our engagement methods ensure that there are a number of routes for learners to book onto these opportunities and gain new skills.

The breadth of learning opportunities ensures that a wide range of topics are covered, some of these include digital skills, Community Engagement/Empowerment, Health and Wellbeing (including Community Green Gym), Employability, Bookkeeping, ESOL, Gaelic and core skills.

The learning programmes are built around the needs of the learner and it provides the right learning environment for many that are taking their first steps back into learning.

Positive evaluations/feedback from learners highlight the opportunities they have experienced through the leadership collective have enabled them to develop new skills e.g. digital and language skills; gained greater understanding of issues in their community and, of national and local policies; learned new techniques and ideas to address health issues. Community groups have benefited from capacity building opportunities such as book-keeping and governance and commented on the valuable networking opportunities. A strong partnership has been created, who bring their expertise and enthusiasm to the Leadership Collective.

Adult Learning - Impact Statements

“I have a sense of continuity in the lessons. I feel normal despite the bad conditions of Corona and have been able to continue my lessons and learn about Scottish life. I thank all volunteers who contributed”

“I arrived 2 months before lockdown. The whatsapp group has been very good for me. I've learned language to help me make GP appointments and other useful things”

“I was helped by the volunteers to use the computer and activate the zoom programme. It made a big difference in my daily life, I begin to comprehend the language faster than before”

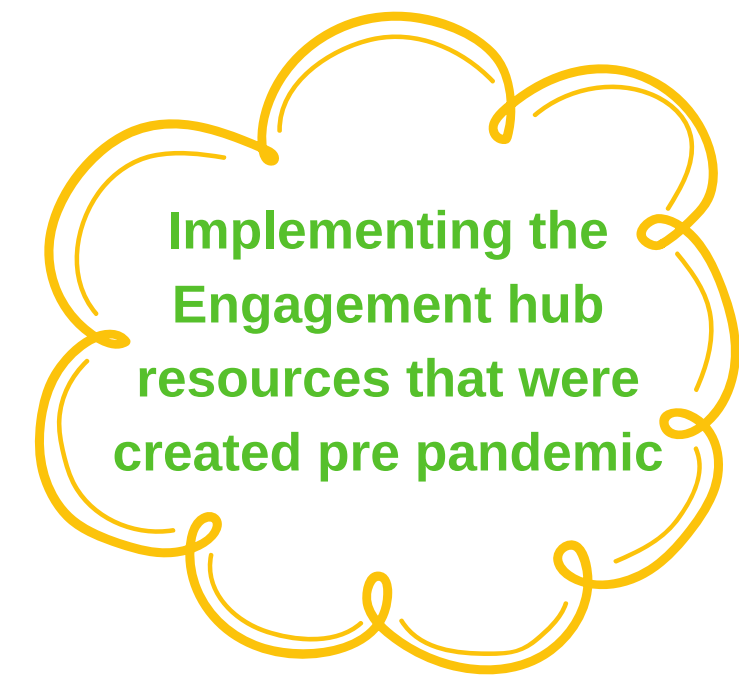
“Yes, the English Whats App classes are useful because it helps you in writing and reading. It help you to write so fast and help you read more fast as well. It also makes your brain thinking what and how you should talk in English.”

“The volunteers helped me very well. I am now able to use my computer and use YouTube to learn.”

“The volunteers helped us well....Had it not been for the study on zoom we would have learned nothing of the English language.”

Unmet need within the North Ayrshire Community

Throughout the process of community engagement with learners and partners we have been able to identify key areas of unmet need as a result of addressing priorities within a finite resource for delivery, which had to be utilised as a response to community need as result of the Covid 19 pandemic. We will engage our community partners in addressing these needs. They will inform our first year of operational implementation plan these include:



These key areas were paused due to staff and partners relining resources and service delivery to implement the Community Resilience Hub model.

Where we are aware of a learning need as a partnership, we always seek to engage our community partners to fill that gap. We will continue to note any unmet need, report it through the CLD Strategic Plan governance structure, and determine how best to fulfil that need within our community partnerships and learners voice, both adult and young people.

Action Plan

Developing the plan	Input	Output	Outcome	Impact
<p>To ensure that participants from the most disadvantaged or marginalised communities have access to the CLD support they need.</p>	<p>The Connected Communities team will lead CLD partners through the process of evolving the “Learners’ Voice” structure, representative of the 6 localities.</p>	<p>Locality Partnerships will contribute to the continuation of a “Learners’ Voice” structure,</p> <ul style="list-style-type: none"> • Arran • Three Towns • North Coast, West Kilbride and Cumbrae • Garnock Valley • Kilwinning • Irvine 	<p>Locality priorities identified will inform the 6 locality plans relevant to the aspirational needs of each of the localities (CLD - Learning Plan informed by the learning from COVID)</p> <p>An emphasis will be placed on those areas seldom heard, which are most marginalised in socio economic terms.</p>	<p>Our most marginalised and excluded communities will feel that:</p> <ul style="list-style-type: none"> • They can easily access and participate in learning. • A sense of achievement and attainment from their involvement in learning • They are supported to progress further with their learning.
	<p>Community Planning partners and CLD providers will contribute a range of resources to assist the 6 locality forums fit their strategic learning priorities within a learning plan for North Ayrshire.</p>	<p>The CPP – SMT will monitor progress of the plan to provide an effective and coordinated partnership, delivering high quality learning within the 6 localities.</p>	<p>A continuum of learning will be developed to encourage learner progression and improve the economic competitiveness of North Ayrshire residents.</p> <p>The NA Community Planning web site will have a link to a range of learning opportunities by Locality.</p>	<p>Our most marginalised and excluded communities will feel:</p> <ul style="list-style-type: none"> • Confident, skilled and active as local community members • Active and influential in local and wider decision making. • They have developed local services, where appropriate, in

			<p>Partners will provide evidence that they have taken account of socio-economic inequality, when making strategic decisions.</p>	<p>response to priority needs</p> <ul style="list-style-type: none"> • They can put in place effective planning, management, and evaluation arrangements. • That they are included and value social and cultural diversity • They have productive networks and relationships with other agencies and organisations.
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Building an Effective CLD Partnership	Input	Output	Outcome	Impact
To strengthen co-ordination between the full range of CLD providers across the sectors, ensuring that Community Planning partners, the local authority and other providers of public services, respond appropriately to the expectations set by the CLD Strategic Guidance	<p>Connected Communities CLD staff to work with partners through the community hubs to ensure they understand the key provisions of the CLD Regulations and Guidance for CPPs and respond accordingly to meet community expectation.</p> <p>Service providers and partners to agree data sets and measures, which are the most appropriate for local priorities and plans. Data to be routinely collected, analysed, shared as appropriate and used to inform future planning and continuous improvement.</p> <p>Service providers and partners work together through the Leadership</p>	<p>6 Locality Plans will evolve which address the priority needs as identified by the communities and partners.</p> <p>A wider range of continuing professional development training courses will be offered to CLD partners through the Leadership Collective.</p> <p>We will update and submit an application for the CLD Standards Council "Standards Mark" to demonstrate the quality of our CLD Planning partnership CPD policy and opportunities within an established CLD Culture.</p>	<p>Locality plans will be efficient and effective with minimum duplication.</p> <p>Participants and local community groups will be actively engaged in assessing the progress of the plans and regularly contribute to identifying priorities and planning for improvement.</p> <p>Any identified gaps in provision will be dealt with by partners reinvesting any resources which are freed because of improved coordination.</p> <p>The secure efficient and effective use of data, in relation to perceived or felt community need, will help deliver improved outcomes for those communities considered to be most disadvantaged and marginalised.</p>	<p>Partners will use a wide variety of effective methods to gather information and feedback from stakeholders, they will have a strong understanding of the needs of the community including the need to support community groups to build their capacity.</p> <p>Partners will evaluate information effectively together, to prioritise and plan support and delivery and secure improvements that result in notably better outcomes for individuals, groups and communities.</p> <p>Partners will work effectively through the community hubs to evaluate the outcomes</p>

	<p>Collective to share staff development opportunities and help develop an effective CLD Partnership.</p>		<p>CPD offered to partners encouraging a holistic approach.</p>	<p>and impact of services on the community.</p> <p>Community hub approach will result in significantly improved outcomes in communities.</p> <p>Consistent use of community group needs analysis, will result in effective programmes of support being delivered to groups which result in people being more skilled, active and influential in their local community.</p> <p>Regular and effective workforce training and development improves staff capacity to implement the CLD strategic guidance to Community Planning Partnerships; develop innovative practice; and contribute effectively to the delivery of Curriculum for Excellence and other</p>
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				<p>national and local policy drivers.</p> <p>Partners will benefit from joint professional learning and training opportunities to develop shared planning, monitoring and improvement practice.</p>
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A Learner Centred Approach to Participation and Empowerment	Input	Output	Outcome	Impact
To reinforce the role of communities as central to the assessment, planning and evaluation processes, that enable us to shape and deliver CLD provision through partnership.	<p>Connected Community CLD staff will support and promote effective community engagement carried out across North Ayrshire by partners and encourage best practice in Community Engagement</p> <p>Connected Communities CLD staff will work with their partners to ensure learners at the heart of the learning process and the learners voice is heard when developing community-based adult learning opportunities.</p> <p>Connected Communities CLD staff will support, empower and engage young people to use their voice, realise their rights and participate in a variety</p>	<p>Locality specific plans will evolve in partnership with community groups and individuals across the 6 localities.</p> <p>A North Ayrshire Learners' Voice structure will be refreshed.</p> <p>A comprehensive youth participation structure will be established.</p>	<p>6 Locality Plans will evolve to meet the real and felt needs of residents and engage those least seldom heard.</p> <p>Improved network of adult learner engagement that influences local and national policy on Adult Learning</p> <p>Improved network of young people involved in youth participation and engagement that influences local plans and national policy on youth work.</p>	<p>Evidence of very good engagement with local communities in the identification of real and felt need.</p> <p>Individuals and community groups have access to statistical information and analysis that they can use to develop appropriate interventions.</p> <p>Strong evidence that Individuals and community groups are involved in the production, review and evaluation of the CLD Strategic Plan 2021 - 2024.</p> <p>The progress and achievement of individuals and community groups is well documented assisting</p>

	<p>of youth work opportunities.</p> <p>Connected Communities CLD staff will extend our empowering and participatory approaches, offering communities more opportunities to lead in local decision making and service delivery and design.</p>	<p>A partnership with local communities will deliver our annual participatory budgeting programme (grant making and mainstream) and will be influential in the devolved CIF fund.</p> <p>Community organisations seeking to secure local</p>	<p>Community groups and organisations are fully engaged in decisions effecting their community and report their voices are being heard as equal partners.</p> <p>An increase in the number of locally owned and managed assets,</p>	<p>participants to make informed decisions about their future learning.</p> <p>Learners are well informed and confident that their learning choice is specific to their learning needs.</p> <p>Young people co design, co-deliver and co-produce a fully inclusive youth work activities and opportunities in line with the Child Centred Council model.</p> <p>Empowered and influential community anchor organisations and groups.</p> <p>Sustainability of local assets, which benefit local communities and meet their needs.</p>
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		<p>management/control of community assets through ownership or partnership, via NAC Community Asset Transfer Policy, will be supported by CLD Staff and partners.</p> <p>A programme of community capacity building opportunities will be co-produced through our Leadership Collective Partnership.</p>	<p>benefitting the wider community.</p> <p>Volunteers, individuals and community groups will have opportunities to develop their skills knowledge and experience.</p>	<p>Increase in local leaders, confident in their roles, with strong local networks formed.</p>
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An Accessible Plan	Input	Output	Outcome	Impact
<p>To make the role and contribution of CLD providers more accessible and transparent to communities within the North Ayrshire CLD Learning Plan</p>	<p>Connected Communities CLD staff will work with the local Learners' voice structure, Leadership Collective and Community Engagement Network to identify, record and promote the current range of CLD opportunities.</p> <p>Connected Communities CLD staff will work in line with the young people's participation structure and wider youth work programmes to identify, record and promote the current range of opportunities open to young people.</p> <p>Staff will also work with appropriate partners to complete a Community Engagement exercise to determine the range of additional CLD opportunities required across North Ayrshire and how best they might be</p>	<p>An Engagement Hub and Engagement Opportunity Calendar will be produced, to help stakeholders coordinate engagement.</p> <p>An online resource will continue to evolve assisting individuals and community groups to find CLD opportunities which are appropriate to their needs.</p> <p>Information to be in a range of formats to ensure that the CLD opportunities are accessible to all.</p>	<p>Communities will have access to a wide range of opportunities including informal learning, skills development and training, certificated courses, core skills provision and higher learning at FE and HE.</p> <p>A continuum of CLD opportunities will be able to be designed, which has a more holistic fit with community need and aspiration.</p>	<p>Community groups and agencies work well together. They learn from each other, improve community cohesion and increase social capital.</p> <p>Community groups and individuals can engage as equal partners with public agencies.</p> <p>Community hubs will ensure that individuals are quickly referred to the most appropriate groups or agencies to meet their needs.</p> <p>Communities will contribute to highly effective partnership working and help build sustainability and resilience at a locality level.</p>

	delivered through partnership. We will ensure we engage with those who are 'seldom heard'.			
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Conclusion

Community Learning and Development (CLD) supports primarily disadvantaged or vulnerable groups and individuals of all ages to engage in learning, personal development and active citizenship with a focus on bringing about change in their lives and communities.

At the very heart of developing this CLD Strategic Plan has been the principles of participation, for all partners, those who identify themselves as the CLD workforce for North Ayrshire and most important our citizens of North Ayrshire, our learners. There has also been a focus on engaging with those who do not currently engage in our service provision, as this is an important learning space for all partners. At the very start of developing the plan, the importance of plain English was identified as being important, and we have also produced a summary of the plan, to increase the accessibility of the information contained. The commitments and priorities of the plan establish our framework for the next 3 years and on an annual basis we will evaluate our impact and the reach of the plan.

The Strategic Plan informs our operational plans across the partnerships and individual staff action plans. Our intention is for partners, staff, volunteers and learners to see themselves and their work in the plan. The plan builds on our previous CLD Strategic Plan 2018-2021 and the commitments made, we have moved from consultation and engagement to a co-production approach.

Co-production essentially describes a relationship between service provider and service user that draws on the knowledge, ability and resources of both to develop solutions to issues that are successful, sustainable, and cost-effective, changing the balance of power from the professional towards the service user.

The Scottish Co-Production Network

Our response to the Covid Pandemic and the leadership role that CLD services adopted has created a depth of relationships and greater understanding of the role of the CLD professional. The learning from the response has created a greater scaffold which will enable the CLD Strategic Plan and its priorities to be realised and developed over the next 3 years.

The performance will be measured quarterly using the CLD KPIs, which were shared and reviewed at the Education Scotland workshop. This reporting will feature as part of the governance of the plan. In North Ayrshire we have a robust Community Planning structure, which puts our communities at the heart of the evaluation and review of the plan. Ensuring effective and appropriate targeting of resources, with the principles of equity informing how the plan is delivered.

North Ayrshire Community Planning Partnership (CPP) is a strong and effective collaboration of a wide range of organisations. By working together, we continue to realise the benefits of sharing our resources, knowledge and skills to improve the lives of local people. All partners have a shared commitment and partnership visions: “North Ayrshire – A Better Life”.

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	Revenue Budget 2022/23 : Financial Performance to 31 July 2022
Purpose:	To advise Cabinet of the financial performance for the Council at 31 July 2022.
Recommendation:	That Cabinet agrees to: <ul style="list-style-type: none"> (a) note the information and financial projections outlined in the report; (b) approve the earmarking of £0.486m identified at 2.5 to meet future year commitments; (c) note the latest financial projection for the Health and Social Care Partnership highlighted at 2.6; (d) approve the virements detailed in Appendix 7.

1. Executive Summary

- 1.1 The General Services Revenue Estimates for 2022/23 were approved by Council on 2 March 2022. The Housing Revenue Account (HRA) Revenue Budget for 2022/23 was approved by Council on 16 February 2022.
- 1.2 As part of the monitoring procedures to keep the Cabinet informed of the financial performance of the Council, financial performance reports are presented on a regular basis. This is the first report for 2022/23 and covers the period to the end of July 2022 (Period 4). Projections have been made to the year-end.
- 1.3 At Period 4 the General Fund is forecasting a net breakeven position after transferring resources from earmarked reserves. In particular, the sum of £1.644m in respect of anticipated increases in contractual and non-contractual energy and fuel costs, earmarked as part of the 2021-22 closure of accounts, has been transferred to address the additional costs.
- 1.4 The Housing Revenue Account is forecasting a net in-year underspend of (£1.219m), (2.2%).
- 1.5 The Health and Social Care Partnership is projecting a year-end underspend of (£0.389m), (0.1%), for 2022/23. The Council services element is reporting a projected underspend is (£0.661m), which is partly offset by a projected overspend in relation to the Health services element of £0.272m over the same period.

- 1.6 Significant risks to the reported position have been identified arising from inflationary pressures in relation to energy costs and essential commodities, including food and vehicle fuel, and the ongoing negotiations around the 2022-23 local government pay award. The impact of these in terms of the utilisation of Council reserves and knock on effect on future budget gaps will continue to be monitored and reported to Cabinet as appropriate.

2. Background

General Fund

- 2.1 The Council set a breakeven budget for 2022/23. In addition to the budget approved on 2 March 2022, earmarked funds of £31.875m were carried forward from 2021/22 for service expenditure in 2022/23 and are reflected in the figures within the 2022/23 financial performance reports as they are drawn down.
- 2.2 Current financial projections indicate that a net breakeven position, net of transfers to/from reserves, is anticipated for the year to 31 March 2023.
- 2.3 Details of the current financial projections are summarised in the following table:

	Appendix No	Annual Budget £000's	Projection to 31 March 2023 £000's	Projected Variance for year (Fav)/Adv £000's	Note
Service Expenditure					
Chief Executives	1	19,576	19,571	(5)	
Communities	2	152,083	152,083	-	(i)
Place	3	67,537	69,346	1,809	(ii)
Other Corporate Services	4	34,915	32,664	(2,251)	(iii)
Sub Total		274,111	273,664	(447)	
Health and Social Care Partnership	8	115,952	115,952	-	2.6
Balance for Services		390,063	389,616	(447)	
Financing Charges	5	12,396	12,396	-	
Contribution to Loans Fund Reserve	5	3,301	3,301	-	
Total Planned Expenditure		405,760	405,313	(447)	
Planned Income					
Aggregate External Finance	5	(340,331)	(340,331)	-	
Council Tax	5	(62,260)	(62,299)	(39)	
Use of Earmarked Funds	5	(3,169)	(3,169)	-	
Total Planned Income		(405,760)	(405,799)	(39)	
Net Expenditure/ (Income)		-	(486)	(486)	
Carried Forward Funds		-	486	486	
Revised Net Expenditure/(Income)		-	-	-	

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

	General Revenue Grant £000's	Non Domestic Rates £000's	Specific Grants £000's	TOTAL AEF £000's
Planned Income				
Approved Budget 2 March 2022	(260,648)	(37,575)	(20,057)	(318,280)
Movements:				
Music Tuition	(195)			(195)
Curriculum Charges	(186)			(186)
Adult Social Care	(606)			(606)
Easter Study Support	(137)			(137)
P4/P5 Universal Free School Meals	(990)			(990)
Holiday Free School Meals	(712)			(712)
HSCP Funding	(5,607)			(5,607)
DHP	(2,550)			(2,550)
Scottish Child Payment Bridging	(1,541)			(1,541)
Self Isolation Admin Grant	(23)			(23)
Cost of Living Awards	(7,019)			(7,019)
Summer Holiday Provision	(324)			(324)
Whole Family Wellbeing Fund	(959)			(959)
Pupil Equity Fund Brought Forward			(1,202)	(1,202)
				-
Revised Planned Income	(281,497)	(37,575)	(21,259)	(340,331)

2.5 Commentary on Significant Movements from the Approved Budget

The Council's overall financial forecast against the revised budget is a net breakeven position. A brief explanation of the significant movements from the approved budget are outlined as follows:

(i) Communities – breakeven

The breakeven position reported to 31 July 2022 reflects a range of overspends and offsetting underspends across the services. These are primarily related to:

- A net underspend in relation to Employee Costs, (£0.341m) primarily related to vacancy management within the Connected Communities service;
- Lower than anticipated expenditure on external day placements, (£0.316m), resulting from the assessment process within ASN; and
- Increased income, (£0.175m), related to PPP insurance and contractor penalty charges.

These have been partly offset by:

- Increased expenditure on Supplies and Services, £0.312m, related to inflationary pressures within PPP Schools and Connected Communities;
- Increased expenditure on external residential placements, £0.275m;
- A net under-recovery of income across Connected Communities, £0.188m, which has not yet returned to pre Covid levels; and
- An under-recovery of school lets income, again impacted by the pandemic, £0.099m.

Virements in relation to the recognition of additional grant income within Information and Culture and Community Mental Health have been included within Appendix 7. In addition, a virement has been proposed to remove the current “books not returned” income budget within Connected Communities to support the elimination of any potential barriers to service users accessing facilities during the ongoing cost of living crisis.

(ii) Place – overspend of £1.809m

The net overspend is primarily related to :

- Increased utility cost charges reflecting higher than budgeted price inflation, £1.264m, to be offset by the utilisation of earmarked reserves;
- Increased transport costs across Streetscene and Waste Services due to legacy issues linked to the Covid pandemic, £1.057m;
- An under-recovery of income within Facilities Management arising from reduced commercial catering, school meal and cleaning and janitorial income, £0.929m;
- Additional school transport contract costs, impacted by inflationary rises, £0.432m;
- Lower than anticipated net income arising from delays in the implementation of car parking charges and decriminalised parking enforcement, £0.221m; and
- Increased vehicle fuel costs reflecting higher than budgeted price inflation, £0.163m, to be offset by the utilisation of earmarked reserves.

These have been partly offset by:

- Lower than anticipated expenditure across Facilities Management linked to reduced levels of commercial catering and school meal activity, (£0.910m);
- Reduced third party payments and increased income within Waste Services linked to improved recyclates streams, (£0.900m);
- Lower than anticipated expenditure on the provision of catering and cleaning in relation to the expansion of Early Learning and Childcare to 1140 hours, (£0.486m); and
- Vacancy management within Other Housing, (£0.254m).

The underspend in relation to the expansion of Early Learning and Childcare is linked to specific grant funding. As such it is requested that £0.486m is earmarked in relation to ELC expansion.

Virements in relation to the recognition of additional income within Facilities Management, Roads, Housing and Regeneration have been included within Appendix 7.

(iii) Other Corporate Items – underspend of (£2.251m)

The projected underspend is primarily related to the drawdown of (£1.644m) from earmarked funds in relation to additional contractual and non contractual energy and fuel costs reported across the services, linked to significant unbudgeted inflationary pressures. In addition, centrally held funds of (£0.578m) are not expected to be fully utilised in year.

These funds have been applied to offset the net overspend reported within Place.

A virement to realign the Housing Benefit income and expenditure budgets to current activity levels has been detailed in Appendix 7

Health and Social Care Partnership

- 2.6 A copy of the HSCP financial performance report as at the end of July 2022 is attached at Appendix 8. The report highlights the key challenges and variances for the Partnership.

The key points for Cabinet to note are summarised below:

- The projected outturn is a year-end underspend of (£0.389m) for 2022/23.
- The projected underspend on the Council Services element is (£0.661m) over the same period. This is partly offset by a projected overspend on the Health Services element of £0.272m;
- The main areas of risk identified include:
 - Learning disability care packages;
 - Residential placements for children;
 - Implementation of Scottish Government policies;
 - Covid recovery and re-mobilisation of services;
 - Implementation of the National Care Service;
 - Local Government and NHS pay awards for 2022/23; and
 - Inflationary pressures.

The projected outturn position of the HSCP assumes a 3% pay award at this time. With pay negotiations currently ongoing, this position will require to be reviewed following any pay settlement during 2022-23.

The projected position highlights the progress towards financial balance essential to minimise further financial risk to the Council within the context of the current debt of £2.320m. Based on current projections the debt is due to be cleared during 2023/24. In view of the likely significant budget gap in 2023/24, options to accelerate the repayment of debt in 2022/23 are currently being considered. Further information will be presented to Cabinet during the course of the year.

Risks

- 2.7 Significant risks to the reported position have been identified arising from inflationary pressures in relation to energy costs and essential commodities, including food and vehicle fuel, and the ongoing negotiations around the 2022-23 local government pay award.

As noted at 2.5, £1.644m has been drawn down from earmarked reserves to offset the additional inflationary pressures identified across services to 31 July 2022. In June 2022, Cabinet agreed to earmark £1.888m from the 2021/22 underspend to address unbudgeted inflationary pressures arising from the current cost of living crisis. Any further increases beyond current budget provision may impact on future service provision.

The ongoing negotiations in relation to the 2022/23 local government pay award have resulted in an increased offer equivalent to an average of 6.34% across the workforce (including the HSCP), compared to budgeted provision of 3%. The Scottish Government has announced additional funding to support the increased offer. However, it is currently forecast this this would result in additional costs of £1.6m (including the HSCP) in 2022/23, which will require to be funded and which will increase the forecast budget gap in 2023/24 and beyond. The outcome of the current negotiations will be monitored, with the final impact on budgets reported to Cabinet when confirmed.

Housing Revenue Account

- 2.8 The Housing Revenue Account budgeted for a breakeven position in 2022/23 and an in-year underspend of (£1.219m), (2.2%), is currently anticipated for the year to 31 March 2023. This is summarised in the following table with further details provided in Appendix 6.

	Annual Budget	Projection to 31 March 2023	Projected Variance for year (Fav)/Adv	Note
	£000's	£000's	£000's	
Employee Costs	5,300	5,502	202	(i)
Property Costs	18,851	18,919	68	(ii)
Supplies and Services	451	440	(11)	
Transport and Plant Costs	34	34	-	
Administration Costs	1,881	1,870	(11)	
Third Party Payments	2,550	2,679	129	(iii)
Transfer Payments	155	155	-	
Other Expenditure	368	368	-	
Capital Financing	24,692	22,862	(1,830)	(iv)
Gross Expenditure	54,282	52,829	(1,453)	
Income	(54,282)	(54,048)	234	(v)
Net Expenditure	-	(1,219)	(1,219)	

2.9 Commentary Significant Movements from the Approved Budget

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

(i) **Employee Costs – overspend of £0.202m**

The overspend reflects a projected pay award in excess of the budgeted provision.

(ii) **Property Costs – overspend of £0.068m**

The movement is primarily related to increased expenditure on Responsive Repairs, £0.463m, partially related to construction inflation. This has been partly offset by reduced expenditure on Void Repairs, (£0.109m), Planned and Cyclical Maintenance, (£0.118m) and Other Property Costs, (£0.167m).

(iii) **Third Party Payments – overspend of £0.129m**

The overspend reflects higher than anticipated recharges from Housing Asset and Investment.

(iv) **Capital Financing – underspend of (£1.830m)**

The underspend is primarily related to reduced loan charges, reflecting the reduced level of HRA Capital expenditure.

(v) **Income – under-recovery of £0.234m**

The under-recovery is primarily related to lower than anticipated income from Council House Rents, £0.342m, and other recharges, £0.131m, partly offset by an over-recovery of Other Rents (£0.209m).

3. Proposals

3.1 It is proposed that Cabinet agrees to:

- (c) note the information and financial projections outlined in the report;
- (d) approve the earmarking of £0.486m identified at 2.5 to meet future year commitments;
- (c) note the latest financial projection for the Health and Social Care Partnership highlighted at 2.6;
- (d) approve the virements detailed in Appendix 7.

4. Implications/Socio-economic Duty

Financial

4.1 General Services

The net projection for the year as at 31 July 2022 is a net breakeven position.

Housing Revenue Account

The net projection for the year as at 31 July 2022 is a net underspend of (£1.219m).

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

4.6 This report directly supports the Council Plan 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**.

Background Papers

General Services Revenue Estimates 2022/23 to 2024/25 - Council 2 March 2022
Housing Revenue Account (HRA) Capital Investment Programme, Revenue Budget and Rent Levels for 2022/23 – Council 16 February 2022

CHIEF EXECUTIVES
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Chief Executive					
Chief Executive	193	198	5	3%	
Total for Chief Executive	193	198	5	3%	
Financial Services					
Change Programme	1	1	-	0%	
Audit, Fraud, Safety & Insurance	645	651	6	1%	
Corporate Procurement	967	889	(78)	(8%)	1
Financial Services	1,300	1,300	-	0%	
Revenues	(538)	(538)	-	0%	
Transformation	696	708	12	2%	
Total for Financial & Customer Services	3,071	3,011	(60)	(2%)	
People & ICT					
Employee Services	898	898	-	0%	
HR & Organisational Development	1,096	1,096	-	0%	
ICT	5,279	5,326	47	1%	
Business Support	1,259	1,259	-	0%	
Customer Services	3,767	3,767	-	0%	
Total for People & ICT	12,299	12,346	47	0%	
Democratic Services					
Legal & Licensing	463	487	24	5%	
Policy, Performance & Elections	473	459	(14)	(3%)	
Communications	464	464	-	0%	
Civil Contingencies	60	60	-	0%	
Committee Services	554	554	-	0%	
Member Services	1,329	1,334	5	0%	
Ayrshire Support Service	54	54	-	0%	
Information Governance	404	392	(12)	(3%)	
Total for Democratic Services	3,801	3,804	3	0%	
Growth & Investment					
Growth & Investment	212	212	-	0%	
Total for Growth & Investment	212	212	-	-	
Net Total	19,576	19,571	(5)	(0%)	

Subjective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance
	£000	£000	£000	
Employee Costs	16,386	16,303	(83)	(1%)
Property Costs	68	68	-	0%
Supplies and Services	3,042	3,068	26	1%
Transport and Plant Costs	27	27	-	0%
Administration Costs	1,371	1,375	4	0%
Other Agencies & Bodies	2,026	2,026	-	0%
Transfer Payments	817	817	-	0%
Other Expenditure	-	-	-	-
Capital Financing	-	-	-	-
Gross Expenditure	23,737	23,684	(53)	(0%)
Income	(4,161)	(4,113)	48	(1%)
Net Expenditure	19,576	19,571	(5)	(0%)

CHIEF EXECUTIVES
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Finance - Corporate Procurement
957	(108)	-11%	Employee Costs - An underspend of £0.108m due to vacancy management.
-	30		Other minor variances
(78)			

COMMUNITIES
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Early Years Education	20,059	20,027	(32)	-0.2%	
Primary Education	43,970	43,945	(25)	-0.1%	1
Secondary Education	55,800	55,822	22	0.0%	2
Additional Support Needs	11,783	11,738	(45)	-0.4%	3
Education - Other	3,141	3,221	80	2.5%	4
Pupil Equity Fund	5,414	5,414	-	0.0%	
Connected Communities	11,917	11,917	-	0.0%	5
Net Total	152,084	152,084	-	0.0%	

Subjective Summary	Annual Budget	Final Year End Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	125,239	124,896	(343)	0%
Property Costs	535	524	(11)	(2%)
Supplies and Services	15,725	16,055	330	2%
Transport and Plant Costs	141	137	(4)	(3%)
Administration Costs	650	648	(2)	(0%)
Other Agencies & Bodies	13,153	13,084	(69)	-1%
Transfer Payments	580	580	-	0%
Other Expenditure	-	-	-	
Capital Financing	78	78	-	0%
Gross Expenditure	156,101	156,002	(99)	0%
Income	(4,017)	(3,918)	99	-2%
Net Expenditure	152,084	152,084	-	0%

COMMUNITIES
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Primary Education
41,811	(63)	0%	Employee Costs : £0.380m underspend in non teaching staff costs across all primaries offset against a £0.316m overspend in teacher staff costs. The teaching projections are based on 21/22 academic year staffing levels and the projections are pending confirmation of teaching staffing levels for the new academic year.
1,970	22	1%	Supplies and Services : £0.022m overspend in PPP costs due to pass through utility costs subject to same inflationary pressures as other schools.
143	(28)	-20%	Third Party Payments: an underspend of £0.028m as less overtime required due to streamlined processes
(71)	44	-62%	Income: under recovery of school let income due to school lets not fully operational
(25)			
Note 2			Secondary Education
42,410	(171)	0%	Employee Costs : £0.171m underspend in non teaching staff costs.
13,146	178	1%	Supplies and Services : £0.178m overspend in PPP costs due to pass through utility costs subject to same inflationary pressures as other schools.
202	(30)	-15%	Third Party Payments: an underspend of £0.030m as less overtime required due to streamlined processes
(73)	45	-62%	Income: under recovery of school let income due to school lets not fully operational
22			
Note 3			ASN
9,966	(14)	0%	Employee costs: £0.161m overspend in teaching costs offset by £0.177m underspend in non teaching staff costs across all ASN school and bases provision. The teaching projections are based on 21/22 academic year staffing levels and the projections are pending confirmation of teaching staffing levels for the new academic year. This projection takes no account of the outcome of the ongoing Supporting Needs review.
1,010	(316)	-31%	There is a projected underspend of £0.316m on external day placements as a result of the assessment process currently in place. This enables the children to remain in mainstream establishments or in-authority ASN establishments.
499	275	55%	There is a projected overspend of £0.275m on external specialist residential placements due to the wider impact of the pandemic on 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.
10			Other minor movements across various budget lines
(45)			
Note 4			Education Other
4,678	216	5%	Employee costs: £0.059m underspends across central HQ staff, projected overspends in Teacher HQ cover of £0.404m and £0.314m teacher turnover. This is offset by a projected underspend of £0.443m of the new £3.5m Scottish Government grant for Teaching and non Teaching staff due to part year costs (August start).
1,415	21	1%	Third Party Payments - small overspends across various subscriptions/licences
(1,637)	(175)	11%	Income - PPP insurance rebate £0.075m and deductions of £0.100m in excess of budget.
18			Other minor movements across various budget lines
80			
Note 5			Connected Communities
7,242	(277)	-4%	Employee Costs: underspends across all sectors due to vacancy management
734	112	15%	Supplies and Services: anticipated inflationary increase in costs
3,713	-	0%	Third Party Payments: Additional support to NALL from the Council will be from the use of previously earmarked funds totalling £0.365m which will be used to support the trading deficit position and the renewal programme within NALL.
(1,452)	188	-13%	Income: projected £218K under recovery across various sectors as income has not returned to pre covid levels offset by projected over recovery in Arran Outdoor of £30K
(23)			Other minor movements across various budget lines
			Libraries - virement request of £6K to remove books not returned income target utilising overall Book budget due to ongoing cost of living issues
-			

PLACE
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Directorate and Support	187	187	-	0%	
Housing and Public Protection					
Building Services	(2,542)	(2,542)	-	0%	1
Property Governance	(7)	(7)	-	0%	
Protective Services	1,315	1,315	-	0%	
Facilities Management	15,417	14,903	(514)	(3%)	2
Other Housing	2,982	2,727	(255)	(9%)	3
Total for Housing and Public Protection	17,165	16,396	(769)	(4%)	
Commercial Services					
Roads	6,721	7,067	346	5%	4
Streetscene	4,788	5,017	229	5%	5
Waste Resources	9,408	9,514	106	1%	6
Total for Commercial Services	20,917	21,598	681	3%	
Economic Growth and Regeneration					
Planning Services	290	290	-	0%	
Economic Development	4,277	4,277	-	0%	
Total for Economic Growth and Regeneration	4,567	4,567	-	0%	
Sustainability, Transport and Corporate Property					
Property Management & Investment	1,449	1,421	(28)	(2%)	7
Housing Assets & Investment	(2)	(2)	-	0%	
Property Maintenance	3,372	3,372	-	0%	
Property Running Costs	4,909	4,909	-	0%	
Energy and Sustainability	5,136	6,411	1,275	25%	8
Internal Transport	9,837	10,487	650	7%	9
Total for Sustainability, Transport and Corporate Property	24,701	26,598	1,897	8%	
Net Total	67,537	69,346	1,809	3%	
Transfer to Earmarked Reserves		486	486		
Net Total	67,537	69,832	2,295		

Subjective Summary	Annual Budget	Projected Year End Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	56,437	56,581	144	0%
Property Costs	22,409	23,811	1,402	6%
Supplies and Services	14,844	13,811	(1,033)	(7%)
Transport and Plant Costs	7,244	8,124	880	12%
Administration Costs	996	1,005	9	1%
Other Agencies & Bodies	17,191	16,539	(652)	(4%)
Transfer Payments	-	-	-	0%
Other Expenditure	182	161	(21)	(12%)
Gross Expenditure	119,303	120,032	729	1%
Income	(51,766)	(50,686)	1,080	(2%)
Net Expenditure	67,537	69,346	1,809	3%

PLACE
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Building Services
5,624	(1,576)	(28%)	Supplies & Services: An underspend of £1.576m in supplies and services. This is due to an underspend in materials as a result of a change in the composition of the works programme. This underspend is offset against the reduction in income shown below.
2,152	388	18%	Third Party Payments: An overspend in third party payments of £0.388m. This is due to an overspend of £0.416m in payment to contractors partially offset by an underspend of £0.028m in Agency costs.
(20,153)	1,149	(6%)	Income: There is an under recovery of income of £1.149m. This is primarily due to the delay in the door renewal, detection equipment and kitchen programmes.
39			Other minor movements
-			
Note 2			Facilities Management
12,654	(433)	(3%)	Employee Costs: Underspend of £0.120m is due to reduced commercial catering activity. There is an underspend of £0.162m due to the reduced uptake of school meals. Both these underspends relate to the under recovery of income highlighted below. In addition, there is an underspend of £0.151m due to recruitment issues and reduced overtime and casual costs.
962	104	11%	Property Costs: Overspend is primarily in relation to purchasing cleaning materials in response to Covid-19.
4,985	(1,143)	(23%)	Supplies and services: There is a saving of £0.165m in food due to reduced commercial catering. There are further food savings of £0.463m due to reduced school meal uptake. In addition, there is an underspend within Early Years of £0.486m which has arisen due to a lower attendance rate than originally anticipated. There is also a saving of £0.029m within tools and implements.
(3,442)	929	(27%)	Income: There is an under-recovery in commercial catering income of £0.725m due to the closure of buildings from Covid-19 restrictions. There is also an under-recovery of school meal income of £0.138m and cleaning and janitorial income of £0.066m.
29			A marketing campaign is being rolled out to encourage the uptake of school meals across the school estate.
			Other minor movements
			The £0.486m underspend noted in relation to the early years expansion is linked to specific grant funding provided by the Scottish Government, as such it is proposed that this underspend is earmarked.
(329)			
Note 3			Other Housing
4,460	(254)	(6%)	Employee Costs: Underspend due to vacancy management.
(1)			Other minor movements.
			A proposed budget virement has been included in Appendix 7 to realign budgets to outturn expected at the start of the year.
(255)			
Note 4			Roads
1,942	(65)	(3%)	Third Party Payments: Due to Covid-19 related delays in implementing the Car Parking Charges and Decriminalised Parking Enforcement saving, the £0.125m budget allocated as part of the saving will not be used. The roads maintenance budget has been adversely affected by inflationary pressures and the service is managing the programme taking account of this. However there remains a small overspend in unavoidable contractor costs.
(2,399)	370	(15%)	Income: £0.346m of the variance relates to the saving for Car Parking Charges and Decriminalised Parking Enforcement, which will not be achieved this year due to delays in the transfer of these powers. The remaining variance mainly relates to an under recovery in salaries recovered from capital, partly offset with an over recovery in fees and charges.
41			Other minor movements.
			A proposed budget virement for £0.784m has been included in Appendix 7. This is to increase the income and related expenditure budgets for work carried out for other Council Services.
346			

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 5			Streetscene
6,678	57	1%	Employee costs: There is an overspend of £0.057m due to additional overtime costs for Cemeteries for essential safety work on headstones and additional bank holiday working.
129	145	112%	Transport Costs: Extra vehicles are on hire due to Seasonal work (two of which go off hire soon), HAVS operator and a loan of vehicles to Waste to deal with bin deliveries due to legacy issues from Covid. There is also an overspend in skip hire of £0.045m, which is historical, and levels of waste have stayed at comparable levels from 2021/22 to 2022/23 due the continuation of staycations.
327	61	19%	Supplies and Services: Overspend is due to essential material inflationary pressures.
	(34)		Other minor movements
	229		
Note 6			Waste Services
4,762	806	17%	Employee Costs: Additional temporary labour remains in place within Waste Operations as the service recovers from the pandemic. Work to review beats taking account of post pandemic waste composition analysis and to balance the burden of new builds is ongoing with Trade Union colleagues resulting in support arrangements being required. In addition there is a high volume of annual leave not taken due to COVID, requiring holiday cover.
6,441	(699)	(11%)	Third Party Payments: Underspend in Payment to contractors of £0.749m 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. This is offset by an overspend in Clyde Valley waste of £0.065m which will be funded from reserves.
160	131	82%	Transport Costs: Overspend of £0.151m due to the new way of working requiring 2 additional hire vehicles plus a long term hire. This is being reviewed in line with the post pandemic review of beats.
(2,780)	(130)	5%	Income: Over-recovery of income due to the recycles market for glass, cans, plastics and paper being favourable to provide income rather than a cost to the council £0.151m. This is offset by an under recovery of gas extraction income £0.061m.
	(2)		Other minor movements.
	106		
Note 7			Property Management and Investment
2,350	(65)	(3%)	Employee Costs: An underspend of £0.065m due to vacancy management.
	37		Other minor movements
	(28)		
Note 8			Energy and Sustainability
4,725	1,264	27%	Property Costs: Due to the current energy crisis there is an overspend in property costs of £1.819m due to increased utility cost charges. Electricity is forecast to be £0.441m overspent, gas £1.224m over and biomass £0.214m over. These costs are offset partially by an underspend in water charges of £0.096m and a drawdown of expected price inflation funds of £0.554m. The remaining overspend is the inflationary pressure on the energy budgets that is greater than the budgeted levels A review is underway to confirm options available to reduce consumption across our estate further to help mitigate the inflationary pressure. This will be considered in the context of a need for sufficient ventilation in buildings and will also be contingent on temperatures experienced during the winter season
	11		Other minor movements
	1,275		
Note 9			Internal Transport
4,201	432	10%	Transport Provision Costs: A projected overspend of £0.432m is largely due to direct fuel cost increases and indirect fuel and labour cost increases through our school transport contracts.
1,643	163	10%	Fuel Costs: This projected overspend of £0.163m is due to the increase in fuel prices and the legislative changes restricting the use of rebated gas oil (or 'red diesel as it is commonly referred to).
467	55	12%	External Hires: Projected overspend of £0.054m due to additional hire vehicles as a result of increased lead time for replacement vehicles.
	650		

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,212	2,212	-	0%	
SPT Concessionary Fares	286	286	-	0%	
Ayrshire Joint Valuation Board	954	932	(22)	(2%)	
	3,452	3,430	(22)	(1%)	
Other Corporate Costs					
Pension Costs	1,895	1,895	-	0%	
Central Telephones	310	310	-	0%	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	26,836	24,614	(2,222)	(8%)	1
Housing Benefits	2,422	2,415	(7)	0%	
	34,915	32,664	(2,251)	(6%)	

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Budget £000	Projected Variance £000	Variance as % of budget	Section
Note 1			Other Corporate Items
26,836	(2,222)	-8%	<p>The projected underspend is primarily related to the drawdown of £1.644m earmarked funds in relation to additional contractual and non contractual energy and fuel costs reported across the services, linked to significant unbudgeted inflationary pressures. In addition, centrally held funds of £0.578m are not expected to be fully utilised in year, including lower than anticipated costs in relation to the Council Tax Reduction regulatory changes and additional Scottish Government funding in relation to Core Curriculum Charges and changes to DHP distributions.</p> <p>These funds have been applied to offset the overspend reported within Place at Appendix 3.</p>
(2,222)			

MISCELLANEOUS ITEMS
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Objective Summary	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	12,396	12,396	-	-	
Contribution to Loans Fund Reserve	3,301	3,301	-	-	
Scottish Government Funding	(340,331)	(340,331)	-	-	
Council Tax	(62,260)	(62,299)	(39)	0%	1
Use of Earmarked Funds	(3,104)	(3,104)	-	-	
Net Total	(389,998)	(390,037)	(39)	0%	

Note 1 Council Tax

Although the income from Council Tax is projected to be in line with the revised budget. In year collection rates remain below that of pre-pandemic years resulting in an increase in Bad Debt Provision to 4% compared to the previous 3.5%

HOUSING REVENUE ACCOUNT
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

	Annual Budget	Projected Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£	£	£		
Employee Costs	5,300	5,502	202	4%	1
Property Costs					
Responsive Repairs	5,678	6,141	463	8%	
Void Repairs	3,147	3,038	(109)	(3%)	
Planned and Cyclical Maintenance	4,862	4,744	(118)	(2%)	
Aids and Adaptions	1,617	1,617	-	0%	
Other property costs	3,547	3,379	(168)	(5%)	
Total for Property Costs	18,851	18,919	68		2
Supplies & Services	451	440	(11)	(2%)	
Transport Costs	34	34	-	0%	
Administration Costs	1,881	1,870	(11)	(1%)	
Third Party Payments	2,550	2,679	129	5%	3
Transfer Payments	155	155	-	0%	
Other Expenditure	368	368	-	0%	
Capital Financing Costs	24,692	22,862	(1,830)	(7%)	4
Gross Expenditure	54,282	52,829	(1,453)	(3%)	
Income					
Council House Rents	(53,310)	(52,967)	343	(1%)	
Other Rents	(326)	(536)	(210)	64%	
Recharges	(500)	(368)	132	(26%)	
Other Income	(146)	(177)	(31)	21%	
Transfer from HRA Reserves	-	-	-	0%	
Total Income	(54,282)	(54,048)	234	(0%)	5
Net Expenditure	-	(1,219)	(1,219)		

HRA
BUDGETARY CONTROL 2022/23

REPORT FOR THE 4 MONTHS TO 31 JULY 2022

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Employee costs
5,300	202	4%	An overspend in employee costs of £0.202m. This is primarily due to an increased projection in the salary uplift.
202			
Note 2			Property Costs
18,850	68	0%	An overspend in property costs of £0.068m. This is due to an overspend of £0.463m in Responsive Repairs, partially related to construction inflation, offset by underspends of £0.109m in Voids Repairs, £0.118m in Planned and Cyclical Maintenance, and £0.167m in other property costs.
68			
Note 3			Third Party Payments
2,550	129	5%	An overspend in third party payments of £0.129m. This is due to an overspend of £0.188m in relation to the Housing Asset and Investment recharges partially offset by an underspend of £0.059m in ASB and Tenant Support charge.
129			
Note 4			Capital Financing Costs
24,692	(1,830)	-7%	There is an underspend in capital financing costs of £1.830m due to reduced loan charges. This is due to the reduced levels of expenditure currently being experienced in the HRA Capital budget
(1,830)			
Note 5			Income
(54,282)	234	0%	An under recovery in income of £0.234m. This is due to an under recovery of £0.342m in Council House Rents and £0.131m in recharges offset by an over recovery in income of £0.209m in Other Rents and £0.030m in other income.
234			

HRA reserves and balances	B/fwd from 2021/22	Transfer to / from Reserves	Use of Earmarked sums	Earmarking of in year surplus	Funding of Capital Projects	Projected Balance at 31/03/23
	£m	£m	£m	£m	£m	£m
Council House Building Fund	5.280	-	-	-	(1.151)	4.129
Welfare Reform	1.500	-	-	-	-	1.500
Sustainability Fund	5.000	-	-	-	-	5.000
Voids - non programmed works	1.558	-	-	-	-	1.558
Software Licences	0.123	-	-	-	-	0.123
Contingency Balance	0.781	-	-	1.219	-	2.000
Infrastructure Improvements	0.416	-	-	-	-	0.416
Major Refurbishment Works	0.052	-	-	-	-	0.052
Tenant led balance	0.636	-	-	-	-	0.636
Electrical Testing	0.270	-	-	-	-	0.270
	15.616	-	-	1.219	(1.151)	15.684

Budget Management - 31 July 2022
Virement/Budget Adjustment Requests

	Perm (P) / Temp(T)	2022/23	
		Virement £m	Directorate Total £m
1) Budget Virements			
Place			
Facilities Management - Employee Costs	T	-0.086	
Facilities Management - Supplies and Services	T	-0.131	
Facilities Management - Income	T	0.217	
Roads Network - Third Party Payments	T	0.498	
Roads Network - Supplies and Services	T	0.286	
Roads Network - Income	T	-0.784	
Housing - Property Costs	P	0.222	
Housing - Other Expenditure	P	-0.096	
Housing - Income	P	-0.126	
Regeneration - Third Party Payments	T	0.260	
Regeneration - Employee Costs	T	0.210	
Regeneration - Grant Income	T	-0.470	
			0.000
Communities			
Information and Culture - Grant Income	T	-0.188	
Information and Culture - Supplies and Services	T	0.124	
Information and Culture - Employee Costs	T	0.064	
Information and Culture - remove Books not returned income target	P	0.006	
Information and Culture - reduce book budget to offset above income target	P	-0.006	
Community Mental Health - Grant Income	T	-0.267	
Community Mental Health - Supplies and Services	T	0.002	
Community Mental Health - Employee Costs	T	0.158	
Community Mental Health - Third Party Payments	T	0.106	
Community Mental Health - Administration Costs	T	0.001	
			0.000
OCI			
Cost of Housing Benefits - Rent Rebates	T	-3.500	
Cost of Housing Benefits - Rent Allowances	T	-8.600	
Cost of Housing Benefits - Income from DWP	T	12.100	
			0.000



Integration Joint Board 22nd September 2022

Subject: **2022-23 – Month 4 Financial Performance**

Purpose: To provide an overview of the IJB's financial performance as at Month 4 (July) including an update on the estimated financial impact of the Covid-19 response.

Recommendation: It is recommended that the IJB:

- (a) notes the overall integrated financial performance report for the financial year 2022-23 and the current overall projected year-end underspend of £0.389m;
- (b) notes the progress with delivery of agreed savings;
- (c) notes the remaining financial risks for 2022-23, including the impact of remaining Covid-19 estimates and costs; and
- (d) approves the budget reductions which are detailed at paragraph 2.11.

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

1.	EXECUTIVE SUMMARY
1.1	The report provides an overview of the financial position for the Partnership and outlines the projected year-end outturn position informed by the projected expenditure and income commitments; these have been prepared in conjunction with relevant budget holders and services. It should be noted that, although this report refers to the position at the end of July, further work is undertaken following the month end to finalise projections, therefore the projected outturn position is as current and up to date as can practicably be reported.
1.2	The projected outturn is a year-end underspend of £0.389m (0.1%) for 2022-23.

1.3	From the core projections, overall, the main areas of pressure are learning disability care packages, residential placements for children, supplementary staff in wards and Unplanned Activities (UnPACs) within the lead partnership for mental health.
2.	CURRENT POSITION
2.1	<p>The report includes an overview of the financial position including commitments against the available resource, explanations for the main budget variances and an update on progress in terms of savings delivery.</p> <p>The report also includes detail of the estimated costs and potential financial impact of the Covid-19 response.</p>
	FINANCIAL PERFORMANCE – AT MONTH 4
2.2	<p>At Month 4 against the full-year budget of £280.909m there is a projected year-end underspend of £0.389m (0%). The Integration Scheme outlines that there is an expectation that the IJB takes account of the totality of resources available to balance the budget in year. Following this approach, an integrated view of the financial position should be taken, however it is useful to note that this overall position consists of a projected underspend of £0.661m in social care services and a projected overspend of £0.272m in health services.</p> <p>Appendix A provides the financial overview of the Partnership position. The sections that follow outline the significant variances in service expenditure compared to the approved budgets.</p> <p>The projections for some areas will be subject to fluctuations as they depend on recruitment plans for new funding and also the capacity of providers to take on work.</p>
2.3	Health and Community Care Services
	<p>Against the full-year budget of £81.169m there is a projected underspend of £0.757m (0.9%) and the main variances are:</p> <p>a) Care home placements including respite placements (net position after service user contributions and charging order income) are projected to underspend by £1.070m.</p> <p>The budgeted number of permanent placements is 778 and at month 4 there are 755 placements. The projection assumes that there will be a gradual increase in placements to reach the budgeted figure by the end of the financial year. Within the projection there is an assumption that recent placements which do not have a completed financial assessment (often due to the pressure to discharge from hospital) are costed with 50% of the cases at the current average cost of a placement and 50% at the gross or interim funded rate. It is likely that there will still be some cases being gross or interim funded at the year end. Their actual cost will not be known until the FA1 financial assessment is completed.</p> <p>The level of income recovered from charging orders was under recovered in 2021-22 but an online position is assumed at month 4.</p>

	<p>b) Care at home (in house) is projected to be £0.637m underspent. As there are vacant posts some of the current capacity is being met by existing staff working additional hours and casual staff. Bank staff are being offered contracts and additional staff are being recruited which will replace the need for existing staff to work additional hours. The majority of the underspend is in purchased care at home as providers are not always able to accept referrals due to staffing / recruitment issues.</p> <p>c) Community alarms are projected to be £0.205m underspent due to vacancies which are being actively recruited to.</p> <p>d) Reablement services are projected to be £0.153m underspent due to vacancies which are being actively recruited to.</p> <p>e) Care at Home Charging Income is projected to under recover by £0.087m due to an ongoing shift towards personal care which is non chargeable. This is after applying £0.076m of covid funding.</p> <p>f) Physical Disability Care Packages (including residential and direct payments) - projected overspend of £0.144m in community care packages, £0.099m in direct payments and £0.313m for residential placements.</p> <p>g) Adaptations are projected to be online based on spend to date.</p> <p>h) Anam Cara is projected to overspend by £0.127m due to an overspend on employee costs relating to covering vacancies and sickness.</p> <p>i) Integrated Island Services is projected to be £0.164m overspent mainly due to additional accommodation costs for mainland staff working at Montrose House following the recent increase in the number of residents.</p> <p>j) District Nursing is projected to overspend by £0.029m due to an overspend on supplies.</p> <p>k) Rehab wards are projected to overspend by £0.188m (Redburn ward £0.286m overspent and Douglas Grant £0.098m underspent). The overspend at Redburn is due to cover costs for vacancies as well as supplementary staffing for patients who require one to one support.</p>
2.4	Mental Health Services
	<p>Against the full-year budget of £87.744m there is a projected overspend of £0.726m (0.8%). This excludes any potential variance on the Mental Health Recovery and Renewal Funding where any underspend will be earmarked at the year-end for use in 2023-24. The main variances are:</p> <p>a) Learning Disabilities are projected to overspend by £1.117m and the main variances are:</p> <ul style="list-style-type: none"> Care Packages (including residential and direct payments) - projected overspend of £0.494m in community care packages, £0.200m in direct payments and £0.468m for residential placements.

Community Learning Disability Care packages are proving to be one of the most challenging areas to address overspends. The data from CM2000 will be reported back to the service to allow them to see where care has deviated from the planned level and focus reviews to those areas.

- In house day care is projected to underspend by £0.144m as a result of reduced service provision due to Covid restrictions and vacancies following the service redesign and staffing model changes.
- Residential Respite is projected to overspend by £0.091m which reflects funding the new facility (Roslyn House) to full capacity.

b) Community Mental Health services are projected to underspend by £0.451m and included within this are underspends of £0.650m in community packages (including direct payments) and an overspend of £0.188m for residential placements.

c) The Lead Partnership for Mental Health is projecting to be £0.090m overspent and the main variances are as follows:

- A projected underspend in Adult Inpatients of £0.226m. This is mainly due to overspends in the of supplementary staff, staff in redeployment and reduced bed sale income which are offset by £0.306m of income in relation to the firestop works.
- The UNPACS (Unplanned Activities) budget is projected to overspend by £1.200m based on current number of placements remaining until the year end. These placements are for individuals with very specific needs that require a higher level of security and/or care from a staff group with a particular skill set/competence. There are no local NHS secure facilities for women, people with a learning disability or people with neurodevelopmental disorder. This can necessitate an UNPACS placement with a specialist provider which can be out-of-area. The nature of mental health UNPACS spend is that it is almost exclusively on medium or long term complex secure residential placements which are very expensive so a small increase in placements can have a high budgetary impact. Due to the complexity and risk involved, transitions between units or levels of security can take many months. Applications to approve a placement are made to the Associate Medical Director for Mental Health who needs to be satisfied that the placement is appropriate and unavoidable prior to this being agreed.
- A projected overspend in MH Pharmacy of £0.100m due to an increase in substitute prescribing costs.
- Learning Disability Services are projected to overspend by £0.206m. This is mainly due to high usage of supplementary staffing, cross-charging for a LD patient whose discharge has been delayed and redeployment staffing costs. Supplementary staffing costs relate to backfill for sickness, increase and sustained enhanced observations and vacancies. The enhanced observations are reviewed on a daily basis however, due to the individuals being acutely unwell at present, this level of enhanced observations has been maintained for a lengthy period of time. The projection assumes that we begin cross charging another HSCP for the ongoing costs of the person detailed above where, despite having extensive time to identify an alternative placement there has, as yet been no solution identified.

- Elderly Inpatients are projected to overspend by £0.144m mainly due to the use of supplementary staffing.
- The turnover target for vacancy savings for the Lead Partnership is held within the Lead Partnership as this is a Pan-Ayrshire target. There is a projected over-recovery of the vacancy savings target of £1.120m in 2022-23, further information is included in the table below:

Vacancy Savings Target	(£0.481m)
Projected to March 2023	£1.601m
Over/(Under) Achievement	£1.120m

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

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

- Adult Community Health services £0.192m
- CAMHS £0.546m
- Mental Health Admin £0.240m
- Psychiatry £0.100m
- Psychology £0.503m
- Associate Nurse Director £0.020m

2.5

Children and Justice Services

Children's Services

Against the full-year budget of £36.491m there is a projected overspend of £1.903m (5.2%). The main variances are:

a) Care Experienced Children and Young People is projected to overspend by £1.914m. The main areas within this are noted below:

- Children's residential placements are projected to overspend by £2.450m prior to Covid funding and projected to overspend by £1.704m after £0.746m of Covid funding. We started 22/23 with 23 placements and of these placements one is assumed to be discharged in August, one in September, one in October and two in December taking the placement numbers to 18 by the end of the year.
- Fostering placements are projected to underspend by £0.153m based on the budget for 115 places and 115 actual placements (of which 6 are Covid related and are funded through the Covid-19 funding) since the start of the year. Recruitment of foster carers is an active priority for the team, both to limit the requirement for external foster placements and reduce pressures elsewhere on the service. This is promoted through regular targeted recruitment campaigns, community awareness raising and daily presence on various social media platforms. Our active recruitment strategy is gaining some interest and we are actively pursuing a number of enquiries as a result.
- Fostering Xtra placements are projected to be on-line after applying £0.086m of covid funding. The projection is based on the budget for 30 placements and 29 actual placements since the start of the year.

	<ul style="list-style-type: none">Private Fostering placements are projected to be £0.056m underspent based on the budget for 17 placements and 14 actual placements since the start of the year.Kinship placements are projected to underspend by £0.162m based on the budget for 376 places and 360 actual placements since the start of the year.Adoption placements are projected to overspend by £0.098m based on the budget for 53 places and 67 actual placements since the start of the year. <p>b) Children with disabilities – residential placements are projected to underspend by £0.094m based on 8 placements which are expected to continue until the end of the year.</p> <p>c) Residential respite – placements are projected to overspend by £0.394m. These short-term placements are used to prevent an admission to full residential care. There are currently 4 placements which three expected to be discharged in August and two in September.</p>												
2.6	ALLIED HEALTH PROFESSIONALS (AHP)												
	AHP services are projected to underspend by £0.124m due to underspends in non-employee costs.												
2.7	CHIEF SOCIAL WORK OFFICER												
	There is a projected underspend of £0.700m due to a projected underspend in the Carers Strategy funding.												
2.8	MANAGEMENT AND SUPPORT												
	Management and Support Services are projected to underspend by £1.219m. The main areas of underspend are: <ul style="list-style-type: none">An over-recovery of payroll turnover of £0.972m for social care services as outlined in para 2.9 below.An over-recovery of payroll turnover of £0.262m for health services as outlined in para 2.9 below.The 2022-23 budget included a budgeted surplus on the social care side offset by a budgeted deficit on the health side of the budget. The net impact is neutral but Appendix A will show this position for each element.												
2.9	Turnover/Vacancy Savings												
	<p>The turnover targets and projected achievement for the financial year for Health and Social Care services out with the Lead Partnership is noted below:</p> <table><tr><td></td><td>Social Care</td><td>Health Services</td></tr><tr><td>Vacancy Savings Target</td><td>(2.014m)</td><td>(1.183m)</td></tr><tr><td>Projected to March 2023</td><td>2.986m</td><td>1.445m</td></tr><tr><td>Over/(Under) Achievement</td><td>0.972m</td><td>0.262m</td></tr></table>		Social Care	Health Services	Vacancy Savings Target	(2.014m)	(1.183m)	Projected to March 2023	2.986m	1.445m	Over/(Under) Achievement	0.972m	0.262m
	Social Care	Health Services											
Vacancy Savings Target	(2.014m)	(1.183m)											
Projected to March 2023	2.986m	1.445m											
Over/(Under) Achievement	0.972m	0.262m											

The position in the table above reflects the assumption in the current financial projections. For social care, a total of £1.493m (74% of annual target) has been achieved to date. The turnover achieved to date is higher than usual as the 22/23 budget included investment in various areas of staffing and these posts are not fully recruited to yet. The underspend in day care for older people has also been included as payroll turnover in 2022/23 which is a change from 2021/22 when the underspend was held to offset additional care at home costs.

The health vacancy projection to the year-end is based on the month 4 position and is informed by the recruitment plans and confidence in recruitment to posts for the remainder of the year.

The areas contributing to the health and social care vacancy savings are spread across a wide range of services with vacancy savings being achieved in most areas. The main areas are month 4 are:

- Management and Support £0.241m
- Community Care Service Delivery £0.215m
- Locality Services £0.160m
- Rehab and Reablement £0.160m
- Community Mental Health £0.140m
- Learning Disability Services £0.140m
- Integrated Island Services £0.136m

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

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

2.10 Savings Progress

- a) The approved 2022-23 budget included £0.683m of savings.

BRAG Status	Position at Budget Approval £m	Position at Month 4 £m
Red	-	-
Amber	0.060	0.060
Green	0.623	-
Blue	-	0.623
TOTAL	0.683	0.683

- b) The main area to note is that amber savings of £0.060m relating to adoption allowances are assumed to be achieved in the projected outturn but final plans to deliver this have still to be agreed.

Appendix B shows the full Transformation Plan for 2022/23 which has been agreed by the Transformation Board; the Board is in place to provide oversight and governance to the programme of service change. A focus of the Board is to ensure

	<p>plans are in place to deliver savings and service change, with a solution focussed approach to bringing programmes back on track.</p> <p>Not all the service changes on the Transformation Plan have savings attached to them but there is an expectation that they will lead to service improvements. The Plan is critical to the ongoing sustainability and safety of service delivery and to supporting the delivery of financial balance in future.</p> <p>Appendix C provides an overview of those service changes which do have financial savings attached to them and the current BRAG status around the deliverability of each saving.</p>
2.11	<p>Budget Changes</p> <p>The Integration Scheme states that <i>“either party may increase it’s in year payment to the Integration Joint Board. Neither party may reduce the payment in-year to the Integration Joint Board nor Services managed on a Lead Partnership basis.... without the express consent of the Integration Joint Board.”</i></p> <p>Appendix D highlights the movement in the overall budget position for the Partnership following the initial approved budget.</p> <p>Reductions Requiring Approval:</p> <ol style="list-style-type: none"> 1) Software license transfer to IT £0.003m 2) Prescribing £0.071m 3) Admin Post to Medical Records £0.034m
2.12	<p>NHS – Further Developments/Pan Ayrshire Services</p> <p><u>Lead Partnerships:</u></p> <p>The IJB outturn position is adjusted to reflect the impact of Lead Partnership services. The outturn for all Lead Partnership services is shared across the 3 Partnerships on an NRAC basis; this position is currently the default pending further work to develop a framework to report the financial position and risk sharing across the 3 Partnerships in relation to hosted or lead service arrangements, which has been delayed by the requirement to focus efforts on the Covid response.</p> <p>The final outturn in relation to North Lead Partnership services would not be fully attributed to the North IJB as a share would be allocated to East and South Partnerships; similarly, the impact of the outturn on East and South led services will require to be shared with North. At Month 4 the MH lead partnership is projected to overspend by £0.090m (£0.029m NRAC share for East and £0.028m for South).</p> <p>East HSCP – are projecting a £0.604m underspend of which £0.223m (37%) is attributable to North. The main variances are:</p> <p>Primary Care - there are reduced costs within Dental Services, where there is a projected underspend of £0.277m. This is largely due to Childsmile and the Dental Management Team both running with a number of vacancies. In addition, there are reduced costs within Primary Care Contracting and Support £0.297m, largely due to vacant posts, as well as projected savings in</p>

	<p>Diabetic Retinopathy and within East Ayrshire Community Hospital Medical and General Pharmaceutical. These reduced costs are partially offset by additional salary costs of the of the GP element of Out of Hours Services, as well as additional costs of the overnight nursing service. Projected overspend of £0.374m, with work ongoing to address and bring into line as far as possible over the course of 2022/23.</p> <p>Prison and Police Healthcare - there is a projected underspend of £0.303m due to reduced new contracts. however there is a review of the prison service currently being undertaken/ It is expected that these funds will go towards improving the staff levels within the prison however an underspend of £0.303m is projected at this early stage of the financial year.</p> <p>South HSCP – projected overspend of £0.171m (£0.063m NRAC share for NAHSCP). The overspend is mainly due to an overspend in the community store and continence service offset by vacancies in the Family Nurse Partnership.</p> <p>Set Aside: - an approach has yet to be decided on for 22/23, which may be used as a “shadow year” for using current year activity. This will depend on how representative the activity is felt to be. By default inflation will be applied to the 2021/22 budget.</p> <p>The annual budget for Acute Services is £373.3m. The directorate is overspent by £3.1m, caused by increasing overspends on agency medical and nursing staff, together with increasing drug expenditure. These have been required due to the level of operational pressure being experienced, in common with many other areas in Scotland at present.</p> <p>There is a material underlying deficit caused by:</p> <ul style="list-style-type: none"> • Unachieved efficiency savings • High expenditure on medical and nursing agency staff, high rates of absence and vacancy causing service pressure • High numbers of delayed discharges <p>The IJBs and the Health Board work closely in partnership to maintain service and improve performance.</p>
2.13	<p>FINANCIAL RISKS</p>
	<p>There are a number of ongoing financial risk areas that may impact on the 2022-23 budget during the year, these include:</p> <ul style="list-style-type: none"> • High risk areas of low volume / high-cost services areas e.g. Learning Disability care packages, children’s residential placements and complex care packages. • Progress with the work to develop set aside arrangements and the risk sharing arrangements agreed as part of this • Ongoing implementation costs of the Scottish Government policy directives • Lead / hosted service arrangements, including managing pressures and reporting this across the 3 IJBs • The impact on Lead Partnership and acute services from decisions taken by other Ayrshire areas

- The Covid recovery process and re-mobilisation of services, including the ability to change and improve services following learning from the Covid response
- The impact and implementation of the National Care Service.
- The Local Government and NHS pay awards are not settled for 2022-23 and negotiations are ongoing; as outlined in the report the risk is mitigated for the social care workforce by providing for a 3% increase and for NHS it is anticipated that additional funding would be allocated if the pay award settlement is higher than the current assumption
- The current very high levels of inflation
- The review of the Care at Home service which commenced in Spring 2022
- Supported Accommodation - funding has been included in the budget for the new developments but the adequacy of the funding will only be known when the final occupants are agreed.

These risks will be monitored during 2022-23 and the financial impact reported through the budget monitoring report.

2.14 COVID-19 – FINANCE MOBILISATION PLAN IMPACT

Summary of position

From the outset of the pandemic the HSCP acted very swiftly to respond and developed a mobilisation plan detailing the additional activities to support our response, alongside the estimated financial impact. Financial returns were submitted to the Scottish Government on a regular basis during 2020-21 and 2021-22, on the premise that any additional costs aligned to mobilisation plans would be fully funded. This process will continue during 2022-23 with returns moving from quarterly to monthly. Covid funding of £13.321m was carried forward from 2021-22 for use in services delegated to the Partnership during 2022-23 and the costs outlined below will be met from this funding.

2.15 Mobilisation Plan and Funding Position

The quarter 1 mobilisation plan cost submission was submitted in July and estimated the costs to be £4.067m to March 2023. There was no change to these estimates in month 4 but the amount for payments to providers will need to increase in month 5. The costs remain estimates as the situation continually evolves and there will be a further update submitted after month 5.

The local finance mobilisation plan submission is included as Appendix E. The main areas of cost are summarised below:

Service Area	Initial Quarter 1 2022-23 Return £m	Month 4 2022-23 Return £m
Payments to Providers	1.100	1.100
PPE	0.418	0.418
Additional Staff	1.317	1.317
Loss of Income	0.246	0.246

Children & Families	0.957	0.957
Other Areas	0.029	0.029
TOTAL	4.067	4.067

2.16 **Provider Sustainability Payments and Care Home Occupancy Payments**

COSLA Leaders and Scottish Government have agreed an approach to supporting the social care sector to ensure that reasonable additional costs will be met. We have been making payments to commissioned social care providers in line with the agreed national principles for sustainability and remobilisation payments to social care providers during COVID 19.

Care Home Occupancy Payments - The Scottish Government ceased these payments at the end of October 2021 but exceptions were made following the Omicron outbreak and limited payments were made to eligible care homes. Meetings are being held with each care home to discuss ongoing sustainability and to provide support.

Sustainability payments – the most recent guidance issued on 22nd June reduces the scope of what providers can claim for. The main costs that can be claimed relate to testing and vaccination and this is extended to 31st March 2023. The Social Care Staff Support Fund was also extended to 30th September 2022.

The sustainability payments are estimated to be a significant cost in our mobilisation plan and the timely submission and assessment of claims is key to ensuring we can accurately estimate the financial cost and ensure the costs are reclaimed from the Scottish Government.

The breakdown of payments made in 2022-23 up to 31st July 2022 are shown in the tables below:

PROVIDER SUMMARY	NCHC Care Homes	Other	Total
Total Number of Providers	17	49	66
Number contacting NAC	16	11	27
Providers Supported to date	16	11	27

OUTSTANDING CLAIMS	NCHC Care Homes	Other	Total
Total Number of Claims	9	11	20
Value of Claims	303,243	238,382	541,625

SUPPORT PROVIDED	NCHC Care Homes	Other Services	TOTAL
	£	£	£
Occupancy Payments up to 31 st July 2022	81,650	-	81,650

Staffing	469,081	105,349	574,429
PPE, Infection Control	152,810	41,674	194,483
Other	65,323	4,167	69,489
TOTAL	768,863	151,189	920,052

2.17 RESERVES

The IJB reserves position is summarised in the table below with full detail given in Appendix F.

The 'free' general fund balance of £7.248m is held as a contingency balance, this equates to around 2.5% of the IJB budget for 2021-22 which is above the lower target level of 2% and does demonstrate significant progress towards establishing a contingency reserve of between 2% and 4%.

£1.486m is held by the Council to support a further repayment of debt at the end of 2022-23 and this is not reflected in the financial projection. This position will continue into 2023-24 when it is anticipated that the debt will be cleared.

	General Fund Reserves		Earmarked Reserves			Total
	Debt to NAC	Free GF	SG Funding	Non-SG Funding £m	HSCP	
	£m	£m	£m	£m	£m	£m
Opening Balance - 1 April 2022	(2.321)	7.248	23.106	0.699	0.500	29.232

3. PROPOSALS

3.1 Anticipated Outcomes

Continuing to closely monitor the financial position will allow the IJB to take corrective action where required to ensure the Partnership can deliver services in 2022-23 from within the available resource, thereby limiting the financial risk to the funding partners.

The estimated costs and funding in relation to the Covid-19 response also require to be closely monitored to ensure that the IJB can plan for the impact of this and to ensure that the IJB is in the position to re-claim funding to compensate for the additional costs.

3.2 Measuring Impact

Ongoing updates to the financial position will be reported to the IJB throughout 2022-23.

4.	IMPLICATIONS
Financial:	The financial implications are as outlined in the report. Against the full-year budget of £280.909m there is a projected underspend of £0.389m. The report outlines the main variances for individual services.
Human Resources:	The report highlights vacancy or turnover savings achieved to date. Services will review any staffing establishment plans and recruitment in line with normal practice when implementing service change and reviews as per agreement with the IJB, there is no intention to sustain this level of staffing capacity reduction on a recurring or planned basis.
Legal:	None
Equality:	None
Children and Young People	None
Environmental & Sustainability:	None
Key Priorities:	None
Risk Implications:	<p>Para 2.13 highlights the financial risks.</p> <p>The report falls in line with the agreed risk appetite statement which is a low-risk appetite in respect to adherence to standing financial instructions, financial controls and financial statutory duties and a high-risk appetite in relation to finance and value for money.</p>
Community Benefits:	None

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

5.	CONSULTATION
5.1	<p>This report has been produced in consultation with relevant budget holders and the Partnership Senior Management Team.</p> <p>The IJB financial monitoring report is shared with the NHS Ayrshire and Arran Director of Finance and North Ayrshire Council's Head of Finance after the report has been finalised for the IJB.</p>
6.	CONCLUSION
6.1	<p>It is recommended that the IJB:</p> <p>(a) notes the overall integrated financial performance report for the financial year 2022-23, the overall projected year-end underspend of £0.389m;</p> <p>(b) notes the progress with delivery of agreed savings;</p> <p>(c) notes the remaining financial risks for 2022-23;</p>

	(d) approves the budget reductions which are detailed at para 2.11.
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For more information please contact:

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2022-23 Budget Monitoring Report–Objective Summary as at 31st July 2022

Appendix A

Partnership Budget - Objective Summary	2022/23 Budget									Over/ (Under) Spend Variance at Period 3	Movement in projected variance from Period 3
	Council			Health			TOTAL				
	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
COMMUNITY CARE AND HEALTH	64,698	63,560	(1,138)	16,471	16,852	381	81,169	80,412	(757)	(121)	(636)
: Locality Services	28,204	27,772	(432)	5,250	5,330	80	33,454	33,102	(352)	(342)	(10)
: Community Care Service Delivery	31,239	30,210	(1,029)	0	0	0	31,239	30,210	(1,029)	(207)	(822)
: Rehabilitation and Reablement	1,987	1,982	(5)	0	0	0	1,987	1,982	(5)	1	(6)
: Long Term Conditions	939	1,102	163	9,110	9,411	301	10,049	10,513	464	472	(8)
: Community Link Workers	182	183	1	0	0	0	182	183	1	0	1
: Integrated Island Services	2,147	2,311	164	2,111	2,111	0	4,258	4,422	164	(45)	209
MENTAL HEALTH SERVICES	31,295	32,021	726	56,449	56,449	0	87,744	88,470	726	1,850	(1,124)
: Learning Disabilities	21,759	22,876	1,117	482	482	0	22,241	23,358	1,117	1,116	1
: Community Mental Health	5,822	5,431	(391)	1,676	1,616	(60)	7,498	7,047	(451)	(372)	(79)
: Addictions	3,714	3,714	0	1,542	1,512	(30)	5,256	5,226	(30)	(30)	0
: Lead Partnership Mental Health NHS Area Wide	0	0	0	52,749	52,839	90	52,749	52,839	90	1,136	(1,046)
CHILDREN & JUSTICE SERVICES	32,467	34,370	1,903	4,024	4,024	0	36,491	38,394	1,903	1,448	455
: Irvine, Kilwinning and Three Towns	3,083	3,082	(1)	0	0	0	3,083	3,082	(1)	4	(5)
: Garnock Valley, North Coast and Arran	2,117	2,117	0	0	0	0	2,117	2,117	0	1	(1)
: Intervention Services	1,773	1,763	(10)	340	340	0	2,113	2,103	(10)	(6)	(4)
: Care Experienced Children & Young people	21,771	23,685	1,914	0	0	0	21,771	23,685	1,914	1,449	465
: Head of Service - Children & Families	1,195	1,195	0	0	0	0	1,195	1,195	0	0	0
: Justice Services	2,378	2,378	0	0	0	0	2,378	2,378	0	0	0
: Universal Early Years	150	150	0	3,249	3,249	0	3,399	3,399	0	0	0
: Lead Partnership NHS Children's Services	0	0	0	435	435	0	435	435	0	0	0
CHIEF SOCIAL WORK OFFICER	2,584	1,884	(700)	0	0	0	2,584	1,884	(700)	(735)	35
PRIMARY CARE	0	0	0	49,530	49,530	0	49,530	49,530	0	0	0
ALLIED HEALTH PROFESSIONALS			0	8,900	8,776	(124)	8,900	8,776	(124)	(73)	(51)
COVID NHS	0	0	0	528	528	0	528	528	0	0	0
MANAGEMENT AND SUPPORT COSTS	11,134	9,682	(1,452)	2,829	3,061	232	13,963	12,743	(1,220)	(1,664)	444
OUTTURN ON A MANAGED BASIS	142,178	141,517	(661)	138,731	139,220	489	280,909	280,737	(172)	705	(877)
Return Hosted Over/Underspends East	0	0	0	0	(29)	(29)	0	(29)	(29)	(368)	339
Return Hosted Over/Underspends South	0	0	0	0	(28)	(28)	0	(28)	(28)	(350)	322
Receive Hosted Over/Underspends South	0	0	0	0	63	63	0	63	63	63	0
Receive Hosted Over/Underspends East	0	0	0	0	(223)	(223)	0	(223)	(223)	0	(223)
OUTTURN ON AN IJB BASIS	142,178	141,517	(661)	138,731	139,003	272	280,909	280,520	(389)	50	(439)

2022-23 Transformation Plan

Appendix B

Savings reference number	Project	Project Description	Deliverability Status	Saving/ Investment	Approved Saving 2022/23 £	Investment	Saving Delivered at Month 3 £	Projected Saving	Projected Shortfall 21/22 £
Children, Families and Justice Services									
SP/HSCP/20/1	Children and Young People - External Residential Placements	Monitor and review all placements with a view to reducing the overspend.	Red	Saving			-	-	
SP/HSCP/20/4	Adoption Allowances	Monitor Adoption Allowances. With a view to reduce the overspend	Red	Saving	59,535		-	59,535	
SP/HSCP/20/19	Fostering - reduce external placements.	Monitor Fostering Placements with a view to reduce the overspend	Red	Saving			-	-	
	Transport review	Review of costs relating to taxi utilisation and implementation of new electronic form. Aim to reduce transport budget in council. Links in with David Hammonds Transformation Project.	Red	Saving					
	Grow internal fostering capacity	Review capacity of existing foster carers with a view of increasing existing capacity	Amber	Cost neutral					
NACSTA4030	Fostering Short Breaks	Develop an inhouse short break service to replace the commissioned service provided by Cornerstone.	Amber	Saving			-	-	-
Mental Health and LD									
	Transformation of CAMHS - CAMHS Specification	CAMHS have reviewed and updated referral guidance to align with the CAMHS National Specification. Some risks identified in order to facilitate the continued changes are accommodation, and recruitment of clinical staff.	Amber	Investment		1,091,463			
	Transformation of CAMHS - CAMHS Age 25	CAMHS are developing specific pathways to provide care and support up to the age of 25 where appropriate e.g. Eating Disorders, Neuro, Personality Disorders, Early Psychosis.	Amber	Investment		623,402			
	Transformation of CAMHS - CAMHS Waiting List	Two external providers have been procured to support Neuro waiting for assessment (Purple House	Amber	Investment		311,701			

Savings reference number	Project	Project Description	Deliverability Status	Saving/ Investment	Approved Saving 2022/23 £	Investment	Saving Delivered at Month 4 £	Projected Saving	Projected Shortfall 21/22 £
	Transformation of CAMHS - CAMHS Psyc Waiting List	Clinical Director & Senior Manager agreed plan in order to reduce access to Psychiatry. In addition to this, 3 non-medical prescribers have been trained and are prescribing for ADHD clinics.	Amber	Investment		366,707			
	Transformation of CAMHS - Out of Hours Unscheduled Care	Recruitment and implementation of a new service to provide support to children and young people on an unscheduled basis. CAMHS are being commissioned by Paediatrics to deliver this service via Scottish Government funds.	Amber	Investment		86,294			
	Transformation of CAMHS - CAMHS Intensive Home Treatment	Recruitment is ongoing. Accommodation required to house team together. Ongoing development of policies and procedures for team in alignment with partners agencies	Amber	Investment		14,752			
	Transformation of CAMHS - CAMHS Liaison		Amber	Investment		129,073			
	Primary Care Mental Health investment	Creation of a business case to deliver Mental Health to Primary Care over the next 4 years. Allocation of funds will be incrementally increased over the duration of the next four years. North leading for Ayrshire.	Green	Investment		261,159			
	Continued review of models of care at Woodland View	A particular focus on rehabilitation models of care for MH building on learning from Warrix Avenue. Development of a business case for ARBD is also underway. A test of change for ward 7B will be reported through this workstream.	Amber						
	Implementation of MAT standards	Programme of work to set up the systems required to report on Medical Assisted Treatment standards for Addictions. The programme will be run on a pan ayrshire basis led by North. The national direction was for this to be led by Public Health but they have not started any recruitment so North will take forward in the meantime.	Green	Investment					
	Complex Care Model - Independent living change fund	Recruit the Intensive Support Team agreed through this fund and monitor progress of assessments of out of area placements. A dynamic register should be developed and maintained which will feed into national data.	Amber	Investment		513,000			
	ACORN business model	Mental Health Rehabilitation service needing help to transition to a social enterprise. Now incorporated within Caring for Ayrshire.	Red	Saving	-		-	-	-
	Implementation of Trakcare Patient Management System in Community Services	Implementation of new information recording system for NHS to report on 18 weeks RTT. This will include development of new processes and transfer of data from current system to the new one. This will allow for better recording of clinical activity and inform future DCAQ work. Adult community mental health will go live first followed by other community teams currently utilising Access databases. A Pan	Green	Cost neutral					
	Implementation of Unscheduled Care	Part of the national redesign of urgent care work. The aim of the mental health project is to deliver an integrated system to support mental health and wellbeing by utilising existing mental health services and enhancing their pathways for unscheduled	Green	Investment					

Savings reference number	Project	Project Description	Deliverability Status	Saving/ Investment	Approved Saving 2022/23 £	Investment	Saving Delivered at Month 4 £	Projected Saving	Projected Shortfall 21/22 £
Health and Community Care									
	TEC Solutions	To appoint a temporary 'Project Manager' post, who will oversee the procurement and installation of	Green	Investment		50,000		-	-
	Analogue to Digital	Funding received for a Project Manager to manage the process of moving all services users from analogue to digital technology.	Amber	Investment		996,000			
SP/HSCP/20/17	Care at Home - Service Review	This project will incorporate the review of the care at home job role and any implications for service as a	Amber	Investment				-	-
	Hospital Team Model		Green						
	Arran Integrated Services model	Continue to work towards an Integrated Hub on Arran building on the frailty work and developing a single point of contact for all health and social care services. It is anticipated there will be a substantial amount of investment required and a business case will be developed.	Green						
	Primary Care Investment Fund	Remodel how we deliver primary care locally, ensuring that multi-disciplinary teams are available in each medical practice across North Ayrshire. This will help ensure that when needed local people will get the right care and support they need	Green	Investment					
	HSCP MDT - Community Health & Care	Implement HSCP MDTs across each of the localities to support GP practices and HSCP service coordinate care for those with the most complex needs. This approach will replace Older People Local Operational Teams.'							
	Develop Care at Home - Minimum data set	Scope all current recording processes for data and look to consolidate a dataset that can be used for all reporting needs.		Cost neutral					
	AHP Whole System redesign	exercise; to better understand the distribution and contribution of AHPs in health and care in North Ayrshire, to support future workforce planning that maximises this contribution for the benefit of the people of North	Amber						
	Interim Beds	To utilise a one-off lump sum, provided by the Scottish Government, to provide interim beds, for a maximum of 6 weeks, for clients who will have an onward move to permanent care.	Green						

Savings reference number	Project	Project Description	Deliverability Status	Saving/ Investment	Approved Saving 2022/23 £	Investment	Saving Delivered at Month 4 £	Projected Saving	Projected Shortfall 21/22 £
Partnership Wide									
	Supported acc models - NAC housing/ Sleepover/ outreach model	Continue working with third sector providers to implement supported accommodation models in the	Green	Saving				-	-
	SDS Review	Engage with all stakeholders to look at how we encourage a more innovative and person centred approach to SDS. Implement an SDS Review Learning Board to help progress							
	Carers Review	Develop a resource release model for allocation of funds for carers as well as implement a short break service.	Amber	Saving			-	-	-
	Adult Complex Care Model - Call Monitoring	Review of call monitoring system for provision of adult community supports. This will include evaluation of current provision and development of a specification for future tender as the current contract is due to expire.							
	Implementation of Eclipse information system	Implementation of new information recording system for social care to replace Care First. This will include development of new protocols and transfer of data from current system to the new one.							
	Money matters and GP Practice Welfare Rights service	Facilitate the introduction of a money advise service available within GP practices.		Investment		78,000			
	Payroll Turnover Inflation	Monitor slippage through staff turnover with a view to meeting the savings target.		Saving	301,201		301,201	-	-
	Business Support Review (linked to Care at home review)	Scope and review the remit of the business support unit and how it could be adapted to the benefit of all HSCP teams.							
	North Elderly Mental Health inpatients (lead partnership)	Agree the spend going forward for the recurring savings achieved through bed retraction from Ailsa.		Saving	321,000		321,000	-	-
	HSCP Challenge Fund - invest to save	Monitoring of all projects approved through the Challenge Fund with a focus on invest to save ideas.							
	Transitions	Improve transition pathways from Childrens to Adult services as well as into older adults in order to improve outcomes for service users.							
	Caring for Ayrshire	The focus for Caring for Ayrshire is to bring a greater proportion of health provision into local communities. The Caring for Ayrshire work will ensure local GP practices are fit for purpose and have the capacity to host multi-disciplinary teams and meet local health and care needs.		Investment					
	Advocacy Strategy	Refresh of Advocacy strategy with a view to incorporating both adult and childrens services.		Cost neutral					

2022-23 Savings Tracker

Appendix C

Savings ref number	Description	Deliverability Status at budget setting	Approved Saving 2021/22 £m	Deliverability Status Month 4	Saving Delivered @ Month 4 £m	Projected to Deliver during Year £m	Projected Shortfall £m	Comment
1	Adoption Allowances	Amber	0.060	Amber	-	0.060	-	Currently projecting an overspend.
TOTAL SOCIAL CARE SAVINGS			0.060		0.000	0.060	0.000	

Savings ref number	Description	Deliverability Status at budget setting	Approved Saving 2021/22 £m	Deliverability Status Month 4	Saving Delivered @ Month 4 £m	Projected to Deliver during Year £m	Projected Shortfall £m	Comment
2	Payroll Turnover Inflation	Green	0.302	Blue	0.302		-	Achieved
3	Elderly Mental Health inpatients (lead partnership)	Green	0.321	Blue	0.321	-	-	Achieved
TOTAL HEALTH SAVINGS			0.623		0.623	0.000	0.000	
TOTAL NORTH HSCP SAVINGS			0.683		0.623	0.060	0.000	

2022-23 Budget Reconciliation

Appendix D

COUNCIL	Period	Permanent or Temporary	£'m
Initial Approved Budget			116.017
Base budget adjustments	1		(0.046)
Uploaded Budget			115.971
Resource Transfer	1	P	26.228
Software Licences transfer to IT	3	P	(0.002)
Montrose Cleaning Post to Facilities Management	3	P	(0.014)
Software Licences transfer to IT	4	P	(0.003)
Roundings			(0.002)
Budget Reported at Month 4			142.178

HEALTH	Period	Permanent or Temporary	£'m
Initial Approved Budget			163.988
Resource Transfer			(26.228)
Month 10-12 Adjustments			22.401
Adjust for Non-recurring funding			(22.408)
Full Year effect of Part Year Reductions			0.128
REVISED 22-23 BUDGET			137.881
Training Grade Adj - April	1	P	(0.064)
Vire No 2 - East to North CAMHS Admin	1	P	0.099
Band 2-4 SG Funding reduction	1	P	(0.007)
AHP Clinical Admin Budget Transfer	2	P	0.048
Dean Funding to Partnerships	2	P	0.085
Prescribing Uplift	2	P	1.631
Prescribing Cres	2	P	(0.715)
Prescribing out non schedule 5	2	P	(0.429)
Scottish Huntingtons Post	3	P	0.014
Daldorch Income Shortfall	3	P	0.045
Community Store Contributions	3	P	(0.006)
Iona/Lewis Patient to South	3	T	(0.046)
Marie Curie contract uplift	3	P	(0.004)
Trakcare/Huntingtons/ Daldorch	3	P	0.086
Staff Wellbeing Posts from OH&RD	4	P	0.193
Top Slicing Posts- Prescribing	4	P	(0.071)
Admin Post transferred to Medical Records	4	T	(0.034)
Naloxone for Police Scotland	4	T	0.026
Roundings	4		(0.001)
Budget Reported at Month 4			138.731

COMBINED BUDGET MONTH 4	280.909
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Mobilisation Submission – Month 4

Covid-19 Costs - HSCP - All														
Workstream Mapping	£000s	April	May	June	July	August	September	October	November	December	January	February	March	2022-23 Revenue Total
1. Public Health	Scale up of Public Health Measures	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Vaccinations	Flu Vaccination & Covid-19 Vaccination (FVCV)	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Workforce and Capacity	Additional Community Hospital Bed Capacity	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Workforce and Capacity	Additional Staff Costs (Contracted staff)	36	50	65	179	105	105	105	105	105	105	105	31	1,096
3. Workforce and Capacity	Additional Staff Costs (Non-contracted staff)	51	49	47	0	0	0	0	0	0	0	0	0	147
4. PPE, Equipment and IPC	Additional Equipment and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
4. PPE, Equipment and IPC	Additional Infection Prevention and Control Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
4. PPE, Equipment and IPC	Additional PPE	27	27	27	38	38	38	38	38	37	37	37	37	418
4. PPE, Equipment and IPC	PPE Hub Running Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Additional Capacity in Community	9	9	10	0	0	0	0	0	0	0	0	0	28
5. Social Care and Community Capacity	Additional Care Home Placements	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Adult Social Care	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Children and Family Services	79	79	79	80	80	80	80	80	80	80	80	80	957
5. Social Care and Community Capacity	Homelessness and Criminal Justice Services	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Reducing Delayed Discharge	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Covid-19 Financial Support for Adult Social Care Providers	178	178	178	188	188	189	0	0	0	0	0	0	1,100
5. Social Care and Community Capacity	Social Care Support Fund Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Social Care and Community Capacity	Chief Social Work Officer	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Primary Care	Additional FHS Contractor Costs	13	13	13	12	12	12	0	0	0	0	0	0	75
6. Primary Care	Primary Care	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Miscellaneous	Digital & IT costs	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Miscellaneous	Loss of Income	41	41	41	41	41	41	0	0	0	0	0	0	246
7. Miscellaneous	Other	(0)	0	(0)	0	0	0	0	0	0	0	0	0	0
7. Miscellaneous	Payments to Third Parties	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Miscellaneous	Staff Wellbeing	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Miscellaneous	Patient Transport	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Covid Costs - HSCP - All		434	447	460	538	464	465	223	223	222	222	222	148	4,067

Reserves Position in Detail

Earmarked Funds	
: Alcohol & Drug Partnership	890
: Mental Health Action 15	511
: Primary Care Improvement Fund	1,856
: 21-22 Budget Gap	0
: Challenge Fund	500
: Community Living Change Fund	513
: Covid19 Funding	13,321
: Neighbourhood Networks	145
: Mental Health Officer Development Grant	41
: NAC Recovery and Renewal – Mental Health Element	71
: Joint Equipment	5
: Nethermain's Adaptations	40
: Supported Accommodation	50
: Care at Home Capacity	1,192
: Interim Care	1,046
: Trauma Training	50
: Trauma Trainer	48
: Family Wellbeing Fund	106
: Perinatal MH Nurse	65
: Unaccompanied Asylum-Seeking Children	11
: Multi-Disciplinary Teams	644
: Health Care Support Workers	144
: MH Recovery and Renewal	2,057
: Medical photography	4
: Data Sims	28
: School Nursing	56
: Buvidal	109
: AHP Winter Funding	51
: Perinatal and Infant Mental Health	86
: Cossette Funding	18
: Replacement Mattress Programme	78
: Expansion of Primary Care Estates	55
: GP Premises Improvements - tranches 1 and 2	81
: Mental Health Wellbeing in Primary Care	40
: Dental Practice Improvement	265
: Dental Winter Preparedness	128
Total Earmarked	24,305
Outstanding Debt	(2,321)
Unallocated General Fund	7,248
General Fund	29,232

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title: Capital Programme Performance to 31 March 2023

Purpose: To advise Cabinet of progress in delivering the Capital Investment Programme for 2022/23.

Recommendation: That Cabinet agrees to (a) note the revisions to budgets outlined in the report; and (b) note (i) the General Services and HRA revised budgets at 31 July 2022; and (ii) the forecast expenditure to 31 March 2023.

1. Executive Summary

- 1.1 The General Services Capital Investment Programme 2022/23 to 2030/31 was approved by Council on 2 March 2022. The Housing Revenue Account (HRA) Capital Investment Programme 2022/23 sits within the updated HRA Business Plan and was approved by Council on 16 February 2022.
- 1.2 This report identifies the current programme for 2022/23, taking account of adjustments made to the initial budgets. The report presents the revised budgets at 31 July 2022 and forecast expenditure to 31 March 2023.
- 1.3 At Period 4 the General Fund is forecasting a projected breakeven position against a revised budget of £69.634m. The HRA is forecasting a projected underspend of £7.036m against a revised budget of £75.145m.
- 1.4 Within the General Fund, adjustments to funding have resulted in additions to the overall capital programme of £3.216m. Further reviews of individual project plans have identified a number of adjustments to the current profiles. As a result, (£75.255m) has been reprofiled for delivery in 2023/24. This has been partly offset by the previously reported re-profiling of £17.521m from 2021/22 and future years to 2022/23.
- 1.5 Within the HRA, a review of delivery timescales has identified a requirement to re-profile (£60.066m) of works for delivery in 2023/24 and beyond. This is offset by £18.317m previously re-profiled from 2021/22 to 2022/23 and the acceleration of £2.387m to 2022/23 from future years.

- 1.6 The major risk to the forecast position is the uncertainty arising from the ongoing inflationary pressures and supply chain issues which are impacting on tender returns and the cost of materials, as reported across a number of General Fund and HRA projects. While some mitigation has been built into the programme to offset cost pressures, any further significant increase in costs will result in increased borrowing requirements and may have a negative impact on the deliverability of both the General Fund and HRA capital programmes for 2022/23 and beyond. Projects will continue to be monitored closely with cost increases met initially from the additional flexibility built into the programme. However, any requirement for further borrowing will be a matter for Council to consider.

2. Background

General Fund

- 2.1 The following table outlines the movements in the 2022/23 General Services budget:

	2022/23 £m
Budget as at 2 March 2022	124.152
a) Changes to Funding	2.937
b) Other Revisions to the Programme	0.279
Revised Budget	127.368
c) Alterations to phasing of projects:- 2021/22 to 2022/23 2022/23 to 2023/24	17.521 (75.255)
Budget as at 31 July 2022	69.634

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	£0.400m	VDLF Annickbank
Scottish Government	£0.322m	Cycling/Walking/Safer Streets
Scottish Government	£0.190m	Nature Restoration
Scottish Government	£0.117m	Renewal of Playparks
Scottish Government	£0.070m	Millport Town Hall

SPT	£0.385m	Cumbrae Ferry Bus Stop
SPT	£0.300m	Brodick to Corrie Cycle Path
SPT	£0.250m	Irvine Cycle Friendly Town
SPT	£0.200m	Bus Corridor Improvements
SPT	£0.100m	Bus Route Congestion
SPT	£0.100m	B714 Active Travel Link
SPT	£0.050m	Ardrossan Harbour Interchange
Scottish Forestry	£0.204m	Ross Road Arran
Scottish Forestry	£0.199m	North Sannox
Sustrans	£0.050m	Fairlie Coastal Path
Total	£2.937m	

2.3 (b) Other Revisions to the Programme

Adjustments to the utilisation of reserves and application of funding from Revenue have resulted in adjustments of £0.279m.

Funding Body	Amount	Project
Use of Reserves	£0.230m	LED lighting Replacement
CFCR	£0.043m	Homecare System
Capital Receipts	£0.006m	Vehicle Insurance Recoveries
Total	£0.279m	

2.4 (c) Alterations to the Phasing of Projects

The reprofiling of £17.521m from 2021/22 to 2022/23 reflects projects not completed within the year, or accelerated from future years, and incorporated within the 2022/23 capital programme. These were previously reported within the 2021/22 Capital Programme performance reports.

Service	Amount	Project
Communities	£2.177m	Moorpark Primary
	£0.903m	Lockhart Campus
	£0.505m	Marress House
	£0.314m	Early Years
	£0.251m	Kilwinning Learning Environment
	£0.221m	Montgomerie Park Primary
	£0.192m	CO2 Monitors in Schools
	£0.066m	Other Minor Adjustments
	£4.629m	

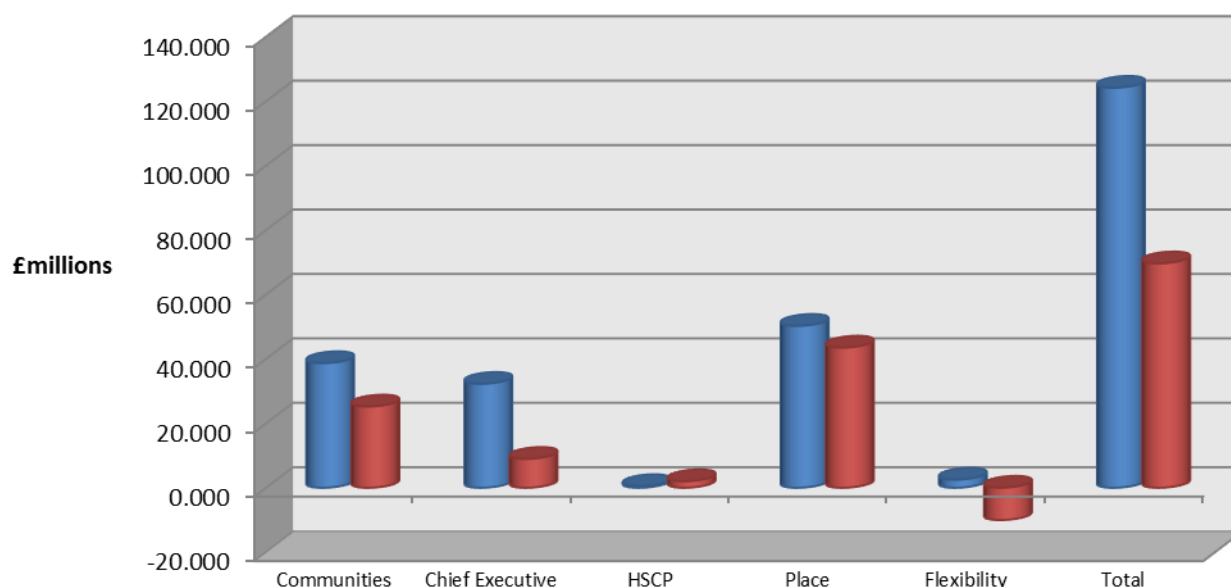
Chief Executive	£0.795m	VDLF i3 Irvine
	£0.464m	Schools ICT Investment
	£0.362m	AGD
	£0.275m	VDLF Ardrossan North Shore
	£0.193m	ICT Investment Fund
	£0.123m	WAN/LAN/Telephony
	£0.116m	Low Carbon Hub
	£0.044m	Other Minor Adjustments
	£2.372m	
HSCP	£0.628m	Residential & Respite Unit
	£0.186m	Improvement Grants
	£0.107m	Carefirst Replacement
	£0.046m	Other Minor Adjustments
	£0.967m	
Place	£1.500m	Millport Town Hall
	£1.057m	Lochshore
	£0.541m	Upper Garnock FPS
	£0.465m	Place Based Investment
	£0.417m	Town Centre Regeneration
	£0.347m	Access Paths Network
	£0.316m	HOME
	£0.635m	Cemeteries
	£0.269m	Repurposing Property Grant
	£0.259m	Island Infrastructure
	£0.241m	Bridges
	£0.228m	Millport CARS
	£0.197m	B714 Improvements
	£0.168m	Property Lifecycle Investment
	£0.166m	Nature Restoration Fund
	£0.166m	Irvine High Street
	£0.118m	Renewal of Playparks
	£0.115m	Roads Improvements
	(£0.738m)	VDLF realignment to Chief Executives
	(£0.302m)	CWSS
	£0.687m	Other Minor Adjustments
	£6.852m	
Other	£2.701m	Flexibility/Core Infrastructure
	£2.701m	
Total	£17.521m	

In addition, a major review of individual project plans, taking cognisance of the current levels of volatility within the construction sector, has identified a requirement to re-profile a further (£75.255m) of works for delivery in 2023/24 and beyond. This includes a corporate phasing adjustment reflecting the degree of uncertainty in the total expenditure projections:

Service	Amount	Project
Communities	(£10.958m)	Ardrossan Campus
	(£6.002m)	UFSM
	(£0.323m)	Kilwinning Learning Environment
	(£0.066m)	Abbey Tower
	(£17.349m)	
Chief Executives	(£24.076m)	Ardrossan North Shore
	(£1.237m)	Low Carbon Hub
	(£1.111m)	AGD
	(£0.050m)	Ardrossan Harbour Interchange
	(£26.474m)	
Place	(£6.225m)	Solar PV
	(£3.232m)	HOME
	(£1.276m)	Millburn FPS
	(£1.244m)	Cemeteries
	(£0.949m)	VDLF Annickbank
	(£0.663m)	Property Lifecycle
	(£0.574m)	CWSS
	(£0.534m)	Bridges Infrastructure
	(£0.484m)	Goldcraigs Refurbishment
	(£0.445m)	Access Paths
	(£0.250m)	Brodick to Corrie Cycle Path
	(£0.146m)	VDLF Development
	(£0.100m)	Dockhead Street Saltcoats
	(£0.090m)	Other Minor Adjustments
	(£16.212m)	
Corporate	(£15.220m)	Uncertainty / Sensitivity Adjustment
	(£15.220m)	
Total	(£75.255m)	

2.5 These adjustments have resulted in a revised 2022/23 budget at 31 July 2022 of £69.634m.

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



Approved Programme	38.672	32.249	0.492	50.239	2.500	124.152
Programme @ P4	25.201	8.948	2.002	43.502	(10.019)	69.634
Movement	(13.471)	(23.301)	1.510	(6.737)	(12.519)	(54.518)

2.7 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is a reduction of (£54.518m) from the revised budget, including:

Category	Amount	Comments
Borrowing	(£54.929m)	Rephased aligned to projected expenditure
Use of Reserves	(£3.728m)	Rephased draw on reserves
CFCR	(£1.710m)	Rephased contribution from Revenue
Capital Grants	£2.984m	Rephased and additional specific grants
Other Grants	£2.859m	Rephased and additional contributions
Capital Receipts	£0.006m	Rephased capital receipts
Total	(£54.518m)	

2.8 Projected Capital Expenditure to 31 March 2023

The projections are summarised by service in the following table:

	Approved Budget 2022/23	Budget Revisions	Carry Forwards and Adjustments	Revised Budget 2022/23	Projected Expenditure / Income to 31 March 2023	Projected Variance Over / (Under)
	£m	£m	£m	£m	£m	£m
Expenditure						
Communities	38.672	3.878	(17.349)	25.201	25.201	-
Chief Executive	32.249	3.174	(26.475)	8.948	8.948	-
Health and Social Care Partnership	0.492	1.510	-	2.002	2.002	-
Place	50.239	9.474	(16.211)	43.502	43.502	-
Other including Flexibility	2.500	2.701	(15.220)	(10.019)	(10.019)	-
Total Expenditure	124.152	20.737	(75.255)	69.634	69.634	-
Income						
General Capital Grant	(13.150)	(0.585)	-	(13.735)	(13.735)	-
Specific Capital Grant	(8.890)	(5.143)	2.744	(11.289)	(11.289)	-
Use of Reserve Funds	(4.719)	(0.230)	3.958	(0.991)	(0.991)	-
Capital Funded from Current Revenue	(0.600)	0.465	1.245	1.110	1.110	-
Capital Receipts	(0.352)	(0.006)	-	(0.358)	(0.358)	-
Other Grants & Contributions	(1.926)	(2.859)	-	(4.785)	(4.785)	-
Prudential Borrowing	(94.515)	(12.379)	67.308	(39.586)	(39.586)	-
Total Income	(124.152)	(20.737)	75.255	(69.634)	(69.634)	-

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

2.10 Although not formally reflected in the financial performance reports at this time due to ongoing uncertainty, areas of cost risk have been identified as a result of cost volatility arising from the ongoing inflationary pressures, outstanding contractor claims and supply chain issues which are impacting on tender returns and the cost of materials. Specific projects where cost risks have been identified, or are anticipated, include Upper Garnock Flood Prevention Scheme, Millport Coastal Flood Prevention Scheme, Moorpark Primary, Montgomerie Park Primary, Largs Sea Wall, Ardrossan North Shore and Ardrossan Campus. While some mitigation has been built into the Capital Investment Programme in the form of enhanced flexibility budgets, totalling £12.1m over the next few years, cost pressures may exceed this provision, requiring additional revenue investment to offset any additional borrowing requirements. These risks will be quantified as individual projects are completed and tendering exercises are finalised, with the impact on the costs of the programme being monitored and reported to Cabinet as appropriate. Any funding in excess of the current level of financial flexibility, which is required to deliver the current capital programme, will be a matter for Council to consider within the context of overall affordability.

Housing Revenue Account

2.11 The following table outlines the movements in the 2022/23 HRA Capital budget:

	2022/23 £m
Budget as at 16 February 2022	114.507
a) Alterations to phasing of projects:-	
2021/22 to 2022/23	18.317
2022/23 to 2023/24	(60.053)
2023/24 to 2022/23	2.374
Budget as at 31 July 2022	75.145

2.12 (a) Alterations to the Phasing of Projects

£18.317m of planned expenditure has been reprofiled from 2021/22 to 2022/23, reflecting projects not completed within the year which have been incorporated within the 2022/23 capital programme. These were previously reported within the 2021/22 Capital Programme performance reports.

Category	Amount	Project
New Builds	£7.657m	New Build Contingency
	£0.592m	St Michael's Wynd
	£0.170m	Afton Court
	£0.150m	Brathwic Terrace
	£0.135m	Towerlands
	£0.133m	Springvale Saltcoats
	£0.101m	Dalrymple Place
	£8.938m	
Improvements	£1.918m	Central Heating
	£1.840m	Kitchen Programme
	£1.044m	Electrical Rewiring
	£0.444m	Insulated Re-rendering
	£0.003m	Other Minor Adjustments
	£5.249m	

Refurbishments	£1.057m	Roofing & Rendering
	£0.335m	Kings Arms Project
	£0.254m	Friars Lawn
	£1.646m	
Other	£1.005m	Detection Equipment
	£0.903m	Estate Based Regeneration
	£0.412m	Professional Mgmt Charge
	£0.126m	Energy Efficiency Standard
	£0.038m	Other Minor Adjustments
	£2.484m	
Total	£18.317m	

A review of the timescale for delivery of capital projects has identified a requirement to re-profile (£60.053m) of works for delivery in 2023/24 and beyond, including:

Category	Amount	Project
New Builds	(£9.400m)	New Montgomerie Park
	(£7.997m)	Ayrshire Central
	(£6.150m)	Garnock Academy Site
	(£4.925m)	James Reid Site
	(£4.065m)	Fullarton Street
	(£1.975m)	Bourtrees Hill Village
	(£1.450m)	Stanecastle Site
	(£1.114m)	St Colms
	(£0.850m)	Corsehillhead
	(£0.800m)	James McFarlane Site
	(£0.748m)	Flatt Road
	(£0.720m)	Garnock Academy Site
	(£0.640m)	Flatt Road
	(£0.460m)	Harbourside
	(£0.355m)	Regeneration Project
	(£0.308m)	Largs Police Station
	(£0.194m)	Acquisitions
	(£0.170m)	Newhouse Drive
	(£0.155m)	Laburnam Avenue
	(£0.009m)	Other minor adjustments
	(£42.485m)	
Improvements	(£5.745m)	Sheltered Housing Units
	(£2.886m)	Saltcoats MSF
	(£2.191m)	Door Replacement Programme
	(£10.822m)	

Refurbishments	(£3.780m)	High Flat Demolitions
	(£1.117m)	Demolition of High Flats
	(£4.897m)	
Other	(£0.740m)	Estate Based Regeneration
	(£0.657m)	Detection Equipment
	(£0.426m)	Nelson Street Regeneration
	(£0.026m)	Solar Panels
	(£1.849m)	
Total	(£60.053m)	

This has been partly offset by the acceleration of £2.374m of projects for delivery during 2022/23, including:

Category	Amount	Project
New Builds	£0.104m	Minor Projects
	£0.104m	
Improvements	£1.149m	Bathroom Programme
	£1.110m	Kitchen Programme
	£0.011m	Window Replacement
	£2.270m	
Total	£2.374m	

2.13 These adjustments have resulted in a revised 2022/23 budget at 31 July 2022 of £75.145m.

2.14 The impact on budgeted funding is a reduction of £39.362m in the drawdown of Capital Grants and reduced Prudential Borrowing aligned to the revised programme.

Category	Amount	Comments
Capital Grants	£28.362m	Reduction aligned to projected expenditure
Borrowing	£11.000m	Reduction aligned to projected expenditure
Total	£39.362m	

2.15 Projected Capital Expenditure to 31 March 2023

The projections are summarised in the following table:

	Approved Budget 2022/23	Budget Revisions	Carry Forwards and Adjustments	Revised Budget 2022/23	Projected Expenditure / Income to 31 March 2023	Projected Variance Over / (Under)
	£m	£m	£m	£m	£m	£m
Service						
Expenditure						
Housing Revenue Account	114.507	(29.379)	(9.983)	75.145	68.109	(7.036)
Total Expenditure	114.507	(29.379)	(9.983)	75.145	68.109	(7.036)
Income						
CFCR	(12.209)	-	-	(12.209)	(12.209)	-
Capital Grants	(15.326)	7.037	3.963	(4.326)	(4.326)	-
Affordable Housing Contribution	(1.596)	-	-	(1.596)	(1.596)	-
Prudential Borrowing	(85.376)	22.342	6.020	(57.014)	(49.978)	7.036
Total Income	(114.507)	29.379	9.983	(75.145)	(68.109)	7.036

2.16 A variance of (£7.036m) is projected within the HRA capital programme for 2022/23 arising from revisions to a number of projects, including:

Project	Variance	Comments
Kitchen Programme	(£2.900m)	Aligned to revised Business Plan
Central Heating	(£1.880m)	Aligned to revised Business Plan
Electrical Rewiring	(£1.044m)	Aligned to revised Business Plan
Roofing & Rendering	(£0.794m)	Aligned to revised Business Plan
Insulated Rerendering	(£0.444m)	Aligned to revised Business Plan
Kinnier Road	(£0.002m)	Completed October 2021
Total	(£7.064m)	

These have been partly offset by a projected overspend of £0.028m in relation to:

Project	Variance	Comments
Towerlands	£0.020m	Completed March 2022
Springvale New Build	£0.008m	Completed November 2021
Total	£0.028m	

2.17 Increased costs arising from tender inflation and supply chain issues have been identified in relation to some projects, including the Door Replacement Programme and Sheltered Housing Unit Improvements. Further cost pressures resulting from inflationary and supply chain issues continue to be monitored and a review of the potential impact on the Business Plan and Capital Programme will be undertaken to address any identified issues. Further information on the progress of all projects can be found in Appendix 2.

3. Proposals

- 3.1 That Cabinet agrees to (a) note the revisions to budgets outlined in the report; and (b) note (i) the General Services and HRA revised budgets at 31 July 2022; and (ii) the forecast expenditure to 31 March 2023.

4. Implications/Socio-economic Duty

Financial

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

Human Resources

- 4.2 None.

Legal

- 4.3 None.

Equality/Socio-economic

- 4.4 None.

Environmental and Sustainability

- 4.5 None.

Key Priorities

- 4.6 This report directly supports the Council Plan 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**.

Background Papers

Capital Investment Programme 2022/23 to 2030/31 - Council 2 March 2022

Housing Revenue Account (HRA) Capital Investment Programme, Revenue Budget and Rent Levels for 2022/23 – Council 16 February 2022

Project Description	TOTAL PROJECT				CURRENT YEAR 2022/23								
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Brought / Carry Forward to 2023/24	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to date Variance 2022/23	Projected Expenditure to 31st March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/ (Under) Spend
	£	£	£	£	£	£	£	£	£	£	£	£	£
EXPENDITURE													
Communities													
Nursery Education	15,735,489	13,969,479	15,735,489	0	2,225,827	0	2,225,827	0	459,817	459,817	2,225,827	0	0
Primary Schools	35,676,441	3,761,644	35,676,441	0	26,525,016	(6,002,238)	20,522,778	0	796,677	796,677	20,522,778	0	0
Secondary Schools	74,575,465	3,472,710	74,575,465	0	12,580,717	(11,280,664)	1,300,053	0	174,670	174,670	1,300,053	0	0
Special Education	25,443,178	24,680,029	25,443,178	0	903,203	0	903,203	0	140,054	140,054	903,203	0	0
Schools Other	298,000	106,108	298,000	0	191,892	0	191,892	0	0	0	191,892	0	0
Information & Culture	125,916	14,848	125,916	0	119,353	(66,064)	53,289	0	8,285	8,285	53,289	0	0
Completed Projects	87,824,335	87,799,954	87,824,335	0	3,679	0	3,679	0	(20,702)	(20,702)	3,679	0	0
SUB TOTAL	239,678,825	133,804,772	239,678,825	0	42,549,687	(17,348,966)	25,200,721	0	1,558,801	1,558,801	25,200,721	0	0
Chief Executive													
Council IT Strategy	9,757,832	2,177,080	9,757,832	0	3,204,704	0	3,204,704	0	665,352	665,352	3,204,704	0	0
Ayrshire Growth Deal	75,093,987	1,375,174	75,093,987	0	4,635,437	(1,111,437)	3,524,000	0	92,362	92,362	3,524,000	0	0
Other Growth & Investment	44,718,115	3,107,857	44,718,115	0	27,582,883	(25,363,443)	2,219,440	0	160,273	160,273	2,219,440	0	0
SUB TOTAL	129,569,934	6,660,110	129,569,934	0	35,423,024	(26,474,880)	8,948,144	0	917,987	917,987	8,948,144	0	0
Health & Social Care													
Management & Support	2,050,595	786,438	2,050,595	0	640,839	0	640,839	0	42,682	42,682	640,839	0	0
Housing Non HRA	686,065	130,411	686,065	0	686,065	0	686,065	0	130,411	130,411	686,065	0	0
Adults	4,608,078	4,561,314	4,608,078	0	46,804	0	46,804	0	40	40	46,804	0	0
Young People	5,720,000	5,091,798	5,720,000	0	628,264	0	628,264	0	61	61	628,264	0	0
SUB TOTAL	13,064,739	10,569,961	13,064,739	0	2,001,972	0	2,001,972	0	173,194	173,194	2,001,972	0	0
Place													
Roads	86,520,829	24,311,414	86,520,829	0	24,549,861	(1,809,982)	22,739,879	0	2,939,580	2,939,580	22,739,879	0	0
Streetscene	6,580,996	1,624,611	6,580,996	0	3,267,516	(1,243,822)	2,023,694	0	205,080	205,080	2,023,694	0	0
Transport	3,293,811	179,045	3,293,811	0	3,178,211	0	3,178,211	0	63,445	63,445	3,178,211	0	0
Waste Services	14,689,343	14,539,343	14,689,343	0	0	0	0	0	0	0	0	0	0
Renewable Energy	8,890,393	1,572,432	8,890,393	0	7,291,928	(6,224,560)	1,067,368	0	(26,032)	(26,032)	1,067,368	0	0
Office Accommodation	2,580,809	339,096	2,580,809	0	2,580,809	(662,707)	1,918,102	0	339,096	339,096	1,918,102	0	0
Other Property	5,986,638	381,987	5,986,638	0	5,604,008	(3,716,083)	1,887,925	0	(643)	(643)	1,887,925	0	0
Other Housing	350,000	0	350,000	0	350,000	0	350,000	0	0	0	350,000	0	0
Regeneration	31,732,432	20,312,516	31,732,432	0	12,850,121	(2,553,254)	10,296,867	0	2,294,471	2,294,471	10,296,867	0	0
Completed Projects	8,994,855	8,878,539	8,994,855	0	40,595	0	40,595	0	(65,608)	(65,608)	40,595	0	0
SUB TOTAL	169,620,106	72,138,983	169,620,106	0	59,713,049	(16,210,408)	43,502,641	0	5,749,389	5,749,389	43,502,641	0	0
Other													
Other	12,155,305	0	12,155,305	0	5,201,180		5,201,180	0	0	0	5,201,180	0	0
SUB TOTAL	12,155,305	0	12,155,305	0	5,201,180	0	5,201,180	0	0	0	5,201,180	0	0
Uncertainty / Sensitivity Adjustment*						(15,220,421)	(15,220,421)				(15,220,421)		
Total Project Expenditure	564,088,909	223,173,826	564,088,909	0	144,888,912	(75,254,675)	69,634,237	0	8,399,371	8,399,371	69,634,237	0	0
Total Project Income					(144,888,912)	75,254,675	(69,634,237)	(13,372,424)	(13,372,424)	0	(69,634,237)	0	0
Total Net Expenditure					0	0	0	(13,372,424)	(4,973,053)	8,399,371	0	0	0

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

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

- On Target (+0.5% of budget)
- Slightly off target (+ 0.5% to 2% of budget, or £0.125m, whichever is less)
- Significantly off target (+2% or more of budget, or £0.500m, whichever is less)

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

- On Target (up to 5% delay of original timescales)
- Slightly off target (+ 5% to 10% of original timescales)
- Significantly off target (+10% or more of original timescales)

Capital Programme Funding 2022/23

Funding Description	22/23 Budget at Capital Refresh Mar 2022	Carry Forward from 2021/22	Changes after Capital Refresh Mar 2022	Approved budget at Period 1 used as revised starting point 2022/23	Total Changes in Year	Changes at Capital Refresh Mar 2023	Revised Budget 22/23	Actual Income to 31 July 2022	Projected Income to 31st March 2023	Variance
	£	£	£	£	£		£	£	£	£
CAPITAL BORROWING										
Prudential Borrowing	94,515,334	9,882,875	1,655,477	106,053,686	840,348		106,894,034		54,805,725	(52,088,309)
SUB TOTAL	94,515,334	9,882,875	1,655,477	106,053,686	840,348	0	106,894,034	0	54,805,725	(52,088,309)
SCOTTISH GOVERNMENT FUNDING										
Specific Capital Grants										
Early Learning & Childcare	464,253	517,775		982,028	0		982,028	978,659	982,028	0
Cycling / Walking /Safer Streets	1,111,122	38,831	(300,566)	849,387	321,632		1,171,019	(328,613)	597,065	(573,954)
Vacant & Derelict Land Funding	3,710,375	123,927	848,022	4,682,324	0		4,682,324	3,262,324	2,512,125	(2,170,199)
UK Government Grant - AGD	2,040,120			2,040,120	0		2,040,120	0	2,040,120	0
Lochshore - Garnock Community Visitor Hub	0	50,000		50,000	0		50,000	50,000	50,000	0
Town Centre Regeneration	0	166,774	250,000	416,774	0		416,774	416,773	416,774	0
Stevenston Beach Hub	0	34,525	50,000	84,525	0		84,525	84,525	84,525	0
Annickbank - Vacant & Derelict Land Investment Programme					400,000		400,000	0	400,000	0
Millport Town Hall Regeneration	0	382,028	1,187,810	1,569,838	0		1,569,838	1,569,838	1,569,838	0
Place Based Investment Programme	706,000	147,903	346,040	1,199,943	0		1,199,943	1,199,944	1,199,943	0
Island Infrastructure Fund	0		259,000	259,000	0		259,000	259,000	259,000	0
Bridges Infrastructure	567,000		(567,000)	0	0		0	0	0	0
B714 Improvements	857,907	197,160		1,055,067	0		1,055,067	1,212,000	1,055,067	0
CO2 Monitors in Schools	0	122,000		122,000	0		122,000	122,000	122,000	0
Capital Grants										
Flooding	2,778,000			2,778,000	0		2,778,000	0	2,778,000	0
Renewal of Play Parks	0		117,000	117,000	0		117,000	0	117,000	0
General Capital Grant	9,805,000		845,000	10,650,000	190,000		10,840,000	4,666,000	10,840,000	
SUB TOTAL	22,039,777	1,780,923	3,035,306	26,856,006	911,632	0	27,767,638	13,492,449	25,023,485	(2,744,153)
OTHER INCOME TO PROGRAMME										
Use of Funds :-										
Capital Fund	4,718,975	140,833	88,942	4,948,750	0	0	4,948,750	0	992,190	(3,956,560)
Change & Service Redesign Fund	0	42,682	0	42,682	(42,682)	0	0	0	0	0
CFCR	600,000	0	0	600,000	(464,570)	0	135,430	42,682	135,430	0
Grants & Contributions	1,925,682	866,594	1,539,395	4,331,671	452,920	0	4,784,591	(204,726)	3,539,359	(1,245,232)
Capital Receipts	352,500	0	0	352,500	5,969	0	358,469	42,019	358,469	0
SUB TOTAL	7,597,157	1,050,109	1,628,337	10,275,603	(48,363)	0	10,227,240	(120,025)	5,025,448	(5,201,792)
TOTAL CAPITAL PROGRAMME FUNDING	124,152,268	12,713,907	6,319,120	143,185,295	1,703,617	0	144,888,912	13,372,424	84,854,658	(60,034,254)

CAPITAL MONITORING 2022/23																		
COMMUNITIES																		
Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/(Under) Spend	Brought / Carry Forward to 2023/24	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Nursery Education																		
Early Years Programme																		
ST BRIDGETS EARLY YEARS	779,400	763,298	779,400	0	2,301	0	(13,801)	(13,801)	2,301	0		0	Complete	Complete	Complete	On Target	On Target	
KILMORY EARLY YEARS	55,978	27,992	55,978	0	27,986	0	0	0	27,986	0		0	15-Aug-22	15-Aug-22	Pre Tender	On Target	On Target	
ST PETERS EARLY YEARS	1,218,977	1,203,224	1,218,977	0	0	0	(15,753)	(15,753)	0	0		0	Complete	Complete	Complete	On Target	On Target	
MAYFIELD PS EARLY YEARS	222,479	210,030	222,479	0	12,449	0	0	0	12,449	0		0	Complete	Complete	Complete	On Target	On Target	
BEITH PS EARLY YEARS	338,885	327,554	338,885	0	4,104	0	(7,227)	(7,227)	4,104	0		0	Complete	Complete	Complete	On Target	On Target	
SKELMORLIE PS EARLY YEARS	374,372	346,604	374,372	0	19,424	0	(8,344)	(8,344)	19,424	0		0	Complete	Complete	Complete	On Target	On Target	
WEST KILBRIDE EARLY YEARS	227,676	220,254	227,676	0	6,400	0	(1,022)	(1,022)	6,400	0		0	Complete	Complete	Complete	On Target	On Target	
GATESIDE EARLY YEARS	405,105	405,105	405,105	0	240	0	240	240	240	0		0	Complete	Complete	Complete	On Target	On Target	
FAIRLIE EARLY YEARS	204,118	203,996	204,118	0	468	0	346	346	468	0		0	Complete	Complete	Complete	On Target	On Target	
DREGHORN EARLY YEARS	93,267	82,843	93,267	0	10,824	0	400	400	10,824	0		0	Complete	Complete	Complete	On Target	On Target	
MOORPARK EARLY YEARS	1,000	182	1,000	0	818	0	0	0	818	0		0	14-Aug-20	15-Aug-22	Development	On Target	On Target	
PIRNMILL EARLY YEARS	80,000	3,440	80,000	0	77,510	0	950	950	77,510	0		0	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
SHISKINE EARLY YEARS	110,000	57,108	110,000	0	53,842	0	950	950	53,842	0		0	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
CORRIE EARLY YEARS	38,721	2,510	38,721	0	37,161	0	950	950	37,161	0		0	31-Oct-21	15-Aug-22	Pre Tender	On Target	On Target	
LAMLASH EARLY YEARS	15,000	682	15,000	0	14,318	0	0	0	14,318	0		0	31-Oct-21	15-Aug-22	Development	On Target	On Target	
BRODICK EARLY YEARS	302,590	16,584	302,590	0	294,151	0	8,145	8,145	294,151	0		0	31-Oct-21	15-Aug-22	Development	On Target	On Target	
MARRESS HOUSE	3,375,394	2,498,955	3,375,394	0	1,448,052	0	571,613	571,613	1,448,052	0		0	22-Jul-22	30-Nov-22	Construction	On Target	Significantly off target	Poor performance by the contractor and continuing issues with the condition of the existing building
Completed Nursery Education																		
LAWTHORN EARLY YEARS	201,037	201,037	201,037	0	77	0	77	77	77	0		0	Complete	Complete	Complete	Complete	Complete	
Other Nursery Education																		
ANNICK PRIMARY EXT - EARLY YRS PROVISION	3,201,415	2,908,007	3,201,415	0	215,702	0	(77,706)	(77,706)	215,702	0		0	Complete	Complete	Complete	On Target	On Target	
Total Nursery Education	15,735,489	13,969,479	15,735,489	0	2,225,827	0	459,817	459,817	2,225,827	0	0	0						
Primary Schools																		
MOORPARK PRIMARY	10,849,442	3,301,207	10,849,442	0	8,035,005	0	486,770	486,770	8,035,005	0		0	30-Sep-22	30-Sep-23	Construction	On Target	Significantly off target	Delays are being experienced by the contractor and wider supply chain.
MONTGOMERIE PARK SCHOOL	14,470,000	451,368	14,470,000	0	9,261,273	0	301,100	301,100	9,261,273	0		0	30-Apr-24	24-May-24	Tender	Significantly off target	On Target	Revised project costs £2.550m above initial budget as reported to Cabinet on 27/4/22
UNIVERSAL FREE SCHOOL MEALS EXPANSION	2,467,000	0	2,467,000	0	2,392,750	0	0	0	2,392,750	0		0	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM ARDEER PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	0	(22,500)		(22,500)	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM BEITH PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	0	(22,500)		(22,500)	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM BRODICK PRIMARY SCHOOL	225,000	2,072	225,000	0	191,250	0	2,072	2,072	191,250	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM CALEDONIA PRIMARY SCHOOL	60,000	0	60,000	0	60,000	0	0	0	60,000	0		0	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM CASTLEPARK PRIMARY SCHOOL	105,000	0	105,000	0	105,000	0	0	0	0	(105,000)		(105,000)	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM CORRIE PRIMARY SCHOOL	52,500	0	52,500	0	52,500	0	0	0	52,500	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM CORSEHILL PRIMARY SCHOOL	60,000	0	60,000	0	60,000	0	0	0	0	(60,000)		(60,000)	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM GARNOCK COMMUNITY CAMPUS	90,000	0	90,000	0	90,000	0	0	0	0	(90,000)		(90,000)	31-Aug-23	31-Aug-23	Tender	On Target	On Target	
UFSM GLEBE PRIMARY SCHOOL	2,125,000	0	2,125,000	0	1,806,250	0	0	0	0	(1,806,250)		(1,806,250)	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM GLENCAIRN PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	0	(22,500)		(22,500)	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM HAYOCKS PRIMARY SCHOOL	82,500	0	82,500	0	82,500	0	0	0	0	(82,500)		(82,500)	31-Aug-23	31-Aug-23	Development	On Target	On Target	
UFSM KILMORY PRIMARY SCHOOL	30,000	0	30,000	0	30,000	0	0	0	30,000	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM LARGS PRIMARY SCHOOL	300,000	0	300,000	0	255,000	0	0	0	255,000	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	1,806,250	0	0	0	0	(1,806,250)		(1,806,250)	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM PENNYBURN PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	0	(22,500)		(22,500)	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM SHISKINE PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	22,500	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
UFSM WEST KILBRIDE PRIMARY SCHOOL	2,500,000	6,997	2,500,000	0	2,162,238	0	6,735	6,735	200,000	(1,962,238)		(1,962,238)	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM WHITING BAY PRIMARY SCHOOL	22,500	0	22,500	0	22,500	0	0	0	22,500	0		0	31-Aug-22	31-Aug-22	Tender	On Target	On Target	
Total Primary Education	35,676,441	3,761,644	35,676,441	0	26,525,016	0	796,677	796,677	20,522,778	(6,002,238)	0	(6,002,238)						
Secondary Schools																		
KILWINNING LEARNING ENVIRONMENT	2,805,435	2,372,863	2,805,435	0	451,033	0	18,461	18,461	127,953	(323,080)		(323,080)	31-Aug-21	31-Mar-24	Construction	On Target	On Target	
AYRSHIRE COLLEGE PARTNERSHIP DEVELOPMENT	200,000	0	200,000	0	200,000	0	0	0	200,000	0		0	31-Mar-22	31-Jan-23	Future Years	On Target	On Target	
ARDROSSAN NEW BUILD	71,570,030	1,099,847	71,570,030	0	11,929,684	0	156,210	156,210	972,100	(10,957,584)		(10,957,584)	31-Jan-25	31-Jan-25	In Development	Slightly off target	Slightly off target	Delayed expenditure linked to anticipated delays and inflationary pressures linked to the advance works tender process.
Total Secondary Education	74,575,465	3,472,710	74,575,465	0	12,580,717	0	174,670	174,670	1,300,053	(11,280,664)	0	(11,280,664)						
Special Education																		
LOCKHART CAMPUS	25,443,178	24,680,029	25,443,178	0	903,203	0	140,054	140,054	903,203	0		0	Complete	Complete	Snagging	On Target	On Target	
Total Special Education	25,443,178	24,680,029	25,443,178	0	903,203	0	140,054	140,054	903,203	0	0	0						
Schools Other																		
CO2 MONITORS IN SCHOOLS	298,000	106,108	298,000	0	191,892	0	0	0	191,892	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
Total Schools Other	298,000	106,108	298,000	0	191,892	0	0	0	191,892	0	0	0						

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/(Under) Spend	Brought / Carry Forward to 2023/24	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Information & Culture																		
CASTLES & HISTORIC MONUMENTS	50,740	8,285	50,740	0	50,740	0	8,285	8,285	50,740	0		0	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
ABBAY TOWER	75,176	6,563	75,176	0	68,613	0	0	0	2,549	(66,064)		(66,064)	On Hold	On Hold	Planning	On Hold	On Hold	
Total Information & Cultural	125,916	14,848	125,916	0	119,353	0	8,285	8,285	53,289	(66,064)	0	(66,064)						
Completed Projects																		
GARNOCK CAMPUS	40,307,259	40,283,664	40,307,259	0	2,893	0	(20,702)	(20,702)	2,893	0		0	Complete	Complete	Complete	Complete	Complete	
AUCHENHARVIE SECONDARY ESTATE LEARNING ENV	3,112,120	3,111,334	3,112,120	0	786	0	0	0	786	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	87,824,335	87,799,954	87,824,335	0	3,679	0	(20,702)	(20,702)	3,679	0	0	0						
Total Communities	239,678,825	133,804,772	239,678,825	0	42,549,687	0	1,558,801	1,558,801	25,200,721	(17,348,966)	0	(17,348,966)						

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/(Under) Spend	Brought / Carry Forward to 2023/24	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Council IT Strategy																		
SCHOOLS ICT INVESTMENT *	1,215,537	434,701	1,215,537	0	1,215,537	0	434,701	434,701	1,215,537	0		0	31-Mar-23	31-Mar-23	On-going	On Target	On Target	
ICT INVESTMENT FUND	3,822,986	778,898	3,822,986	0	801,796	0	149,108	149,108	801,796	0		0	31-Mar-26	31-Mar-26	On-going	On Target	On Target	
WAN	857,100	345,833	857,100	0	94,297	0	83,030	83,030	94,297	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
LAN/WIFI	2,673,000	383,604	2,673,000	0	801,816	0	12,420	12,420	801,816	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
TELEPHONY	1,146,693	192,140	1,146,693	0	286,988	0	(17,564)	(17,564)	286,988	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
OUR FUTURE WORKING ENVIRONMENT	42,516	41,903	42,516	0	4,270	0	3,657	3,657	4,270	0		0	31-Mar-23	31-Mar-23	Procurement	On Target	On Target	
Total IT Strategy	9,757,832	2,177,080	9,757,832	0	3,204,704	0	665,352	665,352	3,204,704	0	0	0						
Ayrshire Growth Deal																		
AGD - I3 DIGILAB PHASE 1	1,000,000	5,449	1,000,000	0	494,551	0	0	0	500,000	5,449		5,449	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	423,580	0	0	0	200,000	(223,580)		(223,580)	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE	15,000,000	244,356	15,000,000	0	1,720,276	0	5,674	5,674	1,050,000	(670,276)		(670,276)	31-Mar-26	31-Mar-26	Multiple Projects	On Target	On Target	
AGD - HUNTERSTON - CENTRE OF LOW CARBON ENERGY	18,040,001	198,695	18,040,001	0	331,377	0	12,575	12,575	200,000	(131,377)		(131,377)	31-Mar-26	31-Mar-26	Multiple Projects	On Target	On Target	
AGD - IRVINE HARBOURSIDE ARDEER (THE GREAT	13,999,999	344,875	13,999,999	0	904,897	0	48,557	48,557	900,000	(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	194,981	0	0	0	174,000	(20,981)		(20,981)	31-Mar-27	31-Mar-27	Design	On Target	On Target	
AGD - MARINE TOURISM	11,440,716	236,298	11,440,716	0	515,775	0	25,557	25,557	450,000	(65,775)		(65,775)	31-Mar-26	31-Mar-26	Design	On Target	On Target	
AGD - MARINE TOURISM ARRAN	46,226	28,711	46,226	0	17,515	0	0	0	17,515	0		0	31-Mar-29	31-Mar-29	Design	On Target	On Target	
AGD - MARINE TOURISM CUMBRAE	67,046	34,561	67,046	0	32,485	0	0	0	32,485	0		0	31-Mar-29	31-Mar-29	Design	On Target	On Target	
Total Ayrshire Growth Deal	75,093,987	1,375,174	75,093,987	0	4,635,437	0	92,362	92,362	3,524,000	(1,111,437)	0	(1,111,437)						
Growth & Investment																		
ARDROSSAN HARBOUR INTERCHANGE	4,077,112	389,956	4,077,112	0	142,748	0	247	247	92,748	(50,000)		(50,000)	31-Dec-24	31-Dec-24	Design	On Target	On Target	
IRVINE ENTERPRISE AREA *	10,746,072	0	10,746,072	0	103,079	0	0	0	103,079	0		0	Ongoing	Ongoing	Multiple Projects	On Target	On Target	
LOW CARBON HUB	1,974,973	86,801	1,974,973	0	1,888,172	0	0	0	650,683	(1,237,489)		(1,237,489)	30-Apr-24	30-Apr-24	Multiple Projects	On Target	On Target	
ARDROSSAN NORTH SHORE	26,765,478	2,452,524	26,765,478	0	24,467,954	0	155,001	155,001	392,000	(24,075,954)		(24,075,954)	30-Apr-24	30-Apr-24	In development	Slightly off target	Slightly off target	Working group reviewing options for procurement and delivery of this project, following the recent unsuccessful tender process.
VDLF - HARBOUR MASTERS OFFICE	157,500	20,722	157,500	0	136,778	0	0	0	136,778	0		0	22-Aug-22	22-Aug-22	Design	On Target	On Target	
VDLF - I3 IRVINE ENTERPRISE	996,981	157,854	996,981	0	844,152	0	5,025	5,025	844,152	0		0	31-Mar-23	31-Mar-23	Design	On Target	On Target	
Other Growth & Investment	44,718,115	3,107,857	44,718,115	0	27,582,883	0	160,273	160,273	2,219,440	(25,363,443)	0	(25,363,443)						
Total Chief Executive	129,569,934	6,660,110	129,569,934	0	35,423,024	0	917,987	917,987	8,948,144	(26,474,880)	0	(26,474,880)						

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/(Under) Spend	Brought / Carry Forward to 2023/24	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
Management & Support																		
HOME CARE SYSTEM	433,917	433,917	433,917	0	42,682	0	42,682	42,682	42,682	0		0	31-Mar-23	31-Mar-23	Implementation	On Target	On Target	
COMMUNITY ALARMS - ANALOGUE TO DIGITAL	996,000	0	996,000	0	330,000	0	0	0	330,000	0		0			Future Years			
CAREFIRST REPLACEMENT	536,058	267,901	536,058	0	268,157	0	0	0	268,157	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
Total Management & Support	2,050,595	786,438	2,050,595	0	640,839	0	42,682	42,682	640,839	0	0	0						
Housing Non HRA																		
IMPROVEMENT GRANTS *	686,065	130,411	686,065	0	686,065	0	130,411	130,411	686,065	0		0	31-Mar-23	31-Mar-23	Ongoing	On Target	On Target	
Total Housing Non HRA	686,065	130,411	686,065	0	686,065	0	130,411	130,411	686,065	0	0	0						
Adults																		
TRINDLEMOSS	4,608,078	4,561,314	4,608,078	0	46,804	0	40	40	46,804	0		0	Complete	Complete	Complete	Complete	Complete	
Total Older People	4,608,078	4,561,314	4,608,078	0	46,804	0	40	40	46,804	0	0	0						
Young People																		
RESIDENTIAL & RESPITE UNIT	5,720,000	5,091,798	5,720,000	0	628,264	0	61	61	628,264	0		0	Complete	Complete	Snagging	On Target	On Target	
Total Young People	5,720,000	5,091,798	5,720,000	0	628,264	0	61	61	628,264	0	0	0						
Total Health & Social Care	13,064,739	10,569,961	13,064,739	0	2,001,972	0	173,194	173,194	2,001,972	0	0	0						

Place

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/ (Under) Spend	Brought / Carry Forward to 2023/4	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£	£	£	£						
PHYSICAL ENVIRONMENT																		
Roads																		
ROADS IMPROVE/RECONSTRUCTION *	4,914,795	4,914,795	4,914,795	0	4,914,795	0	441,524	441,524	4,914,795	0		0	31-Mar-23	31-Mar-23	Multiple Projects	On Target	On Target	
TRAFFIC CALMING	175,000	0	175,000	0	175,000	0	0	0	175,000	0		0	31-Mar-23	31-Mar-23	In Development	On Target	On Target	
VEHICLE RESTRAINT SYSTEM UPGRADE	100,000	0	100,000	0	100,000	0	0	0	100,000	0		0	31-Mar-23	31-Mar-23	In Development	On Target	On Target	
LIGHTING *	1,587,827	408,656	1,587,827	0	1,587,827	0	408,656	408,656	1,587,827	0		0	31-Mar-23	31-Mar-23	Multiple Projects	On Target	On Target	
LED LIGHTING REPLACEMENT	695,000	158,230	695,000	0	492,190	0	158,230	158,230	492,190	0		0	31-Mar-23	31-Mar-23	Multiple Projects	On Target	On Target	
UPPER GARNOCK FPS	18,503,800	16,717,569	18,503,800	0	3,454,934	0	1,668,703	1,668,703	3,454,934	0		0	30-Jun-22	30-Sep-22	Construction	Slightly off target	On Target	increased tender cost risks identified
MILLPORT COASTAL FPS	27,053,000	1,280,326	27,053,000	0	9,278,436	0	15,529	15,529	9,278,436	0		0	31-Aug-24	31-Aug-24	Tender	Slightly off target	On Target	increased tender cost risks identified
MILLBURN FPS	1,757,000	187,018	1,757,000	0	1,335,982	0	0	0	60,000	(1,275,982)		(1,275,982)	31-Mar-23	30-Nov-23	Design	On Target	Significantly off target	due to delays in the design process
MILLPORT PIER	500,000	150,080	500,000	0	0	0	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
BRIDGES INFRASTRUCTURE PROG *	1,544,261	62,082	1,544,261	0	1,544,261	0	62,082	62,082	1,010,261	(534,000)		(534,000)	31-Mar-23	31-Mar-23	Multiple Projects	On Target	On Target	
LARGS PROMENADE SEAWALL	3,039,000	239,417	3,039,000	0	160,840	0	128,789	128,789	160,840	0		0	31-Oct-23	31-Oct-23	Design	Slightly off target	On Target	increased tender cost risks identified
B714 UPGRADE	26,063,443	52,632	26,063,443	0	1,055,067	0	52,632	52,632	1,055,067	0		0	31-Mar-25	31-Mar-25	Outline Design	On Target	On Target	
LARGS CAR PARK INFRASTRUCTURE	80,000	54,467	80,000	0	25,533	0	0	0	25,533	0		0	30-Jun-22	30-Jun-22	Planning	On Target	On Target	
GALLOWGATE TOILETS	250,000	4,130	250,000	0	247,316	0	1,446	1,446	247,316	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PARKING CHARGES & DPE	257,705	82,015	257,705	0	177,680	0	1,990	1,990	177,680	0		0	31-Mar-23	31-Mar-23	In Development	On Target	On Target	
Total Roads	86,520,829	24,311,414	86,520,829	0	24,549,861	0	2,939,580	2,939,580	22,739,879	(1,809,982)	0	(1,809,982)						
Streetscene																		
CEMETERY EXTNS, WALLS & INFRA *	726,479	0	726,479	0	(16,879)	0	0	0	0	16,879		16,879	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
LAMLASH CEMETERY EXTENSION	706,165	684,525	706,165	0	21,640	0	0	0	21,640	0		0	Complete	Complete	Complete	Complete	Complete	
ARDROSSAN CEMETERY PLOTS AND WALLS	217,922	150,703	217,922	0	67,219	0	0	0	67,219	0		0	Complete	Complete	Complete	Complete	Complete	
KILBIRNIE CEMETERY	623,833	34,602	623,833	0	198,450	0	9,220	9,220	9,220	(189,230)		(189,230)	31-Mar-25	31-Mar-25	Feasibility Works	On Hold	On Hold	
KILWINNING CEMETERY NEW	1,240,642	277,809	1,240,642	0	1,152,196	0	189,364	189,364	718,868	(433,328)		(433,328)	01-Sep-22	31-May-23	Construction	On Target	Significantly off target	Contractor appointed, commencing on site 27/6/22
KNADGERHILL CEMETERY EXTENSION	443,581	390,453	443,581	0	49,340	0	(3,787)	(3,787)	49,340	0		0	01-Oct-22	01-Oct-22	Construction	On Target	On Target	
WEST KILBRIDE CEMETERY	349,622	31,791	349,622	0	318,408	0	578	578	310,902	(7,506)		(7,506)	25-Nov-22	25-Nov-22	Construction	On Target	On Target	
STEVENSTON CEMETERY	545,429	44,084	545,429	0	501,601	0	256	256	467,991	(33,610)		(33,610)	23-Dec-22	23-Dec-22	Construction	On Target	On Target	
ARDROSSAN CEMETERY NEW	900,603	603	900,603	0	161,727	0	0	0	0	(161,727)		(161,727)	Future years	Future years	Future years	On Hold	On Hold	
BRODICK CEMETERY	12,000	7,021	12,000	0	12,000	0	7,021	7,021	7,021	(4,979)		(4,979)	Future years	Future years	Planning	On Hold	On Hold	
KILBIRNIE CEMETERY WALL	188,370	562	188,370	0	184,367	0	562	562	90,000	(94,367)		(94,367)	31-Mar-23	30-Apr-23	Technical Design	On Target	On Target	
BEITH CEMETERY-WALL REPAIRS	87,542	589	87,542	0	85,093	0	0	0	40,000	(45,093)		(45,093)	31-Mar-23	30-Apr-23	Technical Design	On Target	On Target	
ABBAY TOWER CEMETERY WALL	95,550	568	95,550	0	93,520	0	568	568	3,520	(90,000)		(90,000)	31-Mar-24	31-Mar-24	Technical Design	On Target	On Target	
HAWKHILL CEMETERY-WALL REPAIRS	108,732	560	108,732	0	106,421	0	560	560	560	(105,861)		(105,861)	31-Mar-24	31-Mar-24	Technical Design	On Target	On Target	
WEST KILBRIDE CEMETERY WALL	99,528	0	99,528	0	97,413	0	0	0	2,413	(95,000)		(95,000)	31-Mar-24	31-Mar-24	Feasibility Works	On Hold	On Hold	
PARK ENABLING WORKS	0	740	0	0	0	0	740	740	0	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
RENEWAL OF PLAY PARKS	235,000	0	235,000	0	235,000	0	0	0	235,000	0		0	31-Mar-23	31-Mar-23	Construction	On Target	On Target	
Total Streetscene	6,580,996	1,624,611	6,580,996	0	3,267,516	0	205,080	205,080	2,023,694	(1,243,822)	0	(1,243,822)						
Transport																		
VEHICLES *	1,828,533	10,431	1,828,533	0	1,828,533	0	10,431	10,431	1,828,533	0		0	31-Mar-23	31-Mar-23	Ongoing	On Target	On Target	
WORKPLACE CHARGERS	215,278	157,614	215,278	0	99,678	0	42,014	42,014	99,678	0		0	31-Mar-23	31-Mar-23	Ongoing	On Target	On Target	
FLEET DECARBONISATION	1,250,000	11,000	1,250,000	0	1,250,000	0	11,000	11,000	1,250,000	0		0	31-Mar-23	31-Mar-23	Ongoing	On Target	On Target	
Total Transport	3,293,811	179,045	3,293,811	0	3,178,211	0	63,445	63,445	3,178,211	0	0	0						
Renewable Energy																		
SOLAR PV RETROFIT EXTENSION	120,000	41,795	120,000	0	78,205	0	0	0	78,205	0		0	31-Jul-22	31-Jul-22	Future years	On Target	On Target	
SOLAR PV INVESTMENT - NETHERMAINS	6,768,000	43,440	6,768,000	0	6,724,560	0	0	0	500,000	(6,224,560)		(6,224,560)	31-Dec-23	31-Dec-23	Work Ongoing	On Target	On Target	
SOLAR PV INVESTMENT - SHEWALTON	0	140	0	0	0	0	140	140	0	0		0	31-Dec-23	31-Dec-23	Work Ongoing	On Target	On Target	
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	1,000,000	890,890	1,000,000	0	63,589	0	(45,521)	(45,521)	63,589	0		0	31-Mar-23	31-Mar-23	Work Ongoing	On Target	On Target	
NATURE RESTORATION FUND	356,000	0	356,000	0	356,000	0	0	0	356,000	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
ELECTRIC VEHICLES INFRASTRUCTURE	646,392	596,167	646,392	0	69,574	0	19,349	19,349	69,574	0		0	31-Mar-23	31-Mar-23	Various	On Target	On Target	
Total Renewable Energy	8,890,393	1,572,432	8,890,393	0	7,291,928	0	(26,032)	(26,032)	1,067,368	(6,224,560)	0	(6,224,560)						

Place

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/ (Under) Spend	Brought / Carry Forward to 2023/4	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Office Accommodation																		
PROPERTY LIFECYCLE INVESTMENT *	387,449	0	387,449	0	387,449	0	0	0	387,449	0	0	0	31-Mar-23	31-Mar-23	Multiple projects	On Target	On Target	
PLI CENTRAL AVE STREETSCENE DEPOT*	93,203	59,914	93,203	0	93,203	0	59,914	59,914	93,203	0	0	0	31-Dec-22	31-Dec-22	Construction	On Target	On Target	
PLI BEITH CEMETERY	429	429	429	0	429	0	429	429	429	0		0	Complete	Complete	Complete	Complete	Complete	
PLI WEST KILBRIDE COMMUNITY CENTRE	100,000	73,895	100,000	0	100,000	0	73,895	73,895	100,000	0	0	0	24-Jun-22	24-Jun-22	Planning	On Target	On Target	
PLI WEST BYREHILL DEPOT	167,500	0	167,500	0	167,500	0	0	0	167,500	0	0	0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI GOLDCRAIGS DEPOT	134,000	575	134,000	0	134,000	0	575	575	134,000	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI ANNICK PRIMARY SCHOOL	0	(6,253)	0	0	0	0	(6,253)	(6,253)	0	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ARDEER PRIMARY SCHOOL	2,952	2,364	2,952	0	2,952	0	2,364	2,364	2,952	0	0	0	Complete	Complete	Complete	Complete	Complete	
PLI BLACKLANDS PRIMARY SCHOOL	210,000	0	210,000	0	210,000	0	0	0	210,000	0		0	31-Aug-22	31-Aug-22	Construction	On Target	On Target	
PLI CALEDONIA PRIMARY SCHOOL	15,000	0	15,000	0	15,000	0	0	0	15,000	0		0	30-Nov-22	30-Nov-22	Planning	On Target	On Target	
PLI DALRY PRIMARY SCHOOL	75,000	5,907	75,000	0	75,000	0	5,907	5,907	5,907	(69,093)		(69,093)	18-Aug-23	18-Aug-23	Planning	On Target	On Target	
PLI FAIRLIE PRIMARY SCHOOL	3,691	0	3,691	0	3,691	0	0	0	3,691	0		0	31-Aug-22	31-Aug-22	Planning	On Target	On Target	
PLI GLENCAIRN PRIMARY SCHOOL	175,759	153,652	175,759	0	175,759	0	153,652	153,652	175,759	0		0	Complete	Complete	Complete	Complete	Complete	
PLI SHISKINE PRIMARY	4,000	0	4,000	0	4,000	0	0	0	4,000	0		0	31-Aug-22	31-Aug-22	Planning	On Target	On Target	
PLI SKELMORLIE PRIMARY SCHOOL	83,500	0	83,500	0	83,500	0	0	0	8,500	(75,000)		(75,000)	31-Aug-23	31-Aug-23	Planning	On Target	On Target	
PLI ST JOHN OGILVIE PRIMARY SCHOOL	50,247	11,478	50,247	0	50,247	0	11,478	11,478	50,247	0		0	31-Aug-22	31-Aug-22	Wall ties: Complete Roofing: Tender	On Target	On Target	
PLI WEST KILBRIDE PRIMARY*	325	325	325	0	325	0	325	325	325	0	0	0	Complete	Complete	Complete	Complete	Complete	
PLI WOODLANDS PRIMARY	5,500	0	5,500	0	5,500	0	0	0	5,500	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI AUCHENHARVIE ACADEMY*	350,000	16,685	350,000	0	350,000	0	16,685	16,685	350,000	0		0	18-Aug-22	18-Aug-22	Planning	On Target	On Target	
PLI IRVINE ROYAL ACADEMY*	368,981	367	368,981	0	368,981	0	367	367	367	(368,614)		(368,614)	31-Aug-23	31-Aug-23	Pupil Toilets: Complete	On Target	Significantly off target	Resource pressures within PMI resulting in this project being delayed a further year.
PLI KILWINNING ACADEMY	220,000	0	220,000	0	220,000	0	0	0	70,000	(150,000)		(150,000)	31-Aug-23	31-Aug-23	Planning	On Target	On Target	
PLI CUNNINGHAME HOUSE	98,273	0	98,273	0	98,273	0	0	0	98,273	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI H&SCP 47 WEST ROAD	10,000	0	10,000	0	10,000	0	0	0	10,000	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI ACHNAMARA CHILDREN'S UNIT	25,000	0	25,000	0	25,000	0	0	0	25,000	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
PLI REDBURN CC*	0	19,760	0	0	0	0	19,760	19,760	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Office Accommodation	2,580,809	339,096	2,580,809	0	2,580,809	0	339,096	339,096	1,918,102	(662,707)	0	(662,707)						
Other Property																		
INDUSTRIAL PORTFOLIO *	430,713	0	430,713	0	430,713	0	0	0	430,713	0		0	On Hold	On Hold	Multiple projects	On Target	On Target	
HOME	4,470,199	238,116	4,470,199	0	4,232,083	0	0	0	1,000,000	(3,232,083)	0	(3,232,083)	31-Mar-24	31-Mar-24	In development	On Target	On Target	
BUILD	284,086	38,962	284,086	0	247,284	0	2,160	2,160	247,284	0	0	0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
EMERGENCY CONTROL CTR	158,000	720	158,000	0	158,000	0	720	720	158,000	0	0	0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
GOLDCRAIGS REFURBISHMENT	509,000	0	509,000	0	509,000	0	0	0	25,000	(484,000)	0	(484,000)	31-Mar-23	31-Mar-23	In development	On Target	On Target	
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	134,640	104,190	134,640	0	26,928	0	(3,523)	(3,523)	26,928	0		0	Complete	Complete	Complete	On Target	On Target	
Total Property	5,986,638	381,987	5,986,638	0	5,604,008	0	(643)	(643)	1,887,925	(3,716,083)	0	(3,716,083)						
Other Housing																		
CCTV REVIEW	350,000	0	350,000	0	350,000	0	0	0	350,000	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
Total Other Housing	350,000	0	350,000	0	350,000	0	0	0	350,000	0	0	0						

CAPITAL MONITORING 2022/23

Place

Project Description	TOTAL PROJECT				2022/23 BUDGETS								COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Actual Over/ (Under) Spend for 2022/23	True Over/ (Under) Spend	Brought / Carry Forward to 2023/4	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Regeneration																		
TOWN CENTRE REGENERATION	1,290,257	1,046,095	1,290,257	0	416,774	0	172,612	172,612	416,774	0		0	30-Sep-22	31-Mar-23	Construction	On Target	On Target	
REPURPOSING PROPERTY GRANT FUND	330,000	14,906	330,000	0	329,320	0	14,226	14,226	329,320	0		0	30-Sep-22	30-Sep-22	In development	On Target	On Target	
STEVENSTON BEACH HUB	180,000	180,000	180,000	0	84,525	0	84,525	84,525	84,525	0		0	31-Aug-22	31-Aug-22	Construction	On Target	On Target	
MILLPORT TOWN HALL REGENERATION	2,103,330	1,157,619	2,103,330	0	1,569,838	0	624,127	624,127	1,569,838	0		0	31-Dec-22	31-Dec-22	In development	On Target	On Target	
ISLAND INFRASTRUCTURE FUND	259,000	17,337	259,000	0	259,000	0	17,337	17,337	259,000	0		0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
PLACE BASED INVESTMENT PROGRAMME (PBIP)	240,000	141,938	240,000	0	209,223	0	111,161	111,161	209,223	0		0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
PBIP 36 BANK STREET	780,000	44,194	780,000	0	751,400	0	15,594	15,594	751,400	0		0	31-Dec-23	31-Dec-23	In development	On Target	On Target	
IRVINE HIGH STREET	2,837,316	2,706,186	2,837,316	0	165,818	0	34,688	34,688	165,818	0		0	Complete	Complete	Complete	Complete	Complete	
DOCKHEAD STREET SALTCOATS	100,000	0	100,000	0	100,000	0	0	0	0	(100,000)		(100,000)	31-Mar-24	31-Mar-24	In development	On Target	On Target	
MILLPORT CARS	255,611	133,717	255,611	0	255,611	0	133,717	133,717	255,611	0		0	30-Oct-22	30-Oct-22	Construction	On Target	On Target	
MONTGOMERIE PARK MASTERPLAN	3,718,598	1,744,321	3,718,598	0	136,264	0	1,987	1,987	136,264	0		0	31-Mar-30	31-Mar-30	In development	On Target	On Target	
LOCHSHORE, KILBIRNIE	1,909,993	751,947	1,909,993	0	1,341,141	0	183,096	183,096	1,341,141	0		0	31-May-25	31-May-25	In development	On Target	On Target	
LOCHSHORE GARNOCK HUB	4,195,999	3,557,856	4,195,999	0	1,377,575	0	739,432	739,432	1,377,575	0		0	31-Oct-22	31-Oct-22	Construction	On Target	On Target	
VDLF - IRVINE KYLE ROAD SITE PREP*	1,421,368	1,421,110	1,421,368	0	438	0	180	180	438	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - KYLE ROAD PHASE 2	267,066	60,357	267,066	0	245,893	0	39,184	39,184	245,893	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
VDLF - ANNICKBANK PH 3*	1,481,000	122,686	1,481,000	0	1,423,959	0	65,645	65,645	475,000	(948,959)		(948,959)	31-Dec-23	31-Dec-23	Tender	On Target	On Target	
VDLF - DEVELOPMENT WORK*	345,000	52,801	345,000	0	295,738	0	3,539	3,539	150,000	(145,738)		(145,738)	30-Sep-23	30-Sep-23	In development	On Target	On Target	
VDLF - DALRY RD SALTCOATS*	5,125	4,153	5,125	0	2,220	0	1,248	1,248	2,220	0		0	30-Sep-22	30-Sep-22	Delivery	On Target	On Target	
VDLF - STRATEGY	50,000	0	50,000	0	50,000	0	0	0	50,000	0		0	31-Mar-23	31-Mar-23	In development	On Target	On Target	
VDLF - TREE PLANTING	50,000	2,400	50,000	0	47,600	0	0	0	7,600	(40,000)		(40,000)	31-Dec-23	31-Dec-23	In development	On Target	On Target	
QUARRY ROAD PHASE 2	5,209,497	5,205,219	5,209,497	0	25,301	0	21,023	21,023	25,301	0		0	Complete	Complete	Complete	Complete	Complete	
VDLF - GAS WORKS (DALRY)*	173,897	166,061	173,897	0	1	0	(7,835)	(7,835)	1	0		0	Complete	Complete	Complete	Complete	Complete	
CYCLING/WALKING/SAFER STREETS *	1,108,954	142,921	1,108,954	0	1,108,954	0	59,125	59,125	535,000	(573,954)		(573,954)	31-Mar-24	31-Mar-24	Various	On Target	On Target	
ACCESS PATH NETWORK PROGRAMME *	797,617	353,014	797,617	0	797,617	0	(20,139)	(20,139)	353,014	(444,603)		(444,603)	31-Mar-24	31-Mar-24	Various	On Target	On Target	
FAIRLIE COASTAL PATH	50,000	50,000	50,000	0	50,000	0	0	0	50,000	0		0	31-Dec-23	31-Dec-23	In development	On Target	On Target	
PENNYBURN ROUNDABOUT BUS LANE	15,420	123,668	15,420	0	15,420	0	0	0	15,420	0		0	31-Mar-23	31-Mar-23	Feasibility	On Target	On Target	
IRVINE CYCLE FRIENDLY TOWN	250,000	250,000	250,000	0	250,000	0	0	0	250,000	0		0	31-Mar-23	31-Mar-23	Various	On Target	On Target	
BRODICK TO CORRIE CYCLE PATH	300,000	35,212	300,000	0	300,000	0	0	0	50,000	(250,000)		(250,000)	31-Mar-23	31-Mar-23	Design	On Target	On Target	
BUS CORRIDOR IMPROVEMENTS	274,955	74,955	274,955	0	200,000	0	0	0	150,000	(50,000)		(50,000)	31-Mar-23	31-Mar-23	Various	On Target	On Target	
BUS ROUTE CONGESTION MEASURES	757,821	605,250	757,821	0	152,571	0	0	0	152,571	0		0	31-Mar-23	31-Mar-23	Construction	On Target	On Target	
CUMBRAE FERRY & BUS STOP	408,690	23,690	408,690	0	385,000	0	0	0	385,000	0		0	31-Mar-23	31-Mar-23	Design	On Target	On Target	
B714 ACTIVE TRAVEL IMPROVEMENTS	100,000	0	100,000	0	100,000	0	0	0	100,000	0		0	31-Mar-23	31-Mar-23	Design	On Target	On Target	
STTS U88 NORTH SANNOX	199,080	0	199,080	0	199,080	0	0	0	199,080	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
STTS ROSS ROAD ARRAN	203,840	59,905	203,840	0	203,840	0	0	0	203,840	0		0	31-Mar-23	31-Mar-23	Planning	On Target	On Target	
Total Regeneration	31,732,432	20,312,516	31,732,432	0	12,850,121	0	2,294,471	2,294,471	10,296,867	(2,553,254)	0	(2,553,254)						
Completed Projects																		
BIOMASS RETROFIT PROGRAMME	3,378,163	3,340,486	3,378,163	0	0	0	(37,678)	(37,678)	0	0		0	Complete	Complete	Complete	Complete	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,898,460	2,977,098	0	40,595	0	(38,043)	(38,043)	40,595	0		0	Complete	Complete	Complete	Complete	Complete	
ARDROSSAN HOSTEL					0	0	10,113	10,113	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	8,994,855	8,878,539	8,994,855	0	40,595	0	(65,608)	(65,608)	40,595	0	0	0						
Total Place	169,620,106	72,138,983	169,620,106	0	59,713,049	0	5,749,389	5,749,389	43,502,641	(16,210,408)	0	(16,210,408)						

OTHER BUDGETS

Project Description	TOTAL PROJECT				2022/23 BUDGETS						Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2022/23	Year to Date Budget 2022/23	Actual Expenditure to 31 July 2022	Year to Date Variance 2022/23	Projected Expenditure to 31 March 2023	Over/ (Under) Spend for 22/23	
	£	£	£	£	£	£	£	£	£	£	
FLEXIBILITY / IMPROVEMENT FUND	12,155,305	0	12,155,305	0	4,593,180	0	0	0	4,593,180	0	
CORE INFRASTRUCTURE INVESTMENT	608,000	0	608,000	0	608,000	0	0	0	608,000	0	
Total Other Budgets	12,155,305	0	12,155,305	0	5,201,180	0	0	0	5,201,180	0	

HRA Capital Statement For the Four months to 31 July 2022											APPENDIX 2
Description	Approved budget 16 February 2022	Current budget including carry forwards	Approved Revisions to programme	Carry forward (to)/from future years	Revised Budget 2022/23	Actual Spend to 31/07/2022	P4 Projection	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	(3)	1,542	-			
Acquisition Of Houses On Open Market	720	526		-	526	245	526		On Target	On Target	
New Build Corsehillhead	1,450	600		-	600	34	600		On Target	On Target	Expected completion Autumn/Winter 2023.
New Build Brathwic Terrace	18	168		-	168	53	168	-	On Target	Complete	Completed - final properties were handed over in June 2022
New Build Flatt Road Phase 1	1,712	1,072		(748)	324	101	324		Slightly off target	Complete	Completed - final properties were handed over in December 2021. Remaining budget to be transferred to projects in Lots E and F for 2023/24.
New Build Towerlands	25	160		-	160	14	180	20	On Target	Complete	Completed - final properties were handed over in March 2022.
New Build Kinnier Road	3	2		-	2	-	-	(2)	Complete	Complete	Completed - properties were handed over in October 2021.
New Build St Colms	1,896	782		-	782	724	782		On Target	On Target	Expected completion Autumn 2022.
New Build St Michaels Wynd	-	592		-	592	592	592		On Target	Complete	Completed - final properties handed over in August 2002.
New Build Harbourside Irvine	6,460	6,000		-	6,000	2,064	6,000		On Target	Slightly off target	Expected completion Winter 2022.
New Build Afton Court	910	1,080		-	1,080	1	1,080		On Target	Slightly off target	Expected completion Spring 2023.
New Build Caley Court	1,769	1,843		-	1,843	718	1,843		On Target	Slightly off target	Expected completion Autumn 2022.
New Build Springvale Saltcoats	-	133		-	132	8	140	8	On Target	Complete	Completed - properties were handed over in November 2021.
New Build Dalrymple Place	-	101		-	101	3	101	-	On Target	Complete	Completed - properties were handed over in October 2021.
New Build St Beya Millport	6	53		-	53	-	53	-	On Target	Complete	Completed - properties were handed over in July 2021.
Garnock Academy Site	7,950	1,800		(720)	1,080	-	1,080		Slightly off target	On Target	Consultation stage. Expected completion Winter 2023. Budget to be carried forward to 2023/24.
Largs police Station	1,908	1,600		-	1,600	1	1,600		On Target	Slightly off target	Demolition complete. New completion date to be established.
Ayrshire Central Site	9,497	1,500		-	1,500	4	1,500	-	On Target	On Target	Pre-planning stage. Expected completion 2024.
Bourtreehill Village	2,000	25		-	25	17	25	-	On Target	Slightly off target	Pre-planning stage. New completion date to be established.
James McFarlane ASN Site	3,050	2,250		-	2,250	44	2,250	-	On Target	Slightly off target	Consultation stage. New completion date to be established.
James Reid ASN school	6,050	1,125		-	1,125	103	1,125	-	On Target	Slightly off target	Consultation stage. New completion date to be established.
Stanecastle ASN School	3,300	1,850		-	1,850	70	1,850	-	On Target	Slightly off target	Consultation stage. New completion date to be established.
Fullarton Street	4,090	25		-	25	-	25	-	On Target	Slightly off target	Delays to delivery due to rehousing of tenants, which has now been completed. Demolition contractor appointed and onsite, demolition expected to complete in Spring 2023. Expected completion 2025.
New Build Montgomerie Park	10,900	1,500		-	1,500	3	1,500	-	On Target	On Target	Pre-planning stage. Expected completion Winter 2025.
Glebe Place	10	50		-	50	-	50		On Target	On Target	Pre-planning stage.
Regeneration Project 1e	15	5		-	5	-	5		On Target	On Target	Pre-planning stage.
Unallocated Regeneration Block 1	55	-		-	-	-	-		On Target	On Target	Pre-planning stage.
Laburnum Avenue (Regen 1a)	160	5		-	5	-	5		On Target	On Target	Pre-planning stage.
Newhouse Drive (Regen 1b)	175	5		-	5	-	5		On Target	On Target	Pre-planning stage.
Regeneration Project 1d	360	5		-	5	-	5		On Target	On Target	Pre-planning stage.
Contingency	1,163	8,820		-	8,820	-	8,820				
CONNEL COURT		(49)		49	-	-	-		Complete	Complete	
GARRIER COURT		(55)		55	-	-	-		Complete	Complete	
Total For Council House Build Programme	67,194	35,115	-	(1,364)	33,750	4,796	33,776	26			
Improvement to Existing Homes - Building Services											
Window Replacement	325	364		11	375	8	375	-	On Target	On Target	
Bathroom Programme	75	75		177	252	224	252	-	On Target	On Target	
Kitchen Programme	2,610	4,450		-	4,449	164	1,549	(2,900)	On Target	Slightly off target	200 units will not be completed as programmed due to labour shortage. Underspend showing due to previous years underspend not required. Previous years uncompleted units were included in the revised business plan last year, therefore already accounted for.
Bathroom Programme Voids	-	-		972	972	-	972	-	On Target	On Target	
Kitchen Programme Voids	-	-		1,110	1,110	-	1,110	-	On Target	On Target	
Door replacement programme	2,191	2,191		(2,191)	-	-	-	-	Significantly off target	Significantly off target	Door replacement programme - tender has been re-issued following specification review due to unviable costs. Balance of budget requires to be earmarked for 2023/24.
Sheltered Housing Units	8,531	8,495		(5,745)	2,750	39	2,750	-	Significantly off target	Slightly off target	Barnett Court out for tender. Cheviot Court at consultation stage. Balance of budget requires to be earmarked for 2023/24.
Saltcoats MSF Investment	4,767	1,881		-	1,882	-	1,882		On Target	Slightly off target	Additional works required. Expected completion Winter 2022.
Total For Improvements to Existing Homes - Building Services	18,499	17,456	-	(5,666)	11,790	435	8,890	(2,900)			

HRA Capital Statement For the Four months to 31 July 2022											APPENDIX 2
Description	Approved budget 16 February 2022	Current budget including carry forwards	Approved Revisions to programme	Carry forward (to)/from future years	Revised Budget 2022/23	Actual Spend to 31/07/2022	P4 Projection	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
	£'000	£'000	£'000	£'000		£'000	£'000	£'000			
Improvement to Existing Homes - External Contractors											
Central Heating	2,524	4,442		-	4,442	639	2,562	(1,880)	On Target	On Target	Underspend showing due to previous years underspend not required. Previous years uncompleted units were included in the revised business plan last year, therefore already accounted for.
Insulated Re-Rendering	421	865		-	865	-	421	(444)	On Target	On Target	Underspend showing due to previous years underspend not required. Previous years uncompleted units were included in the revised business plan last year, therefore already accounted for.
Electrical Rewiring	698	1,742		-	1,743	47	699	(1,044)	On Target	On Target	Underspend showing due to previous years underspend not required. Previous years uncompleted units were included in the revised business plan last year, therefore already accounted for.
Total For Improvements to Existing Homes - External Contractors	3,643	7,049	-	-	7,050	686	3,682	(3,368)			
Refurbishment Schemes											
Roofing & Rendering	4,450	5,507		-	5,507	945	4,713	(794)	Slightly off target	On Target	Uncompleted units from previous years accounted for in future years. Previous years carryforward not required.
Demolition High Flats Irvine	6,780	3,000		(1,117)	1,883	20	1,883	-	Slightly off target	Slightly off target	Tender received lower than budget estimate. Demolition contractor appointed and onsite, demolition expected to complete in Summer/Autumn 2023. Balance of budget requires to be earmarked for 2023/24.
Kings Arms Project	265	600		-	600	83	600	-	On Target	Slightly off target	Consultation stage, construction is due to commence Winter 2022
Refurb Maress House	-	(13)		13	-	-	-	-	On Target	On Target	HRA contribution to the project complete.
Refurb Friars Lawn	-	254		-	254	22	254	-	On Target	Complete	Final completion expected August 2022.
Total For Refurbishment Schemes	11,495	9,348	-	(1,104)	8,244	1,070	7,450	(794)			
Other Capital Works											
Energy Efficiency Standard	5,362	5,488		-	5,488	180	5,488	-	On Target	On Target	
Other Capital Works	726	712		-	712	-	712	-	On Target	On Target	
Major Improvements	6	6		-	6	-	6	-	On Target	On Target	
Parkhall & Kirkhall Asbestos	-	17		-	17	-	17	-	On Target	On Target	
Detection Equipment	458	1,463		(657)	806	82	806	-	Slightly off target	Slightly off target	Contractor continuing to work through addresses, forced entries process in place / limited capacity due to staff issues (contractors) will span 2 years. Balance of budget to be earmarked for 2023/24.
Solar Panels	3,862	3,888		(26)	3,862	200	3,862	-	On Target	On Target	
Professional Management Charges	1,326	1,738		-	1,738	316	1,738	-	On Target	On Target	
Estate Based Regeneration	1,287	2,190		(740)	1,450	90	1,450	-	Slightly off target	Slightly off target	Programme currently being revised. Proposals to Cabinet in Autumn/Winter 2022. Balance of budget to be earmarked for 2023/24.
Nelson Street Regeneration	442	451		(426)	25	-	25	-	Significantly off target	Significantly off target	Final property obtained through CPO. Feasibility exercise being undertaken. Balance of budget to be earmarked for 2023/24.
Health and Safety Works	207	207		-	207	305	207		On Target	On Target	
Total For Other Capital Works	13,676	16,160	-	(1,849)	14,311	1,173	14,311	-			
TOTAL EXPENDITURE	114,507	85,128	-	(9,983)	75,145	8,160	68,109	(7,036)			
Sale Of Council Houses	-	-	-	-	-	-	-	-			
Sale Of Assets	-	-	-	-	-	(1)	-	-			
CFCR	(12,209)	(12,209)	-	-	(12,209)	-	(12,209)	-			
Other Income - House Building	-	-	-	-	-	-	-	-			
Capital Grants	(14,175)	(7,138)		3,963	(3,175)	(87)	(3,176)				Slippage in house building resulting in reduction in grant claims.
Other Capital Income	-	-		-	-	-	-				
Capital Grants - Energy Funding	-	-		-	-	-	-				
Affordable Housing Contribution	(1,596)	(1,596)		-	(1,596)	-	(1,596)				
Funding from Reserves	-	-		-	-	-	-				
Capital Fund Contribution	-	-		-	-	-	-				
Prudential Borrowing	(85,376)	(63,034)		6,020	(57,014)	-	(49,977)	7,036			
Welfare Reform Reserve	-	-		-	0	-	-				
Council House Build Fund	(1,151)	(1,151)	-	-	1,151	-	(1,151)				
TOTAL INCOME	(114,507)	(85,128)	-	9,983	(75,145)	(88)	(68,109)	7,036			
NET EXPENDITURE	-	-	-	0	0	8,072	0	-			

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

27 September 2022

Cabinet

Title:	Health and Safety Annual Report 2021/22
Purpose:	To provide Cabinet with an update report on the Health and Safety performance within Council Services during 2021/22.
Recommendation:	That the Cabinet notes the Annual Health & Safety Performance update for 2021/22 and the comparison against 2019/20 and 2020/21. Also that Cabinet notes the response to the COVID Pandemic and the delivery of a COVID safe election.

1. Executive Summary

- 1.1 Health and Safety cuts across every Service within the Council. North Ayrshire Council has a legal duty of care to protect the health, safety and welfare of its employees and others who are affected by its business. Corporate Health and Safety operates in partnership with all Services and external partners to provide advice, guidance and support to improve the health and safety culture and reduce the risk of injury and ill-health incidents.
- 1.2 The Corporate Health and Safety team issues and keeps under review a range of guidance documents to reflect organisational change and new updated working practices.
- 1.3 With reference to the Corporate Health & Safety Annual Report at Appendix 1, information is provided which illustrates the incident trends within the Council. Readers should note some important information regarding the three years of statistics; that 2019/20 is a stand-alone year and cannot always be used for trend analysis, with 2020/21 and 2021/22 both being COVID-19 years, with differing lengths of lockdowns taking place.
- 1.4 The Corporate Health and Safety team has been particularly active during 2021/22 in supporting Council Services to work in a safe manner during the pandemic and ensuring the delivery of a COVID safe election in May 2021.

2. Background

- 2.1 The Health and Safety at Work Act places a Duty of Care on employers towards employees while they are at work. To meet its Duty of Care, it is essential that the

Council works pro-actively to provide safe systems of work risk assessments and training, as well as monitoring health and safety performance.

2.2 The Corporate Health and Safety Annual Report, which is attached at Appendix 1 to this report, is a key part of the monitoring and reporting process to Elected Members.

2.3 The Annual Report outlines in detail the following:

- Developments during 2021/22
- Corporate Health and Safety Training
- Incident Statistics and monitoring
- Planned Improvements for 2022/23.

Developments

2.4 Much of the focus of the team during 2021/22 related to supporting Council Services to work in a safe manner during the pandemic – this included supporting the development and review of Covid-19 risk assessments and guidance across a range of locations and work activities, carrying out a wide range of site visits and providing advice and guidance.

2.5 There was a continued focus on working from home with Corporate Health & Safety providing Guidance documents and Toolbox Talks to assist employees with this new working environment. There was also a focus on the health of employees and the effects that homeworking may have on their wellbeing with a number of wellbeing initiatives introduced as well as encouragement to have informal Microsoft Teams Meetings to stay connected with fellow employees and team members.

Training

2.6 All face-to-face training was suspended in March 2020 and this has continued into 2021/22; however, a virtual risk assessment course was developed and rolled out during 2021/22.

Incident Monitoring

2.7 Monitoring the Council's performance of health and safety requires statistics to be analysed to identify appropriate actions. The monitoring is undertaken by Elected Members, Chief Officers, Senior Management and Trade Unions.

2.8 To support effective Health and Safety monitoring, each Directorate holds a Health and Safety Planning Group meeting, normally chaired by a Chief Officer on a quarterly basis. The purpose of these meetings is to review, discuss and plan operational Health and Safety performance, actions and incident statistics.

2.9 Furthermore, on a quarterly basis, the Corporate Health and Safety team reports on directorate performance statistics, health and safety projects and performance to the Corporate Health and Safety Group chaired by the Leader of the Council and attended by senior health and safety representatives from all Services and Trade Unions.

- 2.10 Section 4 of the annual report provides a detailed review across a three-year period, which shows a slight increase this year (1521) compared to 2019/20 (1344). It is recognised that 2020/21 statistics overall are impacted by the pandemic.
- 2.11 With regard to the more serious incidents which are reported under the RIDDOR (Reporting of Incidents and Dangerous Occurrences) regulations, there is an overall downward trend with the Place Directorate showing a 50% improvement in 2021/22 compared to the previous year, recognising that 2020/21 was a pandemic year.
- 2.12 Connected Communities worked with the Corporate Health and Safety Team to support community organisations and the third sector during the Covid-19 pandemic and as organisations started their recovery. The Community Facilities team consolidated the learning from managing the PPE supply for schools and Connected Communities. The learning contributed to a Covid Restart Toolkit which was co-produced with community organisations. A robust package of safety measures was drawn up to facilitate the return of lets and these measures included restart toolkits, revised capacity numbers, building risk assessments, COVID-19 supplementary terms and conditions and sector specific guidance.

Planned Improvements

- 2.13 Plans are in place to deliver further improvements to the Health and Safety framework during 2022/23 – these include:
- Replacement of the current health and safety incident reporting system (HSIR);
 - Procurement of a supplier for lone working devices; and
 - Re-introducing the delivery of face-to-face training.

3. Proposals

- 3.1 It is proposed that the Cabinet notes the Annual Health & Safety report for 2021/22 and the comparison against 2019/20 and 2020/21. Also that Cabinet notes the response to the COVID Pandemic and the delivery of a COVID safe election.

4. Implications/Socio-economic Duty

Financial

- 4.1 None.

Human Resources

- 4.2 Supporting health, safety and wellbeing for Council employees, customers and service users.

Legal

- 4.3 Ensuring that the Council meets its Duty of Care and complies with Health and Safety legislation. Failure to do so may result in prosecutions or financial penalties.

Equality/Socio-economic

4.4 None.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 A robust Health and Safety culture supports the delivery of the key priorities in the Council Plan 2019-2024.

Community Wealth Building

4.7 None.

5. Consultation

5.1 The Corporate Health and Safety Team consults regularly on Health and Safety with Elected Members, employees and Trade Unions. The subject matter within this report has been shared at directorate planning groups and at the Corporate Health and Safety group.

Mark Boyd
Head of Service (Finance)

For further information please contact **James Walls, Team Manager (Health & Safety)**, on **01294-324679**.

Background Papers

None.

CORPORATE HEALTH AND SAFETY

ANNUAL REPORT 2021/22

&

3 Year Statistical Comparison (2019/20 – 2020/21 – 2021/22)

Version:	4.0
Date:	05/09/2022
Author:	James Walls
Classification:	Public



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

CORPORATE HEALTH AND SAFETY ANNUAL REPORT 2021/2022

1 Background

- 1.1** The Health and Safety at Work Act places significant requirements on employers to ensure a Duty of Care to employees while at work. To meet its Duty of Care, it is essential that the Council provides safe systems of work, carries out risk assessments and monitors health and safety performance in relation to its services, employees and service users. Monitoring the Council's performance of health and safety requires statistics to be gathered and analysed, to identify appropriate action. The monitoring is undertaken by Elected Members, Chief Officers, Senior Management, Employees and Trade Unions.
- 1.2** To support effective Health and Safety monitoring, each directorate holds a Health and Safety Planning Group meeting, normally chaired by a Chief Officer on a quarterly basis. The purpose of these meetings is to review, discuss and plan operational Health and Safety performance, actions and incident statistics.
- 1.3** On a quarterly basis, the Corporate Health and Safety team reports on combined directorate statistics, health and safety projects and performance to the Corporate Health and Safety Group chaired by the Leader of the Council and attended by senior health and safety representatives from all Council Services and also Trade Unions.
- 1.4** The Corporate Health and Safety Team comprises three Health and Safety Advisers, one Trainee Health and Safety Adviser and the Health and Safety Manager, who provide professional advice, guidance and support to Council Services, including the Health and Social Care Partnership, aiming to improve safety performance.
- 1.5** The Corporate Health and Safety Team continues to promote the theme of "Safety in Mind". The overarching aim of this theme is to raise the profile and understanding of Health and Safety in the workplace and to keep health and safety at the forefront of all our employees' minds on a day-to-day basis.

2 Developments during 2021-22 including response to the COVID 19 Pandemic

- 2.1** As a result of the spread of the COVID 19 Virus, the United Kingdom entered a pandemic lockdown just before the start of the new 2020/2021 financial year and the pandemic continued throughout the 2021/22 financial year. General offices, public facing offices, libraries and other services remained closed, with the vast majority of employees working from home. Schools were back up and running part way through 2021/22, front-line services such as social care and building services emergencies continued to operate as normal.
- 2.2** The Corporate Health and Safety Team have been totally focussed in supporting all Services with their COVID-19 requirements, this has meant that a number of activities reported on in previous Cabinet reports had to be deferred or significantly reduced. It is planned to resume these towards the second half of 2022/23.

- 2.3** The sections below include the areas where the Corporate Health and Safety Team has supported all Services in relation to the implementation of COVID-19 requirements.

Reviews of Policies and Guidance

- 2.4** To ensure all Employees have access to current health and safety information and advice, all policies and guides have been published on the Council intranet and external website.
- 2.5** The Corporate Health, Safety and Wellbeing Policy (CHS&WP) communicates the Council's commitment, direction and priority of protecting employees' health, safety and wellbeing within the workplace. The policy provides clarity and definition of workplace responsibilities at each level within the Council and was developed in partnership with Chief Officers, Employees and Trade Unions.
- 2.6** The following documents have been Developed/Updated since the last Cabinet report:
- Waste Vehicle Safety Alert
 - Molift (1 Person Hoist) Safety Alert
 - Asbestos Guidance
 - Managers COVID Monitoring Checklist
 - Update to the Slip Trip Fall Documentation
- 2.7** The following documents have been under review and will be updated in 2022/23:
- 6 Monthly Inspection Guidance
 - 6 Monthly Inspection Form
 - New Health & Safety Reporting System Guidance

Health and Safety Audits

- 2.8** The Corporate Health and Safety Team carried out a number of office re-opening visits to ensure that the relevant controls were in place. In total 20 premises were visited including Cunninghame House and Montrose House in Arran.
- 2.9** The visits were very positive and well received and helped facilitate the re-opening of premises following the relaxation of COVID restrictions.

HSE Visits

- 2.10** In 2021/22 we received one visit from the Health & Safety Executive which was carried out at the Princess Street Hostel. The inspection went very well and we received good feedback from the inspector.

Risk Assessment/Guidance Support

- 2.11** During the pandemic, the Corporate Health and Safety Team have been heavily involved in assisting Services with the on-going review of their COVID-19 Risk Assessments and the implementation of general Guidance Documents. This included COVID Risk Assessments and Guidance for the Scottish Parliamentary election in May of 2021. The following areas were covered:

- Cunninghame House
- Bridgegate House
- Building Services Portland Place
- Education Premises
- Health and Social Care Premises
- Election Polling Stations
- Election Postal Vote Location Saltcoats Town Hall
- Election Count Venue St Mathews Academy
- General Work Activity Risk Assessments

3 Corporate Health and Safety Training

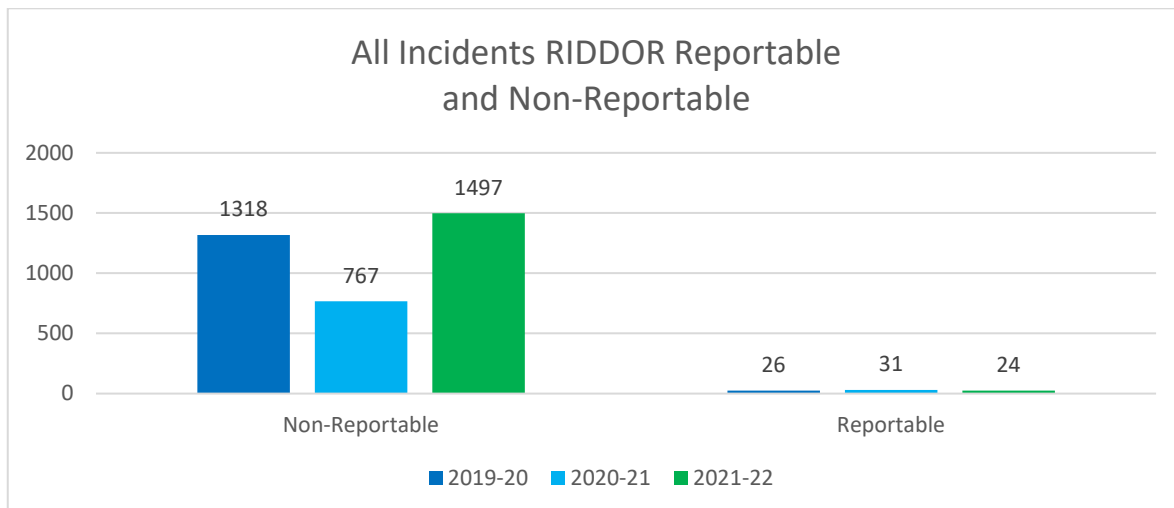
- 3.1** During 2020/21, all face-to-face training was suspended due to the COVID-19 lockdown. However, Services were still able to access the e-learning on-line courses and were able to continue with some level of training.
- 3.2** The Corporate Health and Safety Team recognised that additional training was required especially regarding risk assessment. In the middle of the pandemic we started on the development of a virtual risk assessment course which was available in May 2021.
- 3.3** The team were also approached by Connected Communities with a request to train a number of volunteer groups. A scaled down version of the corporate virtual risk assessment course was developed and delivered by our new trainee safety adviser. The first course was rolled out at the end of March 2021 and continued into the following year, the training has been well received by the volunteer groups.
- 3.4** Corporate Health and Safety were also looking into the possibility of running IOSH courses via a virtual format, however, due to the continued work brought by COVID, this was deferred.

4 Incident Statistics

- 4.1** A key part of the Corporate Health and Safety Team's monitoring role is to collect and review statistics on all reported Health and Safety incidents and near misses.

All Health and Safety Incidents

- 4.2** Graph 1 below provides an analysis of incidents over a 36-month period and shows a comparison of all incidents from 1st April 2019 to 31st March 2022.

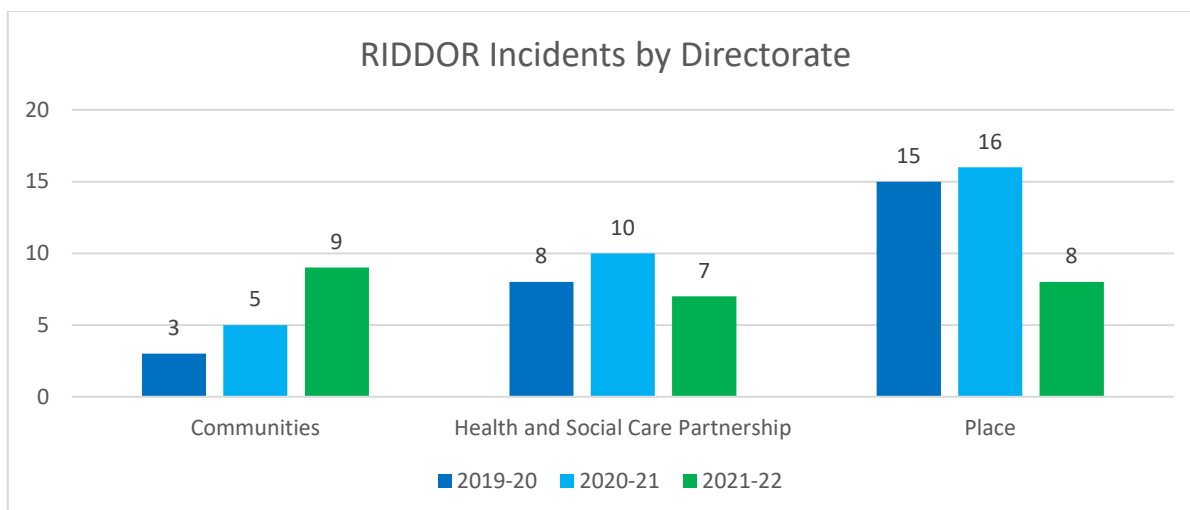


Graph 1

- 4.3** **Graph 1** shows a split between the RIDDOR Reportable incidents and the non-Reportable incidents. If we add both together, in 2019/20 we had a total of 1344 incidents, in 2020/21 we had a total of 798 incidents and in 2021/22 we had a total of 1521 incidents. The total number of RIDDOR incidents reportable to the HSE are shown above in **Graph 1**, however, further detailed analysis is provided in the paragraphs below. What the data shows is that although 2021/22 returned the highest number of incidents, it also returned the lowest number of RIDDOR incidents which is positive, as these incidents result in the more serious injuries.

RIDDOR Incidents by Directorate

- 4.4** The Council has a legal duty to report certain incidents to the Health and Safety Executive as per the requirements of the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR). Graph 2 below shows a comparison of RIDDOR reportable incidents across all Directorates over the last 3 years.
- 4.5** Graph 2 below shows that over the 3-year period, the Place Directorate has reported the highest number of RIDDOR incidents with a total of 39, followed by the Health and Social Care Partnership with 25 and Communities with 17. It is positive to see that in 2021/22, the Place Directorate have reduced the total number of RIDDOR incidents by 50% compared to the previous year.

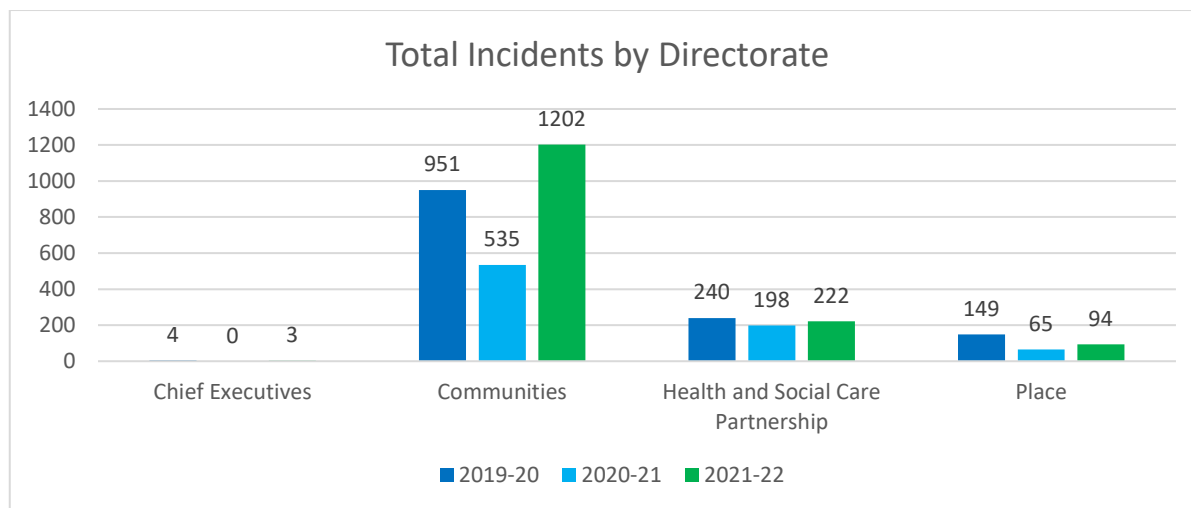


Graph 2

- 4.6** Directorates comply with the findings identified in all RIDDOR Incident Investigation reports which detail corrective actions to help prevent reoccurrence. Directorates also share their RIDDOR incidents and findings to the Corporate Health and Safety Group to help others learn from experience.

All Incidents by Directorate

- 4.7** Graph 3 below gives an analysis of the total number of all incidents that have occurred over the 3-year period and breaks down the incident statistics by Directorate.

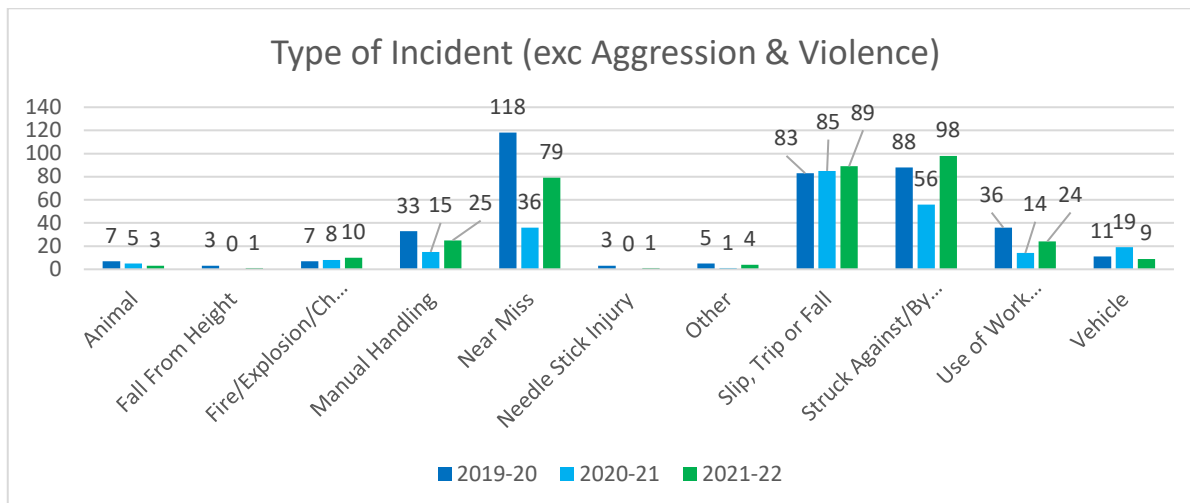


Graph 3

- 4.8** This shows that over the 3-year period, Communities & Education recorded the most incidents with a total of 2688, Health & Social Care Partnership returned 660 and Place 308. These totals include aggression and violence incidents. In 2020/21 within Communities & Education, there was a significant reduction in the number of incidents, however this covers the period of school closures through the COVID-19 lockdown.
- 4.9** Further detail on the incidents within these three Directorates is provided later in this report; however, no further information is provided on Chief Executives as the number of incidents is very low. This helps to focus attention on the most significant areas.

Most Common Incidents (excluding Aggression and Violence)

- 4.10** Graph 4 below shows the total number of incidents by cause (excluding Aggression and Violence) across the Council over the past 3 years.

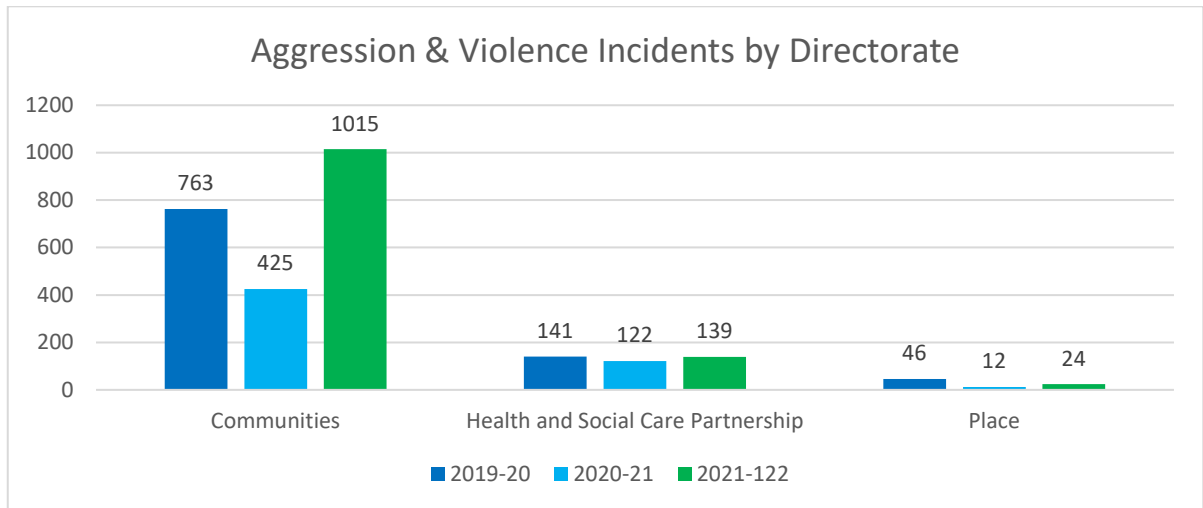


Graph 4

- 4.11** The incident type showing the highest numbers across the 3-year period is 'Slip Trip and Fall' with 257 incidents, Struck Against/Struck By 242, Use of Work Equipment 74 and Manual Handling 73.
- 4.12** The reporting of near miss incidents is a pro-active way of investigating issues before they become accidents/incidents where people are injured. The Near Miss Campaign in 2018/19 raised awareness and encouraged employees to report Near Misses. **Graph 4** above shows that near miss incidents started off high in 2019/20, probably as a result of the near miss campaign and then took a dip in 2020/21 before rising again in 2021/22.

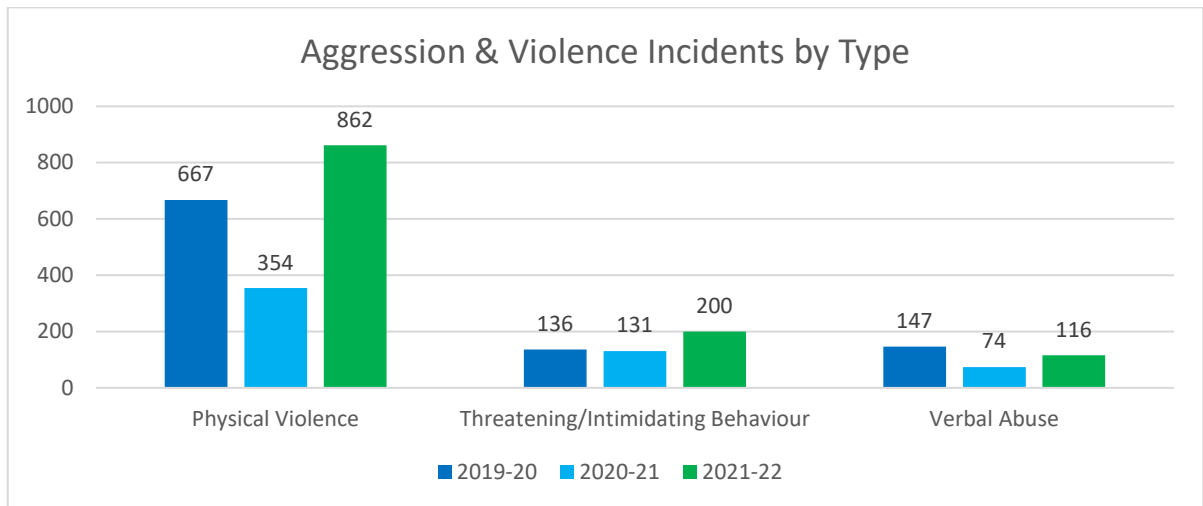
Aggression and Violence Incidents

- 4.13** **Graph 5** below gives an indication of where the most aggression and violence incidents are taking place with Communities & Education returning the most incidents. A more detailed breakdown can be found later in this report.
- 4.14** H&SCP have been pro-active in ensuring that staff are reporting all incidents of physical and verbal aggression towards staff, however minor. This has resulted in an increase in reporting.
- 4.15** Place Directorate are returning low numbers however still realise the need to train staff. As a result, a number of employees within Housing and Building Services have received Aggression and Violence training from Corporate Health and Safety.



Graph 5

4.16 **Graph 6** gives more detail on the type of aggression and violence incidents that are taking place across all Directorates, with physical violence being the most significant cause.

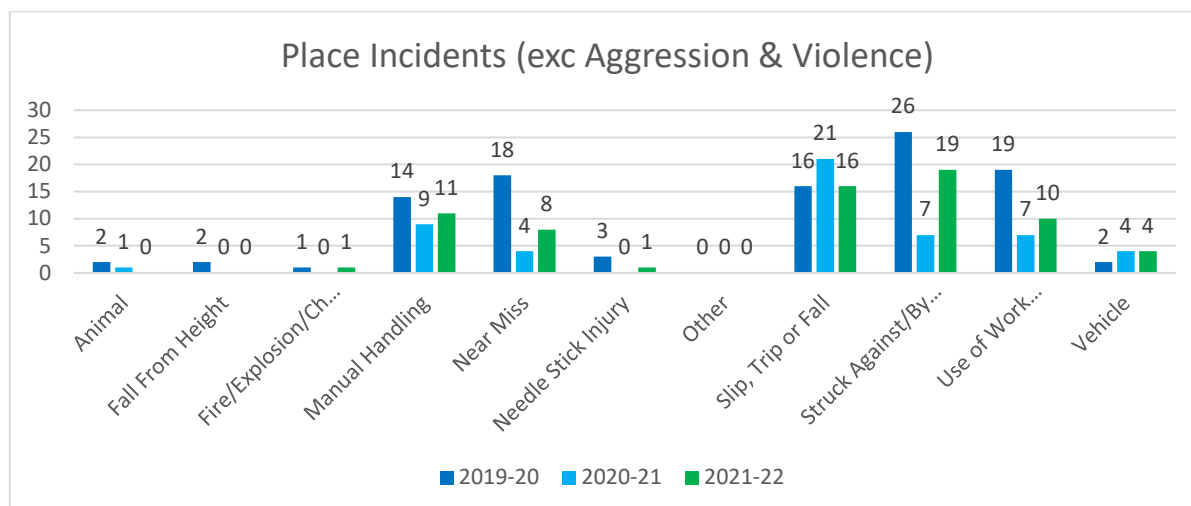


Graph 6

Analysis of Incidents by Directorate

Place Directorate

4.17 **Graph 7** below gives a detailed analysis of the common types of incidents (excluding Aggression and Violence) within the Place Directorate.



Graph 7

- 4.18** For the year 2019/20 there was a total of 103 incidents, for 2020/21 53 and for 2021/22 70, however, COVID 19 impacted on the figures returned for 2020/21. Over the 3-year period, the type of incident returning the highest numbers was 'Slip Trip Fall' (53) 'Struck Against/Struck by Object' (52), 'Use of Work Equipment' (36) and 'Manual Handling' (34).
- 4.19** With reference to graph 2 in the report, we can see that RIDDOR incidents have reduced by 50% on last year with a total of 8. We continue to roll out learning outcomes from all our incidents and with increased training and awareness the focus is to drive this number down further.
- 4.20** It has been important to deliver essential services within a safe COVID-19 working environment. Work has been undertaken and reviews ongoing with COVID-19 Risk Assessment and Safe Systems of Work throughout the Place Directorate and across a number of locations outlined in section 4.21.
- 4.21** Focusing on last year's activities, improvements have been made in the following areas:
- Manual handling and emptying of bins risk assessments were reviewed for Streetscene for locations such as Largs and Portencross
 - Toolbox Talks developed and delivered on Hand Sanitiser and Sharps Awareness.
 - Protective Services risk assessment following a serious dog attack
 - Transport Road Traffic Incident Investigation Guidance developed
 - Kitchen waste disposal arrangements including CoSHH Assessments
 - Catering risk assessment and catering face covering exemptions
 - Active Travel bike loan risk assessment
 - Review of manual handling risk assessment for Facilities Management
 - Meetings and communications with representatives from the Maritime Museum at the older timber wharf, Irvine harbour to discuss the dangerous conditions of the wharf and dangerous activities being undertaken there. Roads agreed to reinstate the boundary fence to a satisfactory state and erect signage indicating the following: Dangerous structure/keep out and Dangerous structure, mooring prohibited.

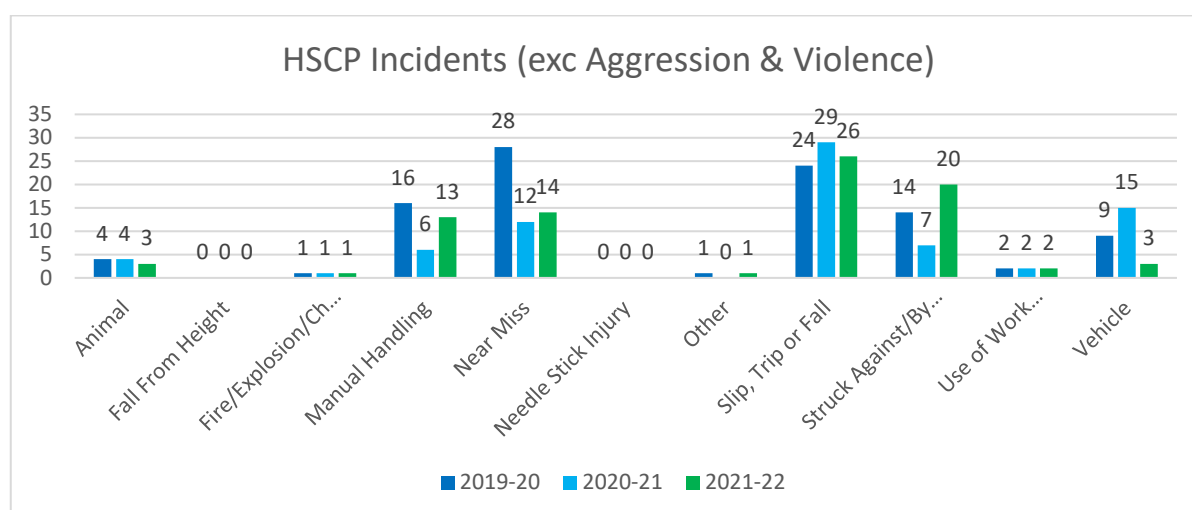
- The managers' version of COVID-19 compliance recording document was circulated again to managers to allow them to conduct and record their own spot checks
- Slip, Trip Fall Campaign was launched at the start of November
- Various investigations and investigation reports

4.22 With regards to the control of Hand Arm Vibration, we are looking at implementing the HSE Exposure Calculator with the possibility of having this available via phone or tablet. A Hand Arm Vibration risk assessment is also being reviewed and when ready will be implemented in conjunction with a Safe System of Work Procedure.

4.23 Looking towards 2022/23, the Place Directorate will focus on improvements in the following areas: Slip Trip Fall awareness, Hand Arm Vibration, Manual Handling, Incident Reporting and Investigation and the Control of Substances Hazardous to Health.

Health and Social Care Partnership

4.24 **Graph 8** below gives a detailed 3-year breakdown of incidents within the Health and Social Care Partnership (excluding aggression and violence). This shows that in 2019/20 there were a total of 99 incidents, 2020/21 returned 76, and 2021/22 returned 96.



Graph 8

4.25 Over the 3-year period, the incident type returning the highest numbers is 'Slip Trip Fall' with a total of 79. The next highest incident type is 'Struck Against/By Object' with 41, followed closely by 'Manual Handling' with 35 and 'Vehicle' incidents with a total of 27. Vehicle incidents are down by 12 compared to last year and down by 6 compared to 2019/20.

4.26 Near Miss Incident Statistics are pro-active indicators . Reporting levels were higher in 2019/20 prior to the impact of the pandemic, however the last 2 years has seen a dip in reporting.

4.27 With reference to RIDDOR incidents, graph 2 shows that we are down by 3 compared to last year. The majority of RIDDOR incidents within HSCP are in relation to direct assistance/personal care with service users whose needs are becoming more varied and complex. It is important to focus on reducing the

numbers further, as these are the types of incidents where employees receive more serious injuries.

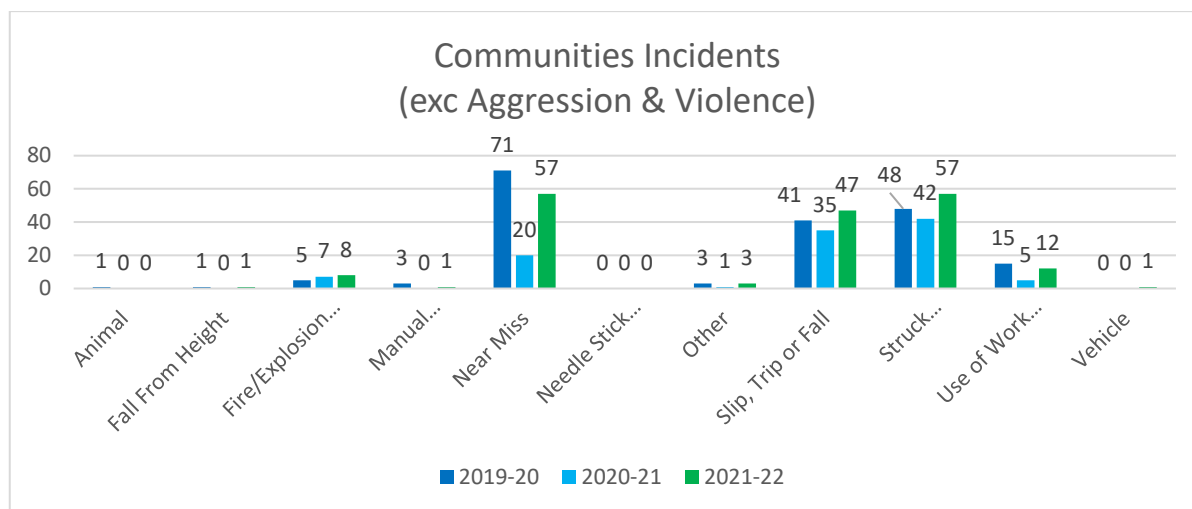
- 4.28** HSCP were responsible for assisting NHS Ayrshire and Arran in the deployment of the Covid 19 vaccination and testing programmes to both staff, and the population of North Ayrshire.
- 4.29** HSCP along with NAC colleagues supplied premises and staff to assist with the vaccination program throughout 2021. HSCP also aided in the fixed and mobile testing of the community using NAC properties for fixed asymptomatic testing along with programming the mobile testing buses.
- 4.30** HSCP assisted in Flu programme completion for 65yrs+, 18-64yrs “at risk”, pregnant women, health and social care staff and minority communities.
- 4.31** A PPE distribution centre was established from the outset of the pandemic, this was re-located to West Road in Irvine. The centre distributed PPE across North Ayrshire to front line staff and is used as a training & distribution centre for lateral flow testing (LFT) kits. This centre will continue to provide PPE & LFT kits across the council to front line staff well into 2022.

Health and Social Care Premises and services were subject to Infection Prevention and Control guidance which changed at different points during the pandemic based on Covid-19 prevalence and the protection measures required to keep vulnerable patients and service users safe. This included settings such as care homes, day services and community-based care delivery. This guidance was also widely disseminated to commissioned care providers in North Ayrshire.

- 4.32** Healthy Working Lives activities and information was promoted within the Service. Information is circulated across the Partnership notifying staff of available activities to assist with health and wellbeing across the workforce.
- 4.33** Scottish Government has allocated funding to North Ayrshire Health & Social Care Partnership to support the wellbeing and mental health of staff who work within the Primary Care and Social Care sectors, including independent contractors, out of hours services and support staff.
- 4.34** The grant scheme remains open, to date a total of 111 grant applications have been received for a wide range of wellbeing activities such as cycling and wellbeing retreats, yoga sessions, escape rooms, fitness and wellbeing equipment, therapy treatments e.g., reflexology, reiki, Indian head massage.
- 4.35** Staff have had opportunities to sign up for mindfulness training, online fitness and yoga as well as a range of workshops delivered by Optima Health such as Emotional Wellbeing, sleep, financial wellbeing, returning to the workplace, psychological impact of working from home and weight management information sessions.
- 4.36** Libraries and various other locations throughout the Council were made ‘Covid safe’ to give Care at Home Assistants a place to go before/during/after their shift, where they could pop in for some time-out for their wellbeing, with tea/coffee, biscuits, soup and other snacks made available.

Communities & Education Directorate

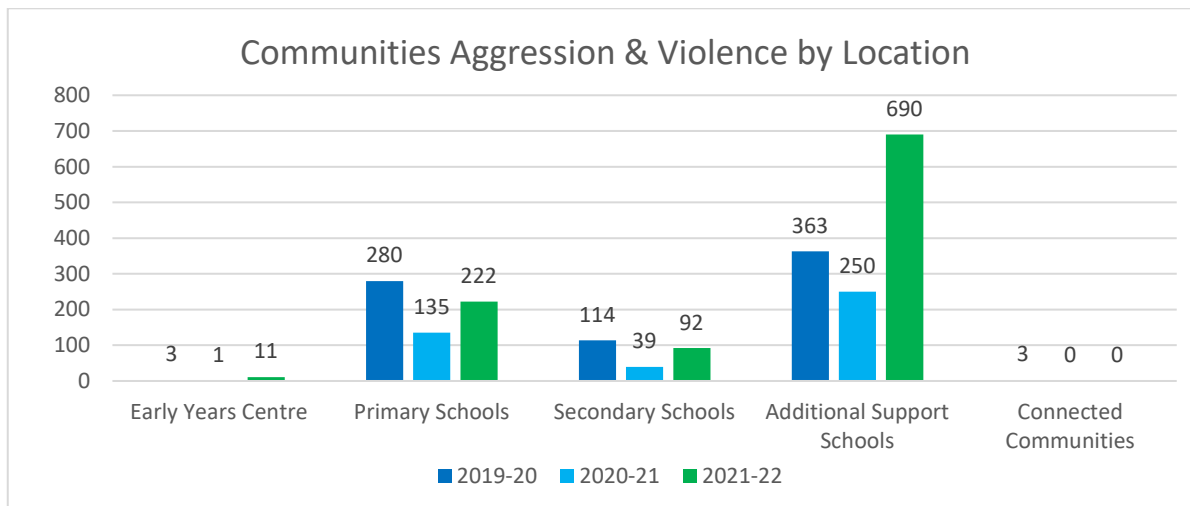
- 4.37** **Graph 9** below gives a detailed analysis of incidents within the Communities & Education Directorate where, in all three years, 'Struck Against/By Object' (147), followed by 'Slip Trip Fall' (123) and 'Use of Work Equipment' (32) are showing the highest numbers out-with Aggression and Violence incidents.



Graph 9

- 4.38** Over the 3-year period, the parts of the body being injured the most from 'Struck Against/By Object' are Head/Neck (57) followed closely by Arm/Hand (40) and then Leg/Ankle/Foot (15). The areas generating the highest numbers of 'Slip Trip Fall' incidents are Playgrounds/External Areas (26), Inside of School (52) and Gyms (12).
- 4.39** With reference to Near Miss Incidents, this is a positive health and safety performance category and would fall into the pro-active bracket as it results in corrective actions being implemented to prevent an incident taking place where someone suffers an injury. 2019/20 has returned the highest numbers and this may be as a result of the Near Miss Campaign which ran in 2018 and highlighted the importance of reporting Near Miss Incidents.
- 4.40** With reference to Aggression and Violence Incidents, the following totals were generated across the 3-year period, 2019/20 (763), 2020/21 (425) and 2021/22 (1,015).
- 4.41** **Graph 10** below gives further analysis and shows that over the 3-year period, the highest number of incidents are taking place within ASN schools with a total of 1,303, followed by primary schools with a total of 637 and secondary schools with 245. In 2021, the 4 ASN Schools were closed with all the children moving to the new Lockhart Campus.

This had an impact on the children moving from relatively small buildings to the new campus and this change has produced some challenges which will take some time to work through. However, quarter four statistics are showing an improvement on the number of incidents being recorded.

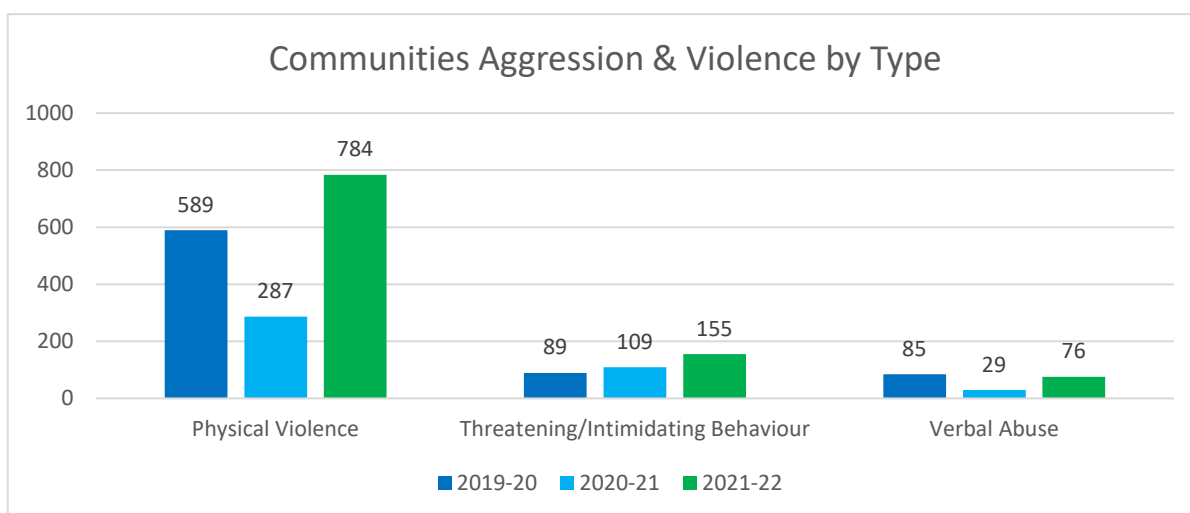


Graph 10

4.42 **Graph 11** below shows a comparison of the type of aggression and violence incidents, where physical violence is returning the highest numbers with a dip in 2020/21 due to the lockdown school closure.

4.43 The impact of Covid on children and young people and their return to school cannot be underestimated. The relocation of ASN provision to the new Lockhart Campus was also a major milestone in our approach to supporting needs in North Ayrshire. Analysis of the data from the HSIR system shows that the number of recorded incidents of aggression and violence in ASN schools is proportionally higher than in other education settings. This is in line with expectations and can partially be explained as a result of specific additional support needs, including medical conditions. The Education Service continues to pro analyse the circumstances behind this data which the subject of ongoing discussions and planning at the service Health and Safety sub-group and other forum.

4.44 At the request of Head Teachers, a new category has been added to the incident report form – Aggression and Violence Without Intent. This allows staff to record incidents that they believe to be unintentional, and with reference to the Aggression & Violence incidents recorded last year (2021/22), 182 were deemed to be without intent.



Graph 11

- 4.45** Staff and Trade Unions have explored ways of trying to reduce the number and type of Aggression and Violence incidents; schools will continue to review pupil care plans and where appropriate consult and discuss pupil needs with parents and health partners. Where necessary, multi-agency meetings are set up to assist in developing strategies to support the needs of the young person and assist staff.

COVID 19 Planning

- 4.46** The Communities and Education Directorate (Education) set up a COVID-19 Recovery Board to plan and assist schools with risk assessments and Guidance ensuring the safe return and on-going attendance of staff and pupils to schools and early years centres.
- 4.47** Part of the planning required the service to produce a Local Resilience Plan and COVID-19 specific generic risk assessments - one for early years establishments and the other for schools. At each point when the Scottish Government and Education Scotland publish new and updated guidance on COVID-19, these documents were reviewed, updated, and circulated to schools.
- 4.48** During the pandemic, Lateral Flow Test devices were made available to all staff in all educational establishments as well as all S1 to S6 pupils. Education HQ have also agreed that any member of education staff visiting a North Ayrshire Council educational establishment should also complete an LFT prior to visiting the establishment.

Connected Communities

- 4.49** The Service developed a series of restart plans and timelines for the phased and safe return of the remaining lets, activities, and services. The restart plans were used as the framework to recover and reinstate provision in a safe, cautious, and manageable way focussing on needs and impact. Engagement took place with a range of stakeholders, staff groups, TU officials and partner organisations to test the framework and consider any adjustments to timelines or priorities. The recovery and renewal of services and community activity was smooth, and successful due to meticulous planning and ongoing support provided to voluntary organisations.
- 4.50** A robust package of safety measures was drawn up by the Service to facilitate the return of lets and these measures included restart toolkits, revised capacity numbers, building risk assessments, COVID-19 supplementary terms and conditions and sector specific guidance. Ongoing support electronically and in person was provided to organisations to build capacity and capability to recovery services and income.
- 4.51** Community Facilities proactively updated the Community Organisations/Centres Restart Toolkit and a range of internal and external services and partners utilised this to re-activate the use of buildings and reinstate activities safely, confidently, and compliantly. The kit was shared with a range of other authorities and third sector partners and amended to suit their needs. The toolkit featured a range of guidance including updated links to a host of sector specific and industry specialised Covid guidance as well as incorporating all other required steps, checklists & templates. The Service worked directly with organisations including independent Associations to provide guidance and assistance with risk assessments and other safety

measures from onset of Covid-19 through to full recover and reinstatement of services.

- 4.52** Partnerships continued with NHS &HSCP supporting the ongoing vaccination programmes and testing programmes across a number of Community Halls and Centres, predominantly Ardrossan Civic Centre. The Community Facilities Team worked closely with the partners on booking schedules and resource planning. Venue Assistant staff were released by the Service to assist with marshalling duties, caretaking and security duties as well as supporting enhanced cleaning regimes. Toolbox talks with Venue Assistant were periodically refreshed to take account any changes in the risk and controls.
- 4.53** PPE ordering, requests and distribution continued to be led for the Directorate centrally by Community Facilities. A structured electronic ordering procedure was embedded in practice and worked efficiently and effectively across all establishments and staffing groups. Stock levels, values of supply and demand were monitored, reported and discussed on a regular basis to ensure that needs and expectations were being met by staff and partner organisations.
- 4.54** During the reporting period the Service transitioned from the doorstep delivery of emergency food parcels to alleviate resources, fuel and transport and to offer a more dignified option for people facing food poverty. Discussions were led by Community Facilities and featured the Contact Centre, North Ayrshire Foodbank and partner food establishments to co-develop the transition plan. The Service developed a standard operating & safety guide for Community Food Larders which enabled these to develop at scale and pace.
- 4.55** Staff wellbeing continued to be a priority with regular check-in's, one-2-one sessions and surveys to assess workload, priorities and wellbeing. Service safety infographic flyers were developed and issued to all staff groups highlighting changes with restrictions, guidance and to reinforce 'safety first' messages from the outset of Covid until recovery. Hybrid working was embedded across teams. Transition plans were in early development for reinstatement of desk spaces and return to Cunninghame House. An electronic booking system for desk spaces was configured to assist manage hot desking in a safe and controlled manner.
- 4.56** All Risk assessments continued to be proactively reviewed, updated, displayed and communicated. The 6 monthly Workplace inspection programme continued and officers were still visiting sites where appropriate to support staff face-to-face and undertake compliance checking.
- 4.57** Community Hubs continued to operate, and collaborate with internal and external partners to provide a range of support packages and sign posting services throughout the recovery stages of the pandemic. A range of communication tools and platforms were used to raise awareness of the supports available.
- 4.58** Library services operated broadly in a click and collect model during this period . A steady restart programme allowed face to face library provision and services to recommence smoothly. Sites were operating during the reporting period although pre-covid opening hours are not yet fully recovered.
- 4.59** Community Learning & Development (CLAD) Youth and Adult Learning, Capacity Building continued to operate on a hybrid model maximising the opportunity to utilise

electronic service delivery models to deliver online sessions where more feasible and practical and undertaking face-to-face engagement, depending on circumstance, resourcing, and community need.

Arran Outdoor Centre continued to support the emergency accommodation strategy during the pandemic and were heading in the direction of full recovery, engaging with schools and facilitating staff and pupil visits.

- 4.60** New partnerships were formed with Facilities Management and Community Facilities to re-model existing period product action plans and to develop an ambitious strategy focussing on the needs of the most vulnerable. A range of improvement measures were put in place during the reporting period to the benefit of North Ayrshire staff, visitors and citizens.
- 4.61** The Directorate established a short life working group (SLWG) to review the culture, processes and performance around Health & Safety and staff wellbeing and to identify opportunities for improvement. Health & Safety leads were identified within Connected Communities and Education and a series of meetings /workshops were held incorporating H&S Corporate reps. A range of improvements were quickly identified and opportunities for replicating best practice and streamlining systems was captured. When the SLWG draws to a close the representatives will present a Discovery and Action report and take this forward with the aim of being sector leading in H&S practices.
- 4.62** Further collaboration with the Council's Risk Manager and the North Ayrshire Foodbank which resulted in the further developed Service Blackstart and Resilience Plans. Scoping work was underway to: procure agile generator sets; identify community hubs; procure bulk ambient food stocks and to design a package of Blackstart awareness sessions and support.

5 Corporate Health and Safety Planned Improvements

- 5.1** To meet the requirements of Health and Safety legislation in relation to the Duty of Care and to improve the management of Health and Safety within the Council, it is important to identify areas to improve the safety culture and performance at all levels.
- 5.2** Corporate Health and Safety in conjunction with Directorates will seek to implement continuous improvement in a variety of ways. The following improvement actions are currently planned for 2022/23:
- Procure and implement a new Health & Safety Reporting System
 - Develop guidance for the new HSIR System
 - Review and cascade new or amended Health and Safety Policies/Guidance
 - Procure supplier for Lone Working Devices
 - Increase delivery of health and safety training for all Services, including:
 - Re-introduction of face-to-face training
 - Complete development of an 'Incident Investigation Training Course for Managers/Supervisors' and roll out to services
 - Develop training for the new HSIR System and roll out across all directorates
 - Development of a Dynamic Risk Assessment training course
 - Implementation of COSHH Awareness course.

NORTH AYRSHIRE COUNCIL

27th September 2022

Cabinet

Title:	Determination of the Detailed Emergency Planning Zone (DEPZ) for Hunterston A and B Nuclear Power Stations
Purpose:	To agree the extent of the Detailed Emergency Planning Zone (DEPZ) for Hunterston A and B Nuclear Power Stations, under the Radiation (Emergency Preparedness and Public Information) Regulations 2019 (REPPIR).
Recommendation:	Cabinet agrees to (1) determine the DEPZ for Hunterston A as 0km as recommended by the Operator and (2) determine the boundary of the DEPZ for Hunterston B to 1.08km and to be extended to utilise the natural roads and topography as shown delineated in blue on the plan at Appendix 4 attached to this report.

1. Executive Summary

- 1.1 The Radiation (Emergency Preparedness and Public Information) Regulations 2019 (REPPIR) requires the Council to determine the boundaries of the DEPZs (Detailed Emergency Planning Zones) around Hunterston A and B Nuclear Power Stations.
- 1.2 The boundaries of the DEPZs must be **‘on the basis of’** the Operators’ recommendations contained within their ‘Consequences Report’. The Consequences Report for Hunterston A has been reviewed in accordance with the Regulations and the recommendation of the Operator is that the DEPZ for Hunterston A should remain at 0km.
- 1.3 As the defueling process has commenced at Hunterston B, a revised Consequences Report was required. This revised report recommends a reduction in the distance in which protective measures are required to 1.08km. The Council has limited powers to extend the boundary beyond that which it is recommended.

2. Background

- 2.1 The REPPiR legislation became part of UK law on 22 May 2019. It applies to all nuclear sites across the UK and is not specific to Hunterston. Regulation 8 places a duty on local authorities to determine the size and shape of the DEPZ around such sites. This duty was previously held by the Office of Nuclear Regulation (ONR) as regulator.
- 2.2 Regulation 8 of REPPiR requires that the Council determines the boundary of DEPZs **“on the basis of”** the Operator’s recommendation. It is the duty of the Operator (Magnox for Hunterston A and EDF for Hunterston B), not the Council, to assess the risks in relation to the sites through “hazard evaluation”. The DEPZ can only be extended in the following circumstances:
- a) local geographic, demographic and practical implementation issues;
 - b) the need to avoid, where practicable, the bisection of local communities; and
 - c) the inclusion of vulnerable groups immediately adjacent to the area proposed by the operator

The Council therefore has limited discretion in setting the zone.

Hunterston A

- 2.3 Hunterston A is a decommissioning site and was no longer considered a risk under REPPiR 2001 in 2016. The DEPZ for Hunterston A was set at 0km with the outline Planning Zone set, in terms of the regulations, at 1km. In terms of REPPiR 2019, the Operator still requires to review its hazard evaluation and a revised Consequences Report has been prepared which is attached at Appendix 1.
- 2.4 The Consequences report concludes that the DEPZ for Hunterston A should remain at 0km. The OPZ is set at 1km in accordance with REPPiR

Hunterston B

- 2.5 Hunterston B entered the defueling process on 7 January 2022. This resulted in the Operator reviewing the hazard evaluation in accordance with REPPiR. During generation phase, the protection measures in place within the DEPZ were:

- Sheltering;
- Evacuation;
- Administration and distribution of stable iodine

2.6 The Operator's Consequences Report following a hazard evaluation to take into account the significant operational change at Hunterston B, is attached at Appendix 2. It concludes that:

- Stable Iodine is now no longer justifiable as an appropriate protection action due to a reduction in radioiodine isotopes.
- evacuation is only required within a radius of 300M from the reactor. There are no permanently / regularly occupied residences or commercial properties within this distance and therefore it is not recommended that planning is conducted to evacuate in this area.
- a 1.08 km zone for sheltering (rather than 2km previously recommended and set at 2.4km)

2.7 All residents living within the DEPZ currently receive a calendar every year advising them of what to do if an emergency is declared. EDF provide a telephone warning service whereby residents can register to be notified by telephone if an emergency is declared and they can shelter in their homes. This provision will continue. Arrangements will require to be in place to consider transient individuals who may be using the coast path as there is no appropriate shelter available and this is included in the off site contingency plan.

2.8 In an emergency, immediate advice will be provided within the DEPZ to restrict consumption of leafy green vegetables, milk and water from open sources / rainwater. Planning arrangements will include consideration that this may be extended to a distance of 41km after taking appropriate advice.

2.9 The Outline Planning Zone for Hunterston B has not changed and remains the same as when Hunterston B was in its generating phase (30km). This boundary is set by REPPIR.

The Extent of the Discretion Available to the Council

2.10 Under the REPPIR regulation 8, the Council's duty does not stand alone and forms part of a wider series of duties exercised by other bodies. The Council cannot exercise functions of these other bodies and vice versa.

2.11 To fully understand the extent of the discretion available to the Council, it is necessary to detail the various functions involved in REPPIR, and who exercises them. REPPIR sets out the following approach to the different responsibilities of Council and Operator:-

- Firstly it is the duty of the Operator, not the Council, to assess the risks from generation of nuclear power at the site. In terms of Regulation 4 this is referred to as the hazard evaluation.
- Secondly, UK Health Security Agency (UKHSA) (formerly Public Health England (PHE)) determines the thresholds or Emergency Reference Levels (ERLs) which are relevant to sheltering and evacuation. This is relevant as the DEPZ is the area within which it is necessary to shelter to meet these Emergency Reference Levels. Emergency Reference Levels are a system designed primarily for the planning of protective actions as a means to decide whether, on balance, the action does more good than harm. ERLs are expressed in *averted dose*, that is the amount of radiation dose which can be saved as a result of implementation of the protective action. This averted dose reduces the risk from radiation but must be balanced against the potential harm that is associated with the protective action itself. The ERL system takes into account this non-radiation harm, and so presents a simplified approach to support decision making and planning. Each of the three protective actions (sheltering, evacuation, stable iodine) has an upper and lower ERL. UKHSA's advice is to always plan to use the lower ERL which maximises the protection of the public and represents the largest justifiable area or radius. If the calculated averted dose is below the lower ERL then, on balance, the protective action may introduce more harm than good. If the averted dose is greater than the upper ERL then the protective action can nearly always be justified on balance.
- Thirdly, under Regulations 5 and 7, the Operator submits a Consequences Report to the Council. The details of what must be considered in this Consequences Report assessment are contained in Schedule 3 of REPPIR.
- The last step in this process is that under Regulation 8, the Council's determination of the boundary of the DEPZ. This must be '**on the basis of**' the operator's recommendation which can only be extended in limited circumstances. The Council also must have regard to the REPPIR Approved Code of Practice. Relevant extracts from this in relation to a local authority's duties under Regulation 8 (determination of DEPZ) appear in Appendix 3.

2.12 In its Consequences Report, EDF, for Hunterston B has considered a range of accident scenarios, taken from their hazard evaluation and have selected a candidate release as the basis of the consequences assessment. The candidate release assumes the most pessimistic attributes from a number of fault sequences in terms of time to release and quantity of activity released. It covers faults in all facilities on site and including the defueling operations.

EDF have therefore recommended the largest justifiable distances. The respective distances from their Consequences Report are:

- 300m for evacuation (although there are no houses within this distance) and;
- 1.08km for sheltering.

2.13 The Council cannot consider the risks from defueling operations at Hunterston; nor can the Council change the Emergency Reference Levels (ERLs) set by UKHSA. The Council is obliged to accept these and accept the Operator's Consequences Report. Essentially our role is restricted to fine tuning the boundary to align it with geographical features, avoid bisecting communities etc.

2.14 In exercising its limited discretion, the Council also needs to balance the benefits and disadvantages of any proposed boundary. As regards evacuation, having a wider DEPZ evacuation zone is something which could stop those within the immediate area from evacuating.

Determination of the DEPZ

2.15 The Council has received the Consequences Reports from both Operators. REPIR defines the factors which must be taken into account in any such Report. EDF Energy has considered a wide range of accident scenarios in the hazard evaluation process. It covers faults in all facilities on site including the defueling operations at the site.

2.16 The new recommended Minimum Geographical Extent distance for Hunterston B is now 1.08km. There are 14 properties contained within this area in which protective actions are required. The existing DEPZ as set in 2020 contains 54 properties. Any properties which will no longer be included within the DEPZ will be contacted and informed that they are no longer included and that protective actions are not required.

2.17 It is expected that as the defueling continues, the Consequences Report will indicate a lesser DEPZ until such times as there is no DEPZ (as is the case with Hunterston A).

2.18 There is no duty on the Council to consult widely in setting the DEPZ. However, all residents within the current DEPZ for Hunterston B have received notification of the proposed changes. At the time of writing this report, there have been no representations from the residents.

2.19 As stated above, the Council's role is to base the DEPZ on the Operator's Consequences Report, and to fine tune these boundaries based on the factors detailed in Regulation 8, namely:-

- a) local geographic, demographic and practical implementation issues;

- b) the need to avoid, where practicable, the bisection of local communities; and
- c) the inclusion of vulnerable groups immediately adjacent to the area proposed by the operator.

2.25 With regard to criterion (a) local geographic, demographic and practical implementation issues, this only allows Council to fine tune the boundaries which have been taken into account in proposing the recommended DEPZ to ensure inclusion of roadways as shown in Appendix 4.

In terms of (b) and (c) above, there are no communities bisected by the proposed 1.08km limit for Hunterston B and no vulnerable premises adjacent to it.

3. Proposals

- 3.1 To determine that the DEPZ for Hunterston A remains at 0 km in view of its decommissioning status and in accordance with the recommendation of the Operator's Consequences Report.
- 3.2 To determine that the DEPZ for Hunterston B, be set at 1.08km in accordance with the recommendation of the Operator's Consequences Report, with minor geographical revisions, as outlined on the plan in Appendix 4 of this report.

4. Implications/Socio-economic Duty

Financial

- 4.1 There are no financial implications as this work is chargeable to EDF under REPPIR.

Human Resources

- 4.2 It is not expected that this will result in any additional staffing requirements, but any such resources would be chargeable to EDF as Operator of Hunterston B

Legal

- 4.3 The Council requires to set the DEPZ in accordance with its statutory obligations as set out in REPPIR.

Equality/Socio-economic

- 4.4 There are no significant equalities or socio-economic implications of this report.

4.4.1 Children and Young People:

There are no significant implications of this report. Effective emergency planning arrangements support responders to deal with an emergency, and address the impact of an emergency on the population as a whole, children and young persons included.

Climate Change and Carbon

4.5 This report advises about revised emergency planning duties in relation to Hunterston A and B. Effective emergency planning arrangements support responders to deal with the environmental and other impacts of an emergency. It is important to recognise that this report is not about wider issues of the sustainability, hazards or environmental impact of nuclear power.

Key Priorities

4.6 Implementation of REPPiR as a whole will support the Council Plan theme of:

- Helping all of our people to stay safe, healthy, and active

Community Wealth Building

4.7 None

5. Consultation

5.1 There has been consultation with local Category 1 and 2 emergency planning partners, the Communications Manager, relevant officers in neighbouring authorities. Local residents within the DEPZ for Hunterston B have been advised of the content of the Consequences Report. Once the decision is made by the Council, those within the revised and current DEPZ For Hunterston B will be written to in order to inform them of the change and how this might affect them. There has also been consultation with UK Health Security Agency who are the authority who provide independent radiation advice to Councils across the UK.

Aileen Craig
Head of Democratic Services

For further information please contact **Aileen Craig, Head of Democratic Services**, on **01294 324125**.

Background Papers

- 1- Consequences Report for Hunterston A
- 2- Consequences Report for Hunterston B

- 3- REPPIR Code of Practice Extract
- 4- Proposed DEPZ area for Hunterston B

Radiation (Emergency Planning and Public Information) Regulations 2019

Consequences Report for Hunterston A Decommissioning Site

The following report is provided to the North Ayrshire County Council in accordance with REPIR 2019, Regulation 7(5), with the particulars of the report in accordance with REPIR 2019 Schedule 4.

Factual Information

(a) The name and address of the operator:

Mr M Blackley, Site Director,
Magnox Ltd.,
Hunterston A Decommissioning Site,
West Kilbride
Ayrshire
KA23 9RA

(b) The postal address of the premises:

Hunterston A Decommissioning Site,
West Kilbride
Ayrshire
KA23 9RA

Hunterston A is a decommissioning nuclear power plant site, without a significant presence of irradiated fuel.

(c) The date on which it is anticipated that work with ionising radiation will commence:

Work with ionising radiation is already underway at the premises.

Recommendations

(a) The proposed minimum geographical extent, if any

There is no distance beyond the site's boundary fence within which urgent protective action to mitigate harm from the unintended release of radioactive material may be needed.

It is recommended that no detailed off-site emergency planning is required.

Rationale

(a) The rationale for the above recommendation on the minimum distance for which urgent protective action may be needed is as follows:

Assessment carried out by Magnox Ltd has established that there is no event, whether caused by error or omission by the operators or caused by external factors, which can credibly result in the release of sufficient radioactive material from the Hunterston A site to the atmosphere to cause public serious harm. As such, there is no scenario where urgent protective action to reduce public dose uptake is needed.

There is a region close to the site where protective actions to mitigate public dose uptake could be considered in the highly unlikely event of a large aircraft impacting the site. If the impact were directly onto waste bunker 1 (a relatively small facility on the site), the resultant aviation fuel fire will cause the release of some radioactive particulates into the air. For members of the public within 80m of the site boundary, their dose could possibly exceed the lower ERL for sheltering (the point where the option to shelter the public should be considered) but nowhere beyond the site fence will it exceed the upper ERL for sheltering (the point where urgent protective action should normally be taken).

It has been established by assessment that in the most unfavourable weather conditions, the consequences of a large aircraft impact directly on to bunker 1 could lead to a dose of up to 13mSv.

This is for a member of the public who is as close as possible to the event, and who remains there for the whole period that the fires continue. The consequences of the scenario reduce with distance. For unfavourable weather conditions, the dose received during the whole course of the event will only exceed 5mSv within a distance of 180m from the centre of the site (effectively, this covers a 200m stretch of the public road passing the site; and only when the wind is blowing from the East). For people beyond this distance, the dose is sufficiently small it is unnecessary to take any action to mitigate the dose. It is likely that any actions taken by the authorities, such as requiring the public to shelter or to evacuate the area, will do more harm than that arising from the unmitigated dose. The majority of this dose uptake will arise whilst the fires in the bunker continue to burn, with the dose uptake caused by inhalation of the radiologically contaminated smoke. Whilst it would be appropriate to consider asking the public at this close location to take shelter to avoid dose uptake, given the true nature of the event (a catastrophic aircraft impact with a debris radius likely to be of the order of a few hundred meters) and the trivial health significance of the predicted dose, it would be difficult to judge this action should be a priority.

However, if the weather was typical for the location (i.e. a moderate breeze), the dose would not exceed 5mSv beyond the site fence and therefore would be below the lower ERL for sheltering.

Bunker 1 is currently being emptied of radioactive materials. It is anticipated that by the end of 2025, the bunker will have been emptied and after that time there will be no further scope for an event, of any credible nature, to result in a significant release of radioactive material from the Hunterston A site.



Hunterston B Power Station

Hunterston B Power Station REPPIR Consequences Report

The Radiation (Emergency Preparedness and Public Information) Regulations 2019

Originated By:	Emergency Planning Group	Date:	May 2022
Reviewed By:	Emergency Preparedness Engineer	Date:	May 2022
Approved By:	Technical and Safety Support Manager	Date:	May 2022

Revision	Amendment	Date
000	Full revision of the consequence report for the defuelling site status.	May 2022

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Purpose

This consequence report is required in regulation 7 of Radiation (Emergency Preparedness and Public Information) Regulations (REPPiR) 2019 for the Local authority to determine a Detailed Emergency Planning Zone (DEPZ). It sets out the technical justification for the minimum distance for the DEPZ around Hunterston B nuclear power station.

The key priority for EDF Energy Nuclear Generation Ltd (EDF NG) is the safe, reliable generation of electricity. Generating safely means the prevention of accidents, recognising the potential hazardous situations or malicious acts that may cause harm to the public, our staff, the environment, or the reputation of the company and managing these events should they occur

The likelihood of an event occurring at Hunterston B power station is minimised through safety considerations in the siting, design, construction and operation and the granting and compliance with a nuclear site licence regulated by the Office for Nuclear Regulation (ONR). A Nuclear Site Licence is granted only after the ONR has fully satisfied that the licensee is a capable operator and has made an adequate safety case for the station and developed appropriate safety standards. The implementation of these standards demonstrates that an accidental event which might lead to the release of even small amounts of radioactivity is extremely low.

Despite constant vigilance, the safeguards incorporated into the design and operation of plant and support systems, and a positive accident prevention culture, hazardous situations that challenge control can occur. Having well-rehearsed emergency arrangements in a state of readiness, as required by REPPiR 2019, provides an additional layer of protection to mitigate the effects of unforeseen events.

This consequences report is developed from REPPiR regulations 4 and 5, requiring the operator, EDF Energy, to conduct an evaluation of the work with ionising radiation at Hunterston B power station to identify the hazards which could cause a radiation emergency, as defined in REPPiR regulation 2 and to assess the potential consequences of a full range of emergencies.

This revised consequences report has been completed in line with regulation 6 of REPPiR due to the occurrence a material change in the work with ionising radiation at Hunterston B Power Station. Regulation 6 (1) requires that when a material change in the work with ionising radiation occurs, a review of the hazard evaluation is completed.

On the 7th January 2022 Hunterston B ceased generation permanently and moved into its “defueling phase”. EDF considers that this is a material change and has therefore reviewed the hazard posed by the site and the consequences of that hazard. The results of this reassessment are set out in this report.

1 Consequence Report

1.1 Name and Address of the Operator	EDF Energy Nuclear Generation Ltd. Barnett Way Barnwood Gloucester Gloucestershire GL4 3RS	
1.2 Premises details	Address	Hunterston B power station West Kilbride Ayrshire KA23 9QX
	Location	All distances mentioned in this report are a radius from the premises centre point Grid Reference NS 18570 51455, which is the centre of the reactor building and the location of the Irradiated Fuel Disposal Facility.
	Date of commencement of work with ionising radiation	Work with ionising radiation has already commenced at Hunterston B. The construction of the station started in 1968 and the station started generating electricity in 1976. Hunterston B permanently ceased generating electricity on the 7 th January 2022 and moved into its defueling phase.

1.3	Recommended Minimum Geographical Extent – Detailed Emergency Planning (DEPZ)	The Detailed Emergency Planning Zone for the site should be no smaller than 1.08km from the centre point noted above in section 1.2.
1.4	Recommended Distances for Urgent Protective Actions (sheltering, stable iodine tablets & evacuation)	<p>The rationale for the distances and timings for the recommendations in this section are set out in section 1.7.</p> <p>The assessments required under REPIR indicate detailed planning is justified for the urgent protective action of sheltering within a distance of 1.08km from the site for protection of the public.</p> <p>The protective action should be capable of being enacted as soon as is practical after the declaration of a Radiation Emergency has occurred to maximise the averting of dose.</p> <p>Stable iodine is not justifiable as an appropriate protective action due to a reduction in radioiodine isotopes.</p> <p>Appropriate arrangements should be considered in this area for individuals for whom it is not possible to offer appropriate shelter in solid buildings. This may include transient individuals, such as those using local recreational facilities.</p> <p>The assessments indicate evacuation is justified within 300m. This area does not include permanently/regularly occupied residences or commercial properties, therefore it is not recommended that planning is conducted in detail to evacuate the public as a default action within the detailed emergency planning zone. Evacuation within the DEPZ should be considered in outline planning arrangements in the event of a severe accident.</p> <p>It is recommended that immediate advice be issued to restrict consumption of leafy green vegetables, milk and water from open sources/rain water in all sectors of the Detailed Emergency Planning Zone and considered within 24 hours downwind of the site to a distance of 41km after taking appropriate expert advice.</p>

<p>1.5 Recommended Minimum Geographical Extent – Outline Emergency Planning (OPZ)</p>	<p>It is recommended that the Outline Planning Zone for the site be set as per REPPiR regulation 9 (1) a) and schedule 5 – (category 2) at 30km.</p> <p>Urgent protective actions, other than consideration of food restrictions, are not recommended within the OPZ. Outline planning should consider the implementation of protective actions in the OPZ for a radiation emergency which is considered extremely unlikely.</p> <p>It is recommended that that the outline plan consider the process for the implementation of shelter and evacuation uniformly throughout the OPZ, with or without a warning period.</p> <p>Planning in outline will enable implementation of protective actions based on the assessments made during an event and determined as appropriate based on the justification of the potential for averting exposure.</p>
<p>1.6 Environmental pathways at risk</p>	
	<p>A radiation emergency at Hunterston B would take the form of a gaseous or particulate plume containing radioactive material. This would put the following environmental pathways at risk:</p> <ul style="list-style-type: none"> • Grown foods – direct surface contamination and soil to plant • Animal products via ingestion • Water supplies through direct contamination and contaminated runoff
<p>1.7 Rationale</p>	
	<p>SELECTION OF SOURCE TERM</p> <p>EDF Energy has considered a wide range of accident scenarios in the hazard evaluation process and selected a candidate release as the basis of the consequences assessment. The candidate release assumes the most pessimistic attributes from a number of fault sequences in terms of time to release and quantity of activity released it, therefore, does not correspond to the release from a specific individual fault. It covers faults in all facilities on site, and is specific to the defueling operations at the site.</p>

POPULATION VARIABLES

As recommended by the UK Health Security Agency the exposure to the following population groups has been considered

- infants (0-1 year)
- children (1-10 years)
- Adults

Adults have been identified as the most vulnerable group.

Dose to the foetus and to breast-fed infants has been considered and it has been determined that the protective measures required for these do not exceed those required by the most vulnerable group identified above.

IMPACT OF WEATHER VARIABLES

The most significant consequences off site will occur from airborne radioactivity. The impact of the consequences is dominated by the weather conditions transporting the radioactive material off site. Extremes of weather, in this context, relates to the amount of dilution of the radioactive material that occurs during transportation. While higher wind speeds transport radioactivity over greater distances, the plume tends to move faster and affects a narrower area. Slow moving wind, with little or no turbulence, reduces the dilution of the radioactivity and presents the worst-case conditions for a release of radioactive material, as the release of radioactivity remains more concentrated as it moves off the site.

This becomes relevant in terms of the potential exposure through inhalation (amount of radiation per breath) and direct exposure as the release cloud or plume passes overhead. A full range of the atmospheric conditions occurring in the UK have been considered, along with the impact of rain, as this can 'wash' radioactivity out of the cloud or plume leading to a build-up of deposited activity where the rain falls raising levels of radiation in the environment and the potential of increased exposure through ingestion and direct exposure. The weather conditions used to develop the distances recommended in this report account for over 95% of the expected conditions at Hunterston B from an assessment of historic weather data. This aligns with the UK Health Security Agency recommended methodology to take account of pessimistic consequences due to unfavourable weather conditions as set out in report PHE-CRCE-50.

EMERGENCY RESPONSE TIME VARIABLES

The effectiveness of the urgent protective actions is determined by when implementation is achieved relative to the release and passage of the radioactive material. It is assumed that the most limiting scenario occurs when the release commences before emergency plans are activated.

Despite best efforts to rapidly assemble the emergency response organisation to determine the protection strategy and to notify members of the public to take action, the delay in doing this will reduce the effectiveness of the protective measures. A conservative time factor for implementing the protective measures of

2 hours has been considered when assessing distances determined by the effectiveness of protective actions. However the distances recommended in this report are based on a best-case scenario where protective actions can be implemented in advance of exposure occurring.

No assumptions should be made about the availability of a warning period to enact the emergency response and protective actions. Whilst faults could develop which would give a warning period before a release of radiation from the site it should not be assumed that this would be the case. Therefore any protective actions and emergency plans should be based on the conservative basis that no warning period would be available and should therefore be capable of being activated as soon as possible.

PUBLIC PROTECTION GUIDANCE

The UK Health Security Agency provide the UK guidance for emergency planning thresholds on dose for guiding decisions on actions. Emergency Reference Levels (ERL's) are dose criteria that apply to the justification and optimisation of sheltering-in-place, evacuation and administration of stable iodine. These are most appropriately expressed in terms of averted dose and are given in the table below.

Recommended ERLs for the planning of sheltering-in-place, evacuation and administration of stable iodine protective actions

	Effective dose or organ dose	Averted dose (mSv) ^a	
		Lower	Upper
Sheltering	Effective	3	30
Evacuation	Effective	30	300
Stable iodine	Thyroid ^b	30	100

^a In recognition of their higher cancer risk, the doses are those potentially averted in young children

^b mSv equivalent dose to the thyroid

The key objective with planning and deploying urgent protective actions is to achieve more good than harm in context of the risks from radiation exposure and the risks associated with the protective measure. Hence the arrangements in place should be proportionate to the risk and offer a trade-off between protection against radiation dose and the detriments that protective actions can have when implemented.

APPLICATION OF THE EMERGENCY REFERENCE LEVELS

The recommended minimum distance for detailed emergency planning is based on consideration of distances to which it would be proportionate to administer the urgent protective actions of evacuation, shelter and stable iodine based on the potential for those protective actions to avert dose in line with the Emergency Reference Level methodology.

As indicated in REPPIR, the lower ERLs are used in the determination of the distance for justifying detailed planning for implementing urgent public protective measures.

DISTANCE TO LOWER ERL FOR STABLE IODINE

One of the most significant hazard changes that occurs at a defueling nuclear power station is the reduction in radioactive iodine isotopes. Whilst these isotopes make up the largest part of a potential release from a generating nuclear reactor, once that reactor is shut down they reduce very quickly through the normal process of radioactive decay. Around 90 days after the process of fission stops within the reactor there is no longer sufficient radioactive iodine to give enough of a thyroid dose to justify the use of stable iodine tablets as a protective action.

The second reactor at Hunterston B shut down for the final time on the 7th January 2022. Therefore after the 7th April 2022 it is no longer justifiable to recommend stable iodine as a protective action for Hunterston B for either detailed or outline planning.

The assessments show that at 200m from the release point (roughly the site fence) an infant (the most vulnerable group for this specific exposure) would receive a maximum of 0.35mSv thyroid dose. It would therefore not be possible to avert sufficient dose to meet the lower reference level to justify stable iodine prophylaxis.

Furthermore, any residual radio-iodine in the source term will continue to decay with time, which will diminish the risk even further as the defueling programme progresses

DISTANCE TO LOWER ERL FOR SHELTERING

The distance across which it is justifiable to recommend shelter as a protective action has been calculated as ~1080m from the centre point between each reactor based on the lower emergency reference level for an adult, identified as the most vulnerable group. This distance is calculated accounting for the Dose Reduction Factors set out in Schedule 3 of REPPiR.

DISTANCE TO LOWER ERL FOR EVACUATION

The distance across which it is justifiable to recommend evacuation as a protective action has been calculated as ~300m from the centre point between each reactor based on the lower emergency reference level for an adult, identified as the most vulnerable group.

This area is contained within the site fence in a number of directions and exceeds it by approximately 150m elsewhere. This distance falls some way short of the nearest residential building (~700m) and does not reach the boundary with Hunterston A Power Station (~350m). It is therefore judged that the use of evacuation as a default urgent protective action within the Detailed Emergency Planning Zone is not justified. Evacuation within the DEPZ should be considered in outline planning arrangements in the event of a severe accident.

DISTANCES FOR FOOD RESTRICTIONS

Averting exposure to radiation through ingestion of locally produced food stuffs and drinking water within the DEPZ is recommended, however due to the delay in exposure and the significant variables advice to areas beyond the DEPZ should be issued within 24 hours from the start of the release and should consider advice given by relevant expert organisations.

Assessments indicate that the radiation concentrations in milk under the most onerous dispersion conditions would exceed the Euratom Maximum Permitted Levels (MPL) to a distance of ~19km and concentrations in unprocessed leafy green vegetables would exceed the MPLs to a distance of ~41km. It is recommended that expert advice is sought in the setting of food restrictions outside of the DEPZ due to the number of variables involved.

Analysis shows that the distance to which food restrictions would be required will vary significantly based on the weather factors on the day with the presence of rain having a significant influence. Whilst it may be necessary to implement food bans beyond the distances recommended it is considered proportionate to plan for the extent suggested, which can then be reviewed and adjusted as necessary by the appropriate authority once an appropriate emergency organisation has been established.

OTHER EMERGENCY PLANNING CONSIDERATIONS

Appropriate arrangements should be considered in the DEPZ to a distance of 1080m for individuals for whom it is not possible to offer appropriate shelter in solidly built buildings. This may include transient populations such as users of local recreational areas.

Whilst potential dose to such individuals is not expected to exceed the lower ERL for evacuation, the doses could be above the lower ERLs for sheltering. Appropriate arrangements will therefore be needed to ensure that any individuals that fall into this category can be adequately protected, which may be most practically achieved by removing them from the immediate area.

The likely characteristics of a release from the defueling station differ from those of a generating station. For the generating station the radiation emergency releases were dominated by the faults from a pressurised reactor which would have been most likely to lead to a discharge of hot CO₂ carrying radiation lasting in the region of 2-8 hours. For the defueling site the faults are dominated by issues involving the movement of spent nuclear fuel around the site – the “fuel route”. Faults on the fuel route are typically less dynamic with a slower release lasting over several days if unmitigated. These faults can offer more opportunities to mitigate or terminate the event before the majority of the radiological material has been released.

There are a range of potential events which could occur at the site which relate to conventional industrial hazards (e.g. fires, chemical spill) which may require an emergency response, including off site support, but do not lead to a release of radioactive material. These would be declared as a Site Incident. It is understood that such events could be perceived as a radiation emergency by the public, and

therefore all such events will include necessary notifications to relevant organisation so that reassurance requirements can be enacted.

SUMMARY OF RECOMMENDATIONS

The assessments indicate that detailed planning is justified at Hunterston B power station within at least 1080m and the urgent protective action of sheltering are justified within a maximum distance of 1080m from the site for protection of the public.

1080m is the minimum distance for the DEPZ. The local authority can choose to extend this in line with Regulation 8(1). It is not recommended that urgent protective actions be extended beyond the distances specified in this report without taking appropriate public protection advice as increasing protective actions beyond the recommended distances could do more harm than good.

The protective actions should be capable of being enacted as soon as is practical after the declaration of a Radiation Emergency (Off Site Nuclear Emergency) or before a release starts to maximise the averting of exposure.

Evacuation is not considered to be justified as a default protective action in the DEPZ.

Stable Iodine Tablets are not justified as a protective action for the defueling power station.

These recommendations demonstrate a significant reduction from the recommendations made during the implementation of REPPIR 19 in January 2020. The recommendation for the generating station were a DEPZ of at least 2000m.

It is also important to note that the assessments used in the development of the minimum distances are based on a 90 days post shutdown reactor. The longer from shutdown, the more the hazard reduces. Therefore the distances given are to be considered bounding and would be demonstrated to be reduced if the assessments were conducted again at a later date.

2 Distribution

Station Director		Joe Struthers	EDF – Hunterston B Station
TSSM		Allison Adamson	EDF – Hunterston B Station
QMGH		Colin McCallum	EDF – Hunterston B Station
EPE		Jennifer Clark	EDF – Hunterston B Station
External Communications Manager		Fiona McCall	EDF
Louise Driver		Head of Emergency Planning	EDF
Josh Tarling		Emergency Planning Group	EDF
Craig Hatton	<i>External</i>	Chief Executive	North Ayrshire Council
Jane McGeorge	<i>External</i>	Coordinator	Ayrshire Civil Contingencies Team
Lesley Jeffery	<i>External</i>	Civil Contingencies Officer	Ayrshire Civil Contingencies Team
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David Hanratty	<i>External</i>	Principal Inspector EP&R	ONR
TSSM (Equivalent)	External	TSSM (Equivalent)	Hunterston A Station

Figure 1 – Recommended Minimum Distance for Detailed Emergency Planning



Hunterston B Power Station

Hunterston B Power Station REPPIR Consequences Report

The Radiation (Emergency Preparedness and Public Information) Regulations 2019

Originated By:	Emergency Planning Group	Date:	May 2022
Reviewed By:	Emergency Preparedness Engineer	Date:	May 2022
Approved By:	Technical and Safety Support Manager	Date:	May 2022

Revision	Date
002	May 2022

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Purpose

This consequence report is required in regulation 7 of Radiation (Emergency Preparedness and Public Information) Regulations (REPPiR) 2019 for the Local authority to determine a Detailed Emergency Planning Zone (DEPZ). It sets out the technical justification for the minimum distance for the DEPZ around Hunterston B nuclear power station.

The key priority for EDF Energy Nuclear Generation Ltd (EDF NG) is the safe, reliable generation of electricity. Generating safely means the prevention of accidents, recognising the potential hazardous situations or malicious acts that may cause harm to the public, our staff, the environment, or the reputation of the company and managing these events should they occur

The likelihood of an event occurring at Hunterston B power station is minimised through safety considerations in the siting, design, construction and operation and the granting and compliance with a nuclear site licence regulated by the Office for Nuclear Regulation (ONR). A Nuclear Site Licence is granted only after the ONR has fully satisfied that the licensee is a capable operator and has made an adequate safety case for the station and developed appropriate safety standards. The implementation of these standards demonstrates that an accidental event which might lead to the release of even small amounts of radioactivity is extremely low.

Despite constant vigilance, the safeguards incorporated into the design and operation of plant and support systems, and a positive accident prevention culture, hazardous situations that challenge control can occur. Having well-rehearsed emergency arrangements in a state of readiness, as required by REPPiR 2019, provides an additional layer of protection to mitigate the effects of unforeseen events.

This consequences report is developed from REPPiR regulations 4 and 5, requiring the operator, EDF Energy, to conduct an evaluation of the work with ionising radiation at Hunterston B power station to identify the hazards which could cause a radiation emergency, as defined in REPPiR regulation 2 and to assess the potential consequences of a full range of emergencies.

This revised consequences report has been completed in line with regulation 6 of REPPiR due to the occurrence a material change in the work with ionising radiation at Hunterston B Power Station. Regulation 6 (1) requires that when a material change in the work with ionising radiation occurs, a review of the hazard evaluation is completed.

On the 7th January 2022 Hunterston B ceased generation permanently is moved into its “defueling phase”. EDF considers that this is a material change and has therefore reviewed the hazard posed by the site and the consequences of that hazard. The results of this reassessment are set out in this report.

1 Consequence Report

1.1 Name and Address of the Operator	EDF Energy Nuclear Generation Ltd. Barnett Way Barnwood Gloucester Gloucestershire GL4 3RS	
1.2 Premises details	Address	Hunterston B power station West Kilbride Ayrshire KA23 9QX
	Location	All distances mentioned in this report are a radius from the premises centre point Grid Reference NS 18570 51455, which is the centre of the reactor building and the location of the Irradiated Fuel Disposal Facility.
	Date of commencement of work with ionising radiation	Work with ionising radiation has already commenced at Hunterston B. The construction of the station started in 1968 and the station started generating electricity in 1976. Hunterston B permanently ceased generating electricity on the 7 th January 2022 and moved into its defueling phase.

1.3 Recommended Minimum Geographical Extent – Detailed Emergency Planning (DEPZ)

The Detailed Emergency Planning Zone for the site should be no smaller than 1.08km from the centre point noted above in section 1.2.

1.4 Recommended Distances for Urgent Protective Actions (sheltering, stable iodine tablets & evacuation)

The rationale for the distances and timings for the recommendations in this section are set out in section 1.7.

The assessments required under REPIR indicate detailed planning is justified for the urgent protective action of sheltering within a distance of 1.08km from the site for protection of the public.

The protective action should be capable of being enacted as soon as is practical after the declaration of a Radiation Emergency has occurred to maximise the averting of dose.

Stable iodine is not justifiable as an appropriate protective action due to a reduction in radioiodine isotopes.

Appropriate arrangements should be considered in this area for individuals for whom it is not possible to offer appropriate shelter in solid buildings. This may include transient individuals, such as those using local recreational facilities.

The assessments indicate evacuation is justified within 300m. This area does not include permanently/regularly occupied residences or commercial properties, therefore it is not recommended that planning is conducted in detail to evacuate the public as a default action within the detailed emergency planning zone. Evacuation within the DEPZ should be considered in outline planning arrangements in the event of a severe accident.

It is recommended that immediate advice be issued to restrict consumption of leafy green vegetables, milk and water from open sources/rain water in all sectors of the Details Emergency Planning Zone and considered within 24 hours downwind of the site to a distance of 41km after taking appropriate expert advice.

<p>1.5 Recommended Minimum Geographical Extent – Outline Emergency Planning (OPZ)</p>	<p>It is recommended that the Outline Planning Zone for the site be set as per REPPIR regulation 9 (1) a) and schedule 5 – (category 2) at 30km.</p> <p>Urgent protective actions, other than consideration of food restrictions, are not recommended within the OPZ. Outline planning should consider the implementation of protective actions in the OPZ for a radiation emergency which is considered extremely unlikely.</p> <p>It is recommended that that the outline plan consider the process for the implementation of shelter and evacuation uniformly throughout the OPZ, with or without a warning period.</p> <p>Planning in outline will enable implementation of protective actions based on the assessments made during an event and determined as appropriate based on the justification of the potential for averting exposure.</p>
<p>1.6 Environmental pathways at risk</p>	
	<p>A radiation emergency at Hunterston B would take the form of a gaseous or particulate plume containing radioactive material. This would put the following environmental pathways at risk:</p> <ul style="list-style-type: none"> • Grown foods – direct surface contamination and soil to plant • Animal products via ingestion • Water supplies through direct contamination and contaminated runoff
<p>1.7 Rationale</p>	
	<p>SELECTION OF SOURCE TERM</p> <p>EDF Energy has considered a wide range of accident scenarios in the hazard evaluation process and selected a candidate release as the basis of the consequences assessment. The candidate release assumes the most pessimistic attributes from a number of fault sequences in terms of time to release and quantity of activity released it, therefore, does not correspond to the release from a specific individual fault. It covers faults in all facilities on site, and is specific to the defueling operations at the site.</p>

POPULATION VARIABLES

As recommended by the UK Health Security Agency the exposure to the following population groups has been considered

- infants (0-1 year)
- children (1-10 years)
- Adults

Adults have been identified as the most vulnerable group.

Dose to the foetus and to breast-fed infants has been considered and it has been determined that the protective measures required for these do not exceed those required by the most vulnerable group identified above.

IMPACT OF WEATHER VARIABLES

The most significant consequences off site will occur from airborne radioactivity. The impact of the consequences is dominated by the weather conditions transporting the radioactive material off site. Extremes of weather, in this context, relates to the amount of dilution of the radioactive material that occurs during transportation. While higher wind speeds transport radioactivity over greater distances, the plume tends to move faster and affects a narrower area. Slow moving wind, with little or no turbulence, reduces the dilution of the radioactivity and presents the worst-case conditions for a release of radioactive material, as the release of radioactivity remains more concentrated as it moves off the site.

This becomes relevant in terms of the potential exposure through inhalation (amount of radiation per breath) and direct exposure as the release cloud or plume passes overhead. A full range of the atmospheric conditions occurring in the UK have been considered, along with the impact of rain, as this can 'wash' radioactivity out of the cloud or plume leading to a build-up of deposited activity where the rain falls raising levels of radiation in the environment and the potential of increased exposure through ingestion and direct exposure. The weather conditions used to develop the distances recommended in this report account for over 95% of the expected conditions at Hunterston B from an assessment of historic weather data. This aligns with the UK Health Security Agency recommended methodology to take account of pessimistic consequences due to unfavourable weather conditions as set out in report PHE-CRCE-50.

EMERGENCY RESPONSE TIME VARIABLES

The effectiveness of the urgent protective actions is determined by when implementation is achieved relative to the release and passage of the radioactive material. It is assumed that the most limiting scenario occurs when the release commences before emergency plans are activated.

Despite best efforts to rapidly assemble the emergency response organisation to determine the protection strategy and to notify members of the public to take action, the delay in doing this will reduce the effectiveness of the protective measures. A conservative time factor for implementing the protective measures of

2 hours has been considered when assessing distances determined by the effectiveness of protective actions. However the distances recommended in this report are based on a best-case scenario where protective actions can be implemented in advance of exposure occurring.

No assumptions should be made about the availability of a warning period to enact the emergency response and protective actions. Whilst faults could develop which would give a warning period before a release of radiation from the site it should not be assumed that this would be the case. Therefore any protective actions and emergency plans should be based on the conservative basis that no warning period would be available and should therefore be capable of being activated as soon as possible.

PUBLIC PROTECTION GUIDANCE

The UK Health Security Agency provide the UK guidance for emergency planning thresholds on dose for guiding decisions on actions. Emergency Reference Levels (ERL's) are dose criteria that apply to the justification and optimisation of sheltering-in-place, evacuation and administration of stable iodine. These are most appropriately expressed in terms of averted dose and are given in the table below.

Recommended ERLs for the planning of sheltering-in-place, evacuation and administration of stable iodine protective actions

	Effective dose or organ dose	Averted dose (mSv) ^a	
		Lower	Upper
Sheltering	Effective	3	30
Evacuation	Effective	30	300
Stable iodine	Thyroid ^b	30	100

^a In recognition of their higher cancer risk, the doses are those potentially averted in young children

^b mSv equivalent dose to the thyroid

The key objective with planning and deploying urgent protective actions is to achieve more good than harm in context of the risks from radiation exposure and the risks associated with the protective measure. Hence the arrangements in place should be proportionate to the risk and offer a trade-off between protection against radiation dose and the detriments that protective actions can have when implemented.

APPLICATION OF THE EMERGENCY REFERENCE LEVELS

The recommended minimum distance for detailed emergency planning is based on consideration of distances to which it would be proportionate to administer the urgent protective actions of evacuation, shelter and stable iodine based on the potential for those protective actions to avert dose in line with the Emergency Reference Level methodology.

As indicated in REPPiR, the lower ERLs are used in the determination of the distance for justifying detailed planning for implementing urgent public protective measures.

DISTANCE TO LOWER ERL FOR STABLE IODINE

One of the most significant hazard changes that occurs at a defueling nuclear power station is the reduction in radioactive iodine isotopes. Whilst these isotopes make up the largest part of a potential release from a generating nuclear reactor, once that reactor is shut down they reduce very quickly through the normal process of radioactive decay. Around 90 days after the process of fission stops within the reactor there is no longer sufficient radioactive iodine to give enough of a thyroid dose to justify the use of stable iodine tablets as a protective action.

The second reactor at Hunterston B shut down for the final time on the 7th January 2022. Therefore after the 7th April 2022 it is no longer justifiable to recommend stable iodine as a protective action for Hunterston B for either detailed or outline planning.

The assessments show that at 200m from the release point (roughly the site fence) an infant (the most vulnerable group for this specific exposure) would receive a maximum of 0.35mSv thyroid dose. It would therefore not be possible to avert sufficient dose to meet the lower reference level to justify stable iodine prophylaxis.

Furthermore, any residual radio-iodine in the source term will continue to decay with time, which will diminish the risk even further as the defueling programme progresses

DISTANCE TO LOWER ERL FOR SHELTERING

The distance across which it is justifiable to recommend shelter as a protective action has been calculated as ~1080m from the centre point between each reactor based on the lower emergency reference level for an adult, identified as the most vulnerable group. This distance is calculated accounting for the Dose Reduction Factors set out in Schedule 3 of REPPiR.

DISTANCE TO LOWER ERL FOR EVACUATION

The distance across which it is justifiable to recommend evacuation as a protective action has been calculated as ~300m from the centre point between each reactor based on the lower emergency reference level for an adult, identified as the most vulnerable group.

This area is contained within the site fence in a number of directions and exceeds it by approximately 150m elsewhere. This distance falls some way short of the nearest residential building (~700m) and does not reach the boundary with Hunterston A Power Station (~350m). It is therefore judged that the use of evacuation as a default urgent protective action within the Detailed Emergency Planning Zone is not justified. Evacuation within the DEPZ should be considered in outline planning arrangements in the event of a severe accident.

DISTANCES FOR FOOD RESTRICTIONS

Averting exposure to radiation through ingestion of locally produced food stuffs and drinking water within the DEPZ is recommended, however due to the delay in exposure and the significant variables advice to areas beyond the DEPZ should be issued within 24 hours from the start of the release and should consider advice given by relevant expert organisations.

Assessments indicate that the radiation concentrations in milk under the most onerous dispersion conditions would exceed the Euratom Maximum Permitted Levels (MPL) to a distance of ~19km and concentrations in unprocessed leafy green vegetables would exceed the MPLs to a distance of ~41km. It is recommended that expert advice is sought in the setting of food restrictions outside of the DEPZ due to the number of variables involved.

Analysis shows that the distance to which food restrictions would be required will vary significantly based on the weather factors on the day with the presence of rain having a significant influence. Whilst it may be necessary to implement food bans beyond the distances recommended it is considered proportionate to plan for the extent suggested, which can then be reviewed and adjusted as necessary by the appropriate authority once an appropriate emergency organisation has been established.

OTHER EMERGENCY PLANNING CONSIDERATIONS

Appropriate arrangements should be considered in the DEPZ to a distance of 1080m for individuals for whom it is not possible to offer appropriate shelter in solidly built buildings. This may include transient populations such as users of local recreational areas.

Whilst potential dose to such individuals is not expected to exceed the lower ERL for evacuation, the doses could be above the lower ERLs for sheltering. Appropriate arrangements will therefore be needed to ensure that any individuals that fall into this category can be adequately protected, which may be most practically achieved by removing them from the immediate area.

The likely characteristics of a release from the defueling station differ from those of a generating station. For the generating station the radiation emergency releases were dominated by the faults from a pressurised reactor which would have been most likely to lead to a discharge of hot CO₂ carrying radiation lasting in the region of 2-8 hours. For the defueling site the faults are dominated by issues involving the movement of spent nuclear fuel around the site – the “fuel route”. Faults on the fuel route are typically less dynamic with a slower release lasting over several days if unmitigated. These faults can offer more opportunities to mitigate or terminate the event before the majority of the radiological material has been released.

There are a range of potential events which could occur at the site which relate to conventional industrial hazards (e.g. fires, chemical spill) which may require an emergency response, including off site support, but do not lead to a release of radioactive material. These would be declared as a Site Incident. It is understood that such events could be perceived as a radiation emergency by the public, and

therefore all such events will include necessary notifications to relevant organisation so that reassurance requirements can be enacted.

SUMMARY OF RECOMMENDATIONS

The assessments indicate that detailed planning is justified at Hunterston B power station within at least 1080m and the urgent protective action of sheltering are justified within a maximum distance of 1080m from the site for protection of the public.

1080m is the minimum distance for the DEPZ. The local authority can choose to extend this in line with Regulation 8(1). It is not recommended that urgent protective actions be extended beyond the distances specified in this report without taking appropriate public protection advice as increasing protective actions beyond the recommended distances could do more harm than good.

The protective actions should be capable of being enacted as soon as is practical after the declaration of a Radiation Emergency (Off Site Nuclear Emergency) or before a release starts to maximise the averting of exposure.

Evacuation is not considered to be justified as a default protective action in the DEPZ.

Stable Iodine Tablets are not justified as a protective action for the defueling power station.

These recommendations demonstrate a significant reduction from the recommendations made during the implementation of REPPIR 19 in January 2020. The recommendation for the generating station were a DEPZ of at least 2000m.

It is also important to note that the assessments used in the development of the minimum distances are based on a 90 days post shutdown reactor. The longer from shutdown, the more the hazard reduces. Therefore the distances given are to be considered bounding and would be demonstrated to be reduced if the assessments were conducted again at a later date.

2 Distribution

Station Director			
TSSM			
QMGH			
EPE			
External Communications Manager		Fiona McCall	EDF
Louise Driver		Head of Emergency Planning	EDF
Josh Tarling		Emergency Planning Group	EDF
Craig Hatton	External	Chief Executive	North Ayrshire Council
Jane McGeorge	External	Coordinator	Ayrshire Civil Contingencies Team
Lesley Jeffery	External	Civil Contingencies Officer	Ayrshire Civil Contingencies Team
Stuart Fannin	External	Site Inspector	ONR
REPP19Compliance@onr.gov.uk	External	REPP19 Compliance Lead	ONR
David Hanratty	External	Principal Inspector EP&R	ONR
TSSM (Equivalent)	External	TSSM (Equivalent)	Hunterston A Station

Figure 1 – Recommended Minimum Distance for Detailed Emergency Planning





Appendix 3
REPIR Code of Practice
Extracts from Guidance relating to Regulation 8 (Duty of Local Authority to determine DEPZ)

In relation to setting the DEPZ the Code says:-

“190 The detailed emergency planning zone must be based on the minimum geographical extent proposed by the operator in the consequences report and should:

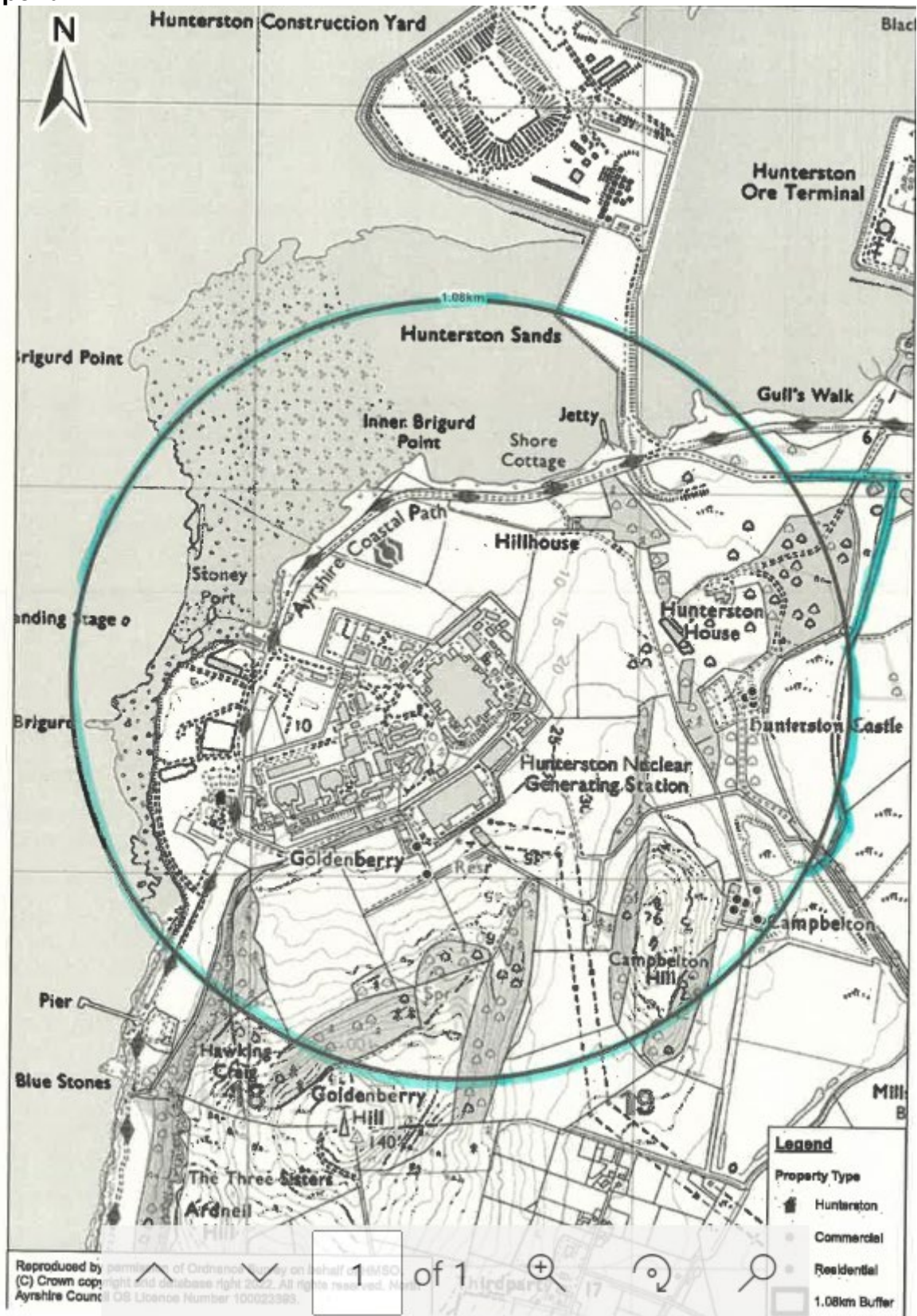
- (a) be of sufficient extent to enable an adequate response to a range of emergencies; and
- (b) reflect the benefits and detriments of protective action by considering an appropriate balance between;
 - i. dose averted; and
 - ii. the impact of implementing protective

194 The zone should be set as the minimum area the operator considers should be covered by the local authority's off-site plan in accordance with paragraph 2 of Schedule 4, as well as by the local authority applying local geographic, demographic and practical implementation factors and considering relevant protective action in the area. The emergency arrangements for the zone should be identified in the off-site plan as per Schedule 6, Part 2, Chapter 1.

195 The local authority should accept the operator's recommendation of the minimum geographical extent of the detailed emergency planning zone. The local authority should only change that area to extend it because of local geographic, demographic and practical implementation issues, the need to avoid bisecting communities or to include vulnerable groups at the outer limit of the area. The local authority is not required to have the expertise to verify the technical basis for the minimum extent set by the operator.

197Although, undertaking protective action can reduce the dose received, this needs to be balanced against the stress caused to affected people and the potential harm to them that could result from this action. The size of the detailed emergency planning zone and the protective action planned in it should not put people at risk of harm from unnecessary action. An excessively large area could also divert important resource from affected areas which require the most attention. If it is considered by the operator that the local authority has increased the detailed emergency planning zone excessively so that the increase is detrimental to the effectiveness of the off-site plan, this should be discussed with the local authority and the regulator.

Appendix 4:



NORTH AYRSHIRE COUNCIL

27th September 2022

Cabinet

Title:	Year End Performance Reporting: Council Plan Year End Progress Report 2021-22, Annual Performance Report 2021-22 and Local Government Benchmarking Framework Report 2020-21
Purpose:	To advise Cabinet on progress of our Council Plan priorities.
Recommendation:	That Cabinet agrees to: a) Approve the Council Plan year End Progress Report and supporting performance measures as set out at Appendix One, Two and Three; b) Approve the Council Plan Annual Performance Report as set out in Appendix Four; c) Note the status of the Council's performance indicators with the 2020-21 LGBF report at Appendix Five; and c) Refer this report to the Audit and Scrutiny Committee for further consideration.

1. Introduction

- 1.1. Under the Local Government (Scotland) Act 1992 and Local Government in Scotland Act 2003 we have a duty to demonstrate Best Value. To ensure we are supporting our residents and fulfilling our statutory duties, we actively manage performance and develop our performance reporting to make it accessible, in order to invite further scrutiny from our residents and other stakeholders. Our corporate performance reports are published on our website www.north-ayrshire.gov.uk/performance.
- 1.2. This report combines three of our key Council Plan and corporate performance reports:
 - Our six-monthly Council Plan 2019-24 Progress Update (Year End 2021-22)
 - Our Annual Performance Report 2021-22
 - The Local Government Benchmarking Framework (LGBF) Report 2020-21
- 1.3. Due to the timing of these three key performance reports and the recent Local Government Election, our Executive Leadership Team decided it would be best to present the reports together at Cabinet to give Elected Members and our residents an overall view of the performance management information we manage corporately.

2. Background

- 2.1. Our Council Plan 2019-24 was approved by Council on 26 June 2019 and sets out our vision and priorities for the next five years.

The **Council Plan 2019-24 Progress Update (Year End 2021-22)** and accompanying appendices provide detailed information on the progress being made towards our strategic priority outcomes. The report includes key activities, areas of focus, case studies and best in class examples from across our Council in a magazine style format to ensure this information is easily accessible. It provides an overview of performance in the six months up to 31st March 2022.

- 2.2. Our **Annual Performance Report 2021-22** summarises our performance across the entire financial year. For 2021-22, due to the timing of the reports and to reduce duplication, we have designed an infographic style report with links to our more detailed six-monthly Council Plan Progress Reports. It is hoped this 'at a glance' approach will be easier to promote through our North Ayrshire Council social media channels and therefore improve engagement with our performance and encourage scrutiny.
- 2.3. The **Local Government Benchmarking Framework (LGBF) Report 2020-21**: The LGBF is a national framework which collates performance information from across all 32 local authorities and is specifically referenced within the Accounts Commission Strategic Performance Information Direction. The most recent data available (released in July 2022) relates to 2020/21, which covers the Covid-19 pandemic lockdown periods. As a result, our performance reflects this environment and cannot be compared to previous years or other councils directly (as councils across Scotland redirected resources in bespoke ways to meet the needs of their residents). However, it is intended that more in-depth comparisons and improvement activity will be included in future years.

3. Performance Summary

3.1. Key Activities (October to March 2022)

- We delivered a balanced budget for 2022/23 in March including identifying £4.538m in savings for the year. Although the indicative budget gap for 2023/24 was noted as £10.729m at this time, it is recognised that further significant inflationary pressures will likely increase this gap further.
- We are working to resettle those displaced due to the war in Ukraine until it is safe for them to return home.
- Over £7million of our Council budgets was determined through participatory methods, amounting to 2.32% for 2021/22.
- Money Matters generated over £17.5million in income for our residents in receipt of welfare benefits this year.
- An additional £2million was approved for our Community Investment Fund in February, bringing the total approved to £3million this year. Recent approved applications include those from Beith Community Development Trust (£15,582) for a feasibility study into developing a much improved building to meet the needs of the community and West Kilbride Community Initiative Limited (£76,605 over three years) for a Technical and Creative Training Programme and audio visual (AV) service.
- £23.7m was secured for the B714 Upgrade from the UK Government's Levelling Up Fund in October 2021 which will aid economic recovery through improved infrastructure and connectivity.
- We continued our ambitious response to the Climate Emergency including the development of Council owned renewable energy projects.
- We published our 10-year Island Plans for Arran and Cumbrae.
- 1,013 of our young people voted in the Scottish Youth Parliamentary Elections to elect four new Members of the Scottish Youth Parliament.

- We successfully rolled out universal free school meals to Primary Five children in January 2022.
- 1,022 Chromebooks have been delivered to schools for Primary Five and S2 pupils in receipt of free school meals or clothing grants. The remaining 250 laptops from last year's order of 600 have been distributed to eligible Primary Two pupils.
- We have supported 130 local businesses on 249 occasions during the second half of this year (840 businesses in total during 2021/22).
- 136 young people reported improved mental health and wellbeing outcomes following engagement in Community Learning and Development activity.
- We have helped 600 young people progress to employment through our Kickstart initiative, with our Council's Gateway creating 300 of these positions.
- We have successfully created 22 Housing First Tenancies during Year Three bringing the total to 62, exceeding our annual target by 10%.
- We have completed 681 new Council house units (including a small number of staff accommodation units in Sheltered Housing complexes).
- We have identified solutions to support hybrid meetings in line with Covid-19 restrictions.

3.2. Areas of Focus





3.2.1. As we emerge from the Covid-19 pandemic, we are refocusing our resources from our response and towards our priority areas and recovering services impacted by the pandemic such as day services for our residents. The Council Plan Progress Report (Year-End 2021-22) contains areas of focus as at 31st March 2022. Many of these areas are already progressing. As at the end of March we stated we would:

- Work with NHSAA and Community Planning partners to develop our Child Poverty Action Plan for 2022-23, taking account of the Scottish Child Poverty Delivery Plan 2022-26.
- Scope and progress the "Accessing the Council" initiative to simplify the range of ways to contact our Council and ensure we provide the best service for our residents via a 'no wrong door' approach.
- Launch a new community-based energy support model, to help families across all housing tenures alleviate the impacts of rising energy prices.
- Recruit permanent employees to our Care at Home workforce to address need in the community.
- Further develop our participation strategy and locality planning approach.
- Progress our Ayrshire Growth Deal projects, including working towards the launch of phase one of the Digital Processing Manufacturing Centre (DPMC) in October.
- Continue our investment in our school kitchens to be prepared for the rollout of universal free school meals to Primary Six and Seven children.
- Further extend our Community Wealth Building approach to support local business by implementing a local only Quick Quotes process when procuring goods and services.
- Progress the procurement of two solar farm installations on the former landfill sites at Nethermains and Shewalton.
- We will further implement solutions that support hybrid meetings across our Council.

3.3. Council Plan Performance Indicators

- 3.3.1. Appendix 2 details Performance Indicators from the Council Plan Performance Framework, showing (where available) targets and a traffic light (**Red**, **Amber**, **Green**) symbol to show whether: the target level of performance has been achieved (**Green**); is slightly adrift of target (**Amber**); or is significantly adrift of target (**Red**).
- 3.3.2. Analysis of the indicators is outlined in Table 1 below. Where data is not available for Year End 2021-22, the most recently available data up to the annual figure for 2020-21 is used. 79.3% of indicators where the status is known are on target or slightly adrift of target as at 31st March 2022. This more than last year, when 78.1% of indicators had this status, however due to surveys on customer satisfaction and employee engagement not being undertaken due to the pandemic, there are slightly more PIs where the status is currently unknown this year. The two-year period covered below reflects the impact of the lockdown periods of 2020-21 and the gradual easing of restrictions during 2021-22.

Table 1

Summary of Performance Indicator Status		
Traffic Light	Year End 2021-22	Year End 2020-21
 on target	18 (62.1%*)	19 (59.4%**)
 slightly adrift	5 (17.2%*)	6 (18.7%**)
 significantly adrift	6 (20.7%*)	7 (21.9%**)
 status unknown or data only	5 (14.7% of all Council Plan indicators)	2 (5.9% of all Council Plan indicators)

* Of the 29 indicators where status is known




**Of the 32 indicators where status is known

Note: 5 of the 11 indicators slightly or significantly adrift (**Amber** or **Red**) were impacted by the Covid-19 Pandemic.

3.4. Council Plan Delivery Plan

- 3.4.1. Appendix 3 details the actions from the Council Plan Delivery Plan. There are 40 overall actions within the Council Plan supported by 98 sub-actions. The status of the sub-actions informs the overall action status.
- 3.4.2. At Year End 2021-22 94.9% of actions are either on target or slightly adrift of target compared to 97.5% at Year End 2020-21.

Table 2

Summary of Overall Action Status		
Traffic Light	Year End 2021-22	Year End 2020-21
 on target	32 (82.1%)	34 (85%)
 slightly adrift	5 (12.8%)	5 (12.5%)
 significantly adrift	2 (5.1%)	1 (2.5%)

(Between Year End 2020-21 and 2021-22, one action was deemed off program and a second was removed due to duplication, reducing the number of actions to 39.)

4. Local Government Benchmarking Framework

4.1. Key Notes include:

- The range of indicators has increased, with the introduction of four new measures. Of the 101 indicators, data is available for 90. The 11 indicators that have no data are related to satisfaction.
- Short-term (one year) comparisons are available for 82 indicators:
 - 46 (56%) indicators have improved**
 - 21 (26%) have declined** with a further **14 (17%) marginally declining**
 - One (1%) remains unchanged**
- In terms of quartile, out of 32 local authorities our Council is in the **top quartile (ranked 1st to 8th) for 22 (24%) indicators**
- 90 indicators can be compared to the Scottish Average:
 - 45 (50%) indicators are performing better than the Scottish Average**
 - 44 (49%) are below the Scottish Average**
 - One (1%) is the same as the Scottish Average**
- There is no satisfaction data within the 2020/21 data for any of the 11 indicators, therefore it has not been possible to provide any analysis for this year.
- Our Council Plan Performance Framework 2019-24 contains 34 performance indicators of which eight were sourced from the LGBF during 2020/21. Of these eight indicators, **four improved** and **four declined**.

5. Proposals

- 5.1. That Cabinet agrees to: a) Approve the Council Plan year End Progress Report and supporting performance measures as set out at Appendix One, Two and Three; b) Approve the Council Plan Annual Performance Report as set out in Appendix Four; c) Note the status of the Council's performance indicators with the 2020-21 LGBF report at Appendix Five; and c) Refer this report to the Audit and Scrutiny Committee for further consideration.

6. Implications/Socio-economic Duty

Financial

6.1. None

Human Resources

6.2. None

Legal

6.3. This report confirms the arrangements for the Council's compliance with its duties under the Local Government (Scotland) Act 1992 and the Local Government in Scotland Act 2003 and our commitment to improving public performance reporting.

Equality/Socio-economic

6.4. None

Environmental and Sustainability

6.5. None

Climate Change and Carbon

6.6. None

Key Priorities

6.7. This report helps to demonstrate our Council's delivery of our strategic priorities.

Community Wealth Building

6.8. There are no community wealth building implications.

7. Consultation

7.1. Feedback from the Executive Leadership Team (ELT) informed the content of this report.

Aileen Craig
Head of Service (Democratic)

For further information please contact **Isla Hardy, Team Manager (Policy and Performance)**, email: IslaHardy@North-Ayrshire.gov.uk.

Background Papers

Council Plan 2019-24



Council Plan 2019-24 Progress Update

Year End 2021-22



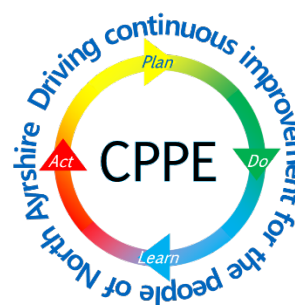
North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

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Our Performance at a Glance

**Over £7million of
our Council
budgets allocated
through
participatory
methods**

**1,013 young
people voted**
in the Scottish
Youth
Parliamentary
Elections

600 of our young
people supported into
employment through
Kickstart

**Four MSYPs
elected to the
Scottish Youth
Parliament**

**Streetscene
Training and
Employment
Academy launched**
providing opportunities for
unemployed residents and
supporting community
environmental projects



153 local groups
received funding
through participatory
budgeting

136 young people
reported improved
mental health and
wellbeing outcomes
following engagement with
Community Learning and
Development activities

**Island Plans
published
for a ten year
period**



**We obtained a
balanced budget
for 2022/23**

Money Matters
generated over
£17.5m
for our residents in
receipt of Welfare
Benefits in 2021/22

**We have retrofitted
solar PV** on a
total of **506**
properties with a total
installed capacity of
1.65MW

Welcome

Welcome to the Year End Progress Report on our Council Plan. This report covers the last six months of 2021/22 and provides an update on our planned activities for 2022/23.

At time of writing, we are due to leave the majority of the Covid-19 pandemic restrictions behind as we transition to Level Zero in April 2022. However, the efforts of everyone involved to keep our people of North Ayrshire safe and protect our most vulnerable during the past two years will never be forgotten. We are still very much working alongside the pandemic, knowing that we still have a crucial job to do together with our valued partners in the community, public, private and third sectors. We will continue to support our residents and help establish a period of green recovery and renewal. We are actively contributing to the 'Remembering Together' Scotland's Covid Community Memorial Programme. A commissioning group is in the process of being established with key partners in the response to the pandemic to ensure a suitable memorial is created.

As the war on Ukraine develops we are proud to be able to welcome displaced Ukrainians and help them settle in North Ayrshire until the time is right for them to return home safely. Our Housing Teams are working tirelessly to ensure safe accommodation is available and many of our other support services are mobilising to ensure assistance.

Our residents are at the heart of everything that we do. The past six months have seen new initiatives brought forward such as our 'Community Benefits Wishlist' - a list of priorities created by our communities that can be fulfilled as we award procurement contracts. We have developed our mental health support within our schools and are in the process of improving provision in our communities. We are planning on reintroducing Older People's Day Services, learning from an approach by Alzheimer's Scotland in Arran. In addition, we have almost completed the refurbishment of our early years estate.

These are challenging times, but opportunities are there to create a North Ayrshire that is 'Fair for All'.

Our Vision

A North Ayrshire that is 'Fair for All'

Our Mission

*Working Together to improve well-being, prosperity
and equality in North Ayrshire*

Our Priorities

Aspiring Communities

- ◆ Active and strong communities
- ◆ Children and young people experience the best start in life
- ◆ Inclusive, growing and enterprising local economy
- ◆ Residents and communities enjoy good life-long health and well-being
- ◆ Residents and communities are safe

Inspiring Place

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents' needs
- ◆ Vibrant, welcoming and attractive environment
- ◆ A sustainable environment

A Council for the Future

- ◆ An accessible Council that puts residents and communities at the heart of what we do
- ◆ An efficient Council that maximises resources and provides value for money
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice

Aspiring Communities

Key Activities

Active and Strong Communities

We are working closely with Locality Partnerships and their working groups to consider and address local issues focusing on the refreshed priorities. This includes applications for the Community Investment Fund which was increased by a further £2million in February (an increase of £3million this year). Recent approved applications include from Beith Community Development Trust (£15,582) for a feasibility study into developing a much-improved building to meet the needs of the community and West Kilbride Community Initiative Limited (£76,605 over three years) for a Technical and Creative Training Programme and audio visual (AV) service.

A review of Locality Partnerships is ongoing and a session to brief new Elected Members on both Community and Locality Planning is due to take place in May 2022

Our approach to Locality Charters has evolved to take account of the learning from the pandemic and the aspirations of both our communities and our Council. A [Participatory Democracy Statement of Intent](#) has been created. This summarises the main ways in which our residents can take part in local governance. Cabinet has approved the planned community consultation to co-design a strategy to widen democratic participation which will explore new ways of connecting with our people of North Ayrshire. This work builds on the Community Empowerment (Scotland) Act 2015, the joint Review of Local Governance and learning from the pandemic which also informed the Social Renewal Advisory Board.

Four new Members of the Scottish Youth Parliament (MSYP) have been elected to represent North Ayrshire. Five candidates put forward their manifestoes to prospective voters outlining why they deserved to take on the important role. In early November, young people aged 12 -25 years across North Ayrshire voted for the candidates they wanted to represent them at the Scottish Youth Parliament. The total number of votes cast was 1,013 including 88 spoiled votes, bringing the total number of valid votes to 925.

In total we have allocated over £7million of our Council budgets through participatory methods. This amounts to 2.32% for 2021/22, above our target of 1.1% for the year and above the Scottish Government target of 1%.

In addition, 153 Local groups and organisations applied for and secured community grant funding through participatory budgeting. We worked with 33 local residents to short list the applications. In total, £164,000 was allocated to local groups and organisations.

Our Arts and Culture Participatory Budgeting received 27 applications with 24 successful in receiving an award. The Arts Team is continuing to evaluate those who were successful last year.

We launched our Community Planning Partnership's [Local Outcomes Improvement Plan 2022 - 2030](#). The vision is 'North Ayrshire – Fair for all' with the three priorities of 'Wellbeing', 'Work' and 'World'. We used our 'Your Voice, Your View' online consultation platform in addition to other means to engage with our residents and will continue to do so to develop our plan further.



Our Fairer Food Network has grown from eight Fairer Food locations to 12. New larders have opened in Irvine, Stevenston, Saltcoats and Beith, with further openings in Kilbirnie and Springside due in 2022. 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 from the Communities Mental Health and Wellbeing Fund. This will engage members in cooking classes and social activities based around the larder.

We published the first Irvine Chit Chat magazine and there are plans for the concept to be spread to other localities. Information on community services (['Community Books'](#)) is provided on the Community Planning website. We have been developing this approach to ensure a more comprehensive resource for our residents and partners.

We are welcoming the opportunity to become involved in 'Remembering Together' Scotland's Covid Community Memorial Programme. A commissioning group is in the process of being established, including colleagues from NHS Ayrshire and Arran, arts/creative practitioners' groups and community organisations who were key partners in the response to the pandemic. In March we asked local artists, makers and creative practitioners in all artistic disciplines to register their interest.

Our Streetscene Volunteering Strategy (2022 – 2026) was approved in November, incorporating our commitment to deliver a service that offers volunteering opportunities across North Ayrshire communities and to provide the relevant support for a growing, successful and sustainable network of community volunteers. A series of actions have been developed to form an action plan and ensure the strategy is delivered successfully to maximum effect.

Children and young people experience the best start in life


Our extensive programme to upgrade our Early Years Estate is in its final stages with projects on Arran and the major refurbishment of Marress House, Irvine remaining. Other main Learning Estate projects continue including the replacement Moorpark Primary School, Kilbirnie; a new primary/early years facility for Montgomerie Park, Irvine; and a significant new learning and community campus at North Shore Ardrossan.

We have continued to make good progress in our efforts to reduce the poverty related attainment gap. During this period, we have progressed with planning for the publication of a revised framework around the Scottish Attainment Challenge which will support recovery and accelerate progress. This has included work to explore how we will use our reducing funding allocation to support learners and prioritise the supports making greatest impact.

We successfully rolled out universal free school meals to Primary Five children in January 2022. The further rollout to Primary Six and Seven children has been delayed nationally, but we will continue to support this when a new date is confirmed. Our Facilities Management, Property Management and Investment team (PMI) and Education Service are working closely to complete work within our kitchens during school holiday periods where possible to minimise disruption. This work will build capacity in our kitchens to ensure we can provide for the anticipated increase in pupils accessing school meals when the free access is fully rolled out.



We are working on a pilot programme to develop the Outdoor Strategy. This work is being supported by the Scottish Government and Children and Young People's Improvement Collaborative. A training programme has also been developed to support practitioners' continued professional development in this area. Outdoor environments continue to be developed in line with the blueprint for Early Learning Centre (ELC) design and include collaboration with the Woodland Trust and tree planting programme. This work will continue to be evaluated and refined to aid the completion of the Outdoor Strategy in 2022.



1,022 Chromebooks have recently been delivered to school for Primary Five and S2 pupils in receipt of free school meals or clothing grants. The remaining 250 I pads from last year's order of 600 have been distributed to eligible Primary Two pupils. As this is a rolling project, more devices will be purchased as budget becomes available to ensure all our children and young people have vital access to digital technology.

A pilot programme was created for a community swap shop in Garnock Valley to address poverty and inequality. Run by our young people it is working in partnership with our Education Service and parents to establish an exchange of school items for young people from the Garnock Valley locality. Plans are in place to fund further developments including utilities to wash clothes. This will be rolled out to other localities with our young people taking the lead.

Three of our Youth Workers have been shortlisted in the [National Youth Work Awards](#) in categories of 'Digital and Stem', 'Volunteer Youth Worker' and 'Lifetime Achievement Award – Fellowship of YouthLink Scotland'.

Mental Health and Wellbeing in Schools

We have developed a range of materials and approaches to support teams, parent, carers and children to manage anxiety. These have been shared with a range of stakeholders to help raise awareness of the resources and approaches. There are also further awareness raising and employee development sessions organised, with all resources available on both our Glow Blog (secure internet space for our Education teams and pupils) and the Education Psychology Service website.

'Let's Introduce Anxiety Management' (LIAM) continues to be developed with training now offered to Area Inclusion workers. We continue to publish regular news bulletins and have updated our employee Glow blog to share and signpost the most up to date resources and approaches. We are tying this in with the recently published Whole System Approach to Mental Health and Wellbeing and professional learning resource.

We continue to offer a counselling and wellbeing service in Primary schools demonstrating positive outcomes for our children and young people.

We evaluated the first year of Community Mental Health and Wellbeing (CMHWB) supports and services framework and plan to continue with those most effective for our children and young people. These include Play Therapy, [Aberlour](#) and our own Family Centred Wellbeing support service. We have invested additional funding for Classroom Assistants to support wellbeing and have implemented both Nurturing North Ayrshire Recovery and Building on Positive Relationships approaches to support our young people.

North Ayrshire's Family Centred Wellbeing team now has five workers in place and are using a range of approaches such as signposting, Video Interaction Guidance (VIG), and support with routines and boundaries in two of our localities. An Education Psychologist is working in partnership to support their understanding of additional support needs.

Several of our young people have been trained in Peer Mentoring and will be initiating locality-based drop-in services over the coming term.

The restrictions which limited the presence of our Family Learning Team in schools are easing. This has increased the number of schools requesting to have their Family Learning Worker based in school, thus helping to re-establish relationships with school teams, children and families. 718 families have attended a variety of programmes since the beginning of the academic year, with a large proportion being in-person delivery.

Inclusive, growing and enterprising economy

Our Protective Services Team continue to support businesses and our communities to beyond level zero of the national Covid-19 restriction levels.

The Ayrshire Regional Skills Investment Plan has been developed for consideration at the Ayrshire Economic Joint Committee in June for approval and implementation. The plan will ensure that communities and businesses have the opportunity to engage with and benefit from investments delivered through the Ayrshire Growth Deal.

The Integrated Joint Boards of East, South and North Ayrshire Councils signed the Community Wealth Building Anchor Charter. The Anchor Charter mission is: "To commit to long-term collaboration between Ayrshire Anchor Institutions, supporting shared Community Wealth Building (CWB) goals to improve

collective wellbeing and create a strong, resilient, and inclusive local and regional economy.”

We continue to offer employability support, with our Equal employability programme supporting 135 residents with disabilities during the past year.

Procurement and Community Benefits

Procuring goods and services locally is a key pillar of our Community Wealth Building Strategy, supporting local businesses and communities.

As part of Challenge Poverty Week in October we launched a “Community Benefits Wishlist” for potential suppliers. This ensures that when contracts are awarded, additional benefits within them (which can range from training through to assistance in community projects) are identified by and directly relevant to the needs of our communities. This was formally included in our Community Benefits Strategy launched in December 2021.

At year end, 44 community groups had submitted a combined total of 94 wishes for the list. Fourteen wishes have been fully delivered, with a further seven in progress and five more in discussion.

We have been proactively promoting Community Wealth Building through procurement activities. This includes public library sessions with businesses, coaching, 1-2-1 meetings with businesses and linking opportunities with businesses.

We have supported 130 local businesses on 249 occasions during the past six months, 840 businesses in total during the year. We provided support on digital initiatives, energy including transitioning to more environmental ways of working, as well as advice on procurement. Our Business Development team have worked closely with our Corporate Procurement team to adapt the process for procuring lower value goods and services (known as the ‘Quick Quote’ process) to make it more accessible for local businesses. Overall, this support will help strengthen local supply chains.

We have helped 600 young people progress to employment through our Kickstart initiative, with our Council’s Gateway creating 300 of these positions.

Community Wealth Building Overview

Our [Community Wealth Building Strategy Annual Report 2020/21](#) was launched in October 2021 during Challenge Poverty Week. All thirteen team members are now in post across the three Ayrshire councils. Key achievements include:

216 companies received support

50 enterprises received financial support

37 enterprises less than a year old supported

47 local businesses registered on Public Contracts Scotland (our procurement portal)

63 businesses attended 121 procurement support sessions

12 businesses attended one to many ‘fair work’ workshops

4 referrals to Fair Work Ayrshire programme

6 businesses supported with employee ownership / cooperative status

Targets for supported businesses and 1-2-1 procurement support exceeded in the first year

Though Fair Work Ayrshire Referrals are currently 50% of target, this is expected to increase following the successful recruitment of the team and the easing of Covid-19 restrictions. The initial recruitment challenges have resulted in an underspend in year one of 50% which will be aligned to increased programme activity going forward in order to deliver better outcomes.

Residents and communities, enjoy good, life-long health and wellbeing

Planning for the for remobilisation of Older People's Day Services continues. The service has been engaging with Alzheimer's Scotland who re-opened its Day Service in Ardrossan, on a greatly reduced capacity basis, in late 2021. The Health and Social Care Partnership has been working with colleagues from Alzheimer's Scotland to build capacity based on prioritising those on the waiting list for Day Services.

Additional winter investment has been confirmed and provides an opportunity to continue to grow our in-house Care at Home workforce to address unmet need in our communities. Addressing the full needs of our residents is dependent on successful recruitment which continues to be a challenge.

We are supporting KA Leisure as it builds its membership and explores a wider role as a community health and wellbeing organisation. Attendances (excluding pools) remain at 16% of pre Covid-19 levels, however they are increasing steadily, from 41,083 in Quarter 1 to 104,166 in Quarter 4. Recovery and renewal plans are progressing in order to return to a positive financial position.

Our Arts Team has been successful in gaining funding for a digital storytelling project. The project will raise awareness relating to the lives of people with learning disabilities, highlight their successes and the contribution they make within the community. Their stories will be captured as a short film in their own way and in their own voice, which will then form the core of a touring exhibition.

We have launched a survey to understand the views of those who may require access to free period products across a range of sites in North Ayrshire. Schools, community centres and halls, libraries, community hubs, community ladders and public offices have period products available for use by members of the public, staff, pupils and visitors. We want to identify any improvements which can be made.

Our [Ayrshire Shared British Sign Language \(BSL\) Local Plan 2018 – 2024 Mid Term Report](#) noted good progress including:

- ◆ Implementation of training, including basic online awareness, basic introductory face to face courses and longer-term courses in BSL; as well as promotion of contact Scotland-BSL Support Service.

- ◆ Development of BSL information on public facing websites and adoption of Video Remote Interpreting (VRI Technology). Our Sensory Impairment Team were provided with smartphones during the first Covid-19 lockdown, to allow them to communicate more effectively with the BSL/Deaf Communities.
- ◆ Engagement with the BSL Community, including through the Ayrshire Deaf Club and work within schools and post-educational settings.

Financial Support

The Better Off Hub currently delivers vital advice services in a new holistic way, focussed on the whole person with an objective to resolve underlying issues and reduce 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 during 2021-22. Overall, 64 children within supported families benefitted from the service. To combat pressures identified in the first half of the year, new referral pathways were established and vacancies were filled in October 2021.

Our **Money Matters Team generated over £17.5m in financial gains for our residents** in receipt of Welfare Benefits during the year. The service received 4,432 enquires via their Advice Line. This included referrals from the Health and Social Care Partnership (HSCP), NHS, Council employees and our website. We ensure our most vulnerable residents have support to check their entitlements and ensure they are receiving their legal benefit entitlement.

Whilst the number of benefit appeals continue to drop throughout the UK, the Money Matters Team continues to have a high success rate, with 78% of appeals successful for service users. The service also advised/assisted 87 families to claim Scottish Child Payment, with 75 awards made this year. This resulted in financial gains of over £80k to families with children under six years old (£80,819.58).

Mental Health and Wellbeing Support

Our Community Mental Health Service continues to provide critical, essential and routine care. Due to changes in restrictions, care has been delivered, where possible, in different ways; with increased use of telephone consultations and digital opportunities. Required face to face consultations continue but with strict infection control measures in place. Employee absence in addition to increased demand for services has resulted in some delays specifically within brief interventions and psychological therapies.

As part of the new 'Mental Health in Primary Care' plan, we have submitted a pan Ayrshire first year plan to the Scottish Government to increase the number of Mental Health Practitioners (MHP) across Ayrshire. If successful, this will mean every GP practice in Ayrshire will have MHP cover.

136 young people reported improved mental health and wellbeing outcomes following engagement in Community Learning and Development activity including: youth participation work such as youth forums; mental health and wellbeing courses and activities; employability one to one sessions as well as groupwork; and issue-based youth work.

We launched the 'Ground Force' Project in Eglinton Community Gardens. A tree nursery project for serving and ex-service personnel of the Armed Forces and their families. The project aims to provide practical, hands-on opportunities involving a variety of outdoor activities, all of which can contribute to positive health and wellbeing and a sense of community.

Organisational change work within the HSCP is ongoing with the team coordinator for Child and Adolescent Mental Health Service (CAMHS) Neurodevelopmental team in a place and a preferred candidate for the Service Manager for CAMHS Neurodevelopmental Team identified. CAMHS administration management support is now provided by the North Ayrshire HSCP.

Residents and communities are safe

In line with the national Equally Safe strategy, the North Ayrshire Violence Against Women Partnership developed a robust programme delivered throughout the 16 Days of Activism which ran from the 25th of November until the 10th of December. This year's theme was 'young people and healthy relationships', targeting schools in particular. During the 16 Days of Activism, a variety of activities took place such as the launch of 'Ask for Angela' safety initiative, extensive communications programme, Ayrshire Adult Support and Protection Event and launch of our Domestic Abuse Policy for Tenants and Residents.

The [North Ayrshire Domestic Abuse Policy](#) sets out our commitment to support tenants and residents affected by domestic abuse and recognises it is unacceptable behaviour which will not be tolerated. The policy is aligned to the Chartered Institute of Housing's 'Make a Stand campaign,' and has been developed by an inter-agency group comprising of our own Housing Services, Cunninghame Housing Association, Riverside Scotland, our own Tenant

Participation Team and North Ayrshire Women's Aid. The policy sets out to provide help to anyone in North Ayrshire who is at risk of, or is experiencing, domestic abuse and provides support to those who are worried about the wellbeing of another individual.

An agreement to procure quad bikes to enhance community safety, reduce antisocial behaviour, fly tipping and graffiti through a joint initiative with Police Scotland. The bikes will allow the Police access to particularly rural areas more quickly to provide an enhanced community safety response.

We have embarked on a project with Health Improvement Scotland aimed at Reducing Harm and Improving Care for people experiencing homelessness who require alcohol and drug services within North Ayrshire. This is to allow us to identify and understand where prevention activities could intervene to reduce the risk of crisis and subsequently homelessness.

Our inter-agency [Rapid Rehousing Transition Plan 2019-24](#) details our ambitious targets for allocations to homeless households over five years. We undertook a pilot to allocate 100% lets to homeless households during the third quarter of 2020/2021. We prioritised: households with children, recognising the impact of homelessness on adverse childhood trauma; households in employment, given the cost of temporary accommodation and the impact it can have on employment and affordability; and women experiencing domestic violence, to reduce the risk of further trauma. The percentage of households homeless for longer than six months is currently 30% at year end, compared to 76% prior to the pandemic.

Housing First provides settled housing as a first response for our residents who are experiencing homelessness as well as additional challenges. As well as providing settled accommodation, we also provide personalised support. We have successfully created 22 Housing First tenancies during Year Three bringing the total to 62 exceeding our annual target by 10%. We remain on target to settle 100 people over five years (by 31st March 2024) with support being provided through our Housing First model. In addition, we are currently supporting a further 11 residents to obtain sustainable accommodation.

Our specialist HSCP Addiction and Mental Health posts are now established within the Housing First Team. Our Peer Support Service for Housing First Clients commenced in December 2021. To date we have completed 15 referrals to this service.

Case Study – The North Ayrshire Fairer Food Network – Taking a moment to learn and improve

The North Ayrshire Fairer Food Network is a community pantry/larder scheme which provides food for its members. For a small fee, individuals are allowed to pick produce in a shop environment. It is a lifeline for many of our families, especially due to the current cost of living crisis, and grew considerably during 2021. As at February, 11 pantry/larder locations were operating in North Ayrshire (12 at year end).

While a few of the larders have support from paid staff (for example The Wee Shoap or Choices), most of them rely solely on volunteers. In addition, different membership and pricing structures have evolved, impacting the need for funding that each location has to consider. January and February was a good time to review progress, identify opportunities for collaboration and share good practice.

The Fair for All Development Officer and Community Economic Development Officer developed a meeting template in advance of visiting each site. This allowed larder teams consider their priorities and include the feedback of other people working on the project who weren't able to attend the meeting (e.g. treasurers and other volunteers).

Meeting with those running the larders in person on location (where possible) also made a big difference in terms of getting a sense of scale, the offer, how things work and the experience in each environment. In addition to the official meetings, the anecdotal information shared during the walkarounds in the larder was extremely valuable in identifying the scale of issues and opportunities.

The most common concerns for the larder teams are funding and sustainability, especially rising food costs. In the North Ayrshire models, the food is bought rather than donated, so cost is vitally important. The motivation to shop locally can be difficult to implement when national supermarket value ranges can drastically undercut prices even of wholesalers. This poses a challenge in a Community Wealth Building context. However, there is a desire to pursue local spend with independent businesses where it's feasible to do so as well as recognition of the high-quality produce offered by our local butchers, greengrocers and other suppliers.

Another concern is applying for funding. While some locations have employees or volunteers with a lot of funding experience, this is not the case across the network.

As a result, we have developed a way forward:

- ◆ To address rising food costs and provide better equity of access to fresh food across the network, the network will pilot a group buying model for fresh fruit and vegetables.
- ◆ The support available will be broadened and aligned to a more preventative rather than reactive approach to food insecurity – building on work such as West Kilbride's 'Larder Lunches' programme, funded through the Communities Mental Health and Wellbeing Fund.
- ◆ We will work to build confidence in applying for and reporting on funding. We will support this on an ongoing basis both through specific training and by adapting processes for disbursing funds internally, similar to how we distributed and managed Scottish Government Winter Hardship Funding using a straightforward online application and follow up discussions.
- ◆ We will facilitate face-to-face meetings and networking opportunities to build relationships and support mechanisms.
- ◆ We will improve communication - feeding back activities that are working in other places is important, both to share good news and to reduce the chance of others duplicating efforts.

There is a huge level of community assets within the network in terms of experience, networks, ideas and background; bringing that to the fore to ensure everyone is benefitting from shared knowledge and leadership will be really important to the longevity of the network as a whole.

Aspiring Communities

Areas of Focus

Over the next six months we will focus on the following areas:

Active and Strong Communities

- ◆ We will work to welcome and resettle Ukrainian refugees.
- ◆ We will further develop our participation strategy and locality planning approach.
- ◆ We will continue to develop our community hub approach to serving communities.
- ◆ We will further develop the community services information available on our Community Planning website to make it as user friendly as possible.

Children and young people experience the best start in life

- ◆ We will work with NHSAAA and other Community Planning Partners to develop our Child Poverty Action Plan for 2022-23, taking account of the [Scottish Child Poverty Delivery Plan 2022-26 'Best Start, Bright Futures'](#) published in March.
- ◆ We will develop our approach to the refreshed Scottish Attainment Challenge (SAC) and Pupil Equity Fund (PEF).
- ◆ We will continue our investment in our school kitchens to be prepared for the rollout of universal free school meals to Primary Six and Seven children when new dates are confirmed.
- ◆ We will complete our review of Additional Support for Learning.
- ◆ We will fulfil our Outdoor Strategy, supporting our children and young people to learn in the natural environment. This work is being supported by the Scottish Government and Children and Young People's Improvement Collaborative.

Inclusive, growing and enterprising economy

- ◆ The Ayrshire Regional Skills Investment Plan will be presented to the Ayrshire Joint Committee in June for approval and implementation. The plan will ensure that communities and businesses have the opportunity to engage with and benefit from investments delivered through the Ayrshire Growth Deal.

- ◆ We will continue to develop our Community Wealth Building approach including implementing a local only Quick Quotes process when procuring lower value goods and services as well as works up to £500k. Quick Quote is a quicker, less onerous procurement process than a tender so should encourage more local businesses to bid.

Residents and communities, enjoy good, life-long health and wellbeing

- ◆ We will review results of our survey on period poverty and the provision of period products.
- ◆ We will recruit permanent employees to our Care at Home workforce to address unmet need in the community in North Ayrshire.
- ◆ We will await the outcome of first year plan to increase the numbers of Mental Health Practitioners across Ayrshire from the Scottish Government (due May 2022). If successful, we will begin recruitment of practitioners.
- ◆ We will progress the KA Community Health and Wellbeing approach.
- ◆ We will continue our Active Schools focus on inclusion.

Residents and communities are safe

- ◆ We will continue to learn from experience and build our North Ayrshire Food Network, especially due to potential increased demand over the coming months.
- ◆ We will continue to support businesses to keep our residents and visitors safe as we transition to level zero Covid-19 restrictions in April 2022.

Inspiring Place

Key Activities

Well connected with effective infrastructure

Ayrshire Growth Deal Infrastructure

Our **Great Harbour** project has passed the first project stage. Detailed designs are being developed following the appointment of a masterplan design team in October. A public engagement strategy has been developed and Stakeholder Reference Group has been set up to guide the consultation process and methodology. The first phase of public consultation, which focussed on the Coastal Hub as a first phase of developments, was completed at the end of March. Procurement has commenced for various developments, namely the design and build of the play park as well as the Harbourmaster's House restorations - with associated public space to the front and car park to the rear.

Ardrossan Harbour – Agreement is in place to develop a tender package for the project incorporating the marine and landside works. To inform the tender package, consultation on the landside works was undertaken in February/March.

Ardrossan Marina – Heads of Terms for a lease and fundings agreement with the operator Clyde Marine was signed in March. Appointment of a design team to develop the detailed design will take place in April. A funding package for works continues to be developed with recent approval of £800k from North Ayrshire Ventures Trust (NAVT), the submission of an Outline Business Case to Scottish Government for the Ayrshire Growth Deal funding in March and the submission of an application to the Crown Estate Scotland Boat Based Tourism Fund for £750k also in March.

Ardrossan North Shore – We issued the enabling works tender package in November with tender responses received March 2022. These tender responses are currently being evaluated. Planning consent for the advance works package was secured in March.

Hunterston - Work is ongoing to unlock opportunities for Hunterston, its assets and investments, to maximise its impact across energy, circular (sustainable) economy and blue (marine) economy sectors. This has secured leading expertise through universities to assist in developing a strategic proposal for Hunterston. This has been presented to partners

and approved by Cabinet and will position Hunterston within a wider approach to unlocking blue economy opportunities.

International Marine Science and Environmental Centre (IMSE) – Extensive work has been progressed to underpin the strategic case for both IMSE and Hunterston, with both aligning with a particular nationally significant blue (marine) economy and energy opportunity. This has included development of an informal academic partnership, research, analysis and industry engagement and formation of partnerships related to project development and delivery for Hunterston. We are working towards formalising academic partnerships to progress both IMSE and Hunterston projects. We have signed a Memorandum of Understanding partnership with the University of Stirling as lead academic partner. The organisations are working to identify a business case development route.

Marine Tourism - Our development of marine tourism project looks at marina facilities at Ardrossan, Arran and Cumbrae. The Programme Business Case was submitted in March to enable the flow of Outline Business cases for each of the three locations. The Ardrossan Outline Business Case was also submitted in March as the first place-based project of this programme. Viability studies and scoping is being undertaken for Arran and Cumbrae marinas. Community steering groups have been established on both islands and are engaged with us as well as contractors to develop marina projects.

I3 Digital Innovation Campus

We signed a collaboration Agreement for Phase One of the **Digital Processing Manufacturing Centre (DPMC)** on 28 March 2022. Additional funding has been agreed between partners and Scottish Enterprise to cover the expected Phase One shortfall for refurbishment works. A grant offer from Scottish Enterprise was received on 29 March.

We will advertise our tender for refurbishment works in May. Discussions with the Project Management Office and UK Government will take place around our approach to completing the Outline / Programme Business Case stage. We expect the Phase One facility to be launched in October 2022.

Likely cost increases for the Phase One **Flexible Business Space unit** have been highlighted to the Scottish Government. We are seeking support to proceed with Phase One which is now progressing towards tender publication and are awaiting a revised

valuation to enable progress of land purchase. The Full Business Case is likely to be reported to the Joint Committee from September. We are seeking to include this work as part of a Levelling Up Two funding submission in July.

External Funding and Initiatives

Our Active Travel and Transport Team has secured funding from a range of sources for the continued implementation of active travel and transport priorities across North Ayrshire. This includes:

- ◆ Brodick to Corrie Cycle Path - £300k for detailed design and construction.
- ◆ Bus Corridor Improvements - £200k for improvements to bus stop infrastructure.
- ◆ Bus Route Congestion Reduction Measures - £100k for the continued implementation of an Urban Traffic Control system to support bus priority.
- ◆ Irvine Cycle Friendly Town - £250k for continued implementation of the Study recommendations.
- ◆ Bus Partnership Fund - £200k for extension of the Bus Routes Congestion project and to investigate the potential for bus lane extension at Pennyburn Roundabout.
- ◆ Travel Smart - £126k for the continued implementation of Trinity Active Travel Hub activities and changing the travel behaviour of residents.
- ◆ B714 active travel links - £100k for design development.

£23.7m was secured for the B714 Upgrade from the UK Government's Levelling Up Fund in October 2021. The acceptance of the funding and commencement of the project was approved by Cabinet in January. A tender exercise was undertaken to appoint the designer for the route and to support the ongoing development of the Business Case. An initial development funding award of £1.212m has been approved to support this stage. The full funding for the project will be confirmed when the Final Business Case is approved by the Department for Transport. The Levelling Up Fund requires the approval of a Full Business Case to allow the project to formally commence.

Our funding application to the UK Government's Community Renewal Fund for the Island Connectivity Study as part of the Green Islands Programme was successful, with the overall award being £456,617. We are now considering the potential for electric

vehicle infrastructure, active travel hub provision and the development of a 'Mobility as a Service' project to support sustainable travel on the Islands. The report will be complete in June 2022.

Cabinet approved the expenditure of the £0.259m allocation under the 2021/22 Islands Infrastructure Fund to:

- ◆ Upgrade of the car park at the Mountain Rescue Centre in Brodick on the Isle of Arran.
- ◆ Upgrade of a series of lay-bys at strategic locations on the Isle of Cumbrae.
- ◆ Implement a series of recommendations identified by the Islands Connectivity Study.

As part of our Electric Vehicle Strategy 2021-25 we have implemented a new charging tariff to help improve turnover and availability at our charging points and help meet the costs of public charging provision as electric vehicles become more widely adopted. The Local Authority Investment Programme (LAIP) from Transport Scotland, provides capital grants for the installation of electric vehicle charge points. We were awarded £80k for this year, with almost £70k committed to sites in Skelmorlie and Arran so far.

In addition, we secured £50k of funding from the Scottish Futures Trust and Transport Scotland for the development of a business case for alternative delivery models of electric vehicle charging infrastructure.

Phase One of the implementation of the new highway infrastructure asset management system commenced on 1 March 2022, this will bring improvements for Roads inspectors and technical officers particularly when working remotely. Phase Two will introduce mobile working for operational employees which will ensure a more effective and efficient means of managing reactive and routine works.

The implementation process for public Wi-Fi rollout is almost complete with all existing BT Wi-Fi sites upgraded and two of the seven new sites live, with the others expected to be complete in April.

Garnock Community and Visitor Hub - Construction commenced in June 2021 and is on target for completion in August 2022. Community and stakeholder consultation is ongoing and designs for the Parkland are being finalised through consultations, taking account of feedback from local communities. A final newsletter will be circulated

across the Garnock Valley in Quarter One 2022/23 to update on how feedback has shaped the proposals. In addition, a procurement exercise has been undertaken for construction of the proposed 5km leisure route. It is anticipated that this work will commence in Spring 2022.

The Green Action Trust is also preparing woodland planting proposals for the Lochshore parkland. An application for £15m was submitted to the UK Government's Levelling Up Fund to advance the delivery of this element project as part of the Gateway to the West Coast and Clyde Island Project. The bid was unsuccessful as the fund was oversubscribed. However, Cabinet approval was secured for its resubmission and a revised bid is being developed for submission to Round Two of the fund for the July 2022 deadline.

Homes and Houses That Meet our Residents' Needs

[The Strategic Housing Investment Programme \(SHIP\) 2022-2027](#) was approved by Cabinet in November. A total of 681 new Council homes (including a small number of staff accommodation units in Sheltered Housing complexes units) have been completed since our development programme commenced. We have been monitoring the time and financial impacts of both Covid-19 and Brexit due to labour and material shortages and an increase in material costs.

By locality, our development programme is as follows:

Irvine and Kilwinning – We completed the 33 homes at Dalrymple Gardens, Irvine on 25 October 2021 and completed the Towerlands, Irvine development on 15 March 2022 with all 50 homes occupied. Works are currently on site for 71 homes at Irvine Harbourside and 79 homes at St Michael's Wynd in Kilwinning (24 of these had been completed at the end of March 2022).

Garnock Valley - The former Garnock Academy site has been increased to 50 homes to provide replacement homes for the Garnock Valley regeneration projects at Laburnum Avenue, Beith and Newhouse Drive, Kilbirnie. The Laburnum Avenue site can deliver approximately six new homes whilst the Newhouse Drive site can accommodate around seven new homes.

Three Towns and Arran – We completed the 14 homes Springvale development in Saltcoats in October. 85 new homes are planned for the Three Towns area at the former James Reid School, Saltcoats, Afton and Caley Court in Stevenston and the former James McFarlane school in Ardrossan. Works are currently underway on site to develop the 15 homes and employee base at Caley Court, Stevenston.

34 new homes are being developed at Brathwic Terrace, Arran. Works are currently on site with 19 homes completed at the end of March.

North Coast and Cumbrae - The 123 units at Flatt Road were completed on 16 December 2021. A further 41 new homes are being developed at St.



Colm's Place, Largs and at the site of the former Largs Police Station. Works have commenced on site to develop a new sheltered housing complex at St. Colm's Place, Largs.

We committed to buying back four empty homes in 2021/22 to bring them back into the affordable housing supply. We purchased three properties across Irvine, Dreghorn and Dalry. Though we identified a fourth property in Kilbirnie, the owner did not wish to proceed.

Selective work has commenced on the former King's Arms building in Irvine, ahead of the planned refurbishment into six amenity flats to support our residents with an accessible housing need.

We have completely reconfigured tenant participation over the past 20 months due to the impact of Covid-19. Our employees and tenants are continuing to support and embrace new methods such as e-participation and engagement methods. We were able to carry out our annual rent consultation between November and December, this was the second fully digital consultation we have conducted and saw a 5% increase in responses.

A new approach for Tenant Led Budgeting has been presented to the North Ayrshire Network and approved.

Vibrant, welcoming and attractive environment

The installation of new play equipment and street furniture as part of the £900,000 public realm investment is underway with the projects currently in the tendering stage. In addition, new higher capacity litter bins have been installed in almost all coastal areas.

The first round of the [Repurposing Property Grant Fund](#) of £200k was launched to support landowners and communities to bring vacant land and properties back into positive use. This provides funding of up to £25k for building and site studies, market advice and feasibility studies to identify potential options for sites and assess their viability.

As part of our Streetscene Volunteering Strategy (2022 – 2026), we are introducing a North Ayrshire 'Adopt a Spot' initiative. This is a new approach to provide members of the community, local businesses and schools with an opportunity and support to

voluntarily litter pick in an area of their choice within North Ayrshire.

The 10-year Island Plans and Annual Action Plans for Arran and Cumbrae were approved by Cabinet and published in February 2022. These documents have been developed with local communities, ensuring that island communities, stakeholders and partners are fully engaged and involved in the development phase. Work is now underway to develop governance models to oversee the implementation of the plans

Our Planning Service is reviewing the recent Open Space Audit. Once finalised, the Open Space audit report, maps and GIS data will be used to inform the review and update of the Open Space Strategy 2016 – 2026 and accompanying Open Space Asset Management Plan, planned for completion by Spring/Summer 2022.

Funding was secured from the UK Government Community Renewal Fund (CRF) to pilot the Place Framework approach in October 2021. This has been aligned with funding from the Place Based Investment Programme (PBIP) to support the development of the pilot project. Initial engagement with Elected Members and key stakeholders has been undertaken. Wider stakeholder and community engagement is planned for April and May 2022. The project needs to be complete by June 2022 in line with the CRF requirements.



Our first Making Waves Festival is due to take place during 23 and 24 July 2022 at Irvine Harbourside. It will provide top quality outdoor concerts as well as activities on and off of the water for our residents and visitors to enjoy. It is linked to Ayrshire Growth Deal

tourism projects such as Marine Tourism and the Great Harbour.

To ensure our residents benefit from tourism, we published our [Visitor Management Plan](#) in February which will support the positive economic impact of tourism in North Ayrshire. Prior to the pandemic, in the 2019 calendar year there were 3.2m visitor overnight stays, generating £211.8m for the North Ayrshire economy. With domestic tourism expected to remain popular, this will allow North Ayrshire to positively benefit from those visiting our outstanding area.

A sustainable environment

Waste Reduction

Significant work has taken place to reduce the impacts of waste on our environment as part of our response to the Climate Emergency. Our Waste Service has been collaborating on a feasibility study to outline options and recommendations for the potential scope of a 'remakery' project to support an increase in re-use and repair, which also aligns to the principles of Community Wealth Building, the Zero Waste Strategy and contributes to the development of a circular economy. The draft feasibility report is currently being finalised.

We have issued tenders to improve signage and waste separation within our household waste recycling centres, including improving opportunities for reusing mattresses and more furniture through our bulky waste reuse partner. New mobile technology is being progressed for our refuse collection vehicles. Both projects are being funded through successful bids to the Recycling Improvement Fund and will be implemented in Spring 2022, subject to supplier



delivery times. The total fund value will be confirmed after this procurement stage.

Work is continuing to progress the Single Use Plastics Waste Prevention Action Plan. A communication plan linking to our [Environmental Sustainability and Climate Change Strategy](#) has been developed to encourage our employees and residents to be 'Plastic Smart'.

Our Waste Service is engaging with Zero Waste Scotland, the Renewable Energy Association and our Council's waste processing contractors to develop clear guidance for residents to advise which compostable items are suitable for recycling via our organic recycling collection service.

Energy Provision

The district heating installation at Flatt Road, Largs was completed on 29th November 2021. The Flatt Road District heating network also has sufficient spare capacity to provide heat to properties in the proposed new development on the site of the former St Mary's Primary School.

As at the end of March we have completed solar panel installations (solar PV) for 216 homes. The project is now complete and including the properties in phase one, we have now retrofitted solar PV on a total of 506 homes with a total installed capacity of 1.65MW.

Community Composting on Arran: Waste Resources and Economic Development are supporting the Third Sector to try and establish a green waste composting project as part of a pilot Public Social Partnership on Arran. We have provided funding to a third sector partner to conduct a feasibility study on the viability of the project.

A pilot recycling system is ongoing within seven participating schools, which aligns their collection system in the school with the system that is currently in place for household collections. Monitoring is ongoing regarding the quality of the recycle, bin capacity and the collection frequency, to ensure these are sufficient for each school's needs. A report will be prepared on the pilot findings, with recommendations relating to any potential scope for the extension of the system.



Case Study –Ukrainian Resettlement Programme

We are committed to welcoming people displaced by the war in Ukraine to North Ayrshire and ensuring they have safe homes and support networks. The scale of the Ukrainian resettlement programme is much larger than other programmes and we are determined to support vulnerable families fleeing the conflict.

We are working alongside the UK and Scottish Governments, COSLA and our Community Planning Partners to identify safe and comfortable homes and ensure that individuals and families have adequate support, tailored to their individual needs. This has included integrated support from our Refugee Task Force, which is made up of a number of internal and external Services, including Housing, Health and Social Care, Protective Services, Police Scotland, Scottish Fire and Rescue, DWP, Education, Connected Communities, Ayrshire College, Employability, NHS, and the Third Sector.

An initial 60 social rented properties have been identified for use under the Scottish Super Sponsor scheme – 54 Council properties and six from local Housing Associations. These consist of mainstream, sheltered and amenity housing ranging from one bedroom accommodation to four.

Additionally, we have carried out sponsor disclosure checks, property checks and safeguarding and support home visits for private housing under the UK Government's Homes for Ukraine scheme. A £10,500

per person tariff has been introduced by the Government to cover education, service referrals, support for finding employment and registering for benefits, homelessness assistance, community integration and temporary subsistence.

Through the Homes for Ukraine scheme, we have been advised of 25 matched sponsors in North Ayrshire, with 13 of the 25 households having already arrived. Safeguarding and support visits have been made and an emergency payment of £200 has been made to each person. All disclosure, environmental and property checks have also been completed.

As part of the wider Scottish Super Sponsor Scheme, we have prioritised 67 private householders from an initial list of 204 who expressed an interest in providing accommodation in North Ayrshire. We have contacted all 67 potential hosts to let them know that following checks, their details will be passed to COSLA and the Scottish Government for matching to Ukrainians in need of accommodation and assistance. We have currently prioritised properties based on those who have offered either self-contained accommodation or property with exclusive use of a bathroom. We have also prioritised mainland properties due to recognised housing and other support pressures within our island communities.

Feedback from the Ukrainian individuals and families who have arrived in North Ayrshire has been generally very positive. The homes provided by our Council are all decorated and furnished to a high standard with most of the items needed to help people settle quickly.

Communities are responding positively, with reports of small gifts being handed in for distribution. We ensure new Ukrainian families are located closely to one another to provide support to each other. Colleagues from the Third Sector have promoted community interaction, while Community Link Workers have organised get-togethers to make sure everyone feels supported and nobody is left isolated.

Feedback from host families has also been positive. [Our dedicated web page, email address and telephone number](#) mean that information is available and officers are able to respond quickly and positively to requests for assistance.

Inspiring Place

Areas of Focus

Over the next six months we will focus on the following areas:

Well connected with effective infrastructure

- ◆ We will appoint a Digital Renewal Manager to support the development of digital infrastructure and digital economic transformation in North Ayrshire.
- ◆ The Roads Asset Management Plan (RAMP) will be updated to include refreshed information on the condition of assets. This will inform any future improvement actions.
- ◆ We will implement Phase Two of the new highway infrastructure asset management system which will introduce mobile working for operational staff ensuring a more effective and efficient means of managing reactive and routine works.
- ◆ We will complete the roll-out of public Wi-Fi within our scheduled properties.
- ◆ **Ardrossan Marina** – We will appoint a design team to develop detailed design work.
- ◆ **Ardrossan North Shore** – We will issue a contract for the enabling works tender package following evaluation of tender responses.
- ◆ **I3 Digital Innovation Campus**
 - **Digital Processing Manufacturing Centre (DPMC)** – We will publish the tender for refurbishment works in May and develop Full Business Cases for Phases One and Two by June. (With aim of launching Phase One facility in October.)
 - We will include Phase One of the **Flexible Business Space** in a Levelling Up Two Funding submission by July. We will complete the Full Business Case for Phase One and submit to the Joint Committee in the autumn.
- ◆ We will progress completion of the estate for our Early Years and Childcare Expansion Programme including the final Arran based projects and provision at Marress House, Irvine.
- ◆ We will continue investment in our wider learning estate by progressing our Moorpark Primary School and Montgomerie Park Primary School projects.
- ◆ **Garnock Community and Visitor Hub**
 - We will complete construction of the hub by August 2022.
 - We will commence work on the proposed 5km leisure route in Spring 2022.

- We will resubmit an application for £15m of funding from the UK Government's Levelling Up Fund by July 2022.

Homes that meet resident's needs

- ◆ We will transform the former Largs police office into housing.
- ◆ We will install driveways at Council properties, in agreement with tenants, in both the Dirranns area of Kilwinning and Keppernburn Avenue, Fairlie to alleviate current parking issues.

Vibrant, welcoming and attractive environment

- ◆ We will use data from the recent Open Space Audit to update our Open Space Strategy 2016 – 2026.
- ◆ We will proceed with the next round of the Repurposing Property Grant Fund, supporting landowners and communities to bring vacant land and properties back into positive use.
- ◆ We will refresh our Vacant and Derelict Land Strategy and present to Cabinet for approval.
- ◆ We will implement our Visitor Management Plan to manage the impact of tourism on our places and improve the experience of visitors.

A sustainable environment

- ◆ We will progress the procurement of two solar farm installations on the former landfill sites at Nethermains and Shewalton.
- ◆ We will launch a new community-based energy support model, to help families across all housing tenures alleviate the impacts of rising energy prices.
- ◆ We will progress work on a detailed route map for decarbonisation of our fleet of vehicles in line with our net-zero aspirations.
- ◆ We will undertake wider stakeholder and community engagement during April and May 2022 to support the Place Framework.
- ◆ We will finalise proposals around a 'remakery' project led by our Waste Service.
- ◆ We will improve signage and waste separation within our household waste recycling centres, including improving opportunities for reusing mattresses and more furniture through our bulky waste reuse partner during Spring 2022.
- ◆ We will implement new mobile technology in our refuse collection vehicles during Spring 2022.
- ◆ We will review findings of the pilot recycling system within seven participating schools.



A Council for the Future

Key Activities

An accessible Council that puts residents and communities at the heart of what we do

Our 'Accessing the Council' project is continuing to simplify the range of ways to contact our Council and ensure we provide the best service for our residents via a 'no wrong door' approach to accessing services.

We have installed upgraded public Wi-Fi at 30 council locations. This includes 15 libraries, the Harbour Arts Centre, the Heritage Centre in Saltcoats and Eglinton Country Park. In addition, implementation of the new cloud based wireless network solution across our main Council buildings and schools is over 95% complete.

The Service Level Agreement with The Ayrshire Community Trust (TACT) has been refreshed and updated in the context of Community Wealth Building and the need for increased third sector input into Community Asset Transfer. Funding for this has been allocated from the Community Asset Transfer Start Up Fund.

We have procured web accessibility software which will ensure our documents published on our website and intranet are as accessible as possible. It will also improve the efficiency of publishing documents.

A new central location on our Council website for [Online Services](#) has been created that enables online reporting, requesting, applications and payments. As a result, the Report-It app has been decommissioned.

We have strengthened our ICT and Cyber Security team, which now comprises an ICT and Cyber Security Architect and two Cyber Security Officers. This ensures our Council has the required resources to continue to deliver a resilient and robust ICT and cyber security capability.

A Council-wide business continuity exercise was completed in October based around the scenario of a major ransomware attack. This enabled services to evaluate the effectiveness of their business continuity plans in coping with a long-term technology outage.

An efficient Council that maximises resources and provides value for money

We delivered a balanced budget for 2022/23 in March including identifying £4.538m in savings for the year. The indicative budget gap for 2023/24 is £10.729m and £8.785m for the following year in 2024/25. We are continuing to explore ways to meet the pressures on our finances.


We are looking at solutions to enable hybrid meetings in line with Covid-19 restrictions. The first fully hybrid Council meeting is expected to take place following the Local Government Elections in May.

Following the publication of the Accounts Commission Statutory Direction 2021 in December, discussions have been held with the Executive Leadership Team on how to implement the direction in full, including a refreshed approach to self-assessment within our Council services.

Due to the successful roundabout advertising and floral bedding pilots, further potential for assisting local businesses to advertise have been considered, leading to the development of an Advertising and Sponsorship Framework, which will be taken to Cabinet shortly. This will provide guidance to services looking at utilising assets in this respect. Current examples being explored include advertising on refuse vehicles and digital screen technology for festival events.

A valued workforce that delivers high quality services

Our Professional Learning Academy (PLA) team continue to deliver interventions and support for practitioners across North Ayrshire. Since January, 622 of our employees within primary and secondary schools took part in 'twilight' evening training sessions. The Olevi programme (Outstanding Teacher Programme and Outstanding Classroom Assistant Programme) was delivered for the first time to eight classroom assistants from five schools (four primary and one secondary) and seven teachers from five primary schools. The programme supports a reflective approach, increased confidence and creative support for learning. The team continue to update online resources on the Glow blog (Education's secure internet space) for practitioner use and to support remote learning.



In November, we launched the opportunity for Senior Leaders to apply for a supported place on the Strathclyde University MBA programme. This programme will commence in April 2022 and is a fantastic opportunity to assist individuals with their own development and well as supporting career aspirations within the organisation.

A number of Connected Leadership virtual sessions have been hosted such as our work on The Promise, Environmental Sustainability, Prevent awareness (a duty for authorities to prevent people being drawn into extremism) and Cyber Security Sessions, and all have been positively received. Further events are planned for 2022 and give an opportunity discuss major initiatives and share knowledge across our Council.

Our Journey into Leadership (JIL) employee development programme continued to be delivered remotely. The most recent session commenced in February 2022.

A new “Managers Guide to Agile Working” has been launched as part of the Leadership Academy Knowledge Nugget series – this is to support managers as we move into the new phase of hybrid working. This nugget contains information on our four workstyles (Agile, In Building, Mobile and Home), advantages of agile working, guidance on building and maintaining trust with your team together with case studies from an employee and manager perspective.

We have made improvements to our Wide Area Network (WAN) separating school and corporate internet traffic. This means both Education and Corporate users now have higher internet bandwidth availability giving faster connection speeds and an improved user experience. Additionally, approximately 60 sites have had WAN connection upgrades completed.

Employee Wellbeing

Communication of wellbeing resources continues to be promoted utilising the excellent resources provided by our Occupational Health provider. Topics covered included – Dry January, Building Resilience, Financial Wellbeing, World Cancer Day and Time to Talk Day. There were also resources to support Rest and Recovery (highlighting the importance of sleep) and Nutrition and Hydration awareness.

For our **Livewell / Workwell programme** - there was a focus on Winter Wellbeing including DrEAM (Drop

Everything and Move), Healthy Eating – Fake Away (which promoted using the money allocated for a takeaway to cook a new healthy alternative instead) and promotion around No Smoking Day in March.

Carer Positive – We have held Carer Positive Level Two status (Established) since 2019 and are currently working towards Level Three status (Exemplary). In support of this, the Supporting Carers Policy has recently been updated to reflect the introduction of our workstyles and our buying of additional annual leave scheme.

Long Covid – We produced guidance to provide managers with supporting information for colleagues experiencing Long Covid. This was launched in February.

Supporting employees with cancer – Launched in March, we produced this guide to support managers and employees with cancer from diagnosis to treatment and return to work. It draws on best practice from MacMillan Cancer Support and CIPD (Chartered Institute of Personnel and Development).


We launched a **Shared Cost Salary Sacrifice Additional Voluntary Contribution scheme** to support employees to plan and save for retirement.

A powerful and respected voice

The outcome of the funding applications to Round One of the Levelling Up Fund was received in October 2021. This confirmed an allocation of £23.7m to the B714 Upgrade. Unfortunately, the Gateway to the West Coast and Clyde Islands project was unsuccessful during this first round of funding, however we met with the UK Government in December to discuss the applications and this will help inform the resubmission of the Gateway project to Round Two of the fund.

In November Cabinet approved the submission of an application to the Levelling Up Fund Round Two with South Ayrshire Council for the Central Ayrshire constituency. This application will focus on the commercial estate and associated low carbon infrastructure within the Prestwick to Irvine corridor.

We received notification of three successful bids to the Community Renewal Fund which we made on behalf of local partners totalling just over £1m. They include Place Framework, Impact Arts project and Islands Green Programme. Grant funding agreements have been put in place for all three projects and initial funding has been released.



A Council for the Future

Areas of Focus

Over the next six months we will focus on the following areas:

An accessible Council that puts residents and communities at the heart of what we do

- ◆ We will continue to scope the 'Accessing the Council' initiative and develop the approach.
- ◆ We will reopen our front facing offices in line with Scottish Government guidance.
- ◆ We will prepare for the Local Government Elections scheduled for May 2022.
- ◆ We will develop an Accessibility Approach that will help to raise the profile of digital accessibility including online information and embed good practice across our Council.
- ◆ We will implement a new Customer Portal for our residents that will be fully integrated with the national MyAccount.

An efficient Council that maximises resources and provides value for money

- ◆ Refresh approach to self-assessment within Council services.
- ◆ We will further implement solutions that support hybrid meetings across our Council.
- ◆ We will work towards the renewal of our Public Services Network compliance certification.

A valued workforce that delivers high quality services

- ◆ We will build on our Carer Positive Level 2 status (Established) to work towards Carer Positive Status Level 3 (Exemplary)
- ◆ We will continue our Connected Leadership sessions to help share knowledge and discuss initiatives across our Council.
- ◆ We will work towards becoming an Ambassador for Recruit with Conviction, ensuring we are promoting safe and sustainable employment.
- ◆ We will continue the wide and local area network upgrade (WAN and LAN).

A powerful and respected voice

- ◆ We will prepare the resubmission of the Gateway to the West Coast and Clyde Islands project to the UK Levelling Up Fund (round two of funding).
- ◆ We will work with South Ayrshire Council to prepare an application for the Central Ayrshire constituency. This will focus on the commercial estate and associated low carbon infrastructure within the Prestwick to Irvine corridor.

Performance Summary

Where performance indicator information is pending, the most recent status up to 2020/21 year-end is used. Indicators and actions adrift of target and not previously reported are detailed on the following pages.

Legend

On Target

Slightly Adrift of Target

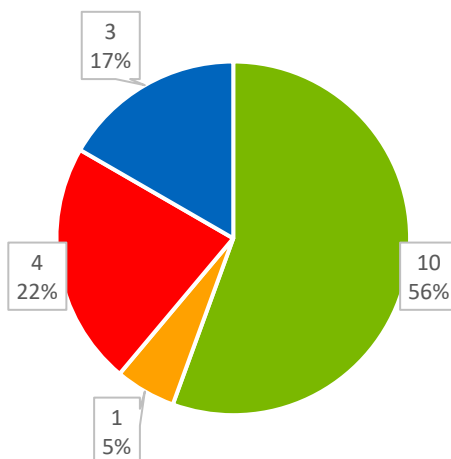
Significantly Adrift of Target

Status Unknown / Data Only

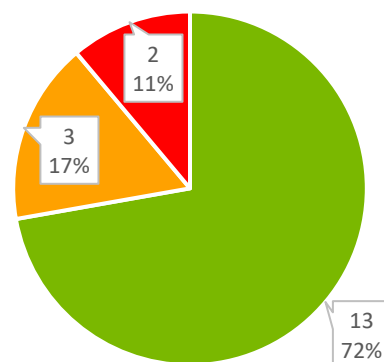
Aspiring Communities

- ◆ Active and strong communities
- ◆ Children and young people experience the best start in life
- ◆ Inclusive, growing and enterprising local economy
- ◆ Residents and communities enjoy good life-long health and well-being
- ◆ Residents and communities are safe

Performance Indicators



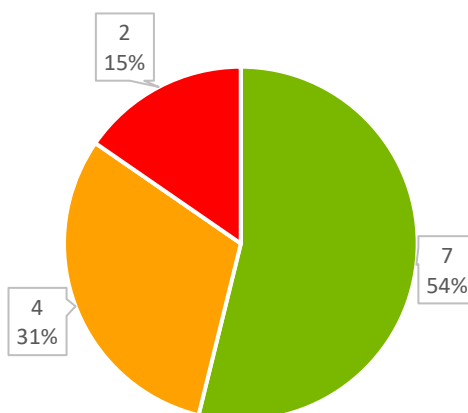
Actions



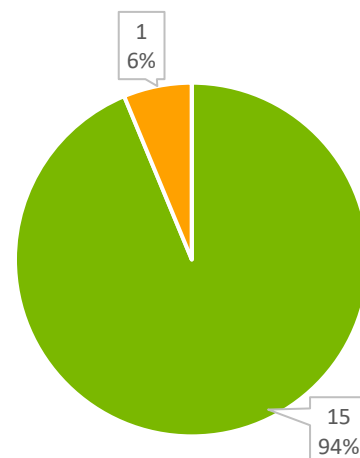
Inspiring Place

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents' needs
- ◆ Vibrant, welcoming and attractive environment
- ◆ A sustainable environment

Performance Indicators



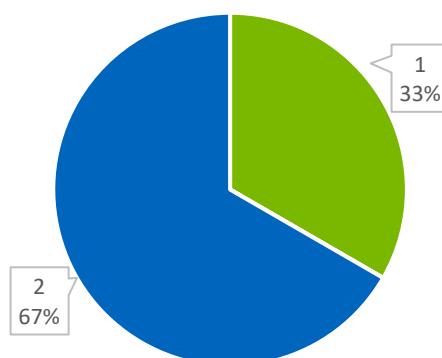
Actions



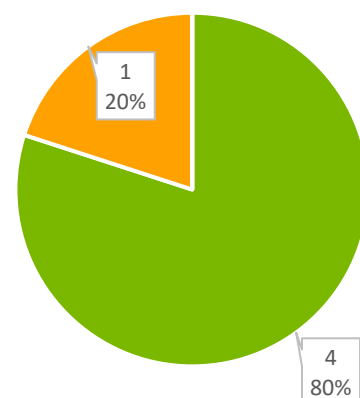
A Council for the Future

- ◆ An accessible Council that puts residents and communities at the heart of what we do
- ◆ An efficient Council that maximises resources and provides value for money
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice

Performance Indicators



Actions



Performance Indicators Adrift of Target

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

Aspiring Communities

● CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school

The most recent data available relates to 2020/21 but is included in this report for the first time. 72% of our children achieved their developmental milestones by the time the child started primary school, below the target of 80%. The Early Years Milestones evaluations were not collected in 2019/2020 due to the Covid-19 lockdown periods. The decrease in the percentage of children reaching their pre-school developmental milestones in Health and Wellbeing, Literacy and Numeracy is largely due to the long periods of Home Learning and lack of social/play interaction with Early Years practitioners as well as their peers. This year there can be no direct comparison with the pre-pandemic period which saw 78% of children meet these milestones in 2018/19.

▲ CP_07 Percentage of school leavers entering positive destinations (LGBF)

This data is sourced from the [Local Government Benchmarking Framework \(LGBF\)](#) and the most recent data became available in April 2022 and relates to 2020/21. The percentage of school leavers entering positive destinations has increased in 2021, reflecting the first signs of post-pandemic economic recovery. The percentage of leavers in employment has increased by almost four percentage points. The percentage of leavers entering higher education has also increased compared to 2020.

● CP_09 Percentage of working age population in employment

As at September 2021 (Source: Nomis) 66.4% of working age people living in North Ayrshire are in employment, below the target of 70% and last year's value of 69%. Our economy has been greatly impacted by the pandemic, however we have developed a 'No One Left Behind' Delivery Plan to increase employment levels across North Ayrshire.

Inspiring Place

▲ CP_19 proportion of operational buildings that are suitable for their current use (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. Performance has improved from 90.89% to 91.05% in the past year and is expected to improve further due in part to the rationalisation of the additional support needs school estate including the opening of Lockhart Campus which took place after this LGBF reporting period.

▲ CP_21 Proportion of properties receiving superfast broadband (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. 94.7% of properties are receiving superfast broadband. We monitor this indicator however, we do not have direct influence over the rollout of broadband. The speed of the rollout appears to be slowing, this may be due to focussing on more rural areas of North Ayrshire which take longer to influence this percentage due to housing density. (This slower rollout was apparent between 2018/19 and 2019/20, prior to the pandemic lockdown periods.)

● CP_26 Tourism Visitor Numbers

The figure of 315,620 visits relates to the 2020 calendar year and became available at the end of 2021 due to delays. Tourism was of course severely affected by the Covid-19 lockdown periods during this period. Figures for the 2021 calendar year are expected very shortly. Various plans are underway for 2022 including the Making Waves festival in July as well as the longer-term blue economy work being undertaken as part of the Ayrshire Growth Deal.

▲ CP_27 Street Cleanliness Index – Percentage Clean (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. Performance reduced from 94.64% to 91.34%, below the 93% target. The largest impact on our performance was the essential diversion of Streetscene resources to waste collections during Covid, together with the impact of Covid restrictions limiting activity. However, we expect performance to recover as restrictions ease.

▲ CP_28 Hectares of vacant and derelict land in North Ayrshire

The amount of vacant and derelict land has decreased between 2020/21 and 2021/22 from 1,204 to 1,198 hectares respectively. During this time eight sites totalling 9.3ha were removed and eleven sites totalling 3.9ha were added.

We are reviewing how we can support a reduction in the amount of vacant and derelict land in North Ayrshire through revising our Vacant and Derelict Land Strategy, with the intention to present to Cabinet later in the financial year.

● CP_29 Overall carbon emissions (tonnes)

Overall carbon emissions are currently 22,653 against a target of 21,247 tonnes. This is a provisional figure as not all data required is available until the end of Quarter One and estimates have been used where data is pending. Carbon emissions associated with energy in buildings, transport and travel, street lighting and waste have been used to calculate this figure.

Adhering to Covid-19 ventilation guidance, such as the requirement to leave windows open in occupied spaces including schools for natural ventilation, causes more heating fuel to be used to achieve comfortable temperatures. This has affected all building groups, particularly sheltered housing, schools and community centres.

Monthly progress of actions within the Environmental Sustainability and Climate Change Strategy are reported to Senior Management in order to ensure progress. Recommendations from Energy Performance Certificate surveys are being developed into an action plan to help reduce emissions from energy use in buildings.

Performance Indicator Amendments

An important element of the Corporate Policy, Performance and Elections Team's role is to monitor the robustness of indicators and ensure the framework remains relevant to our Council Plan priorities. This ensures we are measuring the correct areas and have the information we need to make decisions. As a result, the following areas have been highlighted.

CP_12 Percentage of learning disability service users accessing employment support activities

This measure currently captures the employability opportunities aligned to the Trindlemoss Day service and for Learning Disability Service users only. This does not capture the wider work in relation to job coaching and employability support provided by other agencies including our employability team to a wider cohort of residents with additional support needs. As a result, this measure needs to be removed from the Council Plan following 31st March 2022. A replacement measure based on wider employability activity is currently being investigated and will be proposed in the Mid-Year Council Plan Progress Report.

CP_13 Percentage of children with BMI centile >91 at 27 month review

It is recommended that this indicator is replaced within the Council Plan. Currently the data gathered measures the children where a review is undertaken and a clinical intervention is indicated, rather than being a measure which is reflective of the health of the wider population. Additional information recently available will potentially provide a better performance indicator. We are working with the HSCP and will propose this replacement within the Mid-Year Council Plan Progress Report.

CP_14 Percentage of households in fuel poverty

It is proposed that the 2023/24 target is increased from 27% to 28% due to the expected increase of the Ofgem energy price cap.

CP_16 Percentage of people aged 65 and over with long-term care needs who are receiving personal care at home (LGBF)

Some historical data relating to this PI has been refreshed following the most recent LGBF data release in April. No statuses or trends were changed as a result.

CP_23 Number of new build Council housing units reaching completion (cumulative)

The targets for this indicator are approved by Cabinet as part of the Strategic Housing Investment Plan (SHIP), then updated in the Council Plan. As a result, the original indicative target of 1,375 for 2023/24 has been removed and will be updated once the target is available.

CP_24 Number of empty homes brought back into use (cumulative)

This is a cumulative PI and the target for 2023/24 has been amended from 600 to 1,452 to reflect the overall total, rather than purely for that year.

CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)

Some historical data relating to this PI has been refreshed following the most recent LGBF data release in April. No statuses or trends were changed as a result. In addition, the method used to calculate this PI is changing so targets for 2022/23 and 2023/24 have been removed and we will continue to monitor this indicator.

CP_29 Overall carbon emissions (tonnes)

Due to stronger than expected performance in this area, the 2023/24 target has been reduced from 35,000 to 19,500 tonnes.

CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)

It is proposed the target for 2023/24 is amended from 62% to 57%. The original target was estimated as part of the Zero Waste Strategy in 2017. Though starting to recover, actual recycling performance has been less than anticipated due to the Covid-19 pandemic negatively impacting recycling performance across Scotland.

CP_33 Percentage of Self-Service Transactions

It is proposed this target is increased from 50% to 55% due to increasing volumes of online transactions over the past two years.

Actions Adrift of Target

Within our Council Plan Delivery Plan overall actions are supported by sub actions. Officers provide an update on activity and an estimate of the current status (red, amber or green). Where a sub action is adrift of target (amber or red) this sets the status of the overall target so that any off-target performance can be highlighted, with significantly adrift (red) statuses taking priority. This section highlights the reasons for underperformance within each action and efforts being made to remedy it. An overview of action performance can be shown in appendix two of this report.

Actions adrift of target will continue to be managed during 2022/23.

 CP_05 – We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year.	
 <p>CP-SUB-08 Deliver major educational new build and refurbishment projects aligned to Scotland's Learning Estate Strategy: "Connecting People, Places and Learning". (Due 31st March 2022 – See 'Sub-Actions Relating to the Education Service Plan' section below.)</p>	<p><i>The extensive programme to upgrade our Early Years Estate is in its final stages with only those projects on Arran, and the major refurbishment of Marress House, remaining to be completed. The other main Learning Estate projects - a replacement Moorpark Primary School, a new primary/early years facility for Montgomerie Park, Irvine and a significant new learning and community campus at North Shore Ardrossan, have continued to be developed throughout Quarter Four.</i></p> <p><i>The concept design for Ardrossan Campus was refined in March to a point where it meets Royal Institute of British Architects (RIBA) Stage 2 standards, and this will be considered by the Project Board and SFT before the project can advance to RIBA Stage 3.</i></p> <p><i>The construction of Moorpark Primary School has commenced, but materials delays have adversely impacted on progress and this project will be delivered later than anticipated. Officers are working with the contractor to update the programme to minimise delay.</i></p> <p><i>Montgomerie Park Primary School is being procured through Hub South West Scotland (HubSW), and this process has been elongated by Covid, materials and costs issues. All large-scale capital projects across our Learning Estate have been adversely affected by external factors which have hampered progress and delivery.</i></p>
 <p>CP-SUB-09 Develop an Outdoor Play Strategy to support Early Years Practitioners to provide excellent learning and developmental opportunities.</p>	<p><i>(On target – no remedial note required.)</i></p>
 CP_15 We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible	
 <p>CP-SUB-31 Re-design Older People's Services - Home First approach.</p>	<p><i>(On target – no remedial note required.)</i></p>
 <p>CP-SUB-32 Grow Care at Home capacity. (Due 31st March 2022)</p>	<p><i>Additional winter investment confirmed in late 2021 has been welcomed and provides an opportunity for permanent recruitment to the Care at Home workforce to address unmet need in the community in North Ayrshire, however this will be dependent on successful recruitment which continues to be a challenge.</i></p> <p><i>There have been a number of actions taken to grow the Care at Home workforce throughout 2021 and early 2022, which are detailed below:</i></p> <ul style="list-style-type: none"> ◆ <i>Advertising Via MyJobScotland recruitment website, local and social media as well as leaflet distribution.</i>

- ◆ Regular interviews including online/digital when restrictions ceased face to face interviews
- ◆ 30+ Care at Home recruitment events held since September 2021
- ◆ Continued recruitment events weekly in 2022 to date, including extending venues across wider localities and weekend events
- ◆ Permanent investment which will see the recruitment of over 80 new permanent posts into the Care at Home service in North Ayrshire.
- ◆ CIS Care Academy ongoing and supporting candidates to interview/appointment (joint initiative with employability team)
- ◆ Modern Apprentices scheme
- ◆ Long Term Unemployment/Skills for Life Project (joint initiative with employability team)
- ◆ Supporting initiative with Ayrshire College 'Career in Care'
- ◆ Promoting permanency of roles available



CP-SUB-33 Prioritise Day Services Model and Support for Carers.
(Due 31st March 2022)

The Integration Joint Board (IJB) approved a plan for remobilisation of Older People's Day Services in August 2021 and the planning continues. The service has been engaging with Alzheimer's Scotland who re-opened its Day Service in Ardrossan in late 2021. The Partnership's inhouse Day Services remain temporarily closed at this time and plans to re-open have unfortunately been impacted by significant workforce challenges due to the Covid-19 pandemic. The Partnership continues to provide outreach Day Services support. The Carer's Support Team have been working with colleagues from Addiction Services to build capacity to support carers and encourage uptake of Adult Carer Support Plans.



CP-SUB-34 Prioritise integrated Island services, including unscheduled care.
(Due 31st March 2022)

Recruitment continues to be very challenging at the moment, particularly for services in remote and rural locations including Arran. There are very small teams on the Island therefore a small number of vacancies can have a disproportionate impact on service delivery. The service continues to pro-actively recruit to remaining roles.



CP-SUB-35 We will help individuals to have better choice and control of their support at an early stage by reinvigorating the HSCP charging policy.

(On target – no remedial note required.)



CP-SUB-35a We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support.
(Due 31st March 2022)

The Scottish Government Pandemic Self-Directed Support Guidance is being promoted with services as best practice to embed it in our ways of working.

The HSCP Senior Management Team have endorsed a new Self-Directed Support Review and Learning Board. Terms of Reference have been drafted and experience/ expertise will be drawn from the HSCP, third sector and independent advisory partners to map, evaluate, plan and remodel the approach taken to meet our duties under the Social Care (Self-Directed Support) (Scotland) Act 2013.

The HSCP and our Council Finance team successfully implemented the national uplift of wage rates for the Personal Assistant workforce.

	CP_16 We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.
	<p>CP-SUB-36 We will provide opportunities for people to be more active more often, through the Active Communities Strategy</p> <p>(On target – no remedial note required.)</p>
	<p>CP-SUB-37 We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority)</p> <p><i>(Due 31st March 2022)</i></p> <p>As employees in Public Health continue to be seconded elsewhere, the work of the Trailblazer has been paused. The Lead Officers have attended the regular catch-up events and skills sharing events to keep abreast of developments across the sector.</p>
	<p>CP-SUB-38 Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services.</p> <p><i>(Due 31st March 2022)</i></p> <p>The organisational change work is ongoing. The team coordinator for CAMHS Neurodevelopmental team is in place and a preferred candidate has been identified for the Service Manager for CAMHS Neurodevelopmental Team.</p> <p>Recruitment is ongoing for the CAMHS Unscheduled and Intensive Support Team with interviews commencing from April.</p>
	<p>CP-SUB-39 Prioritise community mental health services supporting people within their communities.</p> <p><i>(Due 31st March 2022)</i></p> <p>Ongoing high levels of demand against a background of reduced staffing due to Covid-19 related absences and lack of additional investment in specific fields such as community psychiatric nursing, remain challenging.</p> <p>From a social work perspective, we outlined the need for staff in the Mental Health Officer Service and the care management aspect of the social work team, in order to provide a service capable of meeting current need in both areas across North Ayrshire. The funding of several posts within the service has now been agreed and the team are progressing this.</p> <p>From a strategic view, on a Pan Ayrshire basis we have constructed a 1st year plan for 'Mental Health in Primary Care'. This has been submitted to the Scottish Government with results expected around the end of May 2022. If approved this will be a significant piece of work until 2025.</p>
	<p>CP-SUB-40 We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services.</p> <p><i>(Due 31st March 2022)</i></p> <p>There has been ongoing engagement with primary care regarding the deployment of Mental Health Practitioners. Following absences, we are now in the process of returning employees to work which will improve this area. As part of the new 'Mental Health in Primary Care' plan, we have submitted a pan-Ayrshire 1st year plan to increase the Mental Health Practitioner numbers across Ayrshire to original business case submission. If successful, this would mean that every practice will have Mental Health Practitioner cover, and employee absence could be factored into NHS Ayrshire and Arran workforce practice standards. This has been submitted to the Scottish Government with results expected around the end of May 2022.</p>
	<p>CP-SUB-41 We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people</p> <p>(On target – no remedial note required.)</p>



CP_17 We will work with partners to support our vulnerable residents and communities.



CP-SUB-42 Work closely with colleagues in Acute Services and Police Scotland to address the levels of unscheduled care in mental health.
(Due 31st March 2022)

Following confirmation of additional monies, the Unscheduled Care Mental Health Service has recruited posts dedicated to the development of an emergency services mental health pathway. Final touches are being made to this pathway, with education and training being vital for referring partners prior to planned launch in May 2022.

The Unscheduled Care Mental Health Service is also in the process of identifying accommodation that would allow the development of a mental health assessment hub. This hub would alleviate the need to utilise emergency departments as a place of safety, allowing direct assessment to specialist mental health staff - bypassing the need to attend emergency departments. It would also allow a safe place for assessment in addition to individuals' homes and local health centres, meeting the vision of Caring for Ayrshire, providing the right care, at the right time, by the right clinician.



CP-SUB-44 We will implement the Safer North Ayrshire Strategy 2020-2025 along with our Community Planning Partners

(On target – no remedial note required.)



CP-SUB-46 Introduce a Better Off Hub to provide holistic short and long term financial stability for our residents and reduce impact on services.

(On target – no remedial note required.)



CP-SUB-47 We will ensure all our residents are able to access food with dignity

(On target – no remedial note required.)



CP_18 We will extend the 'Housing First' pilot to address homelessness



CP-SUB-48 We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible
(Due 31st March 2022 but see 'Action Amendments' section below.)

(On target – no remedial note required.)



CP-SUB-49 We will further improve support to young people to enable them to sustain their tenancies
(Due 31st March 2022 but see 'Action Amendments' section below.)

This project is on hold due to the impact of Covid-19. This will resume once the restriction levels are at zero.




CP_19 We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.




CP-SUB-50 We will support the development of the Ayrshire Regional Transport Appraisal.
(Due 31st March 2022 but see 'Action Amendments' section below.)


Transport Scotland (TS) previously confirmed that the Regional Transport Appraisal (RTA) would be part of the Strategic Transport Projects Review Two (STPR2) process. At this stage, there remains little clarity on the approach to regionally significant projects. A number of these are currently deemed as out of scope for STPR2 due to being viewed as local projects.


Phase Two was expected to report in late 2021 on investment over the longer term. This was published in January 2022. Our response has been prepared for submission to Transport Scotland in April 2022. This reinforces the points raised in the Phase One consultation response and in particular, our Council's disappointment in the lack of any North Ayrshire specific interventions and the need for more clarity on the RTA approach.


 CP-SUB-51 We will implement active travel and transport projects including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport. (On target – no remedial note required.)


 CP-SUB-52 We will implement an Electric Vehicle Strategy, and work in partnership with government agencies to deliver further electric charging infrastructure throughout North Ayrshire (On target – no remedial note required.)


CP_38 We will use technology to improve access to and delivery of our services

 CP-SUB-90 Implement Cloud solutions where appropriate giving consideration to business need, solution availability, viability of business cases, cyber security and information governance. (On target – no remedial note required.)

 CP-SUB-91 Support Service re-design through the use of digital and technology solutions. (On target – no remedial note required.)

 CP-SUB-92 Deliver Cyber Resilience Digital Services to support technological innovation and provide confidence in the security of our infrastructure, data management and technology. (On target – no remedial note required.)

 CP-SUB-93 We will review, refresh and re-launch the Digital Strategy taking account of learning from the Covid-19 pandemic. (Due 31st March 2022) Draft high-level strategy produced, however this requires to be revisited to consider the work of Digital Office.

 CP-SUB-94 We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them. (On target – no remedial note required.) (Due 31st March 2022 but see 'Action Amendments' section below.)

Action Amendments

To ensure transparency, where the Corporate Policy, Performance and Elections Team in partnership with services feel an alteration to an action may result in more effective performance management, these recommendations are listed below:

CP_05 We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year

It is proposed this action is amended slightly to read “We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year”. Currently building works on our educational estate are included as a sub action to this action, as well as other activities supporting 1140 hours provision. However, the original wording doesn’t take account of the construction work so the status could potentially be misleading.

Sub-Actions Relating to the Education Service Plan

To ensure full alignment with the Education Service Plan 2020-22 and therefore academic year, it is proposed that all Council Plan sub-actions sourced from the Education Service Plan are extended from 31st March 2022 to the end of June 2022 (Quarter One and Term 4). This will ensure continuity of updates from Education while the new Education Service Plan is developed for August 2022. New actions from this plan for inclusion in our Council Plan will be proposed in the Mid-Year Council Plan Progress report.

CP-SUB-45 We will roll-out the Child and Adolescent Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities

This action was originally introduced in 2019, based on the assumption that it would be appropriate to roll out the same model across all areas. Progress has not been reported on at Year End 2021/22, however work in the important area of supporting the mental health and wellbeing of our children and young people is already included in the related sub-action CP-SUB-17 “We will develop a comprehensive approach to supporting mental health and wellbeing (of our children and young people) in partnership with other agencies, cognisant of the impact of Covid-19” so it is proposed this action is removed. This reflects the tailored approach to supporting the wellbeing of young people being adapted across the localities, with targeted interventions being established in school settings where appropriate.

CP-SUB-48 – We will implement a ‘Housing First’ approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible.

This action is currently on target, with a due date of March 2022. However, the actual end date of this programme is 31st March 2024 so the end date has been amended. The aim of Housing First is to settle 100 people over five years.

CP-SUB-49 We will further improve support to young people to enable them to sustain their tenancies

This action was impacted by lockdown restrictions with planned resumption once Covid-19 restriction levels are at zero. This is expected to be from April 2022 onwards. In addition, this action is a longer-term action than originally anticipated. As a result, it is recommended that this action is extended from 31st March 2022 to March 2024 to enable effective management of performance through the lifetime of our Council Plan.

CP-SUB-50 We will support the development of the Ayrshire Regional Transport Appraisal.

This action is currently slightly adrift of target as it was due to complete on 31st March, however this action has become more complex. More clarity is required to determine the approach to regionally significant projects as they are currently being viewed by Transport Scotland as local projects and therefore out of scope. A response to Phase Two has been prepared for submission to Transport Scotland in April 2022. To ensure we can capture the outcomes of these discussions and progress, it is recommended that this action is extended by one year to March 2023.



CP-SUB-68 We will help private sector residents to improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance

This is an ongoing action and it is proposed it is extended to March 2023.

CP-SUB-80 We will implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing use of single use plastic.

This sub-action was due to expire on 31st March 2022, however it is recommended to extend the action to 31st December 2022 to cover the implementation of the national ban on most single use plastics in June. This will also provide time for a new strategy to be developed which will be heavily reliant on the Scottish Government's Route Map consultation published on 30th May 2022.

CP-SUB-88 We will develop a Whole Systems Approach with our communities to make it easier for citizens to contact us for advice, support and information

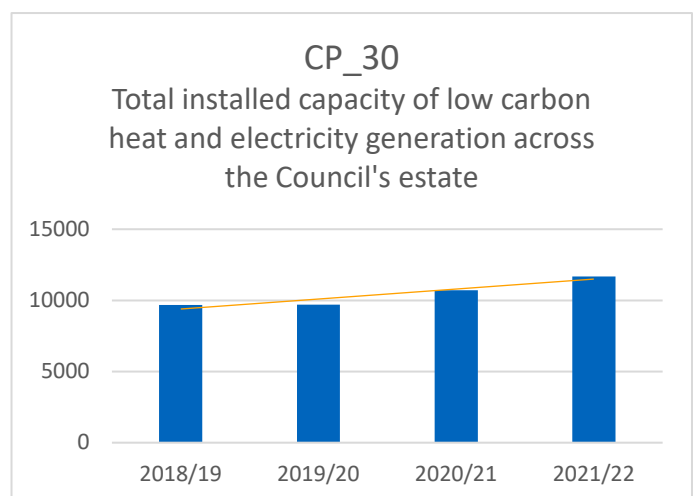
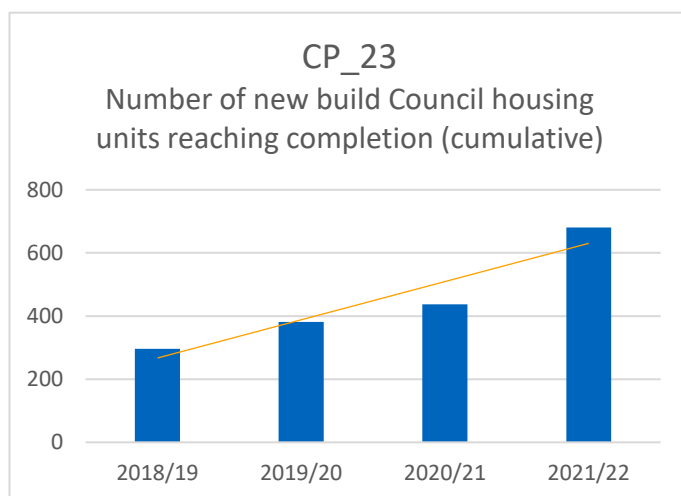
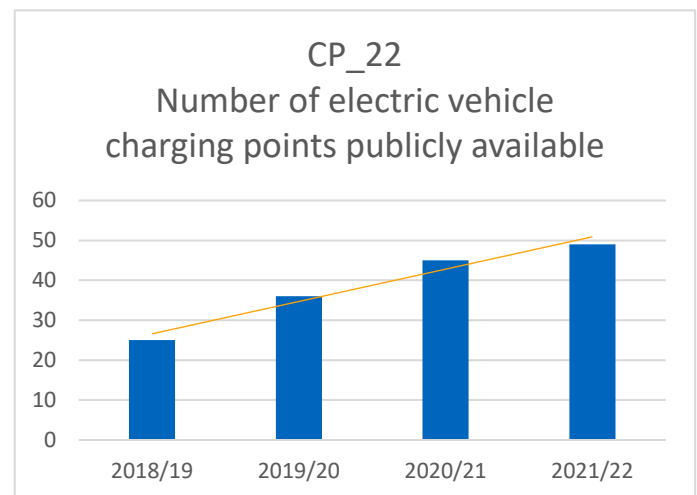
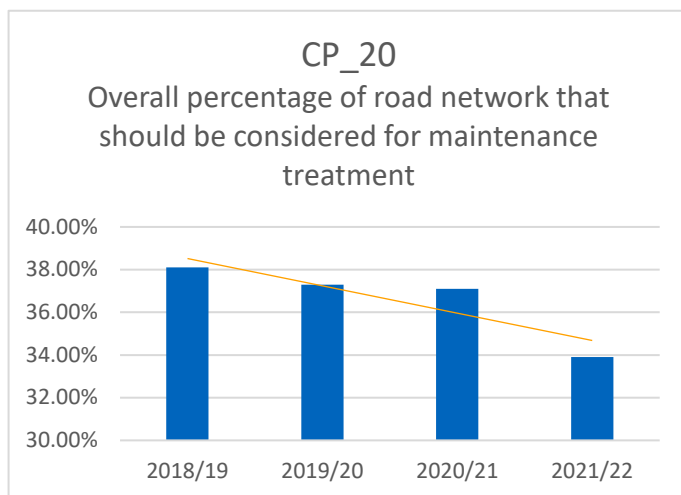
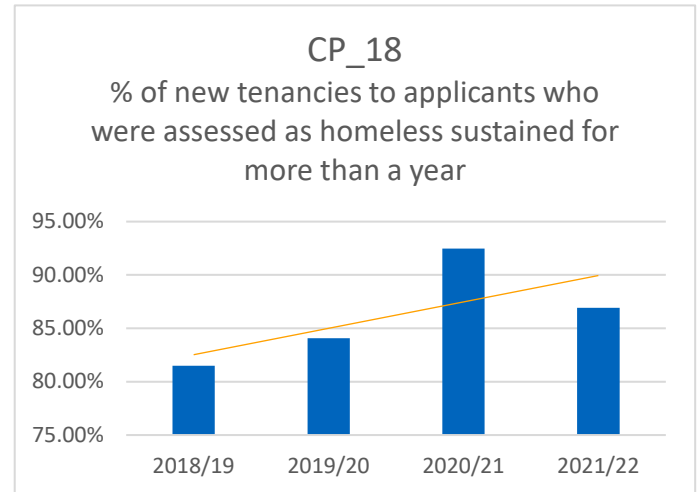
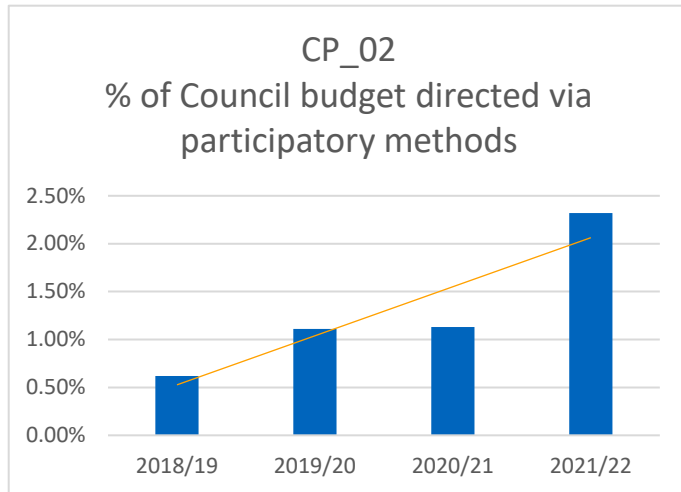
It is proposed the end date for this action is extended from 31st March 2022 to 31st March 2024 so we can continue to report on progress.

CP-SUB-94 We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them.

It is proposed the end date for this action is extended from 31st March 2022 to 31st March 2024 so we can continue to report on progress.

Trend Charts

Key: Trendline



Best In Class

This section outlines how we are working with others to learn and continually improve our services.

Sharing Learning

Our Coding Clubs from 2017 have inspired a national initiative by Digital Scotland called [Code The Future](#). It is looking at reversing the decline in uptake of computer science at both Higher and National level.

Our Library and Information Manager and Lifelong Learning Coordinator presented at the Scottish Library and Information Council (SLIC) Showcase in November. They described the successful 'Grow North Ayrshire' project which encourages communities to come together and grow food. Feedback was very positive *"Trailblazer is the word I would use to describe this project!... The presentation really brought things to life and shows the art of what is possible."* – SLIC representative.

We are continuing to attend the Scottish Local Authority Customer Services Group and have recently shared experiences and ideas for delivery of face-to-face services post Covid.

The GIS and Analytics team are regularly being cited externally as an exemplar for both data analytics and GIS. They are often approached by councils and other bodies for advice or to give presentations on various projects they have delivered using Power BI and the ArcGIS Enterprise suite.

To promote best practice, we launched our Community Benefits Newsletter in December. The newsletter is intended to highlight best practice among Council contractors and to share good news stories from across the community benefit spectrum. The second newsletter was issued in March.



What Our Customers Say

This section captures a range of feedback from our residents and business representatives who have contacted us recently.

"Hi – just to let you know that I was most impressed by the speed with which you dealt with the lighting problem at Parkend Road! Thanks so much."

(North Ayrshire Resident)

"I just wanted to say thanks to the Roads Department for fixing the potholes on Anthony Road, Largs so quickly and doing such a good job."

(North Ayrshire Resident)

"Unfortunately we have had two occasions in the past few months to contact Bereavement Services.

We have already taken steps to pass on our compliment to the contribution of two of the cemetery staff (Willie and Lee) who most recently facilitated the scattering of my sister's ashes at the family lair, however we feel it is also important to thank Fiona most sincerely as she made everything run smoothly and her advice was invaluable. Her sensitive approach to matters and her friendly disposition made the whole process seamless. Fiona has been outstanding in the provision of factual information, advice and options available to our family. She truly is an asset to your organisation."

(North Ayrshire Resident)

"I would like to thank the caretaker/usher who was assisting at the civic centre in Ardrossan in late November where I was attending for my booster. The queues were huge even with appointments. I can only say thank you to this man who, recognising my hidden disability, got me a wheelchair. I still wonder how I would have managed if he hadn't come to my aid. Thank you - hope you see this."

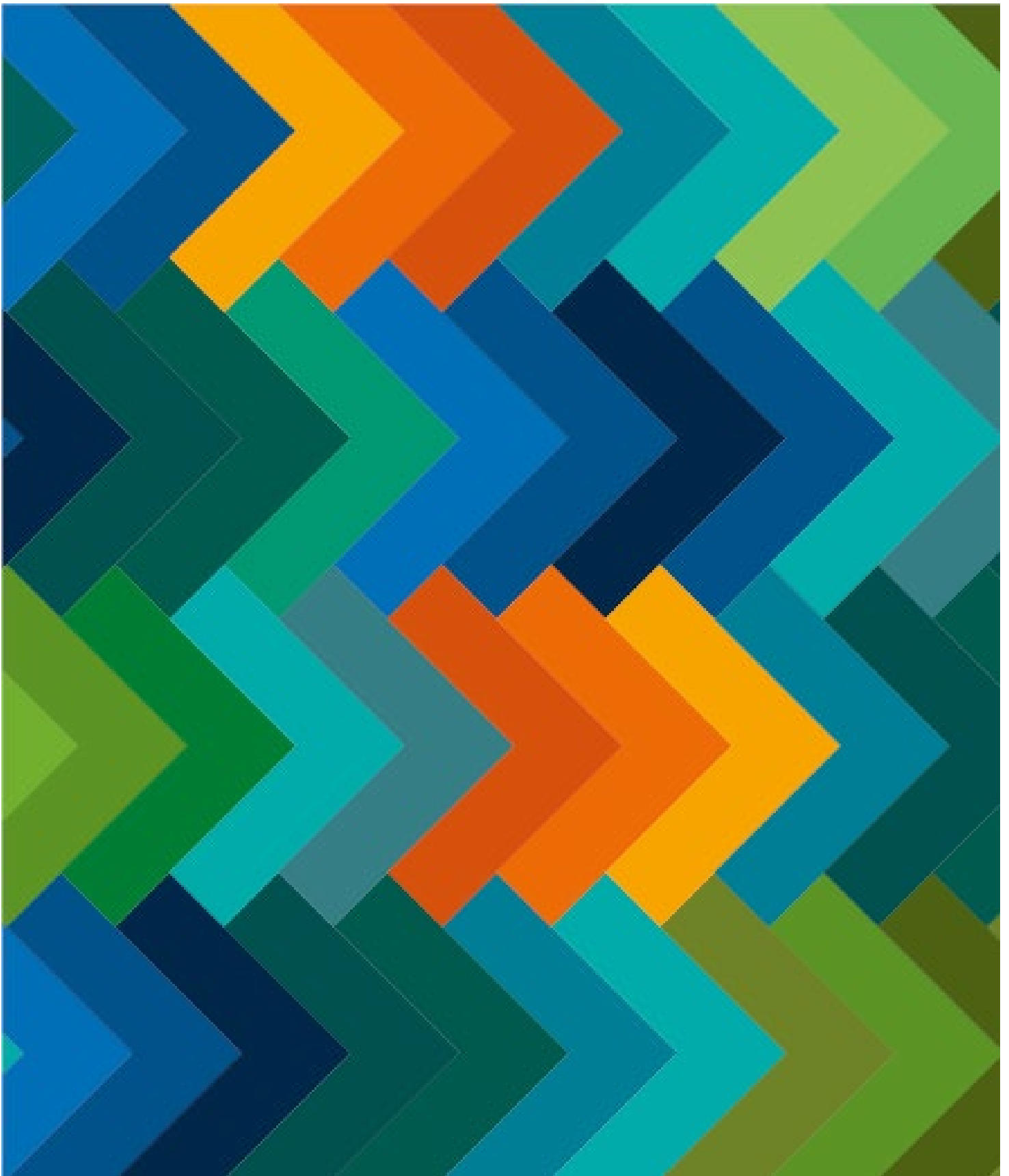
(North Ayrshire Resident)

"Hi, my bins have been missed on multiple occasions and for the various colours too. I'm not sure why this is happening??!"

(North Ayrshire Resident)

"Thank you for getting in touch. Following our chat I can see that you are using the wrong version of our bin collection calendar. Here are the correct dates and we have also emptied your bins just now too."

(North Ayrshire Council Representative)








For further information please contact:



















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Email: NorthAyrshirePerforms@north-ayrshire.gov.uk


































Appendix 2 – Council Plan Performance Indicators

Priority - Aspiring Communities

















PI Status	
	Significantly Adrift of Target
	Slightly Adrift of Target
	On Target
	Data Only
	Data Not Available

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_01 Percentage of population who are involved in local decision making (see description)	51%			45.53%			6.67%			55.78%				
CP_02 Percentage of Council budget directed via participatory methods	0.62%			1.11%	0.89%		1.13%	1.2%		2.32%	1.1%		1.5%	1.5%
CP_03 Percentage of residents who agree they have access to opportunities to participate in their local community	47%			47%	47%		47%	47%		Data pending	47%		47%	50%
CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school	78%			Data not collected due to Covid-19	79%		72%	80%		Data available in June 2022	78%		TBC	85%

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas	638.1	715		685.8	718		744.7	724		Data available in Feb 2023	710		TBC	745
CP_06 Average tariff score: All Leavers	780.7	885		857.4	895		912	900		Data available in Feb 2023	880		TBC	890
CP_07 Percentage of school leavers entering positive destinations (LGBF)	94%	95.7%		92.5%	96%		95.2%	96.2%		Data expected May 2023 from LGBF	93.5%		TBC	TBC
CP_08 Percentage of Children living in Poverty (after housing costs)	27.1%	-		27.9%	26.5%		Data pending	26.5%		Data not available	26.5%		26.5%	25%
CP_09 Percentage of working age population in employment	69.7%	64.7%		70.2%	70%		69%	64.7%		66.3%	70%		68%	73%
CP_10a Percentage of procurement spent on local enterprises	20.31%			19.98%	23%		21.39%	23.5%		Data pending	24%		25%	26%
CP_11 Percentage of people earning less than the living wage (LGBF)	24.3%			16%	24%		16.2%	23%		Data expected May 2023 from LGBF	22%		21%	20%
CP_12 Percentage of learning disability service users accessing employment support activities	23.88%	30%		23.84%	30%		0%	25%		25.69%	25%		This indicator will be replaced at Q2 2022/23	

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_13 Percentage of children with BMI centile >91 at 27 month review	9.98%	10.5%	✓	13.19%	10.5%	⛔	11.59%	10.5%	⛔	Data available in July 2022. Q3 states 13.79% (Red).	10.5%	?	This indicator will be replaced at Q2 2022/23	
CP_14 Percentage of households in fuel poverty	26%	26%	✓	28%	25.5%	⛔	28%	28%	✓	Data available Feb 2023.	28%	?	28%	28%
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)	1,886,930	-	?	1,859,843	1,964,100	⛔	71,913	736,915	⛔	298,806				
CP_16 Percentage of people aged 65 and over with long-term care needs who are receiving personal care at home (LGBF)	66.68%	65.6%	✓	67.63%	66%	✓	69.51%	66%	✓	Data expected May 2023 from LGBF	66%	?	66%	65%
CP_17 Emergency Admissions (Number)	20,933	20,257	⚠	19,150	20,257	✓	16,283	20,257	✓	15,171	20,257	✓	20,000	20,000
CP_18 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%	✓	86%	88%

Priority - Inspiring Place

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_19 Proportion of operational buildings that are suitable for their current use (LGBF)	91.01%	92%		90.89%	93%		91.05%	93%		Data expected May 2023 from LGBF	93%		93%	93%
CP_20 Overall percentage of road network that should be considered for maintenance treatment	38.1%	39.3%		37.3%	38.1%		37.1%	38.1%		33.9%	37.5%		33.8%	33.8%
CP_21 Proportion of properties receiving superfast broadband (LGBF)	93.7%			94.1%	97%		94.7%	97%		Data expected May 2023 from LGBF	97%		100%	100%
CP_22 Number of electric vehicle charging points publicly available	25	25		36	30		45	42		49	43		60	81

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_23 Number of new build Council housing units reaching completion (cumulative)	296	296	✓	381	351	✓	437	755	⛔	681	630	✓	866	TBC
CP_24 Number of empty homes brought back into use (cumulative)	295	60	✓	594	500	✓	594	600	⚠	1,052	600	✓	1,252	1,452
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)	99.19%	99.4%	✓	99.36%	99.4%	✓	99.09%	99.5%	✓	Data expected May 2023 from LGBF	99.5%	?	TBC	TBC
CP_26 Tourism Visitor Numbers	1,519,260	📊		1,599,400	1,534,968	✓	315,620	1,534,968	⛔	Data pending	1,534,968	?	1,600,000	1,650,000
CP_27 Street Cleanliness Index - Percentage Clean (LGBF)	94.5%	94%	✓	94.6%	94%	✓	91.34%	94%	⚠	Data expected May 2023 from LGBF	94%	?	92%	94%
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,279	1,269	✓	1,180	1,244	✓	1,204	1,194	✓	1,198	1,144	⚠	1,094	1,094

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_29 Overall carbon emissions (tonnes)	40,666	45,137	✓	37,508	39,320	✓	22,846	35,127	✓	22,653	21,247	✗	21,000	19,500
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,682	9,600	✓	9,700	9,700	✓	10,720	9,800	✓	11,680	11,000	✓	11,800	12,000
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	54.6%	54.5%	✓	56.3%	59%	⚠	52.1%	52.1%	✓	56.4%	53.1%	✓	56.8%	57%

Priority - A Council for the Future

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_32 Percentage of Customers delighted with the overall Customer Service	81%	77%	✓	81%	77%	✓	Surveys suspended due to Covid-19 and due to resume in 2022/23.						77%	77%
CP_33 Percentage of Self Service Transactions	40.09%	35%	✓	41.26%	40%	✓	58%	45%	✓	58.33%	50%	✓	50%	55%
CP_34 Employee Engagement Level - Council Wide	No survey planned			70.67%	70%	✓	No survey planned							72%

Appendix 3 - Council Plan Action Tracker

*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Aspiring Communities	What we' ll do to make active and strong communities	CP_01	We will build stronger relationships between the council, communities and partners.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_02	We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_04	We will support communities to achieve what's important to them through strong local networks.	✓	✓	✓	✓	✓		✓	✓	✓								
	What we' ll do to ensure our children and young people experience the best start in life	CP_05	We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year.	✓	✓	✓	✓	✓		✓	▲	▲								
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	✓	✓	✓	▲	✓		✓	✓	✓								
		CP_07	We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.	✓	✓	▲	✓	✓		✓	✓	✓								

*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we' Il do to have an inclusive, growing and enterprising local economy	CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.																	
		CP_09	We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.																	
		CP_10	We will make sure that everyone has the ability and knowledge to participate in the digital world.																	
		CP_11	We will support our local businesses to become more innovative and competitive.																	
		CP_12	We will promote fair employment practices.																	
		CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.																	
	What we' Il do to make sure North Ayrshire residents and communities enjoy good life-	CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.						Complete											
		CP_15	We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible.																	
		CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.																	

*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we will do to ensure North Ayrshire residents	CP_17	We will work with partners to support our vulnerable residents and communities.																	
		CP_18	We will extend the 'Housing First' pilot to address homelessness.																	
Inspiring Place	What we will do to make North Ayrshire well-connected with effective infrastructure	CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.																	
		CP_20	We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and																	
		CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.																	
		CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital- enabled property portfolio, including our schools.																	
		CP_23	We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.																	
		CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.																	
		CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.																	

*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	What we' ll do to provide our residents with	CP_26	We will actively promote a mix of homes by facilitating private housing development.	✓	✓	✓	⚠	⚠		✓	✓	✓								
		CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.	✓	✓	✓	✓	⚠		✓	✓	✓								
	What we' ll do to make North Ayrshire a vibrant, welcoming and attractive environment	CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_30	We will, where possible, bring empty properties back into use.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	✓	✓	✓	✓	⚠		✓	✓	✓								
	What we'll do to make sure we all live in a sustainable environment	CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_34	We will develop additional low carbon renewable energy schemes and networks.	✓	✓	✓	✓	✓		✓	✓	✓								














*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		CP_35	We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.	✓	✓	✓	✓	✓		✓	✓	✓								
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_37	We will provide joined up services across the Council and with partner agencies and communities.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_38	We will use technology to improve access to and delivery of our services.	△	△	△	△	✓		✓	✓	△								
		CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.	✓	✓	✓	✓	✓		✓	✓	✓								
	A powerful and respected voice																			

*2021 status based on information available rather than specific sub-actions.

**Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	An efficient Council that maximises resources and provides value for money	CP_40	We will review what we do and how we do it to ensure we deliver the best possible services.						This action was removed as approved by Cabinet in August 2021 as it duplicates CP_36 and CP_37.											
	A valued workforce that delivers high quality services	CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.																	

Annual Performance Report 2021-22



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Welcome

Welcome to our Annual Performance Report 2021-22.

This report provides an at a glance summary of how we've supported our residents of North Ayrshire over the past year. You can find full details in our magazine style Council Plan Progress Reports published on our website (www.north-ayrshire.gov.uk/performance).



Thankfully 2021-22 has seen a transition from Covid-19 pandemic lockdowns to a more normal way of living and delivering our services in a covid-safe way. We have been delighted to re-open many of our services and once again have the opportunity to support you in person. Our focus is now on recovery, building on our strong relationships and what we have learned during the past two years to improve the lives of all our residents.

It certainly continues to be a challenging time, but we are confident that by working together, really listening to each other and supporting each other, we can rise to these challenges and make a positive difference for all our communities.

We are proud to serve our people of North Ayrshire and would like to say thank you to everyone who has supported the delivery of our services including our communities, Third Sector, public and private partnerships and of course our employees. Together we will continue to make a difference and ensure **North Ayrshire is Fair For All**.



Councillor Marie Burns
Leader of the Council



Craig Hatton
Chief Executive

About us



Elected members

- SNP: **12**
- Scottish Conservative and Unionist: **10**
- Labour: **9**
(3 use description Labour and Co-operative Party)
- Independent: **2**



Employees

- **6,225.38** Full Time Equivalent employees
- **75.7%** Female
- **24.3%** Male



Population

- **134,300**
- Life expectancy:
Female – **80.1 years**
Male – **75.3 years**



Economy

- **64.9%** of adults in employment
- **135** residents with disabilities supported by our Equal employability programme
- Streetscene Training and Employment Academy launched
- **24.7%** of our children and young people in child poverty
- **27%** of our datazones in the 15% most deprived in Scotland
- **3,260** business operating in North Ayrshire
- **840** businesses supported



Key assets include:

- Early Years Centres:
 41 Council owned
 16 in Partnership
- **48** Primary schools
- **8** Secondary schools
- **1** Additional Support Needs school
- **13,130** Council houses
- **1,044km** of roads



Financial overview



Funding (£000s)

- Scottish Government General Grant
£285.526 (72%)
- Council Tax
£59.887 (15%)
- Non Domestic Rates
£28.392 (7%)
- Scottish Government Specific Grant
£21.326 (6%)

Allocation (£000s)

- Communities
£151.467 (38%)
- Chief Executive's
£26.28 (7%)
- Financing Costs
£28.842 (7%)
- Other Corporate Items
£9.613 (3%)
- Health and Social Care Partnership
£107.059 (27%)
- Place & Education
£71.87 (18%)

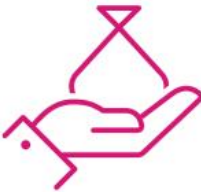
Our Council plan

Our Council Plan is our commitment to our communities. It underpins everything we do for our people in North Ayrshire.

The Council Plan has three priorities: 'Aspiring Communities', 'Inspiring Place' and 'A Council for the Future'. During 2021/22:

79.3% of our Council Plan performance indicators and **94.9%** of actions are on or only slightly adrift of target.

Aspiring Communities



Over £7million of our Council budget (2.32%) **directed by our communities**

Money Matters generated over **£17.5million** for residents in receipt of welfare benefits



£3million approved for our **Community Investment Fund**

Our **£31.3million** **Additional Supports Needs school** Lockhart Campus opened in August



153 local groups received funding through participatory budgeting



On average **every £1** of **Community Investment Funding** has leveraged **£2.80** of additional funding for our communities



Lockhart Campus



136
Young people reported improved mental health and wellbeing outcomes through Community learning and Development activities



1,013
of our young people voted in the **Scottish Youth Parliamentary Elections** to elect four new Members of the Scottish Youth Parliament



Universal school meals rolled out to **all Primary Four and Five children**

1,022
Chromebooks distributed to **Primary Five and S2 pupils** in receipt of free school meals or clothing grants



600 young people helped into employment through Kickstart – our Council's Gateway created 300 of these jobs



Our first **Cost of the School Day** conference attracted over **100 online participants**



69.5%
of our residents aged over 65 and with long term care needs are supported at home



The percentage of households homeless for more than six months has **reduced** from 76% prior to the pandemic to 22%.



86.9% of tenancies for former homeless residents have been sustained for over a year



Streetscene Training and Employment Academy launched, providing training and employment for our unemployed residents and support for community environmental projects



Inspiring Place



£23.7million was secured for the **B714 upgrade** via the UK Government Levelling Up Fund

We are **resettling** those displaced by the **war in Ukraine**



506 Council homes have solar panels fitted, with a total capacity of **1.65MW**



10-year Island Plans published

for Arran and Cumbrae to support our island communities



We have further **developed** Council owned renewable energy projects



56.4% of household waste recycled



49 electric vehicle charging points available



244 new Council houses completed in total (including a small number of employee accommodation units in sheltered housing complexes)



Council housing



A Council for the future

Balanced budget achieved

for 2022/23
including
£4.538million
in savings



Public Wi-Fi upgraded
at 30 Council locations
including libraries



We delivered a
Covid-safe
Scottish Parliament
Election and Dalry and
West Kilbride By-Election



58.3% of transactions
with our Council are
self-service (online)



622 employees
in schools took part in our
Professional Learning
Academy evening training



Our workstyles were reviewed

based on learning from the
pandemic, with each post
allocated a
workstyle of
'Inbuilding',
'Mobile', 'Agile'
or 'Home'



Through **technology** we can
now share the **condition**
of our Council estate
immediately – enabling
real time decisions
to be made



Council-wide business continuity exercise

completed to ensure we
are prepared as possible
for any cyber-attacks



Face to face services re-opened



You can see how our performance compares to other
Scottish local authorities through the national
Local Government Benchmarking Framework online tool.
www.scotland.myllocalcouncil.info

The Corporate Policy, Performance and Elections Team welcome any
feedback you may have. We strive to make our Council and reports as accessible
as possible and appreciate opportunities to discuss how this can be achieved.

For further information please contact:

The Corporate Policy, Performance and Elections Team

Tel: 01294 324 648

NorthAyrshirePerforms@north-ayrshire.gov.uk



Benchmarking Framework

2020-21 Data Analysis

(Data Released July 2022)



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Introduction

The Local Government Benchmarking Framework (LGBF) provides an opportunity to benchmark our performance with other local authorities in Scotland. It is administered by the Improvement Service in partnership with the Society of Local Authority Chief Executives (SOLACE) and highlighted within the Accounts Commission's Statutory Performance Information Direction 2021 which defines how local authorities can demonstrate that they are achieving Best Value for the people they serve. As a result, many of the indicators are used within our Council Plan. Further information on Best Value, the Direction, LGBF and benchmarking can be found in [Our Performance Strategy](#).

This report analyses our performance relative to other local authorities, details LGBF indicators used within our Council Plan and segments the full range of indicators by service. The most recent data (released in July 2022) relates to 2020/21 and covers the Covid-19 (Coronavirus) pandemic lockdown periods. As a result, though this report details our performance as at 2020/21, it does not contain comments on planned improvement activity as comparisons over time and with other local authorities represent limited value on this occasion.

The LGBF brings together a range of performance indicators covering nine key themes detailed in the table to the right. The 2020/21 dataset sees the introduction of four new indicators.

- % of children living in poverty (After Housing Costs).
- Gross Value Added (GVA) per capita.
- Claimant Count as % of Working Age Population.
- Claimant Count as % of 16-24 Population.

By recording the same indicators as other local authorities across a wide range of themes, in more normal years we can identify opportunities to learn from each other. In addition, local authorities with similar traits such as geography and deprivation are categorised into "family groups" to enable as close as a like for like comparison as possible (see [Family Groups section](#)).

LGBF Themes	
Adult Social Care	
Children's Services	
Corporate Services	
Culture and Leisure	
Economic Development	
Environmental Services	
Financial Sustainability	
Housing	
Tackling Climate Change	

About the Data

The most recent LGBF data was released by the Improvement Service in July 2022 and relates to 2020/21. This is later than usual due to the Covid-19 (Coronavirus) pandemic. There are 101 indicators across the nine themes. The number of indicators has increased from 97 to 101 (8%) between 2019/20 and 2020/21. They are themed as follows:

Breakdown of indicators by theme and data collection			
Theme	No. of Indicators	2020/21 Data Available	
Adult Social Care	11	7	64%
Children's Services	32	31	97%
Corporate Services	10	10	100%
Culture & Leisure	8	4	50%
Economic Development	13	13	100%
Environmental Services	15	13	87%
Financial Sustainability	5	5	100%
Housing	5	5	100%
Tackling Climate Change	2	2	100%
Total	101	90	89%

There are 11 indicators with no data which are satisfaction indicators. During the lockdown period, resources tended to be shifted to frontline activities. Due to this as well as the practicalities of conducting surveys during this time, satisfaction surveys were put on hold.

For the purposes of this report, 101 indicators have been segmented into overall genres (see below).

- Financial – All financial related performance
- Performance – All non-financial and non-satisfaction related performance
- Satisfaction – All satisfaction performance. Seven of the 11 satisfaction indicators are based on a rolling three-year average. There is no satisfaction data for 2020-21.

Breakdown of indicators by areas and data collection			
Theme	No. of Indicators	Data Returns	
Financial	28	28	100%
Performance	62	62	100%
Satisfaction	11	0	0%
Total	101	88	87%

We use three time periods used to compare data. They are:

Comparative Years		
Description	Start	End
Short Term (One Year)	2019/20	2020/21
Medium Term (Three Years)	2017/18	2020/21
Long Term (10 Years)	2011/12	2020/21

Data Trends

Within the current dataset, only 90 of the 101 indicators have data available for 2020/21 as satisfaction data is not available. In addition, trend data may not be available for certain time periods for some indicators depending on when they were introduced into the LGBF. A breakdown of comparable data is shown to the right.

Comparison Year	No. of Indicators	%
Short Term	82	81%
Medium Term	82	81%
Long Term	57	56%

To assess performance the terms “improved” or “declined” are used in this report, rather than referring to data as “increased” or “decreased”. This terminology is used as for some indicators a value increasing is improved performance (such as satisfaction), however, for some indicators a value increasing is declining performance, (such as some financial indicators).

Impact of Covid-19 Coronavirus

Prior to the release of the LGBF data, an Improvement Service LGBF learning event highlighted several areas that appear to be most affected by the impact of the Covid-19 coronavirus pandemic. This section explores how we compare with members of our Family Groups in these areas.

Due to essential closures during the lockdown periods, the cost per attendance at sports facilities has risen sharply from £1.91 to £50.35, a rise of 2536%. This scale of increase has been seen throughout Scotland.

Our cost per library visit has risen due to the essential closures of our libraries during lockdown, many of which were utilised as Community Hubs during this period. However, it is not as affected as other cost per visit measures as the LGBF includes digital as well as physical visits for this indicator.

Our cost per dwelling of collecting council tax has decreased considerably in contrast to other members in our Family Group. The cost has reduced from £5.02 to £1.58. This is the biggest reduction not only within the Family Group but also with all 31 Local Authorities and has resulted in an improved rank from fifth to first in Scotland.

The percentage of total household waste that is recycled reduced by four percentage points between 2019/20 and 2020/21 but has since recovered to pre-pandemic levels. The reduction between 2019 and 2021 was in line with other members of our family group who all saw a reduction in the household waste that is recycled. Only six local authorities out of the 32 managed to improve performance.

Full details on our response with partners to the Covid-19 pandemic can be found in our 2020/21 ‘Supporting North Ayrshire Together’ six monthly reports available on our website www.north-ayrshire.gov.uk/performance.

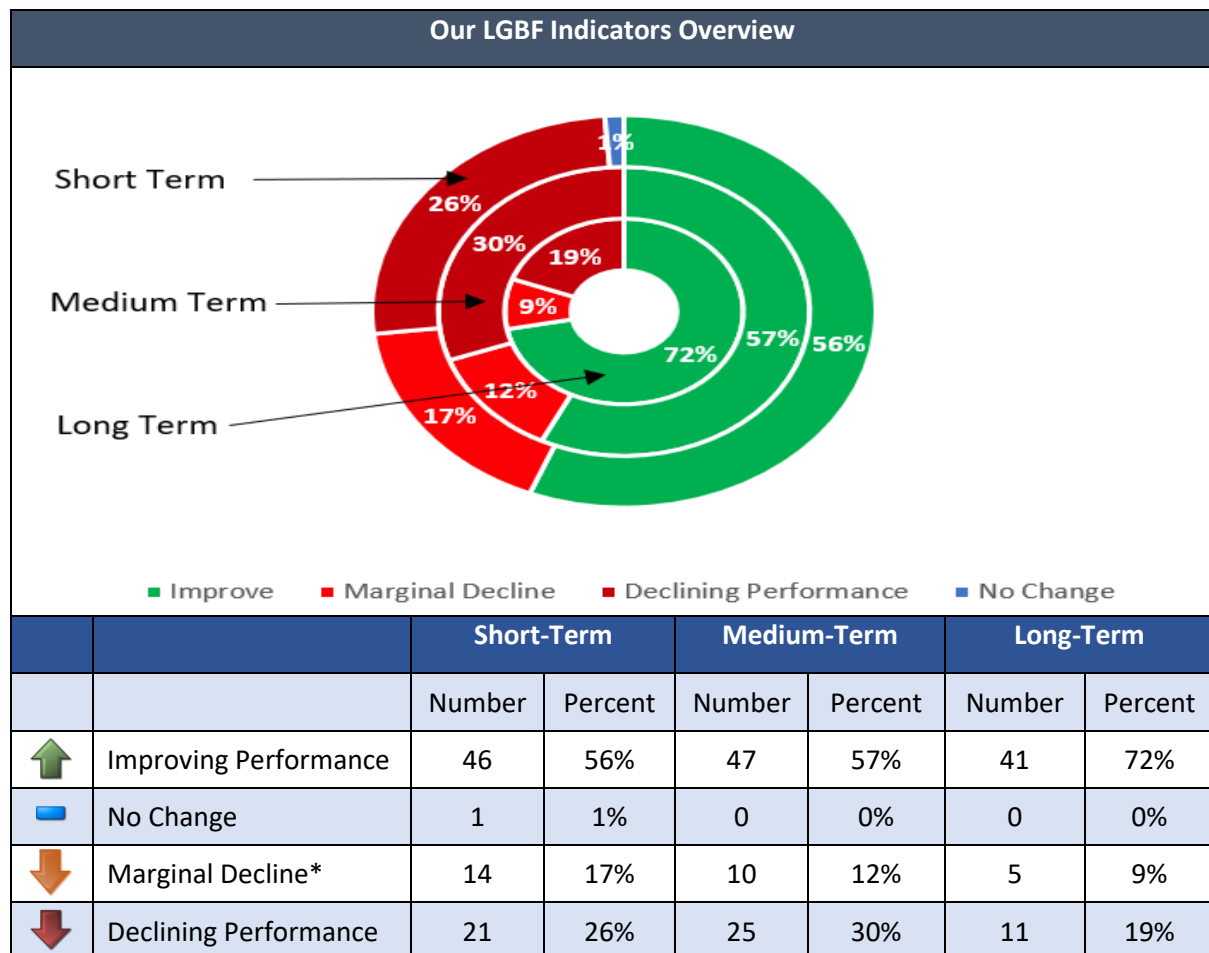
Areas Expected to be Most Impacted by Covid-19

Indicator	18/19 Data	19/20 Data	20/21 Data	Family Group 19/20	Family Group 20/21	Short Term Variance 2019/20 to 2020/21*
Cost per attendance at sports facilities	£1.90	£1.91	£50.35	3	5	-2536%
Cost per library visit	£2.62	£2.35	£4.29	6	5	-83%
Cost per visit to Museums & Galleries	£0.43	£0.42	£0.49	1	1	-16.67%
Cost of parks & open spaces per 1,000 population	£19,798.12	£24,098.33	£15,836.13	5	4	34%
Overall Average Total Tariff	792.94	807.55	868.56	7	7	7%
Average Total Tariff SIMD quintile 1	627.00	599.00	672.00	6	6	11%
Average total tariff SIMD quintile 2	781.00	815.00	836.00	4	7	3%
Average total tariff SIMD quintile 3	850.00	974.00	1041.00	4	2	6%
Average total tariff SIMD quintile 4	1011.00	1055.00	1073.00	5	5	2%
Average total tariff SIMD quintile 5	1157.00	1180.00	1184.00	4	6	0%
The cost per dwelling of collecting council tax	7.78	5.02	1.58	3	1	69%
Claimant Count as a % of Working Age Population	5.70	5.50	8.30	8	8	-51%
Claimant Count as a % of 16-24 Population	6.63	6.47	10.59	8	8	-64%
No of business gateway start-ups per 10,000 population	21.66	21.75	8.42	2	6	-61%
Proportion of people earning less than the real living wage	24.30	16.00	16.20	2	4	-1%
% of total household waste arising that is recycled	54.60	56.34	52.10	3	4	-8%

*Improved performance is shown as positive percentages. Declined performance is shown as negative percentages.

Summary of Performance

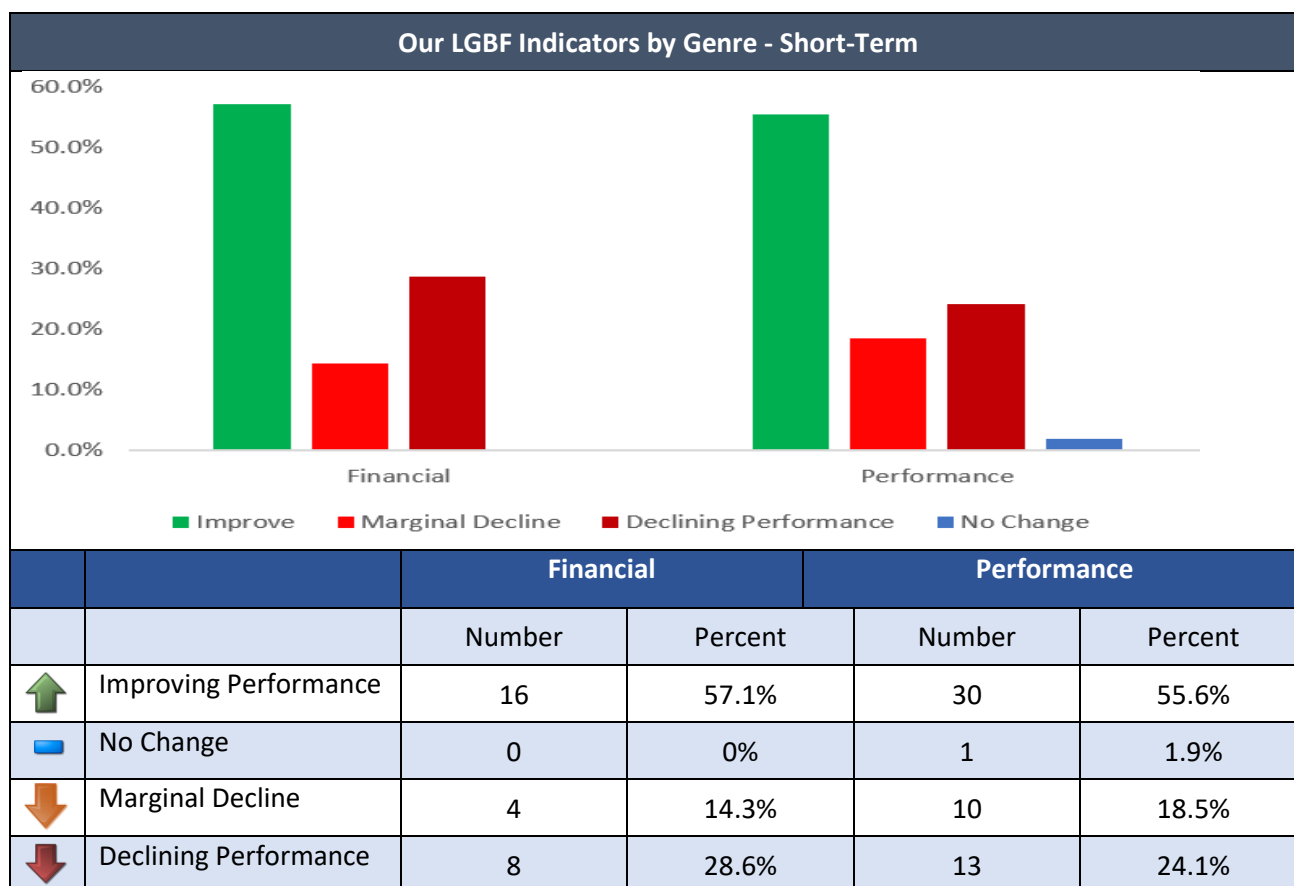
Where a short-term comparison is available, 56% of all indicators have improved, 1% have not changed and 43% have declined (though 17% have declined only marginally). Medium-term, 57% of indicators have improved and long-term, 72% have improved. The table below examines this in more detail.

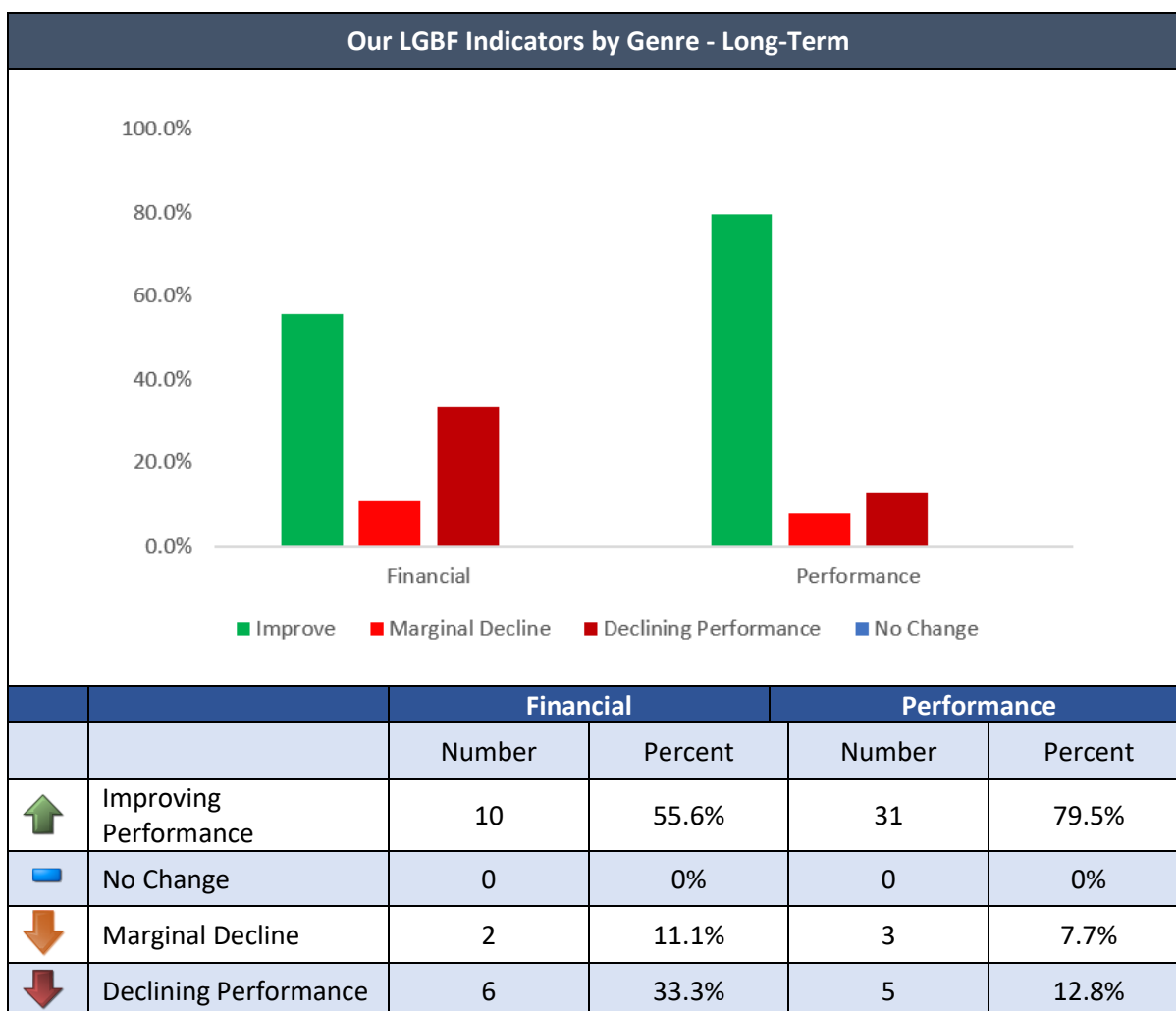
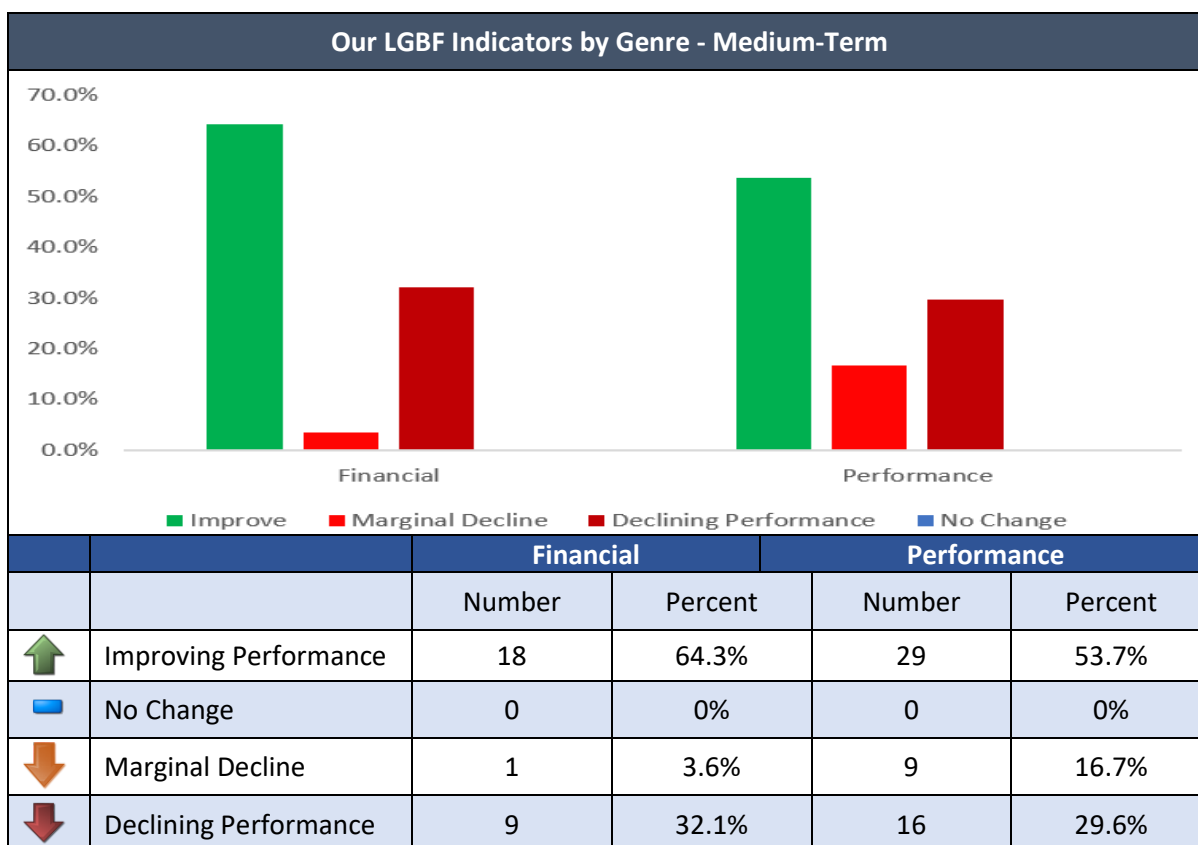


*Marginal decline - where the variance is less than 5%.

As shown below, when viewed per genre over the short-term (one year) period, 57% of financial indicators and 56% of performance indicators have improved. Over the long-term (next page) 56% of financial indicators and 80% of performance indicators have improved. Overall, this shows the majority of measures have improved over the past ten years in terms of financial and performance indicators.

As previously mentioned, there are no values for any of the 11 indicators relating to satisfaction for 2020/21.





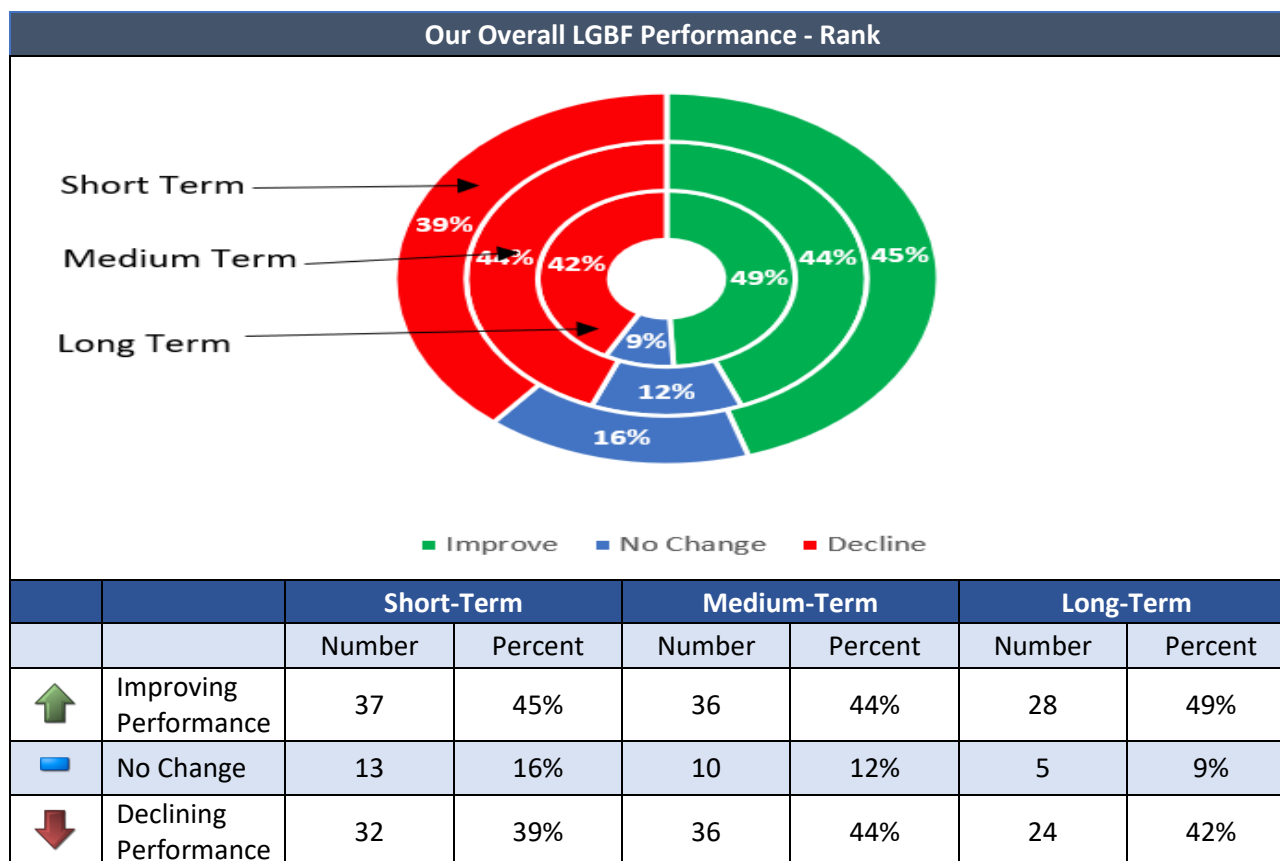
Rank

Ranking is a useful tool in comparing performance between all 32 local authorities in Scotland, however an increase in ranking does not necessarily correspond to better outcomes for our residents. The purpose of ranking is to easily identify local authorities we can approach to learn from. An accurate comparison is highly dependent on each council's strategic approaches. For example, a low cost per visit indicator may result in an increased ranking, however cost per visit can be affected by a decrease in the number of venues in the same way as an increase in the number of visitors. Similarly, the percentage of unemployed people assisted into work can be greatly affected by whether a local authority is assisting highly skilled unemployed residents, or those who need substantial support. Ranking is therefore a useful tool but must be used cautiously.

Our Council has been ranked in the top three for 11% of our indicators for the past two years:

Top Three Ranking		
Comparison Year	No. of Indicators	%
2020/21	11	12%
2019/20	10	11%
2017/18	9	10%
2011/12	3	5%

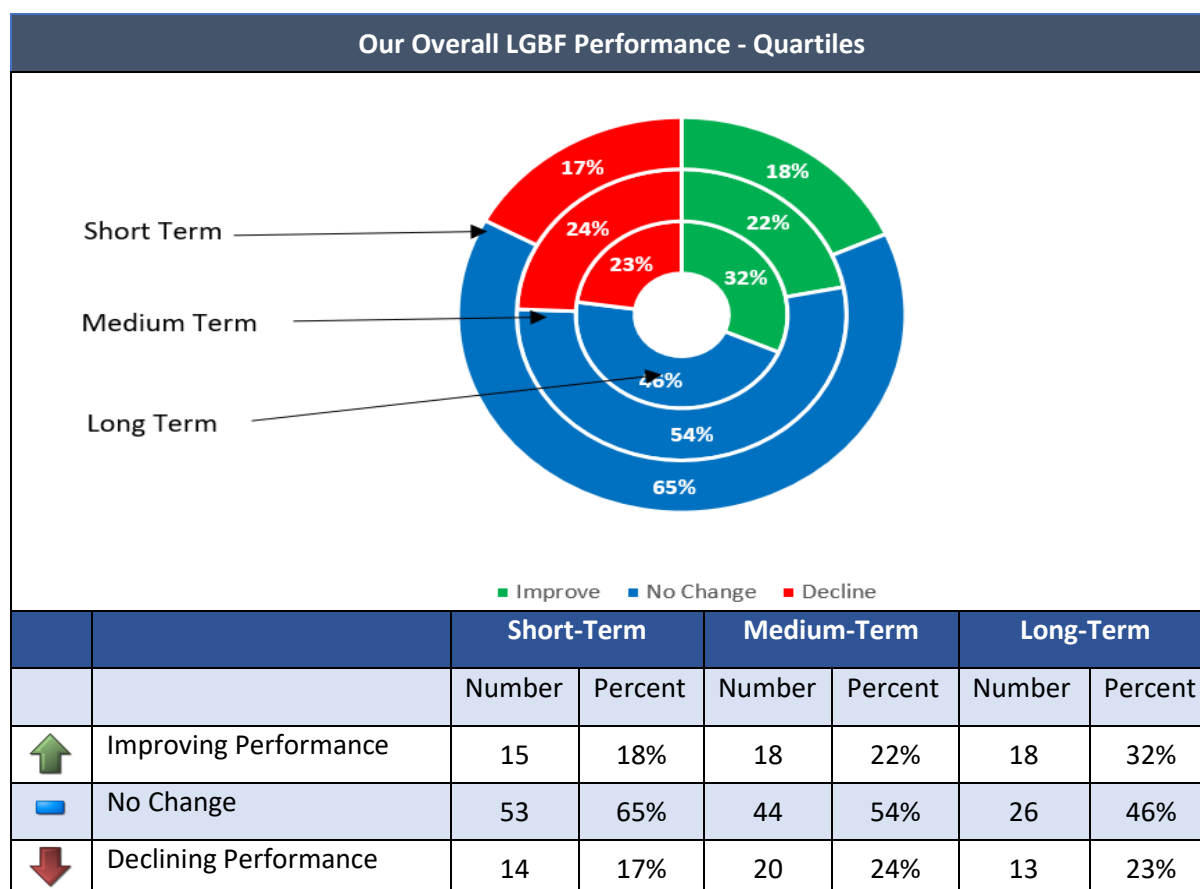
We have seen an improvement in rank for 45% of indicators, a decline in rank for 39% of indicators with the remaining 16% the same as the previous year. The medium term shows 44% of indicators improved their rank. Over the long term, 49% of indicators have improved ranks, though fewer comparisons are available. The table below looks at this in more detail.



Quartile

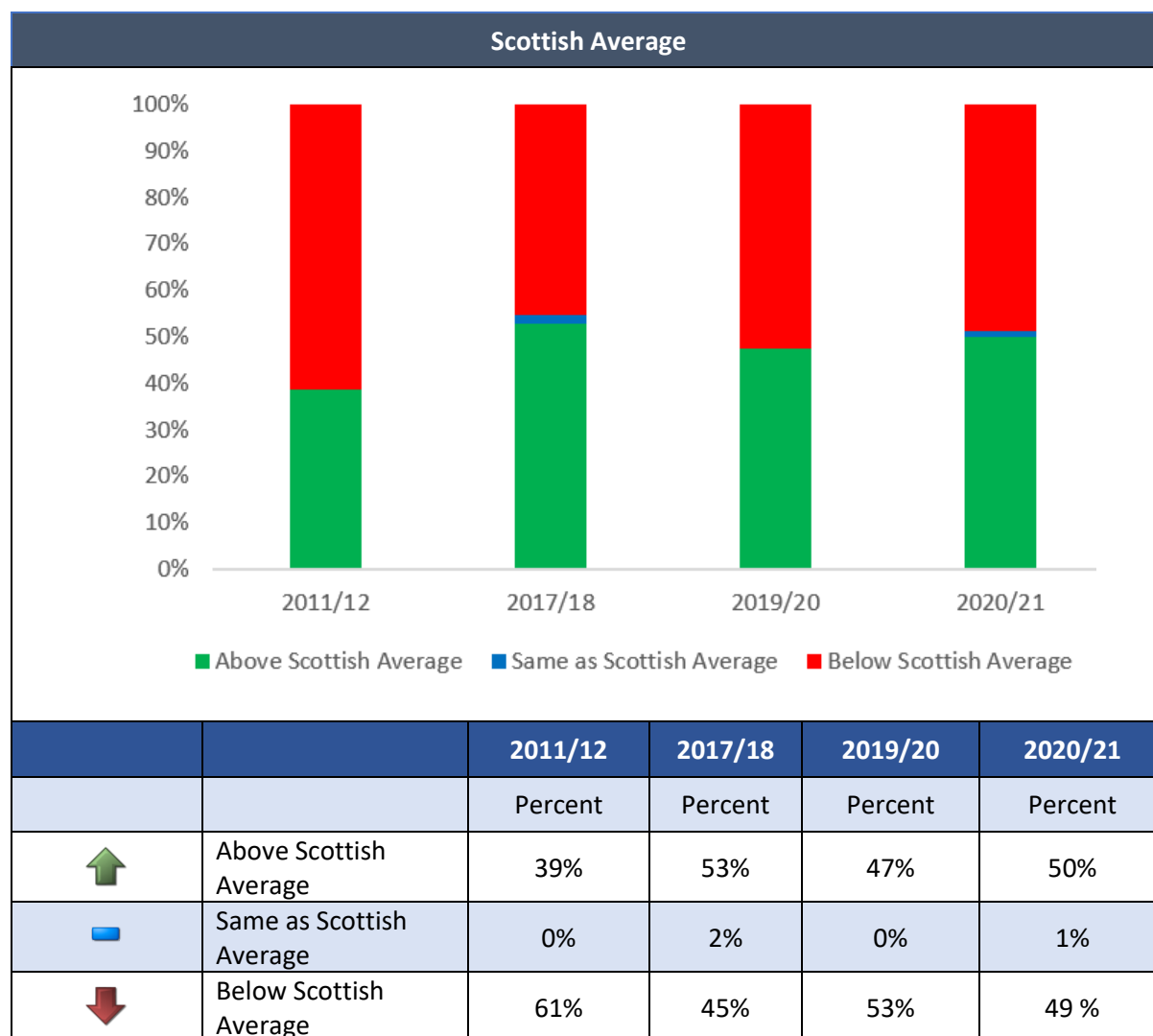
Quartiles group the rankings into four sections, with the 1st Quartile showing ranking positions 1-8 for each local authority and the 4th Quartile showing ranks 25-32. It is less prone to fluctuations year on year, particularly where results for all councils for an indicator are very similar. In the short term, 83% of indicators have either improved or not changed their quartile. In the long-term, 32% of indicators have improved their quartile, with 23% declining.

‘No-change’ can be the result of our Council already being in the top quartiles, so is not necessarily an indication of poor performance. For 2020/21 and 2019/20, there were 22 indicators in the first quartile. 17 indicators have remained in the top quartile since 2019/20. The chart below shows our quartile performance in the short, medium and long term.



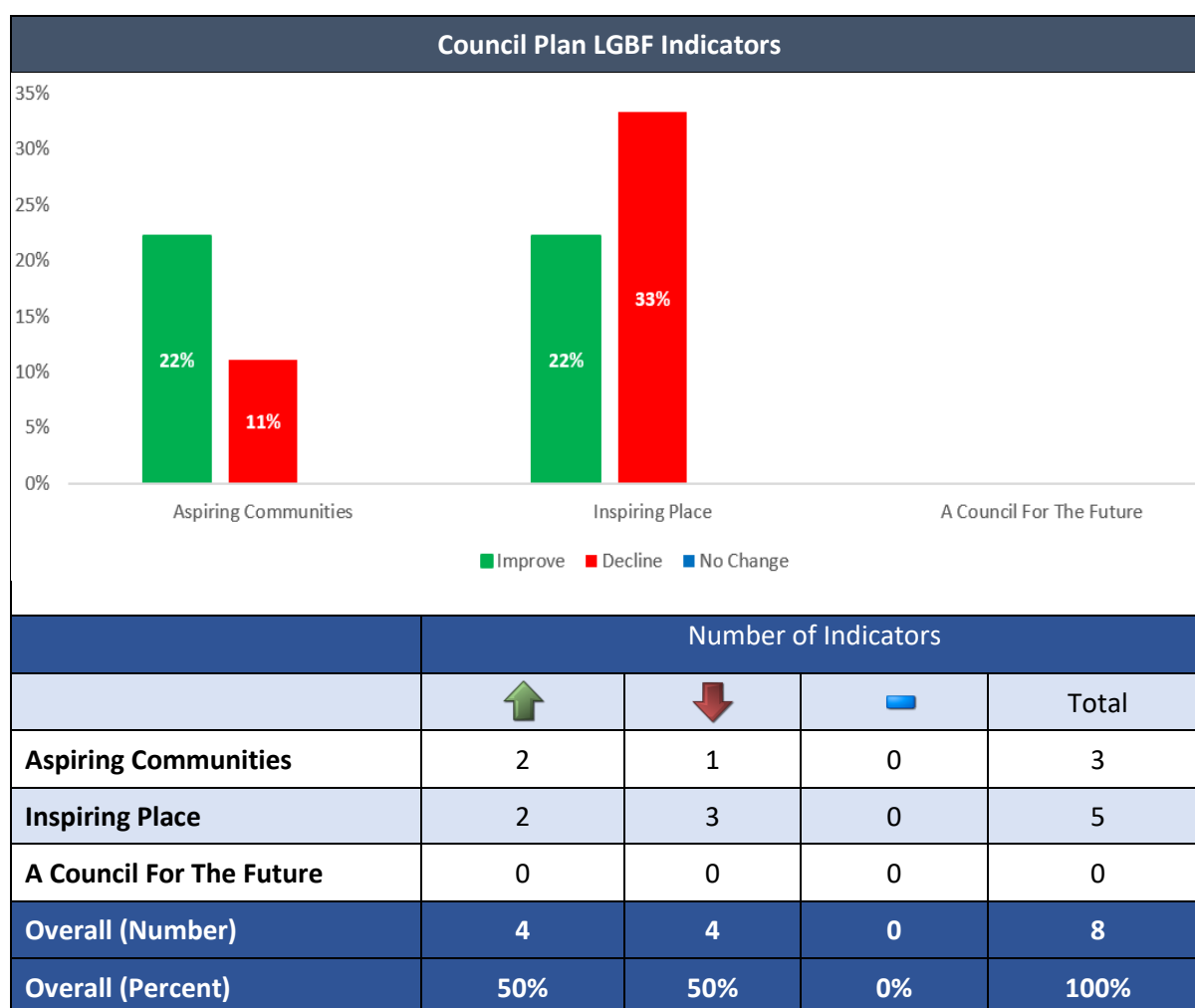
Scottish Average

























This section looks at our performance compared to the Scottish Average. Our performance is above the Scottish Average for 50% of the indicators during 2020/21. This is similar to 2017/18 when we performed better in 53% of the indicators. In 2011/12 and 2019/20, we only performed better than the Scottish Average in 39% and 47% of the indicators. The table below looks at this in further detail.



Council Plan Indicators

Our Council Plan sets out our priorities for the period 2019-24. Our Council Plan is supported by the Council Plan Performance Framework which includes 34 performance indicators (including eight LGBF indicators). For context, within our Council Plan as at 2020/21, performance had improved in 19 (59.4%) and declined in 13 (40.6%). There was no comparative data available for two indicators. In terms of the eight LGBF indicators within our Council Plan, performance increased in four.





Council Plan LGBF Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Data -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Proportion of Pupils Entering Positive Destinations	92.45%	95.2%		23	23		3	3	
Proportion of people earning less than the living wage	16%	16.2%		9	12		2	2	
% of people aged 65 and over with long-term care needs receiving personal care at home	67.6%	69.5%		5	4		1	1	
% of operational buildings that are suitable for their current use	90.89%	91.1%		10	9		2	2	
Proportion of properties receiving superfast broadband	94.1%	94.7%		17	17		3	3	
% of council dwellings meeting Scottish Housing Standards	99.36%	99.1%		2	1		1	1	
Street Cleanliness Score	94.64	91.3		11	18		2	3	
% of total household waste arising that is recycled	56.34%	52.1%		6	7		1	1	

Council Plan LGBF Indicators – Scottish Rank (SR) and Family Group (FG)

Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
		Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
CHN11	Proportion of Pupils Entering Positive Destinations	18	5	10	1	23	5	23	5						
ECON7	Proportion of people earning less than the living wage	-	-	17	3	9	2	12	4					-	-
SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	11	5	5	3	4	2						
CORP-ASSET1	% of operational buildings that are suitable for their current use	3	1	11	4	10	3	9	2						
ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	17	3	17	3					-	-
HSN3	% of council dwellings meeting Scottish Housing Standards	6	5	4	1	2	1	1	1						
ENV3c	Street Cleanliness Score	9	2	20	6	11	2	18	5						
ENV6	% of total household waste arising that is recycled	7	4	7	2	6	3	7	4						

Family Groups

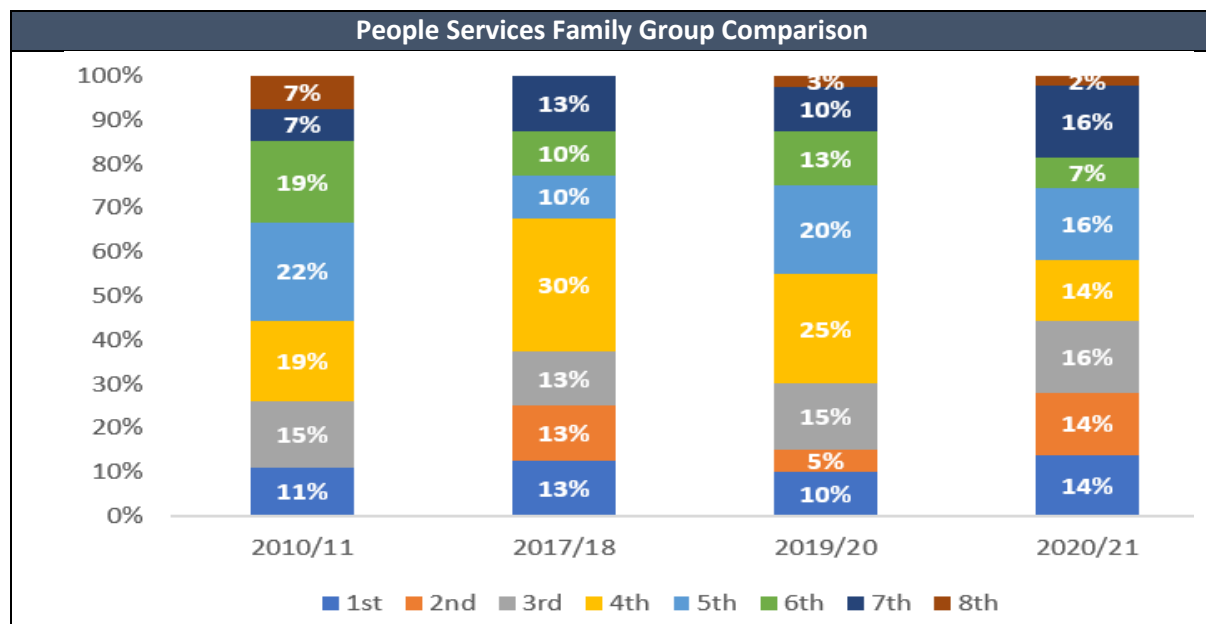
Family groups enable local authorities to make as close to a like for like comparison as possible with other councils by grouping those within similar traits such as levels of rurality or deprivation.

North Ayrshire Council's LGBF Family Groups	
People Services (Family Group 4)	Other Services (Family Group 2)
 <p>For indicators relating to Children, Social Work and Housing, North Ayrshire Council is grouped with the following Councils:</p> <ul style="list-style-type: none"> • Comhairle nan Eilean Siar • Dundee City Council • East Ayrshire Council • North Lanarkshire Council • Inverclyde Council • West Dunbartonshire Council • Glasgow City Council 	 <p>For indicators relating to Corporate Services, Culture & Leisure, Economic Development, Environmental Services, Financial Sustainability and Tackling Climate Change, North Ayrshire Council is grouped with the following Councils:</p> <ul style="list-style-type: none"> • Perth and Kinross Council • Stirling Council • Moray Council • South Ayrshire Council • East Ayrshire Council • East Lothian Council • Fife Council

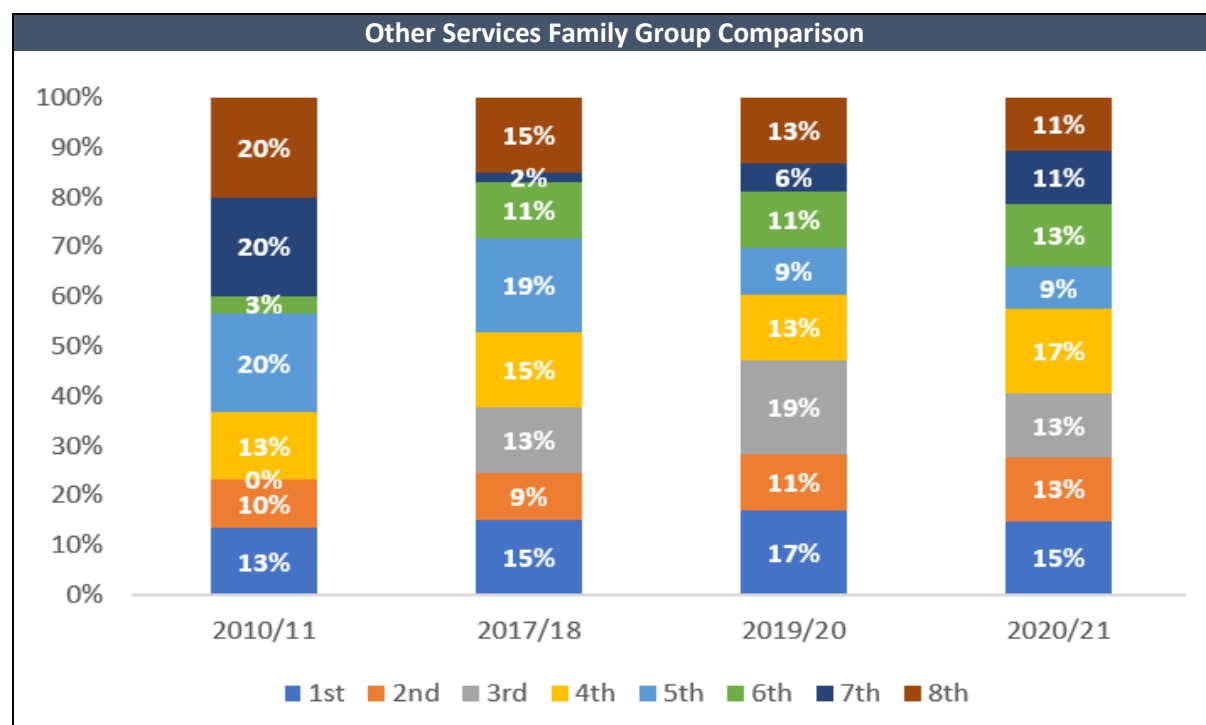
Direct comparisons with all Scottish local authorities are available through the Improvement Service ["My Local Council" online tool](#).

The charts below segment our performance in terms of percentage of indicators in each rank within each family group. Not all local authorities provided data for all indicators in the most recent LGBF data release. The following charts are based on available data.

During 2020/21, within the People Services Family Group 14% of our indicators were ranked at number one and 58% were ranked between one and four. Only 2% of People Services Family Group indicators were ranked lowest at rank eight.



Within the Other Services Family Group 15% of all indicators were ranked at number one and 57% of our indicators were ranked one to four. In comparison, 11% of our indicators in the Other Services Family Group were ranked lowest in rank eight.



Directorates and Services

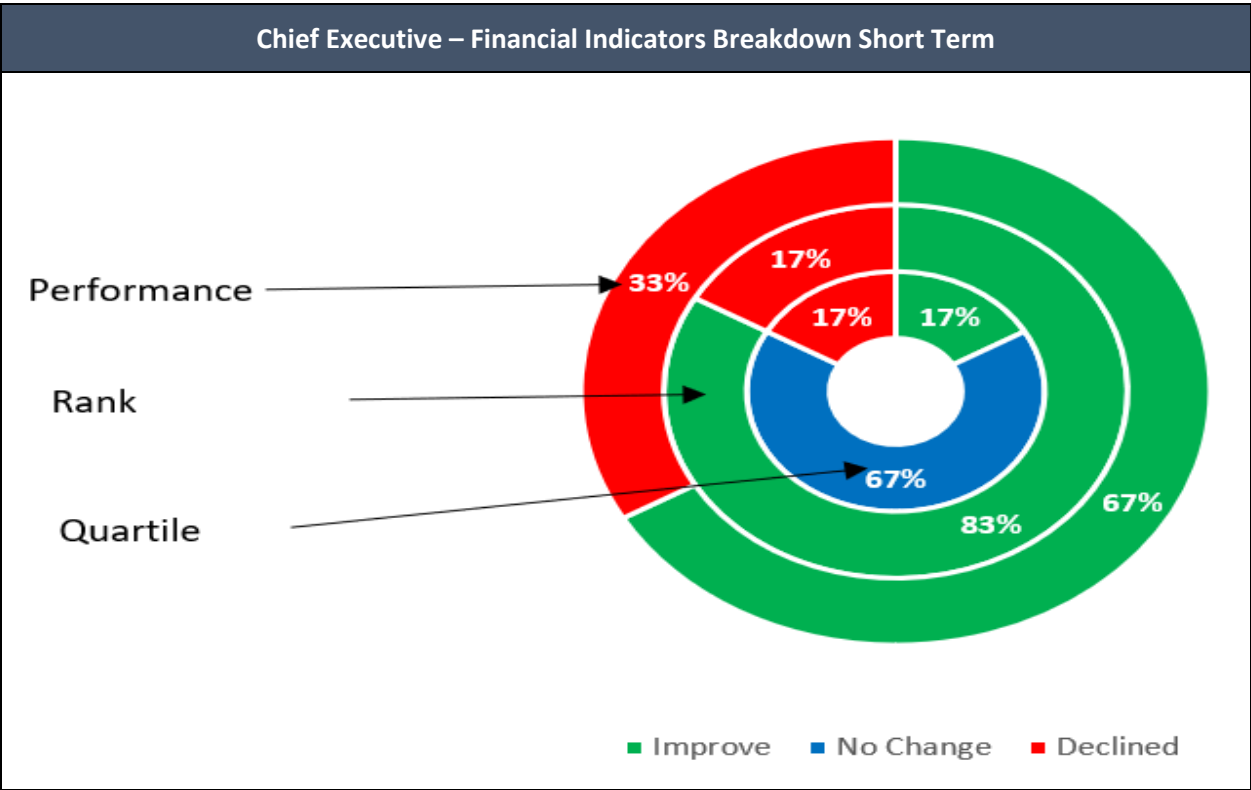
This section explores the LGBF performance of our directorates and services.

Chief Executive Services

Our Chief Executive Services have a total of 13 LGBF indicators. These are split by the following:

Financial	6
Performance	7
Satisfaction	0

Financial

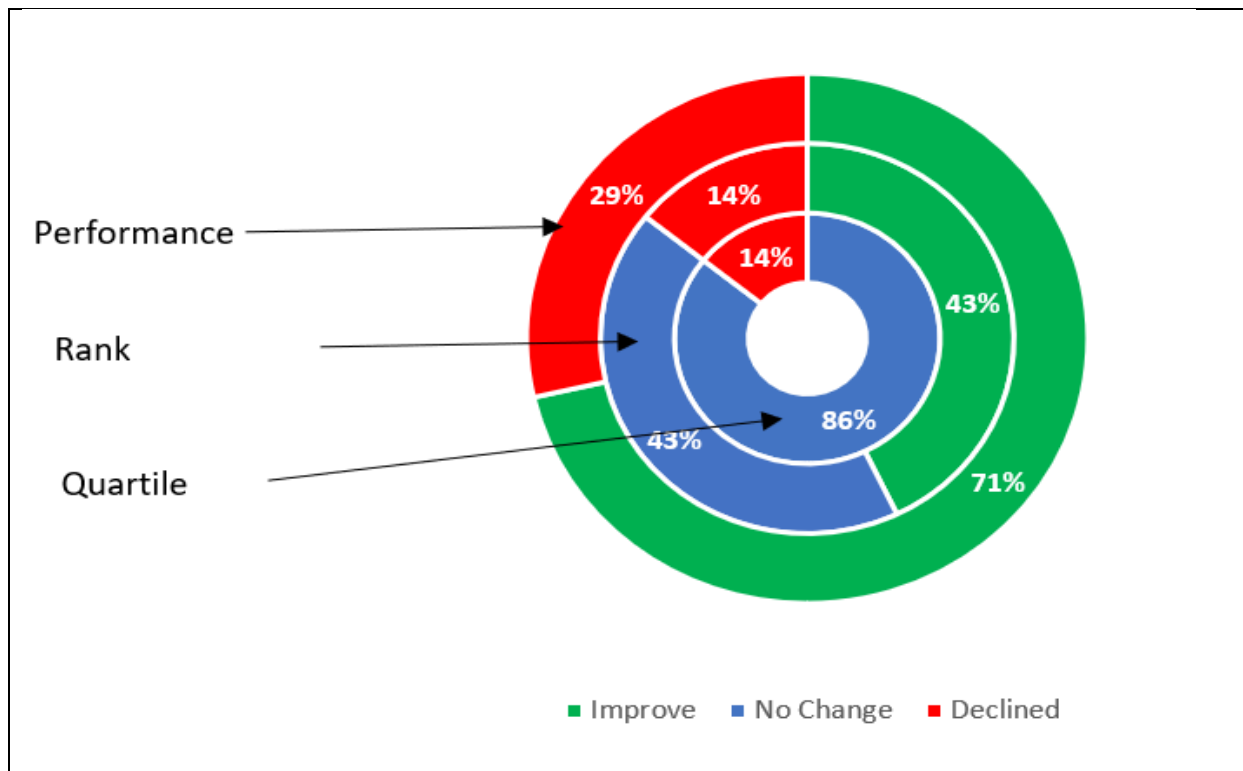


Of the financial indicators that fall under the Chief Executive services, in the short-term and medium-term, 67% of the indicators have seen an improvement in performance.

Chief Executive Services – Financial Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
The cost per dwelling of collecting council tax	£5.02	£1.58	↑	5	1	↑	1	1	▬
Cost per attendance at sports facilities	£1.91	£50.35	↓	8	22	↓	1	3	↓
Total useable reserves as a % of council annual budgeted revenue	11.4	19.3	↑	26	23	↑	4	3	↑
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.8	3.2	↑	11	10	↑	2	2	▬
Ratio of Financing Costs to Net Revenue Stream - General Fund	4.5	3	↑	6	3	↑	1	1	▬
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	17.1	17.7	↓	10	9	↑	2	2	▬

Chief Executive Services – Financial Indicators - Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CORP 4	The cost per dwelling of collecting council tax	15	5	16	6	5	3	1	1	🟢	🟢	🟢	🟢	🟢	🟢
	C&L1	Cost per attendance at sports facilities	24	5	10	4	8	3	22	5	🔴	🔴	🔴	🔴	🟢	🟡
	FINSUS1	Total useable reserves as a % of council annual budgeted revenue	-	-	22	5	26	6	23	6	🟢	🟡	🔴	🔴	-	-
	FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	-	-	24	8	11	4	10	4	🟢	🟡	🟢	🟢	-	-
	FINSUS3	Ratio of Financing Costs to Net Revenue Stream - General Fund	-	-	4	1	6	1	3	1	🟢	🟡	🟢	🟡	-	-
	FINSUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	-	-	5	2	10	3	9	2	🟢	🟢	🔴	🟡	-	-

Performance



Of the performance indicators that fall under the Chief Executive services, in the short-term, 71% of the indicators have improved. This is in comparison for the medium-term which saw improvement in 57% of the indicators.

Chief Executive Services – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Support services as a % of total gross expenditure	2.71	2.67	↑	2	2	▬	1	1	▬
% of the highest paid 5% employees who are women	60.79	61.92	↑	5	5	▬	1	1	▬
The gender pay gap (%)	1.78	1.31	↑	12	9	↑	2	2	▬
Sickness absence days per employee (non-teacher)	8.94	9.24	↓	1	15	↓	1	2	↓
% of income due from council tax received by the end of the year	93.35	92.09	↓	32	31	↑	4	4	▬
% of invoices sampled that were paid within 30 days	93.27	93.96	↑	16	16	▬	2	2	▬
% of procurement spend spent on local enterprises	16.65	17.89	↑	27	26	↑	4	4	▬

Chief Executive Services – Performance Indicators - Detail

Council Plan PI (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CORP 1	Support services as a % of total gross expenditure	2	1	2	1	2	1	2	1	▢	▢	▢	▢	▢	▢
	CORP 3b	% of the highest paid 5% employees who are women	8	1	10	3	5	2	5	2	▢	▢	↑	↑	↑	↓
	CORP 3c	The gender pay gap (%)	-	-	7	2	12	5	9	3	↑	↑	↓	↓	-	-
	CORP 6b	Sickness absence days per employee (non-teacher)	10	2	13	5	1	1	15	6	↓	↓	↓	↓	↓	↓
	CORP 7	% of income due from council tax received by the end of the year	30	8	29	7	32	8	31	8	↑	▢	↓	↓	↓	▢
	CORP 8	% of invoices sampled that were paid within 30 days	29	7	21	5	16	4	16	4	▢	▢	↑	↑	↑	↑
✓	ECON4	% of procurement spend spent on local enterprises	28	7	23	5	27	6	26	7	↑	↓	↓	↓	↑	▢

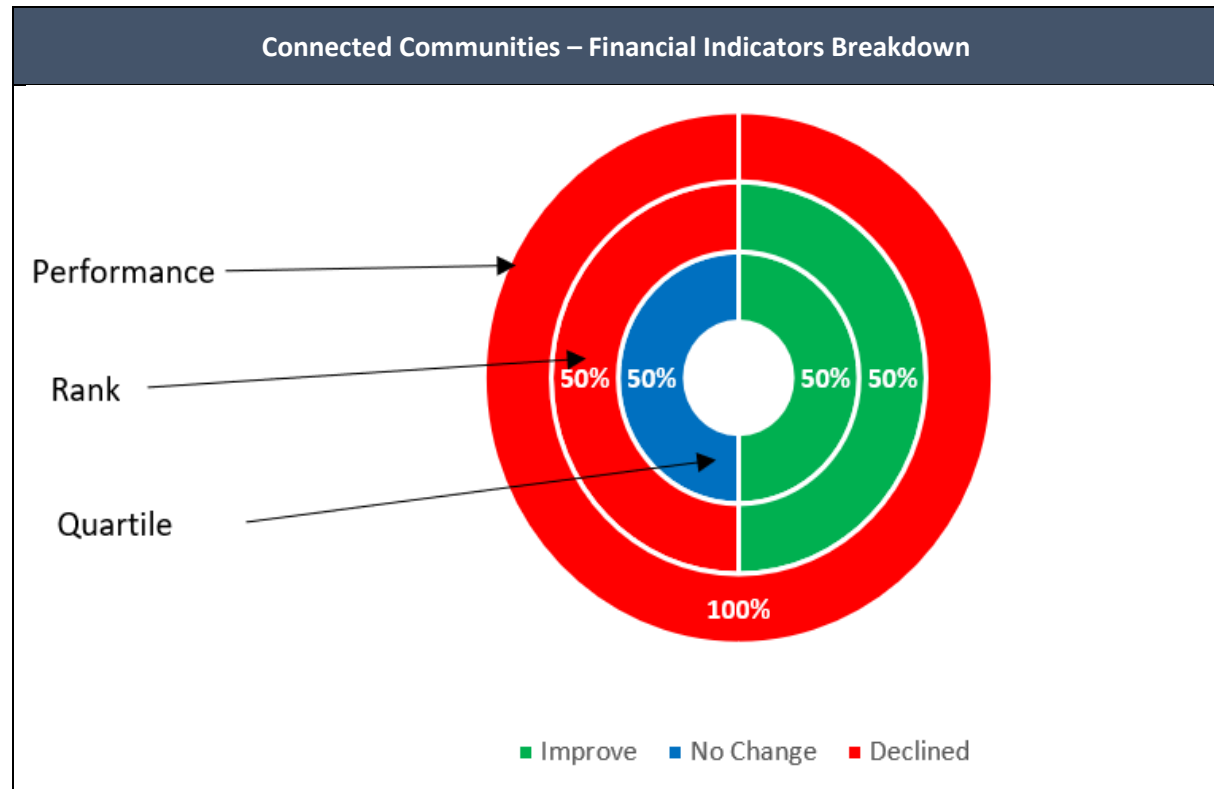
Connected Communities Service

Our Connected Communities Service has six LGBF indicators. These are split by the following:

Financial	2
Performance	0
Satisfaction	4

There is no satisfaction data for 2020/21

Financial



There are only two financial indicators that fall under the Connected Communities Service, in the short-term, none of the indicators showed improved performance. This is in comparison to the medium-term which saw improved performance in one indicator.

Connected Communities Service – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Cost per library visit	£2.35	£4.29	↓	19	14	↑	3	2	↑
Cost of museums per visit	£0.42	£0.49	↓	2	4	↓	1	1	▢

Connected Communities Service – Financial Indicators - Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		Cost per library visit	7	2	14	5	19	6	14	5	🟢	🟢	🔴	🔴	🔴	🔴
		Cost of museums per visit	4	1	3	1	2	1	4	1	🔴	🔴	🔴	🔴	🔴	🔴

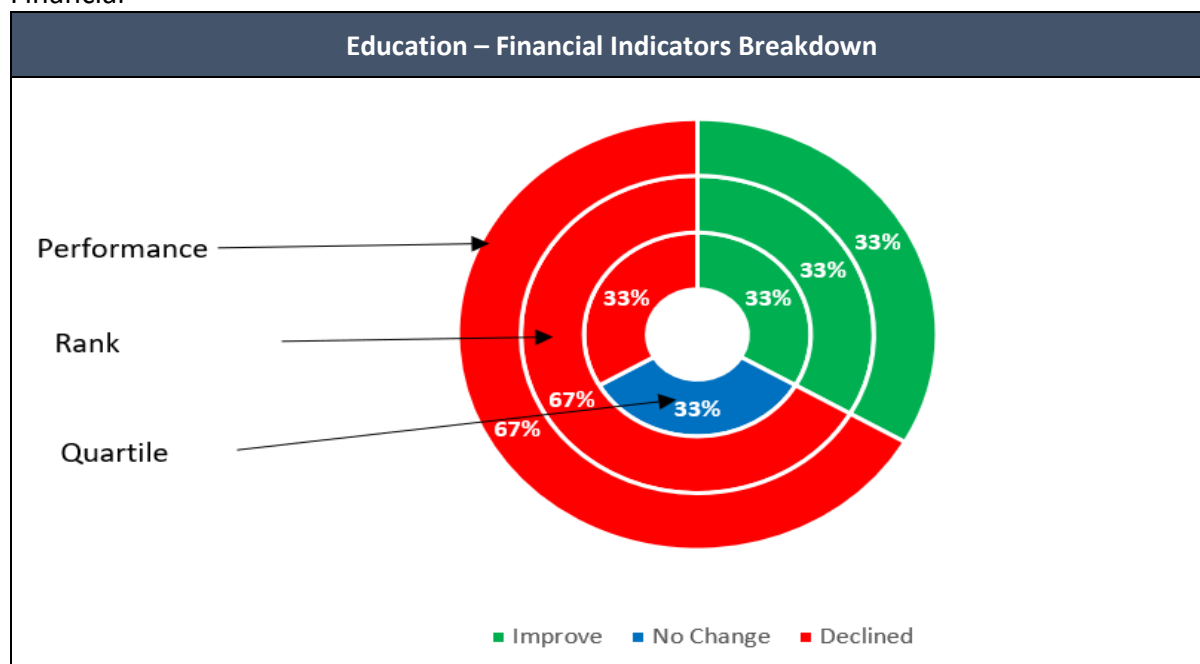
Education Service

Our Education Service has a total of 27 LGBF indicators. These are split by the following:

Financial	3
Performance	23
Satisfaction	1

There is no satisfaction data for 2020/21

Financial

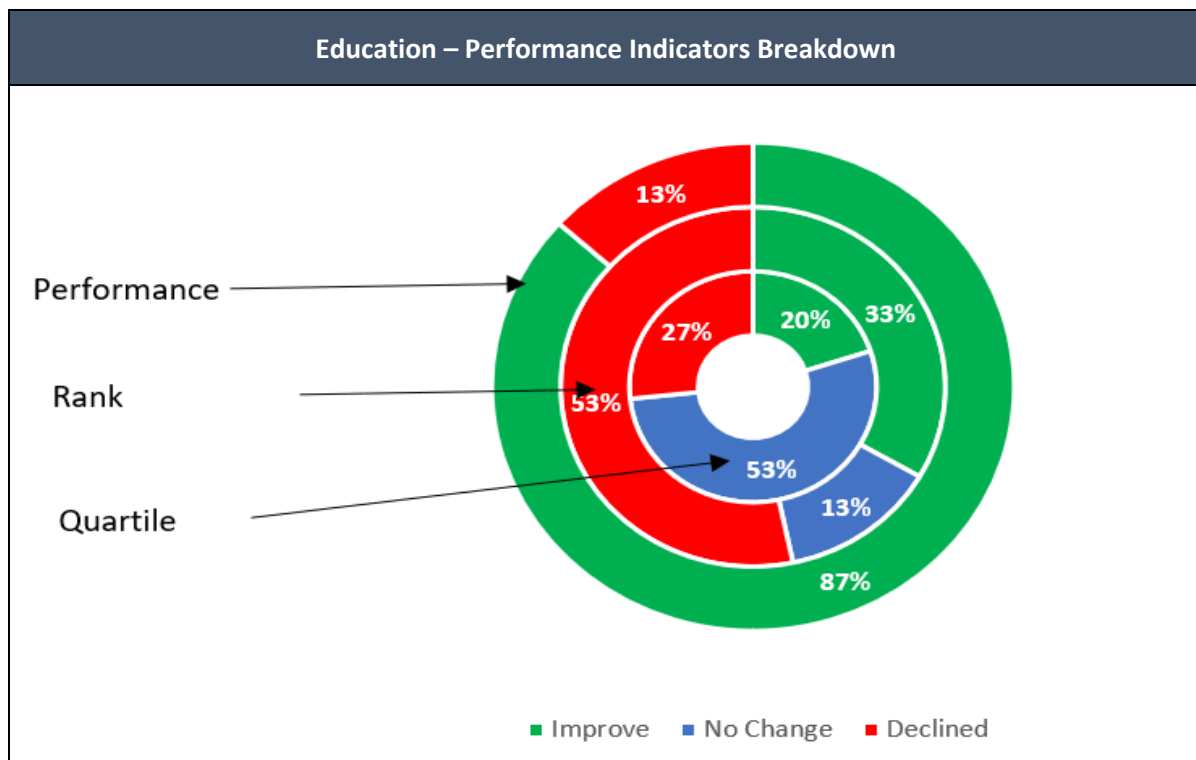


These indicators relate to cost per pre-school, primary and secondary pupil. Of the Education Service's financial indicators, 33% have improved in the short term and medium term. Due to the particular challenges North Ayrshire faces in terms of deprivation, a higher investment in our young people relative to other local authorities (shown as declining performance in terms of rank) should not necessarily be viewed as negative performance.

Education Service – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Cost Per Primary School Pupil	£6,670	£6,710	↓	27	28	↓	4	4	▢
Cost per Secondary School Pupil	£8,252	£7,945	↑	21	25	↓	3	4	↓
Cost per Pre-School Education Registration	£8,638	£9,749	↓	27	19	↑	4	3	↑

Education Service – Financial Indicators - Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN1	Cost Per Primary School Pupil	27	7	16	4	27	6	28	7	↓	↓	↓	↓	↓	▢
	CHN2	Cost per Secondary School Pupil	19	4	28	7	21	4	25	6	↓	↓	↑	↑	↓	↓
	CHN3	Cost per Pre-School Education Registration	24	3	23	5	27	6	19	3	↑	↑	↑	↑	↑	▢

Performance



Of the non-financial / satisfaction indicators assigned to our Education Service, 87% have seen an improvement in performance in the short-term. This is in comparison to the medium-term where 73% of the indicators saw improved performance.

Education Service – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
% of Pupils Gaining 5+ Awards at Level 5	61	65	↑	20	20	▬	3	3	▬
% of Pupils Gaining 5+ Awards at Level 6	33	35	↑	22	23	↓	3	3	▬
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	46	54	↑	10	8	↑	2	1	↑
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	19	23	↑	13	12	↑	2	2	▬
Proportion of Pupils Entering Positive Destinations	92.45	95.2	↑	23	23	▬	3	3	▬
Overall Average Total Tariff	808	869	↑	27	29	↓	4	4	▬
Average Total Tariff SIMD quintile 1	599	672	↑	17	14	↑	3	2	↑
Average Total Tariff SIMD quintile 2	815	836	↑	9	15	↓	2	2	▬
Average Total Tariff SIMD quintile 3	974	1041	↑	11	8	↑	2	1	↑
Average Total Tariff SIMD quintile 4	1055	1073	↑	13	17	↓	2	3	↓
Average Total Tariff SIMD quintile 5	1180	1184	↑	15	21	↓	2	3	↓
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	-	58.60	-	-	30	-	-	4	-
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	-	67.36	-	-	30	-	-	4	-
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	21.47	-	-	9	-	-	2	-

Education Service – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	23.61	-	-	18	-	-	3	-
% of children meeting developmental milestones	83.27%	82.24%	↓	23	25	↓	3	4	↓
% of funded early years provision which is graded good/better	96.5%	98.15%	↑	8	2	↑	1	1	▢
School attendance rate	-	91.4%	-	-	26	-	-	4	-
School attendance rate (Looked After Children)	-	88.78%	-	-	10	-	-	2	-
School exclusion rates (per 1,000 pupils)	-	9.57	-	-	9	-	-	2	-
School exclusion rates (per 1,000 'looked after children')	-	32	-	-	1	-	-	1	-
Participation rate for 16-19 year olds (per 100)	90.56	90.12	↓	26	29	↓	4	4	▢
Sickness absence days per teacher	5.53	4.78	↑	11	25	↓	2	4	↓

Education Service - Performance Indicators - Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN4	% of Pupils Gaining 5+ Awards at Level 5	29	6	21	4	20	4	20	3						
	CHN5	% of Pupils Gaining 5+ Awards at Level 6	28	6	23	4	22	4	23	4						
	CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	10	4	10	4	10	4	8	2						
	CHN7	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	7	3	12	4	13	4	12	4						
✓	CHN11	Proportion of Pupils Entering Positive Destinations	18	5	10	1	23	5	23	5						
	CHN12a	Overall Average Total Tariff	30	7	20	4	27	7	29	7						
	CHN12b	Average Total Tariff SIMD quintile 1	8	3	9	2	17	6	14	6						
	CHN12c	Average Total Tariff SIMD quintile 2	26	8	6	2	9	4	15	7						
	CHN12d	Average Total Tariff SIMD quintile 3	17	6	4	2	11	4	8	2						
	CHN12e	Average Total Tariff SIMD quintile 4	14	5	14	6	13	5	17	5						
	CHN12f	Average Total Tariff SIMD quintile 5	18	4	14	4	15	4	21	6						
	CHN13a	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	-	-	-	-	-	-	30	7	-	-	-	-	-	-

Education Service - Performance Indicators - Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN13b	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	-	-	-	-	-	-	30	7	-	-	-	-	-	-
	CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	-	-	9	3	-	-	-	-	-	-
	CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	-	-	18	5	-	-	-	-	-	-
	CHN17	% of children meeting developmental milestones	-	-	26	4	23	1	25	4	⬇️	⬇️	⬆️	🟦	⬇️	⬇️
	CHN18	% of funded early years provision which is graded good/better	15	4	9	3	8	2	2	1	⬆️	⬆️	⬆️	⬆️	⬆️	⬆️
	CHN19a	School attendance rate	-	-	-	-	-	-	26	3	-	-	-	-	-	-
	CHN19b	School attendance rate (Looked After Children)	-	-	-	-	-	-	10	1	-	-	-	-	-	-
	CHN20a	School exclusion rates (per 1,000 pupils)	-	-	-	-	-	-	9	2	-	-	-	-	-	-
	CHN20b	School exclusion rates (per 1,000 'looked after children')	-	-	-	-	-	-	1	1	-	-	-	-	-	-
	CHN21	Participation rate for 16-19 year olds (per 100)	-	-	24	3	26	4	29	7	⬇️	⬇️	⬇️	⬇️	-	-
	CORP 6a	Sickness absence days per teacher all	11	5	15	4	11	4	25	7	⬇️	⬇️	⬇️	⬇️	⬇️	⬇️

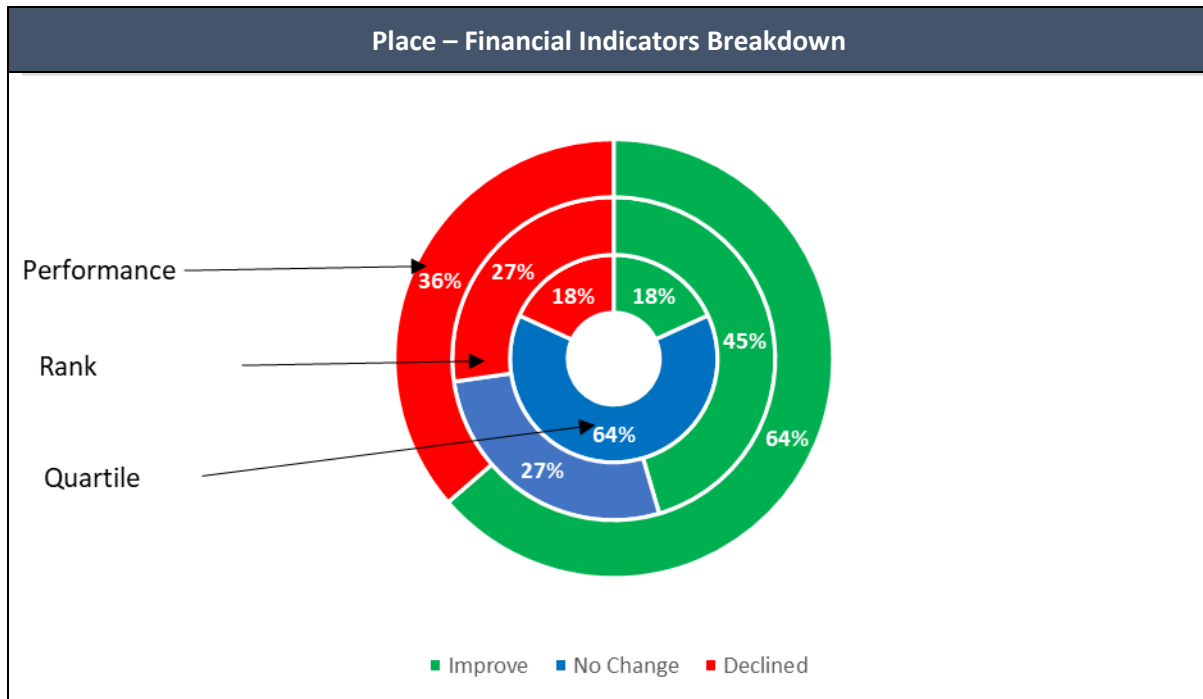
Place Directorate

The Place Directorate has a total of 37 LGBF indicators. These are split as follows:

Financial	11
Performance	24
Satisfaction	2

There is no satisfaction data for 2020/21

Financial

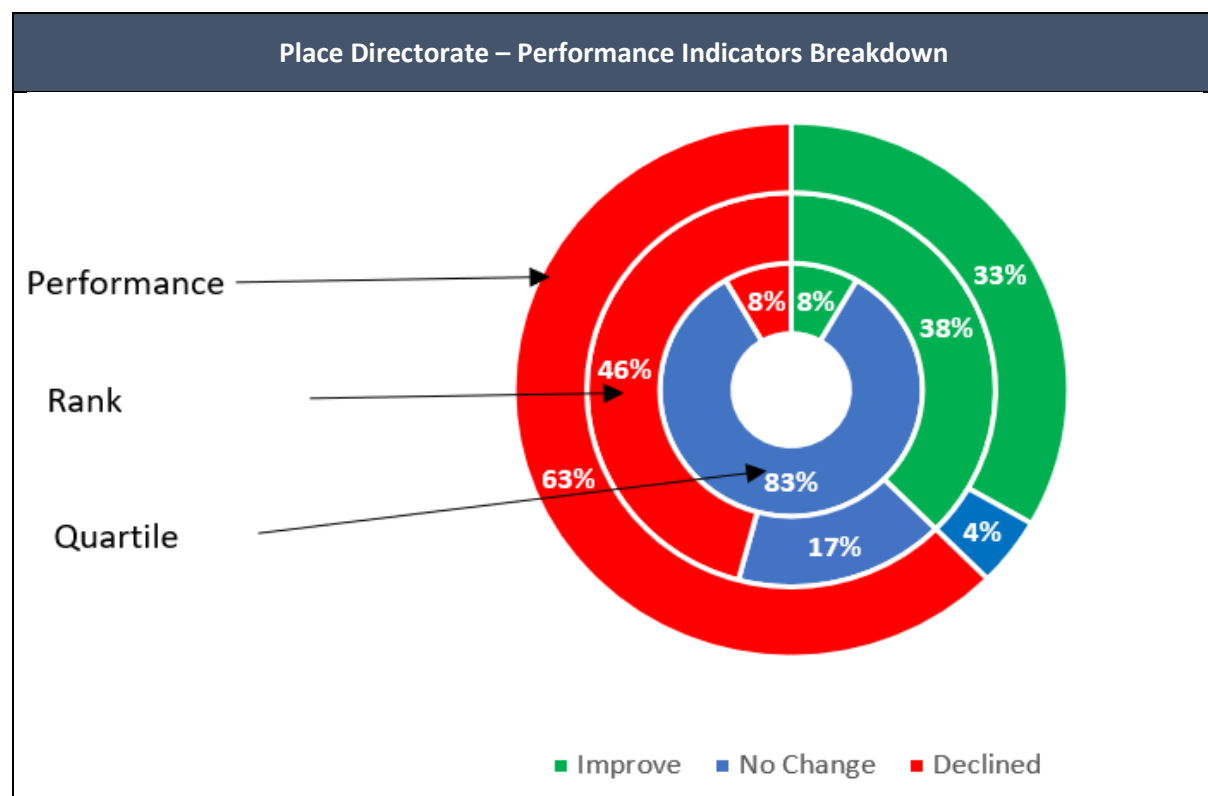


Of the financial indicators that fall under the Place Directorate, in the short-term, 64% of the indicators show improved performance. The medium-term shows an improvement across 73% of the indicators.

Place Directorate – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Cost of parks & open spaces per 1,000 population	£24,098	£15,836	↑	21	14	↑	3	2	↑
Net cost of waste collection per premise	£58.39	£63.62	↓	13	12	↑	2	2	▬
Net cost of waste disposal per premise	£103.52	£93.56	↑	15	9	↑	2	2	▬
Net cost of street cleaning per 1,000 population	£16,958	£17,929	↓	24	26	↓	3	4	↓
Cost of roads per kilometre	£10,632	£10,806	↓	16	19	↓	2	3	↓
Cost of Trading Standards and environmental health per 1,000 population	£12,445	£10,734	↑	1	1	▬	1	1	▬
Cost of Trading Standards per 1000	£2,771	£2,078	↑	1	2	↓	1	1	▬
Cost of environmental health per 1,000 population	£9,674	£8,655	↑	5	5	▬	1	1	▬
Cost of planning and building standards Per Planning Application	£4,494	£4,224	↑	17	8	↑	3	1	↑
Investment in of Economic Development & Tourism per 1,000 Population	£115,560	£90,026	↑	23	23	▬	3	3	▬
Gross Value Added (GVA) per capita	£16,973	£16,372	↓	28	26	↑	4	4	▬

Place Directorate – Financial Indicators – Detail																
Council Plan P1 (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	C&L4	Cost of parks & open spaces per 1,000 population	27	7	22	6	21	5	14	4	↑	↑	↑	↑	↑	↑
	ENV1a	Net cost of waste collection per premise	-	-	7	3	13	3	12	3	↑	▬	↓	▬	-	-
	ENV2a	Net cost of waste disposal per premise	-	-	12	6	15	7	9	5	↑	↑	↑	↑	-	-
	ENV3a	Net cost of street cleaning per 1,000 population	27	8	21	6	24	6	26	6	↓	▬	↓	▬	↑	↑
	ENV4a	Cost of roads per kilometre	14	4	16	5	16	5	19	7	↓	↓	↓	↓	↓	↓
	ENV5	Cost of Trading Standards and environmental health per 1,000 population	23	5	3	2	1	1	1	1	▬	▬	↑	↑	↑	↑
	ENV5a	Cost of Trading Standards per 1000	-	-	7	3	1	1	2	1	↓	▬	↑	↑	-	-
	ENV5b	Cost of environmental health per 1,000 population	-	-	6	3	5	1	5	2	▬	↓	↑	↑	-	-
	ECON2	Cost of planning and building standards Per Planning Application	23	7	13	5	17	4	8	2	↑	↑	↑	↑	↑	↑
	ECON6	Investment in of Economic Development & Tourism per 1,000 Population	18	7	26	8	23	8	23	7	▬	↑	↑	↑	↓	▬
	ECON11	Gross Value Added (GVA) per capita	28	7	30	8	28	7	26	6	↑	↑	↑	↑	↑	↑

Performance



Of the performance indicators within the Place Directorate, 33% of the indicators have improved performance in the short-term and 38% improved in the medium-term.

Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Street Cleanliness Score	94.64	91.34	↓	11	18	↓	2	3	↓
% of A Class roads that should be considered for maintenance treatment	38.78	36.3	↑	30	29	↑	4	4	▬
% of B Class roads that should be considered for maintenance treatment	36.83	32.6	↑	25	18	↑	4	3	↑
% of C Class roads that should be considered for maintenance treatment	46.93	44.9	↑	30	31	↓	4	4	▬
% of U Class roads that should be considered for maintenance treatment	33.65	35.6	↓	11	16	↓	2	2	▬
% of total household waste arising that is recycled	56.34	52.1	↓	6	7	↓	1	1	▬
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.65	5.46	↓	3	5	↓	1	1	▬
% of rent due in the year that was lost due to voids	0.61	0.47	↑	4	2	↑	1	1	▬
% of council dwellings meeting Scottish Housing Standards	99.36	99.09	↓	2	1	↑	1	1	▬
Average number of days taken to complete non-emergency repairs	6.3	9.75	↓	9	16	↓	2	2	▬
% of council dwellings that are energy efficient	98.38	97.58	↓	2	2	▬	1	1	▬
% of operational buildings that are suitable for their current use	90.89	91.05	↑	10	9	↑	2	2	▬
% of internal floor area of operational buildings in satisfactory condition	94	94	▬	12	11	↑	2	2	▬
% of unemployed people assisted into work from council operated / funded employability programmes	20.13	9.06	↓	6	8	↓	1	1	▬

Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Average time per business and industry planning application (weeks)	5.1	5.41	↓	1	1	▬	1	1	▬
No of business gateway start-ups per 10,000 population	21.75	8.42	↓	5	24	↓	1	3	↓
Proportion of people earning less than the living wage	16%	16.2	↓	9	12	↓	2	2	▬
Proportion of properties receiving superfast broadband	94.1%	94.7	↑	17	17	▬	3	3	▬
Town Vacancy Rates	12.55%	13.26	↓	12	11	↑	2	2	▬
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	60.82%	45.77	↓	10	14	↓	2	2	▬
Claimant Count as a % of Working Age population	5.5	8.3	↓	32	32	▬	4	4	▬
Claimant Count as a % of 16-24 Population	6.47	10.59	↓	30	32	↓	4	4	▬
CO2 emissions area wide per capita	6.07	5.43	↑	25	24	↑	4	3	↑
CO2 emissions are wide: emissions within scope of LA per capita	5.68	5.07	↑	24	23	↑	3	3	▬

Place Directorate- Performance Indicators - Detail																
Council Plan P1 (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
✓	ENV3c	Street Cleanliness Score	9	2	20	6	11	2	18	5	↓	↓	↑	↑	↓	↓
	ENV4b	% of A Class roads that should be considered for maintenance treatment	30	8	28	6	30	7	29	7	↑	▬	↓	↓	↑	↑
	ENV4c	% of B Class roads that should be considered for maintenance treatment	28	6	25	4	25	5	18	3	↑	↑	↑	↑	↑	↑
	ENV4d	% of C Class roads that should be considered for maintenance treatment	30	8	31	8	30	8	31	8	↓	▬	▬	▬	↓	▬
	ENV4e	% of U Class roads that should be considered for maintenance treatment	19	5	15	5	11	3	16	4	↓	↓	↓	↑	↑	↑
✓	ENV6	% of total household waste arising that is recycled	7	4	7	2	6	3	7	4	↓	↓	▬	↓	▬	▬
	HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	-	-	3	1	3	1	5	1	↓	▬	↓	▬	-	-
	HSN2	% of rent due in the year that was lost due to voids	1	1	1	1	4	1	2	1	↑	▬	↓	▬	↓	▬
✓	HSN3	% of council dwellings meeting Scottish Housing Standards	6	1	4	1	2	1	1	1	↑	▬	↑	▬	↑	▬
	HSN4b	Average number of days taken to complete non-emergency repairs	-	-	6	3	9	3	16	5	↓	↓	↓	↓	-	-

Place Directorate- Performance Indicators - Detail																
Council Plan PI (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	HSN5a	% of council dwellings that are energy efficient	-	-	2	2	2	2	2	2						
✓	CORP-ASSET1	% of operational buildings that are suitable for their current use	3	1	11	4	10	3	9	2						
	CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	20	5	1	1	12	3	11	3						
	ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	-	-	6	3	6	2	8	2					-	-
	ECON3	Average time per business and industry planning application (weeks)	-	-	1	1	1	1	1	1					-	-
	ECON5	No of business gateway start-ups per 10,000 population	-	-	7	2	5	2	24	6					-	-
✓	ECON7	Proportion of people earning less than the living wage	-	-	17	3	9	2	12	4					-	-
✓	ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	17	3	17	3					-	-
	ECON9	Town Vacancy Rates	-	-	14	5	12	6	11	6					-	-
	ECON10	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	-	-	6	1	10	2	14	3					-	-
	ECON12a	Claimant Count as a % of Working Age population	31	8	31	8	32	8	32	8						

Place Directorate- Performance Indicators - Detail

Council Plan PI (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	ECON12b	Claimant Count as a % of 16-24 Population	31	8	30	8	30	8	32	8	↓	↓	↓	↓	↓	↓
	CLIM1	CO2 emissions area wide per capita	23	4	25	3	25	3	24	4	↑	↓	↑	↓	↓	↓
	CLIM2	CO2 emissions are wide: emissions within scope of LA per capita	23	4	22	4	24	4	23	4	↑	↓	↓	↓	↓	↓

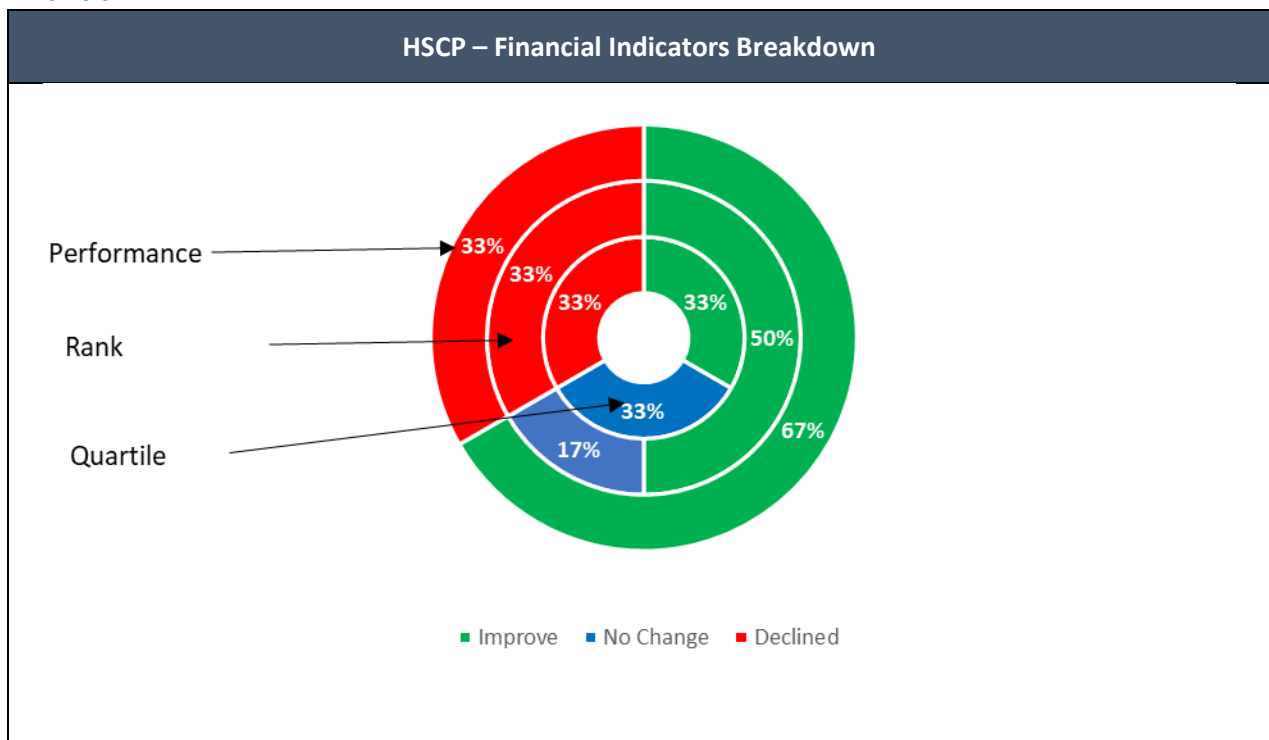
Health and Social Care Partnership

The Health and Social Care Partnership has a total of 18 LGBF indicators assigned to them. These are as follows:

Financial	6
Performance	8
Satisfaction	4

There is no satisfaction data for 2020/21

Financial

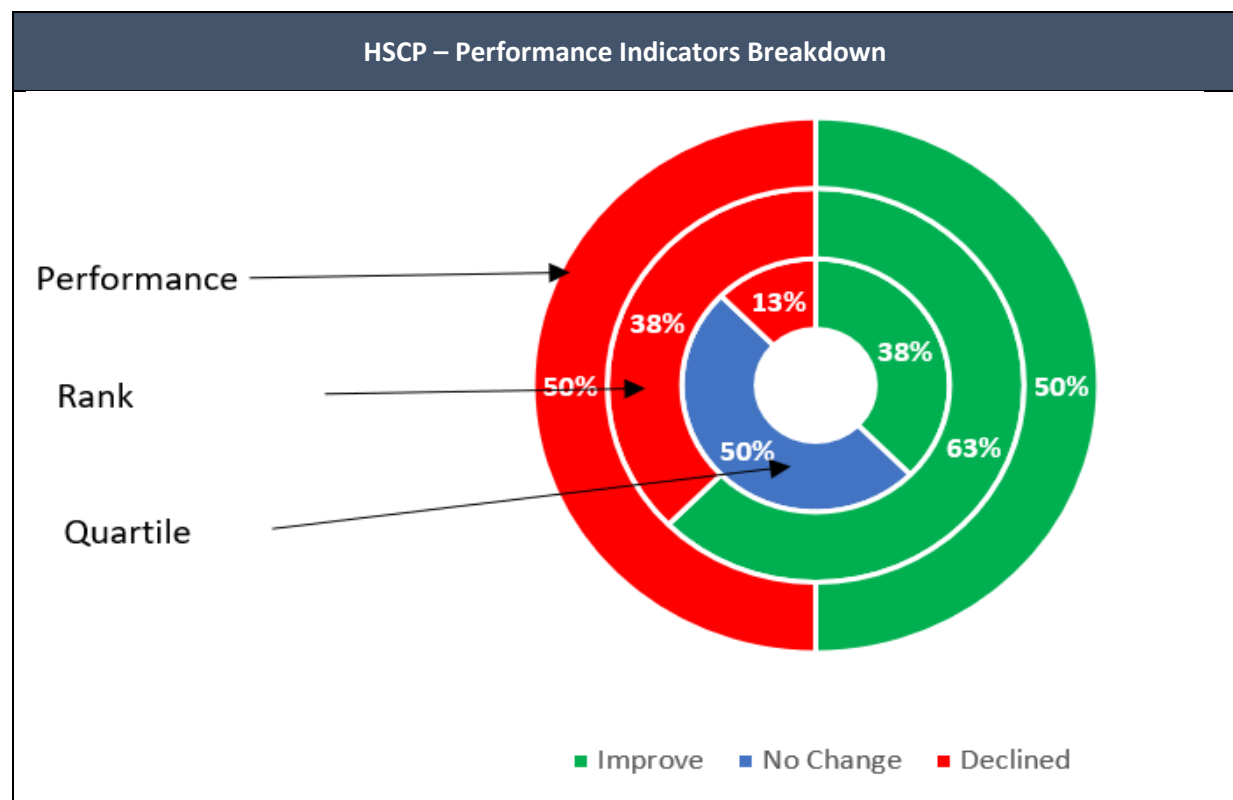


Of the financial indicators that fall under the HSCP, in the short-term, 67% of the indicators have seen an improvement in performance, this was also the case in the medium-term.

HSCP – Financial Performance – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,839	£3,209	↑	15	6	↑	2	1	↑
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£330	£376	↓	15	19	↓	2	3	↓
% of children living in poverty (after housing costs)	27.92	24.73	↑	31	31	▬	4	4	▬
Home care costs per hour for people aged 65 or over	£31.67	£29.82	↑	25	21	↑	4	3	↑
Residential costs per week per resident for people aged 65 or over	£399	£369	↑	13	11	↑	2	2	▬
Actual outturn as a percentage of budgeted expenditure	£99.32	£89.59	↓	15	31	↓	2	4	↓

HSCP – Financial Performance – Performance, Rank and Quartile																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	4F6family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	17	3	13	4	15	4	6	3	↑	↑	↑	↑	↑	▢
	CNH8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	14	5	17	6	15	5	19	7	↓	↓	↓	↓	↓	↓
	CHN24	% of children living in poverty (after housing costs)	-	-	31	7	31	7	31	2	▢	↑	▢	↑	-	-
	SW1	Home care costs per hour for people aged 65 or over	14	5	26	7	25	5	21	5	↑	▢	↑	↑	↓	▢
	SW5	Residential costs per week per resident for people aged 65 or over	6	1	14	3	13	3	11	3	↑	▢	↑	▢	↓	↓
	FINSUS5	Actual outturn as a percentage of budgeted expenditure	-	-	31	8	15	5	31	8	↓	↓	▢	▢	-	-

Performance



Of the performance indicators assigned to the HSCP, 50% of the indicators have seen an improvement in performance in the short term and 63% have seen an improvement in the medium term.

	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
% of children being looked after in the community	90.26%	89.27%	↓	15	16	↓	2	2	▬
% of child protection re-registrations within 18 months	15.04%	8.4%	↑	29	21	↑	4	3	↑
% LAC with more than 1 placement in the last year (Aug-July)	18.26%	21.65%	↓	14	26	↓	2	4	↓
Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	3.56%	3.96%	↑	26	23	↑	4	3	↑
% of people aged 65 and over with long-term care needs receiving personal care at home	67.63%	69.51%	↑	5	4	↑	1	1	▬
Rate of readmission to hospital within 28 days per 1,000 discharges	112.25	121.4	↓	20	19	↑	3	3	▬
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	87.6%	87.2%	↓	9	11	↓	2	2	▬
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	1328.71	381.64	↑	30	18	↑	4	3	↑

HSCP – Performance Indicators – Detail																
			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN9	% of children being looked after in the community	17	6	17	5	15	5	16	4	↓	↑	↑	↑	↑	↑
	CHN22	% of child protection re-registrations within 18 months	-	-	17	4	29	7	21	4	↑	↑	↓	▬	-	-
	CHN23	% LAC with more than 1 placement in the last year (Aug-July)	9	5	12	4	14	6	26	8	↓	↓	↓	↓	↓	↓
	SW2	Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	23	4	29	6	26	5	23	5	↑	▬	↑	↑	▬	↓
✓	SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	11	5	5	3	4	2	↑	↑	↑	↑	↑	↑
	SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	22	5	22	6	20	6	19	5	↑	↑	↑	↑	↑	▬
	SW7	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	32	8	16	5	9	3	11	3	↓	▬	↑	↑	↑	↑
	SW8	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	-	-	26	7	30	7	18	4	↑	↑	↑	↑	-	-

The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

The Corporate Policy, Performance and Elections Team
Tel: 01294 324648
Email: NorthAyrshirePerforms@north-ayrshire.gov.uk



NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	North Ayrshire Health and Social Care Partnership and Alcohol and Drug Partnership Implementing Medication Assisted Treatment – update report and Improvement Plan
Purpose:	To present information on the implementation of new Medication Assisted Treatment (MAT) Standards and endorse the North Ayrshire MAT Improvement Plan.
Recommendation:	Cabinet to endorse the MAT Improvement Plan and note the obligations placed on Chief Officers and Chief Executives in relation to governance and accountability.

1. Executive Summary

- 1.1 To present a report on the implementation of new MAT Standards for management and assurance purposes and to provide information on the requirement of a new North Ayrshire MAT Improvement Plan which is to be personally signed off by the end of September 2022 by Chief Officers and Chief Executives

2. Background

- 2.1 The MAT standards are one of the platforms for successful delivery of the National Mission to save and improve lives in response to Scotland's drug deaths crisis. The standards enshrine a rights-based approach to immediate, person-centred treatment for problem drug use, linked to primary care, mental health and other support services.
- 2.2 The accompanying report (Appendix 1 - 'MAT annual summary report 2021 to 2022') provides information from April 2021 to March 2022 on the implementation and progress on initiating MAT delivery in North Ayrshire.
- 2.3 Appendix 2 provides detail of the RAG status for each of MAT Standards 1-5 for each ADP area (the RAG status for Standards 6-10 are due to be re-assessed in October 2022). NHS Ayrshire and Arran are well placed in terms of progress.

3. Proposals

- 3.1 Cabinet are asked to note the information included in the accompanying report in relation to:
 - The processes involved in the introduction of MAT delivery;
 - The Test of Change process and the positive impact of this

- The improvement in access times to commencing treatment that supports an individual's recovery;
- Data on MAT delivery;
- Client experience and case studies
- Staff experience

3.2 Cabinet are also asked to endorse the local MAT Improvement Plan (contained in Appendix 3). This Improvement Plan has been developed with the support of partner services and people with lived and living experience.

3.3 In addition, Cabinet are asked to note the obligations contained within recent correspondence from the Minister for Drugs Policy (Appendix 4) – namely:

‘Ministers will expect the following actions to be taken and oversight arrangements in place in each local area:

- a) That, by the end of September, Chief Officers and Chief Executives personally sign timed, specific and published Improvement Plans for implementing the standards – to include the delivery recommendations being made locally with MIST which are to be published by PHS on 2 August;*
- b) The Improvement Plans and the reporting on progress must involve and include the voices of those with lived and living experience. It will be for each local area to determine what arrangements it needs to have in place to ensure this is done, potentially drawing on MIST lived experience support, from third sector partners or from their own local forums or panels;*
- c) That Chief Officers and Chief Executives take shared and visible responsibility for delivering the standards (with the Chief Officer being responsible for overall delivery and the Chief Executives committing to support them). This requirement should align with on-going work to define and refine local governance and accountability over alcohol and drug services;*
- d) That Chief Officers and Chief Executives include reports on progress as part of the regular Board quarterly reporting against Annual Delivery Plans (the first report in this series is due in July 2022);*
- e) Health Boards, Integration Authorities and local authorities are to identify a senior leader for each Integration Authority area as the single point of operational responsibility for driving the changes necessary;*
- f) Should any quarterly report identify the need for intervention, that this is acted on immediately ‘.*

3.4 The implementation of the MAT Standards is part of a wider range of interventions with the desired outcome of preventing Drug Related Deaths (DRD) and offering more timely and appropriate treatment to support an individual's recovery.

3.5 These Standards are now part of a continuous implementation, review, monitoring and improvement cycle delivered by local services whilst being supported by the national MIST in line with Scottish Government priorities in relation to the prevention of DRD's.

3.6 The Improvement Plan will guide services to ensure that MAT standards 1 to 5 are fully implemented by April 2023 and that Standards 6 to 10 are, at least, partially embedded by April 2023

4. Implications/Socio-economic Duty

Financial

- 4.1 Additional funding to support the initial implementation of MAT delivery was sought and approved from both the ADP and the Scottish Government (however, this funding was only formally confirmed in July 2022).

Further funding will require to be identified in order to support the implementation of the new Improvement Plan especially in relation to MAT standard 7 which relates to primary care. Funding proposals will be developed and submitted, in the first instance, to the national MAT implementation support team (MIST) and the local ADP.

Human Resources

- 4.2 None

Legal

- 4.3 Detailed within the correspondence from the Minister for Drugs Policy, although not detailing a legal requirement, there is reference to a clear expectation that actions will be taken and oversight arrangements are put in place in local area.

Equality/Socio-economic

- 4.4 The full implementation of the MAT Standards will have a direct positive impact on some of the most vulnerable members of society

Environmental and Sustainability

- 4.5 None.

Key Priorities

- 4.6 The implementation of these Standards is a key Scottish Government priority to support the delivery of local strategic and operational plans across statutory and partner services and support wider actions to prevent DRDs in line with the National Mission

Community Wealth Building

- 4.7 None.

5. Consultation

- 5.1 Staff and service users from across various services and people with lived and living experience have contributed to the production of this report, and MAT Improvement Plan

Caroline Cameron
Director

For further information please contact Thelma Bowers, **Head of Mental Health**, on 01294 317763.

Background Papers

Appendix 1 - MAT annual summary report 2021 to 2022

Appendix 2 - RAG Status - for MAT standards 1 to 5 - July 2022

Appendix 3 - North Ayrshire MAT Implementation Plan finalised draft - for endorsement & approval 080922

Appendix 4 - Correspondence from Minister for Drugs Policy - MAT requirements and accountability 2022

IMPLEMENTING MEDICATION ASSISTED TREATMENT (MAT)



NORTH AYRSHIRE DRUG AND ALCOHOL RECOVERY SERVICE (NADARS)

Reporting period: 1st April 2021 - 31st March 2022

Quality issue: The numbers of drug related deaths in Scotland continue to increase. In 2020, there were 1,339 drug related deaths, which is the largest number ever recorded and an increase on the previous year. Ayrshire and Arran have the second highest death rate per 100,000 population. Evidence suggests quick access to treatment is crucial and being in treatment can be a protective factor for majority of individuals. The Scottish Drug Deaths Taskforce (SDDTF) has prioritised the introduction of the MAT standards to help reduce the number of drug related deaths. There is evidence that rapid access to MAT meets the needs of highly vulnerable groups and reduces mortality.

Aim: To have no barriers to accessing treatment and care that supports an individual's recovery. This project focussed specifically on improving access to appropriate Medication Assisted Treatment (MAT) in order to prevent deaths, reduce harms and promote recovery opportunities.

Tests of change

Cycle 1: Implement and Test the MAT clinic pathway on a Monday and a Thursday in one locality (Three Towns).

Cycle 2: Secure funding to recruit staff to support the implementation of the full model.

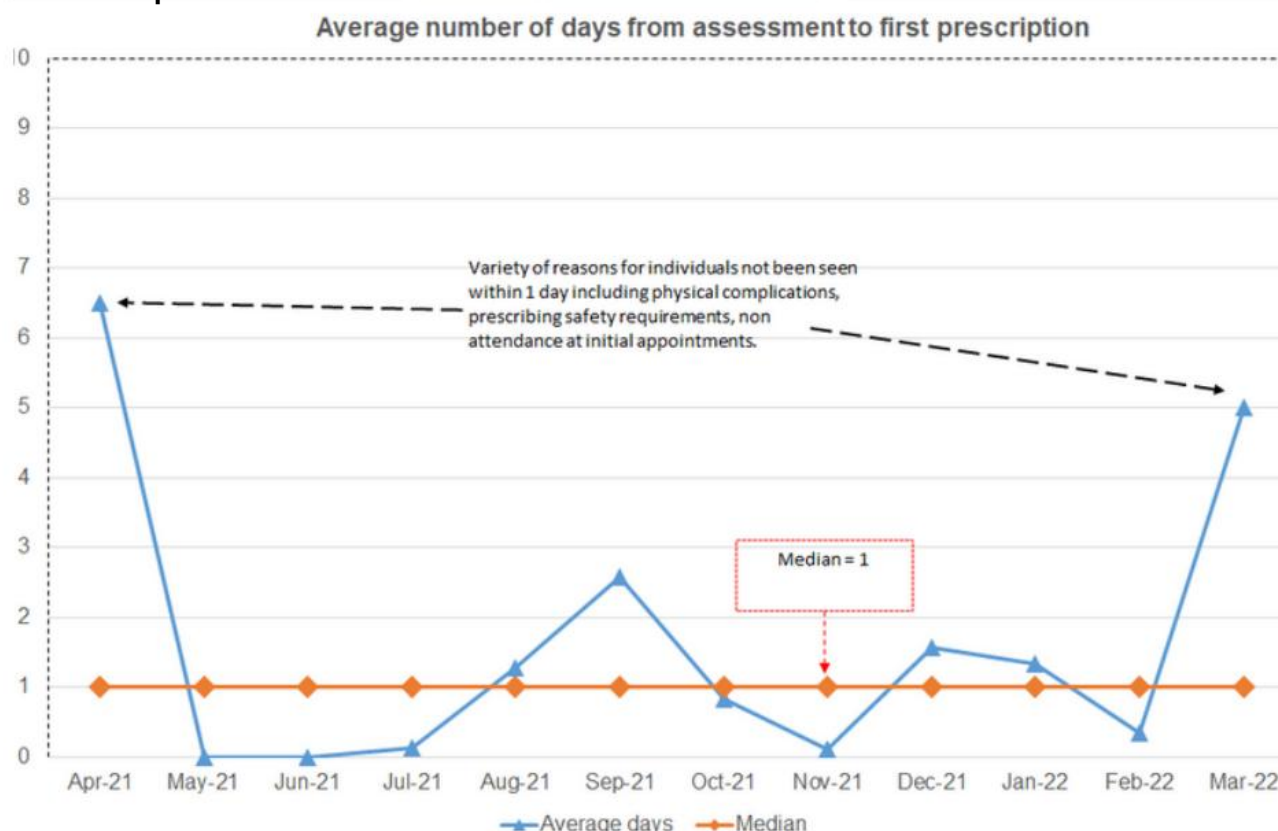
Cycle 3: Refine project charter to facilitate full model
(in progress and now upscaling towards full model)

Cycle 4: Expand service to 5 days per week across all of North Ayrshire.

Effects of change:

- Improvement in the waiting time from point of referral to commencement of appropriate Opiate Substitution Therapy medication - average time from assessment to prescribed medication reduced from 21 days to 1 day (from pilot period to current date).
- Improvement in satisfaction and experience of clients.
- All individuals received a mental health assessment and support as required.
- All individuals were offered Blood Borne Virus (BBV) testing, Harm Reduction interventions, physical health assessment and referred on for further support where required.
- All individuals had the opportunity to access Recovery Development Worker's with lived experience to provide person centred recovery support.
- All individuals had the opportunity of family involvement.
- All individuals were offered housing, advocacy support and were referred for social care support where appropriate.
- There were no unplanned discharges within the reporting period.

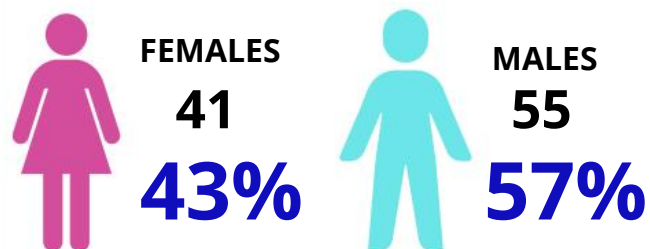
Measurement of improvement



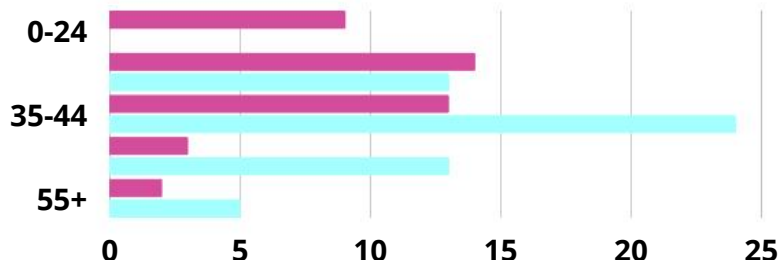
IMPLEMENTING MEDICATION ASSISTED TREATMENT (MAT)

NORTH AYRSHIRE DRUG AND ALCOHOL RECOVERY SERVICE (NADARS)
Annual summary: 1st April 2021 - 31st March 2022

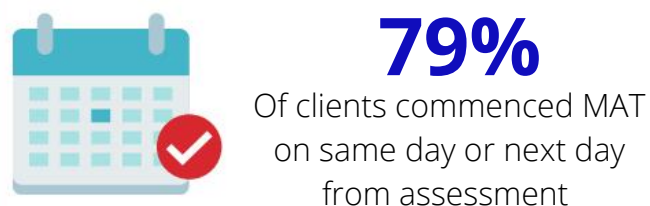
REFERRALS BY GENDER



REFERRALS BY GENDER AND AGE GROUP



COMMENCED MAT SAME DAY/NEXT DAY (where clinically appropriate and safe)



96 clients chose this pathway of support. Following assessment 80 agreed to commence.

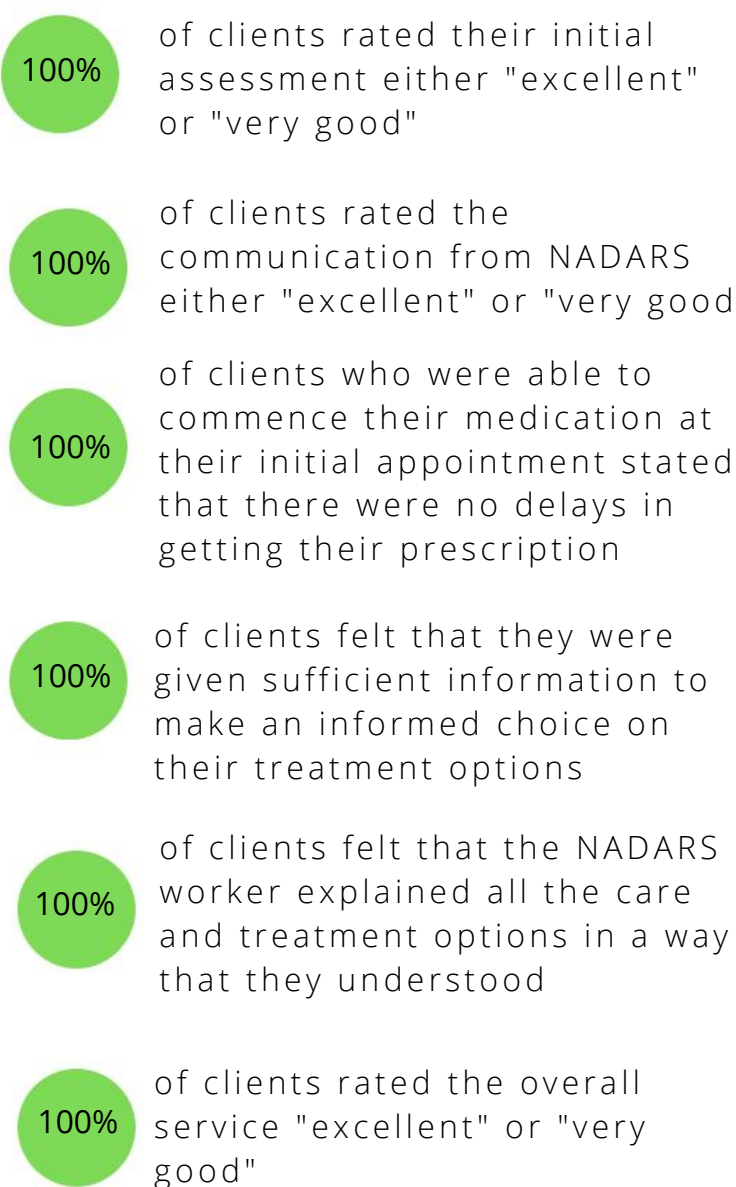
Reasons for not commencing the pathway were:

- client changed their mind
- client went to prison
- not ready to commence MAT but continued to receive support from the wider service.

OPIOID SUBSTITUTION MEDICATIONS PRESCRIBED FOLLOWING ASSESSMENT



CLIENT EXPERIENCE



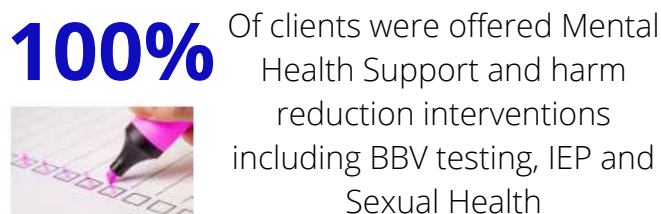
INDIVIDUALS IDENTIFIED AS HIGHER RISK *



NALOXONE AND OVERDOSE AWARENESS



INTERVENTIONS OFFERED AT POINT OF MAT DELIVERY



CASE STUDIES

Case study 1

A 38 year old female was referred to NADARS in October and assessed via the MAT pathway. The client wished to be commenced on OST to allow her to gain stability from illicit heroin use. The client was commenced on Espranor. Since being commenced on OST, the client has had two significant lapses, however, with support from her key worker, has been able to identify triggers and worked on functional alternatives to drug use, to enable stability and reduce the risk of further lapses in the future. The client has now been abstinent from all illicit substances since December 2021. She has been able to recognise the marked improvement in her mental health since becoming abstinent and is using this as motivation to continue. The client is now attending many different community recovery groups and is linked in with the Recovery Development Workers for extra support. In the long term, the client is hopeful that by maintaining stability, this will allow her to have more contact with her child.

Case study 2

Service information

Client referred into NADARS 27/05/2021. Assessed on 31/05/2021 and OST prescription was commenced on 01/06/2021. Client was seen at least weekly and had regular telephone support in between face to face appointments. Client was offered interventions from NADARS Health Addiction Nurses for specialist input and BBV testing. Client was transferred from MAT Clinic into regular locality for allocation of new keyworker.

Client Feedback

It was really fast getting put onto a prescription at first which was so much better than having to wait for weeks. I got lots of support with my workers and appointments. It made things easier to reduce my heroin use. I did well for first few weeks but started injecting again and taking other drugs around 2 months into treatment. I was linked in with the peers and this helped by going to meetings and having regular keyworker support. I have now been stable on my prescription for a long time and I feel in control of my recovery. My worker is supportive and my dispensing has been reduced and this helps me with my mobility. I am in a new relationship now and my partner is supportive of my recovery. I no longer attend the group meetings but I have rebuilt my relationships with my family and I want to continue to remain stable and look at reductions to my prescribed medication in the next few weeks.

Case study 3

23 year old female referred by NADARS social care addictions worker on 28/09/21 and appointment accepted via NADARS MAT (Medication Assisted Treatment) clinic on 30/09/21, for rapid access to OST (Opiate Substitution Therapy). Client reported history of alcohol and illicit substance use including; heroin, benzodiazepines, cocaine and pregabalin. Previously admitted to ward 5, Woodland View for inpatient detox in April 2021; however, had taken early self-discharge. Not previously engaged with OST. Client's goal to regain abstinence from all substances and alcohol. Wishing to achieve this via OST, preference for espranor, and engaging with support.

Client was assessed by the staff nurse and consultant psychiatrist as planned on 30/09/21. Reported to have been snorting heroin sporadically over the last year and in recent months had increased to once or twice week. However, over the last few weeks this had increased further to around 2 bags daily and change of route to smoking. Also reported use of illicitly diverted prescription grade espranor, being used nasally. Further reported significant but unspecified amounts of street tablet use, as well as crack cocaine use. Current supports in place via criminal justice, SHINE, Housing First and Money Matters. Significant offending behaviour and complex mental health issues.

Client was commenced on a 5 day methadone prescription (30ml daily supervised) with plan for transition to espranor medication. Client then opted to remain on methadone prescription rather than transferring to espranor. Client engaged with MAT clinic appointments for a 6 week period prior to her care being transferred to a key worker within the wider team. Client is now abstinent from illicit substances and engaging with supports.

Staff experience of MAT standards

Feedback was received from a small staff group, who were more specifically involved in the MAT Test of Change.

100%

of staff rated their current knowledge and understanding of the MAT standards as "excellent" or "very good"



of staff felt supported to gain the knowledge, skills and confidence to implement the standards.

100%

Response:

- MAT is a vast improvement with regards to waiting times to be seen and receive prescribed medication.
- I have only received positive feedback from prescriber and client on this new MAT model.

positive feedback was received from clients on the new MAT model



Question: What is required in order for the MAT standards to be rolled out as a sustainable and consistent model?

Response:

- Staff buy in to complete systems and follow processes .
- Systems require to be fit for purpose for data recording.
- Buy in from staff.
- Good communication across the teams.
- Set guidance so all staff are aware of the process.
- Increased monitoring support for all clients

Response:

- Feedback received from other clients across North Ayrshire is that they would be prepared to travel to Caley Court if they could receive same day MAT intervention, however other clients would prefer to be seen in their own locality areas.

Question: Please state any further comments/suggested improvements you would like to make on the delivery of the MAT standards so far?



Next steps - There is currently an implementation plan in place to ensure full MAT delivery is extended across North Ayrshire by the end of the summer.

Table 1: Breakdown of implementation status (RAG score) by Health Board and ADP area for each of the standards 1–5

NHS Board	ADP area	MAT 1 evidence, April 2022	MAT 2 evidence, April 2022	MAT 3 evidence, April 2022	MAT 4 evidence, April 2022	MAT 5 evidence, April 2022
Ayrshire & Arran	East Ayrshire	Amber	Green	Green	Green	Green
Ayrshire & Arran	North Ayrshire	Amber	Green	Green	Green	Green
Ayrshire & Arran	South Ayrshire	Amber	Green	Green	Green	Green
Borders	Borders	Green	Green	Green	Green	Green
Dumfries & Galloway	Dumfries & Galloway	Amber	Amber	Green	Green	Amber
Fife	Fife	Amber	Amber	Amber	Amber	Amber
Forth Valley	Clackmannanshire, Stirling, Falkirk	Red	Amber	Amber	Amber	Amber
Grampian	Aberdeen	Red	Amber	Amber	Green	Green
Grampian	Aberdeenshire	Amber	Amber	Green	Green	Green
Grampian	Moray	Red	Amber	Red	Red	Amber
Greater Glasgow & Clyde	Glasgow	Amber	Amber	Amber	Amber	Amber
Greater Glasgow & Clyde	East Dunbartonshire	Red	Amber	Amber	Amber	Amber
Greater Glasgow & Clyde	East Renfrewshire	Amber	Amber	Amber	Amber	Amber
Greater Glasgow & Clyde	Inverclyde	Red	Red	Amber	Amber	Amber
Greater Glasgow & Clyde	Renfrewshire	Amber	Red	Amber	Green	Amber

NHS Board	ADP area	MAT 1 evidence, April 2022	MAT 2 evidence, April 2022	MAT 3 evidence, April 2022	MAT 4 evidence, April 2022	MAT 5 evidence, April 2022
Greater Glasgow & Clyde	West Dunbartonshire	Red	Amber	Amber	Amber	Amber
Highland	Argyll & Bute	Red	Red	Red	Amber	Amber
Highland	Highland	Red	Amber	Amber	Amber	Amber
Lanarkshire	North Lanarkshire	Red	Amber	Amber	Amber	Red
Lanarkshire	South Lanarkshire	Red	Amber	Amber	Amber	Amber
Lothian	Edinburgh	Amber	Amber	Amber	Amber	Amber
Lothian	Mid & East Lothian	Red	Amber	Amber	Amber	Amber
Lothian	West Lothian	Amber	Amber	Amber	Amber	Amber
Orkney	Orkney	Red	Amber	Amber	Amber	Red
Shetland	Shetland	Red	Amber	Red	Amber	Amber
Tayside	Angus	Red	Amber	Amber	Amber	Amber
Tayside	Dundee	Red	Amber	Amber	Amber	Amber
Tayside	Perth & Kinross	Red	Amber	Amber	Amber	Amber
Western Isles	Western Isles	Red	Amber	Amber	Amber	Amber

MAT STANDARDS IMPLEMENTATION PLAN

This MAT Standards Implementation Plan has been produced to set out actions being taken in the Integration Authority area:

North Ayrshire

The lead officer/postholder nominated to ensure delivery of this Implementation Plan is:

Name	Position/Job Title
Thelma Bowers	Head of Service – Mental Health Services, North Ayrshire H&SCP thelmabowers@north-ayrshire.gov.uk

This Plan is intended to ensure that services in the Integration Authority area are meeting the standards and the respective criteria for each standard as set out in the Drug Deaths Taskforce report: [Medication Assisted Treatment standards: access, choice, support](#) published in May 2021.

This Plan has been developed by partners and has taken account of the voices of lived and living experience. The Governance arrangements for local oversight of progress against this Plan, including the role of lived and living experience in this is as follows:

- That, by the end of September, Chief Officers and Chief Executives personally signed timed, specific and published Improvement Plans for implementing the standards – to include the delivery recommendations being made locally with MIST which are to be published by PHS on 2 August 2022
- The Improvement Plans and the reporting on progress must involve and include the voices of those with lived and living experience (it will be for each local area to determine what arrangements it needs to have in place to ensure this is done, potentially drawing on MIST lived experience support, from third sector partners or from their own local forums or panels)
- Health Boards, Integration Authorities and local authorities are to identify a senior leader for each Integration Authority area as the single point of operational responsibility for driving the changes necessary
- That Chief Officers and Chief Executives include reports on progress as part of the regular Board quarterly reporting against Annual Delivery Plans (the first report in this series is due in July 2022);
- [Should any quarterly report identify the need for intervention, that this is acted on immediately]

This Plan has been signed off on behalf of the delivery partners by:

Name	Position	Delivery Partner	Date signed
Caroline Cameron	North Ayrshire Integration Authority (IA) - Chief Officer	North Ayrshire IA	
Craig Hatton	North Ayrshire Council (NAC) - Chief Executive	NAC	
Claire Burden	NHS Ayrshire & Arran (A&A) - Chief Executive	NHS A&A	
Billy Brotherston	North Ayrshire Alcohol & Drug Partnership (AD) - Chair	North Ayrshire ADP	

Implement further test of change for MAT standards 2, 3 and 8 in justice settings across Ayrshire and Arran and share learning.	
Actions/deliverables to implement standard 2, 3 and 8	Timescales to complete
Conduct a mapping of the MAT standards in Ayrshire and Arran justice settings (that link prison, police custody and the community) to identify current areas of good practice and improvement actions.	31 December 2022 (Martin Egan)
Await the outcome and learning from national developments taking place across HMP Perth and local developments with the East Ayrshire ADP in relation to police custody in order to improve MAT delivery in justice settings across Ayrshire & Arran.	31 December 2022 (Martin Egan)
Implement tests of change across justice settings with a particular focus on MAT standards 2, 3 and 8 and share learning	28 th February 2023 (Martin Egan)
Leads for justice settings engage with their local IM&T and data systems leads and Julie Wales (MAT data lead) to put in place numerical processes to report on MAT delivery in justice settings to MIST	28 th February 2023 (Martin Egan/Julie Wales)
Leads for justice settings engage with the ADP Experiential Leads to put in place processes to report on MAT experience in justice settings to MIST	28 th February 2023 (Martin Egan)

MAT Standard 1	All people accessing services have the option to start MAT from the same day of presentation.	This means that instead of waiting for days, weeks or months to get on a medication like methadone or buprenorphine, a person with opioid dependence can have the choice to begin medication on the day they ask for help.
April 2022 RAG status AMBER (July 2022)		
Actions/deliverables to implement standard 1		Timescales to complete
Scale up the provision of accessible community based MAT delivery across the whole of North Ayrshire and Arran		31 st March 2023 (Lorna Wallace)
Continue to review and update the Standard Operating Procedure (SOP) for MAT (which will describe ‘treatment pathways’).		31 st March 2023 (Care Pathways Group)
To review and finalise the prescribing clinical guidelines into a consistent, coherent and accessible format, reflecting the MAT standards that enable practitioners, including non-medical prescribers, to safely initiate same day prescribing as clinically appropriate		31 st December 2022 (Alex Adam)
Engage with the Experiential Lead to utilise the feedback and experience gained from service user, family and staff interviews to ensure that that people, including their family member or nominated person(s), feel able to provide feedback on care planning and treatment, through informal or formal channels;		31 st December 2022 (Lorna Wallace/Rosemary White)
Engage with Leads of the CarePartner and CareFirst client recording systems to evidence that people are informed of independent advocacy and that their family member or nominated person(s) can be included from the start in care planning		31 st December 2022 (Graham Lindsay/Lorna Wallace)
Promote awareness of MAT and deliver training associated with MAT delivery		31 st December 2022 (Lorna Wallace)
Continue to support access to family and carer support across North Ayrshire & Arran.		31 st December 2022 (Rosemary White)
Continue to improve access to recovery groups and peer support across North Ayrshire & Arran.		31 st December 2022 (Rosemary White)

MAT Standard 2	All people are supported to make an informed choice on what medication to use for MAT and the appropriate dose.	People will decide which medication they would like to be prescribed and the most suitable dose options after a discussion with their worker about the effects and side-effects. People will be able to change their decision as circumstances change. There should also be a discussion about dispensing arrangements and this should be reviewed regularly.
April 2022 RAG status GREEN (July 2022)		
Actions/deliverables to implement standard 2		Timescales to complete
Scale up the provision of long-acting injectable buprenorphine to all clients receiving MAT who wish this medication		31 st March 2023 (Alex Adam)
Review and finalise the prescribing clinical guidelines that enable practitioners, including non-medical prescribers, to safely initiate same day prescribing as clinically appropriate;		31 st December 2022 (Alex Adam)
The Specialist Pharmacist in Substance Misuse will review the Home Office License to identify any gaps and actions. [Supply arrangements are fit for current needs but continue to be reviewed – with the option to adapt should needs change]		31 st December 2022 (Alex Adam)

MAT Standard 3	All people at high risk of drug-related harm are proactively identified and offered support to commence or continue MAT.	If a person is thought to be at high risk because of their drug use, then workers from substance use services will contact the person and offer support including MAT.
April 2022 RAG status GREEN (July 2022)		
Actions/deliverables to implement standard 3		Timescales to complete
Finalise Non-Fatal Overdose pathways procedure with the Scottish Ambulance Service (SAS) and partners to ensure all people at high risk of drug-related harm are proactively identified and offered support to commence or continue MAT.		30 th September 2022 (Pan Ayrshire and SAS NFO steering group)

MAT Standard 4	All people are offered evidence-based harm reduction at the point of MAT delivery.	While a person is in treatment and prescribed medication, they are still able to access harm reduction services – for example, needles and syringes, BBV testing, injecting risk assessments, wound care and naloxone.
April 2022 RAG status GREEN (July 2022)		They would be able to receive these from a range of providers including their treatment service, and this would not affect their treatment or prescription.
Actions/deliverables to implement standard 4		Timescales to complete
Further develop (where possible) the full range of harm reduction interventions into every MAT related service user contact across the community.		31 st December 2022 (Lorna Wallace)
Expand training and support in identifying and assessing injection related wounds and complications to other NADARS staff members.		31 st December 2022 (Lorna Wallace)

MAT Standard 5	All people will receive support to remain in treatment for as long as requested.	A person is given support to stay in treatment for as long as they like and at key transition times such as leaving hospital or prison. People are not put out of treatment. There should be no unplanned discharges. When people do wish to leave treatment they can discuss this with the service, and the service will provide support to ensure people leave treatment safely.
April 2022 RAG status GREEN (July 2022)		Treatment services value the treatment they provide to all the people who are in their care. People will be supported to stay in treatment especially at times when things are difficult for them.
Actions/deliverables to implement standard 5		Timescales to complete
Continue to develop models to retain people in services for as long as they request by continued support of models of care creating further capacity and share the learning nationally		31 st March 2023 (Lorna Wallace)
Expand and enhance the primary care (GP and Pharmacist) element of the current Ayrshire and Arran (A&A) wide Opiate Replacement Therapy (ORT) prescribing and support model (shared with specialist treatment services) in order to meet MAT standard 7		To be fully implemented by 31st March 2024
NADARS staff to conduct assessments, initiation and review whilst working with other community agencies for ongoing recovery support		30 th September 2022 (Lorna Wallace)
Once full MAT staff recruitment is complete, the vision for North Ayrshire is to offer MAT as a minimum of 5 days a week (as per the standards) by November 2022 whilst expanding the availability and accessibility of MAT from the services current 'core hours' of 9am to 5pm Monday to Friday to: ➤ 5 days a week, Monday to Thursday 8.30am to 6pm & Friday 8.30am to 5pm		31st March 2023 (Lorna Wallace)

With regard to pharmacy-based maintenance clinics, a pilot of pharmacy-based MAT clinics within Grampian will provide valuable information regarding the development of this approach in Ayrshire and Arran. There will be ongoing engagement with Community Pharmacy Ayrshire and Arran (local group of CPS) and pharmacy NHS directorate on the subject.	31 st March 2023 (Alex Adam)
During the next internal NADARS service user experience survey, revise the questionnaire to include a specific question - "How can we reduce non-attendance at appointments?" Collate and reflect on the feedback and identify improvement actions	31 st December 2022 (Lorna Wallace/Denise Brown)
The current Pan Ayrshire 'Promoting Engagement in Addiction Services' SOP will be reviewed and updated to reflect the MAT standards.	31 st December 2022 (Care Pathways Group)

MAT Standard 6	The system that provides MAT is psychologically informed (tier 1); routinely delivers evidence-based low intensity psychosocial interventions (tier 2); and supports individuals to grow social networks.	This standard focuses on the key role that positive relationships and social connection have to play in people's recovery. Services recognise that for many people, substances have been used as a way to cope with difficult emotions and issues from the past. Services will aim to support people to develop positive relationships and new ways of coping as these are just as important as having the right medication.
April 2022 RAG status GREEN (at January 2022)		
Actions/deliverables to implement standard 6		Timescales to complete
Undertake Service Based Evaluation Project (SBEP) to measure pan-Ayrshire statutory Addiction Services against Standard 6.3a to inform evaluation / measurement of this criteria and identify any improvement action required.		31 st December 2022 (Laura Mitchell)
Develop a Workforce Development Plan for NADARS which is in line with the NES Transforming Psychological Trauma Knowledge and Skills Framework and LPASS report.		31 st March 2024 (Laura Mitchell)
Roll out training and workshops within NADARS to support psychologically informed service delivery (e.g. supporting bereaved individuals; psychological formulation).		31 st March 2024 (Laura Mitchell)
Provide structured psychological interventions (Tier 2) to address mild to moderate comorbid mental health issues and to support people's recovery from substance use. Enhance support and training for psychologically informed treatment and trauma-informed care.		31 st March 2024 (Laura Mitchell)
Support NADARS to develop and embed reflective practice sessions within their service.		31 st March 2024 (Laura Mitchell)
Embed trauma awareness training and psychologically informed training as part of NADARS induction processes.		31 st March 2024 (Laura Mitchell)
Support the development of policies and procedures that support the translation of skills acquired through training into practice across NADARS.		31 st March 2024 (Laura Mitchell)

MAT Standard 7	All people have the option of MAT shared with Primary Care.	People who choose to will be able to receive medication or support through primary care providers. These may include GPs and community pharmacy. Care provided would depend on the GP or community pharmacist as well as the specialist treatment service.
April 2022 RAG status RED (at January 2022)		
Actions/deliverables to implement standard 7		Timescales to complete
Expand and enhance the primary care (GP and Pharmacist) element of the current Ayrshire and Arran (A&A) wide Opiate Replacement Therapy (ORT) prescribing and support model (shared with specialist treatment services) in order to meet MAT standard 7		To be fully implemented by 31st March 2024
Identify the additional funding required for enhanced Primary Care (GP and Pharmacist) support within the current A&A ORT and enhanced MAT models of delivery and apply for funding via the MIST.		31 st October 2022
Once funding is secured – recruit to additional posts and offer enhanced MAT support		To be fully implemented by 31 st March 2024 (dependant on funding being approved)
Develop a national agreement for the delivery of MAT services through community pharmacy establishing the role of the community pharmacy workforce in patients' shared care wider clinical team – to include expansion of existing arrangements around patient treatment response monitoring, communication and information sharing, naloxone holding and supply and harm-reduction interventions.		To be fully implemented by 31 st March 2024 (dependant on national acceptance)
Implement pharmacy-based MAT clinics with a model of primary care administration of OST via the community pharmacy network. Engagement of independent contractors to be scoped and funding to be identified for intervention.		To be fully implemented by 31 st March 2024 (dependant on funding being approved)

Engage with national thematic groups and reflect on any learning and implement improvement actions, as identified, to enhance and expand our MAT interventions shared with Primary Care	Ongoing
Thereafter, identify other improvement actions over the next 5 years to further enhance delivery of MAT standard 7 by exploring options of supporting training, funding and support to be able to safely deliver MAT interventions across wider primary care settings	Current to 31 st March 2027

MAT Standard 8	All people have access to independent advocacy and support for housing, welfare and income needs.	People have the right to ask for a worker who will support them with any help they need with housing, welfare or income. This worker will support people when using services, make sure they get what best suits them and that they are treated fairly.
April 2022 RAG status GREEN (at January 2022)		
Actions/deliverables to implement standard 8		Timescales to complete
Increase rights based advocacy support to people in treatment by commissioning dedicated advocacy input		30 th September 2022 (Rosemary White)
Bespoke training to be provided to Advocacy Services so that they have a good understanding of problematic drug use and recognised treatments		30 th September 2022 (Rosemary White)
Further discussions with REACH Advocacy to roll out training to NADARS and wider ADP commissioned services so they understand the role of independent rights-based advocacy		30 th September 2022 (Rosemary White)
Ensure that the ‘Advocacy’ elements as detailed with these MAT standards are submitted for consideration and inclusion in the new North Ayrshire H&SCP ‘ Independent Advocacy Strategic Plan’		30 th September 2022 (Peter McArthur)

MAT Standard 9	All people with co-occurring drug use and mental health difficulties can receive mental health care at the point of MAT delivery.	People have the right to ask for support with mental health problems and to engage in mental health treatment while being supported as part of their drug treatment and care.
April 2022 RAG status GREEN (at January 2022)		
Actions/deliverables to implement standard 9		Timescales to complete
A steering group will be established to oversee the development and implementation		30 th September 2022
To finalise and agree a Care Pathway across Mental Health and Alcohol and Drug Services and to agree and implement a new Improvement Plan in relation to ‘Co-occurring drug use and Mental Health difficulties’		31 st March 2023

MAT Standard 10	All people receive trauma informed care.	<p>The treatment service people use recognises that many people who use their service may have experienced trauma, and that this may continue to impact on them in various ways.</p> <p>The services available and the people who work there, will respond in a way that supports people to access, and remain in, services for as long as they need to, in order to get the most from treatment. They will also offer people the kind of relationship that promotes recovery, does not cause further trauma or harm, and builds resilience.</p>
April 2022 RAG status RED (at January 2022)		
Actions/deliverables to implement standard 10		Timescales to complete
Support NADARS to undertake baseline assessments of trauma-informed practice delivery across services, identifying and implementing improvement actions.		31 st March 2024 (Laura Mitchell)
Develop and deliver Tier 1/2 Trauma Informed / Skilled practice level training to relevant NADARS staff (including admin staff and managers).		31 st March 2024 (Laura Mitchell)
Deliver ongoing programme of Tier 3/Trauma Enhanced practice level Safety & Stabilisation training for appropriate NADARS staff.		31 st March 2024 (Laura Mitchell)
Provide structured psychological interventions (Tier 2) to address mild to moderate comorbid mental health issues and to support people's recovery from substance use. Enhance support and training for psychologically informed treatment and trauma-informed care.		31 st March 2024 (Laura Mitchell)
Support NADARS to develop and embed reflective practice sessions within their organisation.		31 st March 2024 (Laura Mitchell)
Embed trauma awareness training and psychologically informed training as part of NADARS induction processes.		31 st March 2024 (Laura Mitchell)
Support the development of policies and procedures that support the translation of skills acquired through training into practice across NADARS.		31 st March 2024 (Laura Mitchell)
Agree steering group to oversee and take forward the implementation of trauma-informed care across NADARS		31 st March 2024 (Laura Mitchell)



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Integration Authority Chief Officers
Territorial Health Board Chief Executives
Local Authority Chief Executives

Copied to:
Chairs of Territorial Health Boards and Integration
Joint Boards
COSLA
SOLACE

23 June 2022

I am writing this letter of direction to all Territorial (Local) Health Boards, Integration Authorities and local authorities, using authority from section 52 of the Public Bodies (Joint Working) (Scotland) Act 2014 in relation to the carrying out of functions conferred by that Act, delegated in pursuance of an integration scheme or to be specifically carried out in conjunction with those, and which require specific responses to achieve implementation of the Medication Assisted Treatment (MAT) standards published on 31 May 2021.

The MAT standards are one of the platforms for successful delivery of the National Mission to save and improve lives in response to Scotland's drug deaths crisis. The standards enshrine a rights-based approach to immediate, person-centred treatment for problem drug use, linked to primary care, mental health and other support services. Although the standards were published on 31 May 2021, these had been well publicised and local areas had contributed to their development through the Drug Deaths Taskforce.

Both the First Minister and I announced that these standards needed to be embedded and implemented by April 2022 and the Scottish Government is providing funding to help local services deliver on embedding, improving and sustaining the MAT standards. We have also established an implementation support team (MIST) including practitioners and people with lived experience, and led by Public Health Scotland to support local areas scale up and implement the standards.

In 2021/22 we provided £6 million for MAT implementation along with £3 million for assertive outreach and £3 million for non-fatal overdose pathways (both of those initiatives contribute to MAT standard 3) as well as £4 million to support local areas for the use of long acting buprenorphine (MAT standard 2). We also provided £500,000 last year (and committed to the same per year for the life of the Mission) for local areas to set up and run local forums or panels to feed in views from people with lived and living experience to MAT implementation as well as to other aspects of service delivery. I have also announced that funding for the remaining years of the National Mission – to April 2026) has been increased from £6 million to £10 million per year.

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Today, Public Health Scotland is publishing a MAT Implementation Benchmarking Report which shows that while progress on implementation has been made in all areas, and MAT standards 1 – 5 have been implemented fully in Borders, the standards had not been implemented fully by April 2022.

In response to this Report and in order to achieve full implementation, Ministers will expect the following actions to be taken and oversight arrangements in place in each local area:

- a) That, by the end of September, Chief Officers and Chief Executives personally sign timed, specific and published Improvement Plans for implementing the standards – to include the delivery recommendations being made locally with MIST which are to be published by PHS on 2 August;
- b) The Improvement Plans and the reporting on progress must involve and include the voices of those with lived and living experience. It will be for each local area to determine what arrangements it needs to have in place to ensure this is done, potentially drawing on MIST lived experience support, from third sector partners or from their own local forums or panels;
- c) That Chief Officers and Chief Executives take shared and visible responsibility for delivering the standards (with the Chief Officer being responsible for overall delivery and the Chief Executives committing to support them). This requirement should align with on-going work to define and refine local governance and accountability over alcohol and drug services;
- d) That Chief Officers and Chief Executives include reports on progress as part of the regular Board quarterly reporting against Annual Delivery Plans (the first report in this series is due in July 2022);
- e) Health Boards, Integration Authorities and local authorities are to identify a senior leader for each Integration Authority area as the single point of operational responsibility for driving the changes necessary;
- f) Should any quarterly report identify the need for intervention, that this is acted on immediately.

Further, I will follow up directly with any additional asks of Health Board or Integration Authority areas where the proportion of drug deaths remains significantly high and where MAT standard 1 is not yet implemented, and for those areas, we will require monthly progress reports rather than quarterly.

Our expectation is that, these oversight arrangements will lead to implementation of the MAT standards in community and justice settings in all local areas, in accordance with the timetable for full implementation being recommended in the PHS Benchmarking Report, at the very latest.

The Scottish Government and the MIST team, in particular, will continue to provide advice and support to all local areas to set up the above arrangements and to achieve the intended goals. Addressing this requires a whole-system approach across Government and across local services.

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

The requirements set out in this letter of direction will subsequently be revoked when implementation has been achieved locally, and notice of that will be in a further letter.

I thank you, and those who are charged with delivering support and care in accordance with the MAT standards, for your on-going commitment. Ministers recognise that there are huge efforts being made already to deliver on the standards and to provide the necessary care for some of the most marginalised people in our communities, to save and improve lives. This letter is intended to ensure that the work being done on the ground is backed up more consistently through commitment from senior leaders.



ANGELA CONSTANCE

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

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NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title: Chief Social Work Officer Annual Report 2021/22

Purpose: To present the annual Chief Social Work Officer report which is required by the Scottish Government.

Recommendation: Cabinet are asked to note:

1. the contents of this report, in particular the successes and challenges and;
2. the skilled and compassionate interventions of our practitioners and managers

1. Executive Summary

- 1.1 There is a requirement for every Local Authority to appoint a professionally qualified Chief Social Work Officer (CSWO) and this is contained within Section 3 of the Social Work (Scotland) Act 1968 as amended by Section 45 of the Local Government etc. (Scotland) Act 1994.
- 1.2 In line with the legislation and guidance, the CSWO is required to prepare an annual report for the Council, on all statutory, governance and leadership functions of their CSWO role.
- 1.3 Given all social work and social care functions have been formally delegated to the Integration Joint Board this report was also presented to North Ayrshire Integration Joint Board on 22 September 2022.

2. Background

- 2.1 In 2014, the Office of the Chief Social Work Adviser, following consultation with CSWOs across Scotland, SOLACE and others, identified a more standardised approach to prepare the annual reports.
- 2.2 To reflect the changing environment the requirement to report specifically on Covid 19 has been removed from this year's report template.

2.3 The report provides an overview by the CSWO of the partnership structures, governance arrangements and the performance of social services in the context of the demographic landscape of North Ayrshire. It looks more closely at the statutory functions of the service and the quality and workforce development within our services. The report is also forward looking, reviewing the preparation for key legislative changes that will impact on our delivery and outlining the key challenges the service will be facing in the forthcoming year.

2.4 The report highlights the range of Social Work activity throughout the year and places that in the context of the socioeconomic challenges faced locally. Of note, the following three areas should be highlighted:

2.4.1 Data from the reporting period suggests 28% of children in North Ayrshire live in poverty. The broader socio-economic factors that bring to bear this set of circumstances are understood and actions to address this are taking place in many arenas. However, it is my duty to continue to highlight the impact of this on children, families and in particular the impact of this on future life opportunities.

Social Workers and Social Work Assistants use a range of interventions to support families to mitigate the worst effects wherever possible. These interventions, to this point, are offering some success as we are not seeing a rising number of children either on our child protection register or becoming looked after. With the economic situation currently with us it remains to be seen what the impact of this will be on our children, families and broader communities over the coming winter in particular.

I remain confident in the capacity of children's social work services to deliver statutory social work services in the coming year.

2.4.2 Our Justice Services continue to have a positive impact on the local community through the Community Payback Order (CPO) unpaid work scheme. The application of CPO's remain a fundamental pillar in the diversion from prison whilst also delivering productive outcomes that benefit our wider community. Performance in this area remains high with 100% of level one orders complete and 92% of level two orders completed within timescales.

Within the broader justice arena it is important to bring to boards attention the increase in MAPPA cases being managed at all levels. The management of these cases requires skilled interventions across public protection agencies and Social Work services are central to this.

2.4.3 Within adult services the environment remains complex. In particular the support needs of our communities in relation to mental health and wellbeing remains significant and reflective of our times.

The year past has seen continued increases in a range of activity undertaken by our Mental Health Officers (MHO) including guardianship activity, detentions and the various legal orders utilised to protect individuals. We continue to look at ways to enhance our offer to our communities and have successfully piloted a *stand alone* MHO Team. This has separated the MHO function from the broader care management function had has allowed us to see our waiting times for assessment plateau while also seeing a reduction in waiting times for some of those awaiting discharge from hospital.

I remain acutely aware of the increasing demand and skills required to deliver this aspect of Social Work and we continue to sponsor Social Workers to undertake the MHO function. We are also in the process of developing clearer professional standards to support our Social Workers in the skilled delivery of these services.

3. Proposals

3.1 It is proposed that Cabinet notes the key themes and challenges detailed in the report and that it endorses the report as set out in Appendix 1.

3.2 Anticipated Outcomes

That the Integration Joint Board, North Ayrshire Council and the Scottish Government are made aware of the positive impact of Social Work Services in North Ayrshire as well as the significant challenges that are being faced.

3.3 Measuring Impact

Impact will be measured in terms of the direction and support to continue to transform the delivery of Social Work Services.

4. Implications/Socio-economic Duty

Financial

4.1 None

Human Resources

4.2 None

Legal

4.3 None

Equality/Socio-economic

4.4 None

Environmental and Sustainability

4.5 None

Key Priorities

4.6 This report covers matters which contribute to the key priorities around vulnerable children and adults within the North Ayrshire and the Council and IJB Strategic Plans.

Community Wealth Building

4.7 None

5. Consultation

5.1 The Extended Partnership Senior Management Team have contributed to the contents of this report.

Caroline Cameron
Director HSCP/Chief Officer

For further information please contact **Scott Hunter , Chief Social Work Officer ,** on scotthunter@north-ayrshire.gov.uk .

Background Papers

Appendix 1, CSWO Annual Report 2021/2022

Chief Social Work Officer Report



2021 – 2022

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Introduction

Welcome

It is a pleasure to introduce this year's annual Chief Social Work Officer report for North Ayrshire which covers the period 1st April 2021 through 31st March 2022.

These remain unprecedented times for social work and social care services. A unified voice is more important than ever to ensure the contribution social work makes to our communities' collective wellbeing is recognised and understood. I firmly believe some of our key successes this year will ensure improved outcomes will continue to be possible for our residents. I also firmly believe our commitment to overcome the risks that present in relation to the enduring harm caused by endemic poverty and the long-term impacts of Covid, will see us ensure the contribution of Social Work is better understood and strengthened in North Ayrshire.

In the year ahead we will continue to ensure our Social Work services continue to work in a way that puts our residents at the centre of their care. We will also seek to ensure that when protective measures are required, these are applied in such a way that ensures the safety of those affected, and includes them wherever possible. Finally, I am clear that a key principle of Social Work has always been to challenge discrimination and oppression, and we will seek to ensure Social Work services do this whenever presented with these circumstances.

I would also like to place on record my appreciation of the compassion and commitment displayed day in, day out by our practitioners, managers and support staff to ensure that Social Work services are delivered to the best of our abilities to our communities. Finally, having joined the organisation in December 2021 I would like to place on record my thanks to Elizabeth Stewart for her skilled contributions and leadership as interim and now Depute CSWO.

Scott Hunter

Chief Social Work Officer

North Ayrshire Health and Social Care Partnership

North Ayrshire Demographics

North Ayrshire is home to approximately 134,220 people, (National Records for Scotland, Mid-2021 Population Estimates Scotland) all living in its many towns, villages, and islands, with slightly more females (52.5%) than males (47.5%). 16.3% of the population are aged 0 to 15 years, 9.8% are aged 16 to 24 years, 21.5 % are aged 25 to 44%, 29.1% are aged 45 to 64 years of age, 13.1% ages between 65 to 74 years of age, with 10.2% of our population aged 75 years and above.

The latest update of the Scottish Index of Multiple Deprivation has reconfirmed the deep structural challenges faced by many communities in North Ayrshire, despite steady progress by North Ayrshire Council in its ongoing commitment to eradicate poverty. North Ayrshire is ranked as the fifth most deprived council area in Scotland. Some of the area's most heavily affected by deprivation are concentrated in the Three Towns and Irvine areas but areas in Kilwinning and the Garnock Valley also have above average deprivation.

All our communities in North Ayrshire have their own characteristics and needs and we recognised that a one size fits all approach to service delivery is not appropriate. A blanket service may be of great benefit to one community and of little value to another.

Therefore, we are now designing local services based on local need, identifying the health and social care priorities in communities, and developing services that help people access the right services at the right time.



1. Governance and Accountability

The requirement for each Local Authority to have a Chief Social Work Officer (CSWO) was initially set out in Section 3 of the Social Work (Scotland) Act 1968 and was further enshrined through Section 45 of the Local Government etc. (Scotland) Act 1994. The overall aim of the CSWO role is to ensure that North Ayrshire Council and North Ayrshire Health and Social Care Partnership (HSCP) receive effective, professional advice and guidance in the provision of all Social Work services, whether provided directly, in partnership with other agencies, or purchased on behalf of the local authority. Alongside this the CSWO, as the professional lead, provides professional governance, leadership, and accountability for the delivery of social work and social care services. Critically, Social work services are delivered within a framework of statutory duties and powers that are required to meet national standards and provide best value. Local Authorities are required to ensure there is CSWO cover 7 days a week 365 days per year.

Since the advent of HSCPs, the role of the CSWO remains complex, given the diversity of governance and accountability structures. The responsibility for the operation of Social Work services was devolved to the Integration Joint Board (IJB) and as such the CSWO is a standing member of the IJB as the professional advisor on Social Work matters. The CSWO's responsibilities in relation to local authority social work functions continue to apply to services which are being delivered by other bodies under integration arrangements however, the responsibility for appointing a CSWO cannot be delegated and must be exercised directly by the local authority. Elected Members have important leadership and scrutiny roles in councils, and it is essential they assure themselves that the quality of Social Work services are maintained and risks are managed effectively.

Within the NAHSCP, The CSWO is a member of the Partnership Senior Management Team (PSMT) alongside Heads of Service, Principal Managers, and other professional leads for health disciplines. The PSMT meets on a regular basis. Out with these meetings, the CSWO meets regularly with the NAHSCP Director and Heads of Service and contributes fully to any matters relating to social work quality and performance. Regular meetings with the Chief Executive, to whom I am directly accountable, as well as attendance at strategic forums allow me to effectively deliver the functions of the CSWO in North Ayrshire.

The CSWO is a member of a range of forums however critically the CSWO provides advice to the following key groups: the Partnership's Integration Joint Board, comprising of members nominated and appointed by NHS Ayrshire and Arran and North Ayrshire Council; the Partnership's Senior Management Team comprising the Director and senior managers responsible for health and care services; the Chief Officer Group (COG) as professional adviser for Public Protection (child protection, adult protection and MAPPA); Child Protection Committee and Adult Protection Committees.

The CSWO continues to be a key member of both Care Home and Care at Home Oversight Groups which were established at the onset of the pandemic and continue

to provide support to the sector today. These groups provide a critical forum to disseminate update national guidance, policy and practice changes. The groups, which meet weekly also seek to manage emerging critical issues in relation to staffing and standards of care. The groups remain the gateway to initiation of large scale investigations (LSI) where there is significant concern in relation to any aspect of service where harm has been, or is likely to be, experienced. LSI's within the partnership are chaired by the CSWO who facilitates a multi-agency response to the identified risk.

The CHOG and CAHOG also provide the means by which oversight and action is directed in response to providers within the market who are no longer able to deliver agreed contractual obligations. In such cases commissioning and operational colleagues respond in a manner that seeks to assure continuity of care wherever possible. It is important to reflect that these circumstances have occurred in the reporting period and the partnership response led to a successful transition for those residents affected. It is also crucial within the context of this report to be transparent in relation to the strain these events place on the partnership infrastructure, however we are clear that the standards of care we seek for our residents will not diminish.

With other changes over recent years, the key role of the CSWO has become more complex and challenging. Local Authorities need to ensure that CSWOs have the status and capacity to enable them to fulfil their statutory responsibilities effectively. This is recognised and supported in North Ayrshire particularly with the development of a specific Chief Social Work Officer role which is independent of the Heads of Service for Adult, Justice and Children's services, and reports directly to the Chief Officer / Director of Health and Social Care. To fulfil these responsibilities in North Ayrshire, the CSWO has direct access to Elected Members, the Chief Executive and reports directly to the Chief Officer of the HSCP.

The CSWO continues to work across professional boundaries in the HSCP and the ability to do this effectively has been strengthened by the stand alone CSWO role in North Ayrshire. Health colleagues require advice from the CSWO in terms of their role, remit and responsibility for the social work tasks undertaken within their integrated teams. Conversely, Social Workers, rightly demand the support and clarity provided by their professional lead.

As professional lead for social work in NAHSCP, I chair a monthly Social Work Governance Board which focuses on the quality and support required by our social work staff, both registered and non-registered, to ensure we deliver effectively to the people of North Ayrshire. The SWGB reports into the overarching NAHSCP Clinical Care and Governance Board, of which I am a member, as the means to provide scrutiny and assurance to the IJB as to the quality of health and social care services delivered on its behalf.

1.1 Overview of the North Ayrshire Health and Social Care Partnership

Visions, Values and Priorities

North Ayrshire Health and Social Care Partnership is working towards a vision where:

“All people who live in North Ayrshire are able to have a safe, healthy and active life”

Our Partnership includes health and social care services within Health and Community Care Services, Mental Health and Learning Disability Services and Children, Families and Justice Services.

This report aligns with our Bridging Strategic Commissioning Plan. This one-year plan built on our existing plan ‘Let’s Deliver Care Together (2018-2021)’ and reflected our response to the COVID-19 Pandemic. The plan set out our pandemic recovery intentions, as well as offering a longer-term vision for local health and social care services.

This Bridging Plan allowed us to confirm with the people who use our services and North Ayrshire residents and staff that during the bridging year, we would continue to focus on these five **priorities**:



Our new Strategic Plan will cover the years 2022-30 and is available at the following [Link](#)

North Ayrshire Needs Assessment

To better understand the health and care needs of North Ayrshire, we produced a Strategic Needs Assessment. The following summary provides some of the key areas for action.

In addition to the demographics provided earlier in this report, population projections continue to suggest two population changes which will have an impact on health and social care in the future.

- The North Ayrshire population continues to decrease and is expected to shrink by 2.1% between 2018 and 2025
- Within this falling population, we will continue to see a growing older people population, with those 65+ accounting for over 25% of the population by 2025. This also implies a shrinking younger (0-15) and working age (16-64) population.

Between 2018 and 2025, those aged between 65 and 74 years will increase by 2.8% to account for 13.3% of the population. However, those aged 75 plus will increase by 21.3% over the same period and will account for 11.9% of the population in 2025 (or 15,751 people).

North Ayrshire continues to be an area of high deprivation resulting in both social and health inequalities across the population. The most recently published Scottish Index of Multiple Deprivation figures suggest as much as 42% of North Ayrshire's population live within areas that are considered among the most deprived areas in Scotland. Information published by the charity EndPovertyNow, suggests that 28.3% of children in North Ayrshire live in poverty, greater than 1 in 4 children.

27% of local people are living with a long-term condition (LTC) (which could include Arthritis, Asthma, Diabetes, Chronic obstructive pulmonary disease (COPD)). Long-term conditions are more common in older age groups, with the proportion of people living with one or more LTC increasing with age. Only 1.7 people in 10 under 65 have a long-term condition, unlike those 85+ where 9.2 people in every 10 live with a LTC. Those living with more than one long-term condition (multi-morbidity) increases with age, with approximately 15% of over 65s with multi-morbidities, compared with less than 5% of under 65s.

Across most acute hospital measures (including, Emergency Admissions, Unscheduled Bed days, Delayed Discharges and preventable admissions), we see higher proportions of people from older age groups, and as highlighted before, those proportions increase with age. As such, those aged 75 years or over account for the greatest volume of emergency admissions, unscheduled bed days and delayed discharges. When taking this in context with the population projections, a growing population of those aged 75 years plus is likely to place additional demands on local health and care services.

However, those aged 75 years plus also account for the greatest volume of potentially preventable admissions, which suggests more community-based services could help reduce demand on acute hospitals.

Mental Health concerns continue to rise, with the percentage of the local population receiving medication for some form of mental health condition increasing each year.

In 2020, 22.0% of local people were receiving some form of Mental Health medication. North Ayrshire is continually higher than the overall percentage for the health board area and Scotland. This suggests a greater demand for local Mental Health support. When looking at hospital admissions, North Ayrshire's rates are below that of Scotland as a whole, and mostly in line with the NHS Ayrshire and Arran health board area. However, unlike general acute admissions, the highest proportion of Mental Health admissions are amongst adults aged 18-44 years, suggesting a demand within this age group for mental health services.

In 2018, 73% of primary 1 children in North Ayrshire were reported as being of a healthy weight and as having no dental concerns. While this is a positive figure, it suggests that 27% of local children are not of a healthy weight and have concerns over their dental health. For healthy weight, North Ayrshire compares unfavourably with the health board area (75%) and with Scotland as a whole (77%). For dental care, North Ayrshire compared favourably with the health board area (70%) and with Scotland as a whole (72%).

A further priority for action is in relation to substance use. While alcohol related admissions to hospital appear to decrease year on year, North Ayrshire reports higher volume of admissions compared to the Health Board Area and Scotland as a whole.

In addition, alcohol related deaths were reported as increasing 24.9 (per 100,000) at the latest reported data, with North Ayrshire experiencing a higher proportion of deaths when compared to the health board area (19.5) and Scotland as a whole (20.4).

Like alcohol related hospital admissions, admissions related to drugs are also continually higher in North Ayrshire when compared with the health board and Scotland. Drug related admissions are increasing year on year in North Ayrshire, the health board and across Scotland. Drug related deaths across Scotland have steadily increased year on year. In both North Ayrshire and the health board area, the proportion of drugs deaths has fluctuated each year. However, despite fluctuations, in most years North Ayrshire has reported a higher number of drug related deaths against both the Health Board area and Scottish average. In 2020, the rate per 100,000 of drug related deaths in North Ayrshire was 35.26. For the Health Board, this was 33.18 and for Scotland was 25.44.

2. Service Quality and Performance

2.1 Children, Families and Justice Services

Regular performance reports are readily available within Children and Families which includes activity data and management information which allows staff to see how our teams are performing and responding to risk. Key data in relation to Child Protection Referrals, Investigations and Case Conferences are collated, alongside data in relation to Adoption and Permanence.

The number of child protection concerns received by the Partnership this year compared to last year has **decreased by 15%**. Concerns which have progressed onto Child Protection Investigations remain largely static to last year with a conversion rate around **40%**. **59%** of cases subject to a CP investigation then progressed to case conference. With **90%** of children subject to a case conference then being placed on the Child Protection Register. Risk factors most commonly associated with Child Protection Registrations this year are **Emotional Abuse, Parental Mental Health problems and Domestic Abuse**. During **2021/22** there were **235** de-registrations and **169** of these were due to improved home situations.

This year the Partnership has seen a **fall** in the number of Child Protection Orders being applied for and granted. A **significant decrease** on last year of around **72%**, with a total of **11** Child Protection Orders being authorised.

In the last year, there has been a decrease in the number of children and young people newly accommodated. In this reporting period, **49** young people were newly accommodated, a decrease of **14** children from the year before. This is the lowest number of young people requiring alternative care **since we began recording of this data (2013/2014)**.

As expected, due to the impact of the pandemic on court functions, the number of children either being legally secured through adoption or permanence has also decreased, as did the number of children who had decisions made about their long-term future. There were 5 successful adoptions in 2021/22

Children and young people requiring the intensive safety which secure care brings, **increased slightly, from 1 to 2, during 2021-22**.

Our number of in-house foster carers **fell from 103 to 99** over the last year, with **8** new foster carers being approved. As at **31/03/2022, there were 156** children with Foster Carers provided by the Local Authority. The number of children in Kinship care has **increased to 354**.

Please see the appendix for full statistical information.

Outwith Child Protection and Adoption and Permanence work, our Children and Families Teams have been involved in a variety of other work to support our children and young people over the last 12 months.

The Promise

In the past year, substantial work has been undertaken to progress the commitment to lay the foundations to deliver on The Promise in North Ayrshire during the 'bedding down phase' (Phase 1) of the 10-year implementation plan.

The Promise is a large-scale, complex 10-year change programme with multiple objectives and interlinked activities, across multiple partners. Building for the future takes time. To maximise impact and ensure sustainability of approach, a firm foundation needs to be built to give assurance of governance and accountability; to allow all partners to be clear of their own, and collective, roles and responsibilities; and on which to build all future developments.

The Promise sets out a clear commitment for all corporate parents to have an enhanced understanding of the experiences of those who have spent time in care, and to drive forward the findings and recommendations. Delivery of The Promise does not sit in isolation and also cannot be delivered by North Ayrshire Council alone. Delivery sits alongside the commitment to incorporation of the United Nations Convention on the Rights of the Child (UNCRC), our Corporate Parenting Plan, North Ayrshire's Child Poverty Strategy, the Children's Services Plan and work in relation to children and young people's mental health and wellbeing. Delivery and progress with all of these plans require multi-agency working across a number of partners.

Between April 2021 and March 2024, The Promise is within the "Bedding Down" phase where;

- Early intervention and prevention will become standard with obsolescence of crisis services commenced.
- The necessary legislative reform will be underway to make sure The Rules are enabling.
- A practice and culture change programme will be embedded.

Inspection of Children's Services

A joint inspection of services for children and young people at risk of harm across North Ayrshire took place between August 2021 and April 2022. Inspection activity was reinitiated after an initial delay occurred due to the pandemic. Between August 2021 and April 2022, the inspection team gathered evidence from staff surveys; survey responses from children and young people and from parents and carers; reading a position statement prepared by the partnership and undertaking an analysis of all available evidence and publicly available information about the partnership. Findings of the inspection will be published in June 2022 and impacts on Social Work services reported on in next year's CSWO annual report.

Rosemount Crisis Intervention Team

The Rosemount Crisis Intervention Team deliver individualised and tailored packages of support, with the aim of strengthening parenting capacity, empowering young people, and keeping families together within their communities. The work of the service ties-in closely with The Promise in that the five foundations of the promise – Voice (child-centred approach that advocates for the needs/rights of young people), Family (taking a whole family approach to ensure residential accommodation is a last resort), Care (where children can't remain with birth parents, we seek to promote Kinship care), Scaffolding (building networks of support within local communities) and People (fostering positive relationship between our workforce and those we support) – is reflected in the work we do.

During the year 2021-22, the Rosemount Project supported 314 children, parents and carers. The service is committed to whole family support and, wherever possible, will include siblings, parents/carers and extended family members in the parenting interventions and family work that the service facilitates. Rosemount has supported 96% of the young people we have been involved with to remain within family settings.

The figures above reflect an increase in the number of individuals supported from the previous financial year; from 1st April 2020 to 31st March 2021, Rosemount supported approximately 276 young people and their parents/carers. Of those 276 cases, 95% of young people were maintained within a family setting. We have had a 12% increase in individuals we have supported (276 to 314), which reflects an increase in the rate of referrals since we have entered a recovery period following COVID-19, as well as the fact that the team have been able to engage with a higher proportion of individuals as COVID-19 restrictions have gradually eased. The success of the service in the past year is testament to the relationship-based values the service is predicated on, as well as the ability of the team to upskill and empower families to resolve their differences and stay together.

From 1st April 2021 to 31st March 2022, Rosemount provided weekend support over 47 out of 52 (90%) weekends. The number of individual cases supported on a Saturday/Sunday ranged from 1 to 6, with an average of 3 cases contacted throughout the year. It is important to note that weekend support is primarily to ensure the most vulnerable situations are provided with a level of advice and guidance to assist parents/carers to maintain appropriate boundaries, whilst responding to any risk taking or challenging behaviours their children may display.

Justice Services

Our Justice Service works in partnership with the justice system. It liaises with court staff, informs and monitors court proceedings, and ensures non-custodial options are available that can reduce re-offending and address underlying causes of offending.

We recognise for those people who have been through the justice system that they want to be productive and make positive contributions to their communities, we work together to help them achieve better outcomes. We aim to:

- Help people to make the move from prison to the community
- Prevent re-offending
- Enable people to give back to their community

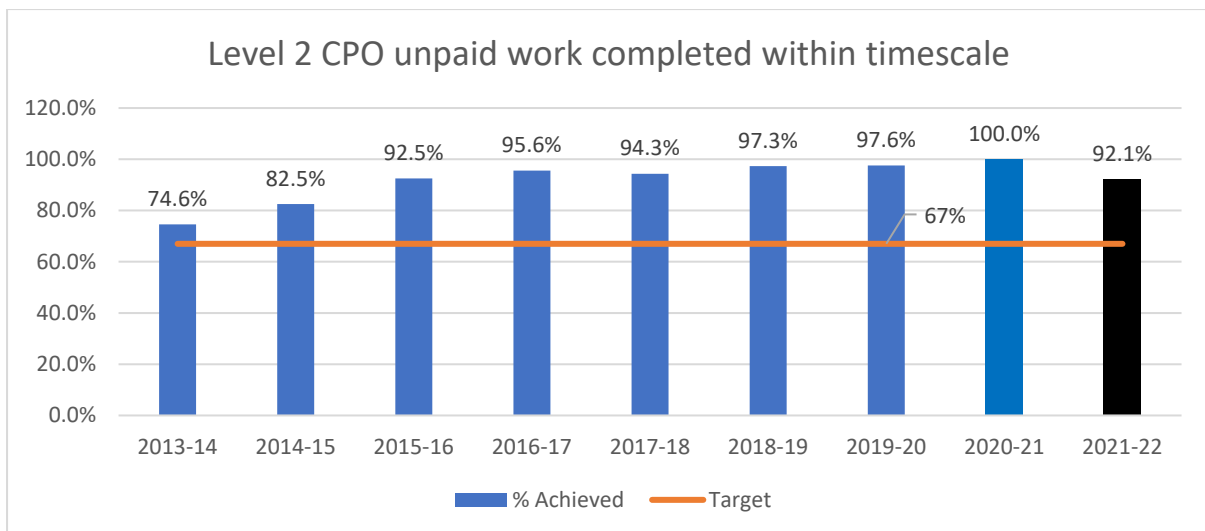
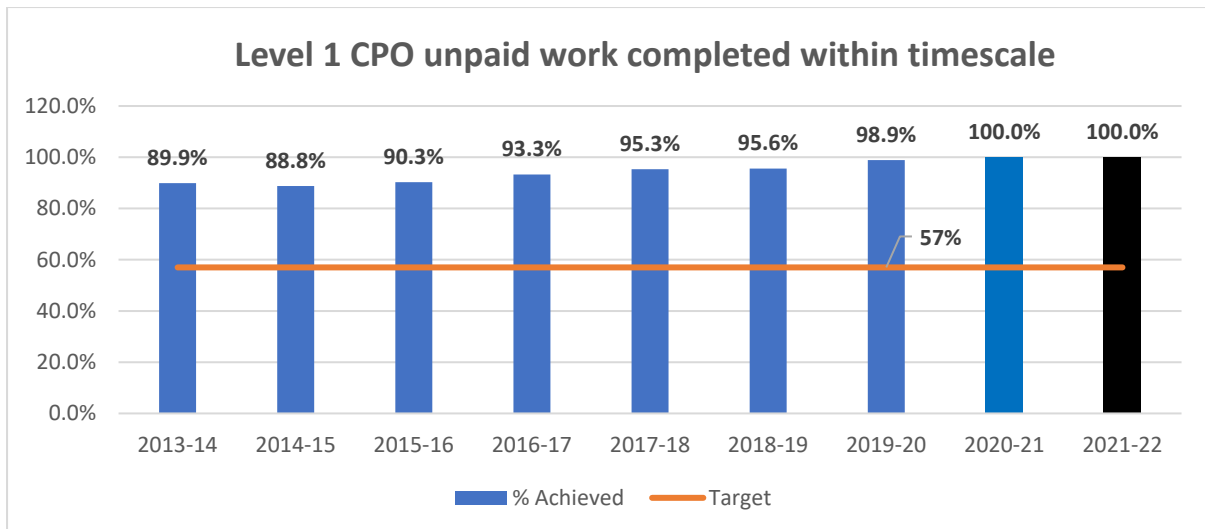
We work with other agencies, organisations and stakeholders such Youth Justice, Adult Support and Protection and MAPPA (Multi Agency Public Protection Arrangements.)

Community Payback Orders

The targets set for unpaid work are pan-Ayrshire targets. The latest Government statistics on Community Payback Orders (CPO) (2020-21) show that North Ayrshire had the lowest of the Ayrshires - and is no longer one of the top 5 local authorities with the highest number of CPOs imposed per 10,000 population in Scotland - at 25.3 per 10,000 population. In comparison, East Ayrshire sits at 28.7 and South Ayrshire sits at 31.9. The Scottish average is 21.2 per 10,000 population.

There has been a steady decline in the number of Criminal Justice Social Work Reports (CJSW) since 2015-16, until 2019-20 where there was an indication of a slight upward turn. This said, numbers are again on the decline in 2020-21, however largely thought to be due to the result of COVID-19. The latest Government statistics on CJSWs for 2020-21 reveal North Ayrshire to be the lowest of the Ayrshires at 47.3 per 10,000 population. In comparison, East Ayrshire sits at 60.9 and South Ayrshire sits at 58.2. The Scottish average is 43.9 per 10,000 population.

Our Justice Services continue to have a positive impact on the local community through the Community Payback Order (CPO) unpaid work scheme. We have continuously over-achieved against targets for CPO level 1 and level 2. Numbers of those subject to a Level 1 CPO have however varied greatly due to COVID-19. For example, 2019-2020 saw 92 out of 93 completed within timescale, 2020-2021 saw 21 out of 21, however 2021-2022 numbers increased, with 52 out of 52 completing within timescale. This is similar to the Level 2 CPO's which saw 161 out of 165 in 2019-2020, 2020-2021 saw 24 out of 24 increasing to 58 out of 63 completing within timescale in 2021-2022.



We currently have 252 people of all ages and abilities undertaking unpaid work. The unpaid work teams generally undertake a variety of tasks for the benefit of local communities, due to coronavirus government guidelines, restrictions and health and safety, this year has looked slightly different with regard to the variety of tasks we have been able to undertake.

Case Study:

Ms D is subject to a CPO and also had supervised bail for an historic charge. She had a traumatic childhood and developed her own issues with substance misuse. She had also been involved in several unhealthy relationships and her children were on the CP Register. However, she has made brilliant progress over the past 12 months. She engaged fully with supervision and participated well with work around anger management and managing her emotions as she had a history of violent offences. She has developed good victim awareness and displays genuine remorse for her actions. She takes personal responsibility for her behaviour and there has been no further offending. She is now abstinent from all substances and continues to attend Cocaine Anonymous regularly where she is a source of support for others. She worked extremely hard to get her children taken off the register and engages fully with C&F, and her children are happy, safe and settled. She feels that both Supervised Bail and her CPO have been a great form of support for her. She said that both workers were “amazing” and that she found us “dead easy to work with” as she could be herself and be open and honest without the fear of being judged. She has aspirations for the future and hopes to return to employment/training once her children are older.

Caledonian Women's Service

The Caledonian Women's Service seeks to promote community integration as part of women's recovery from domestic abuse and have supported women to access community resources, including support for alcohol issues and introduction to community groups to support in making social connections. The Caledonian Team also have a children's service worker whose primary role is to support children who have been exposed to domestic abuse, through one to one work helping them explore emotions and supporting them in staying safe, whilst working in partnership with local child protection agencies, in the year 2021-22 a total of 16 children have been offered a service by the children's worker. The Caledonian Women's and children service have also secured £5,000 in funding from the Safer Lives and Natwest bank fund. This funding is used to promote safety and promote resilience among survivors of domestic abuse.

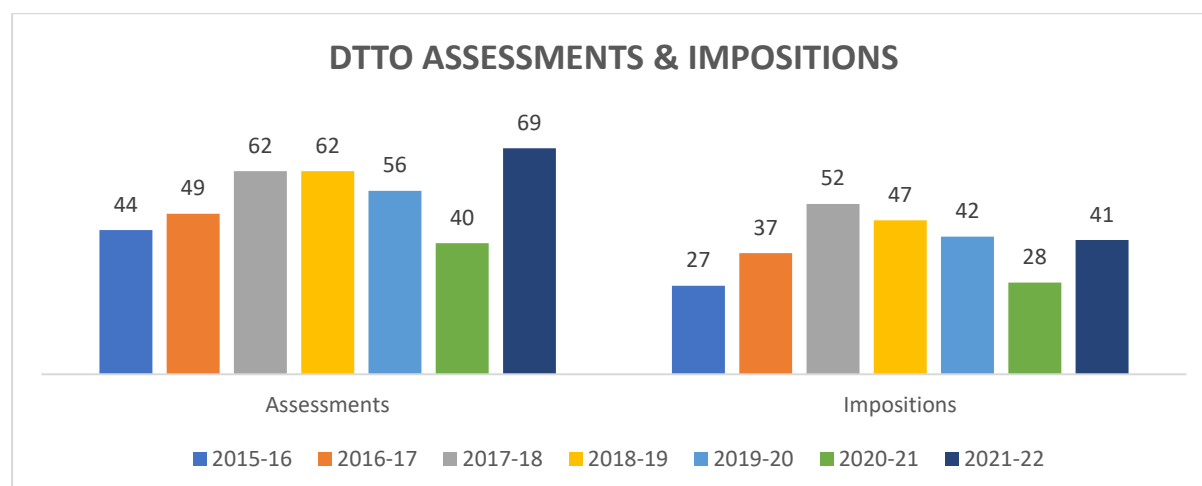
Moving Forward Making Chances

The Moving Forward Making Chances programme is a cognitive behavioural programme designed to assist participants who have been convicted of sexual offences to lead a satisfying life that does not involve harming others. Within the rehabilitative framework of the Good Lives model, practitioners work with group participants to lead a better life, reduce their problems, and lead an offence free life. This programme is framed within a strength based theoretical approach that recognises the relevance of dynamic risk factors. It views completion of group work

as something that will benefit the individual and highlights their role as the primary agent of change. This focus on building an offence free lifestyle means public protection and community safety is increased. COVID-19 restrictions have meant groups have been suspended, however work has continued on a one-to-one basis, with 21 men completing the programme in 2021-2022. Following the removal of restrictions groups have now resumed and moving forward this will be the primary mode of delivery.

Drug Treatment and Testing Order Team

The Drug Treatment and Testing Order Team (DTTO) secured funding from Corra for two Recovery Development Workers with lived experience. We are seeing the positive outcomes directly related to this additional resource during 2021/22. An active outreach approach has been adopted to encourage the retention of service users within community-based services and to encourage community-reintegration and involvement in alternative meaningful activities to promote longer-term resilience.



The number of DTTO Assessments requested in 2021/22 shows a significant increase of 72% compared to 2020/21 and the highest number of assessments requested since 2018/19 with an increase of 11%. DTTO impositions peaked at 92% in 2017/18 and reduced in 2020/21 by 24% compared to 2016/17. There is an overall increase of 52% noted in the review period 2015/16. Current DTTO figures reflect the assurance courts in Ayrshire have in this service and the positive outcomes achieved.

MAPPA

There were 172 individuals listed as Level 1 MAPPA in 2021-22 which is the greatest number of Level 1 MAPPA individuals since 2018-19 when figures reached 181. 14 individuals were Level 2 MAPPA, this is greatest number of individuals listed as MAPPA 2 since 2015-16. There were 7 individuals listed as Level 3 MAPPA, the highest figure recorded in the past 8 years with indicators this trend will continue.

2.2 Health & Community Care

Overview

The COVID-19 Pandemic greatly impacted on the delivery of Health and Community Care services throughout 2021/22, and whilst there was an easing of a number of COVID restrictions during this time, the demand on Community Care Services and increasing complexity of levels of support in the community continued, with frontline Health and Social Care staff remaining key to ensuring the delivery of essential services to the most vulnerable people in our communities.

However, it was the second half of the 2021/22 reporting period, Community Care services experienced their most significant challenges throughout the entire pandemic. This included sustained high levels of COVID related workforce absence, frequent guidance changes around isolation and testing and COVID outbreaks across our community teams, hospitals, and Care Home settings. The impact of these factors was seen across a number of our services including frontline care delivery and, in our hospitals, and wards. Throughout this period demand for service delivery and supports continued and our Community Care teams worked tirelessly as they had done throughout the pandemic to deliver safe and effective care.

In late 2021 we received 'Winter Pressures' funding, provided as part of the measures put in place to alleviate system pressures - specifically to support interim care arrangements, multi-disciplinary teams, care at home capacity and social care staff's hourly pay increase. It is expected that NHS Boards, Integration Authorities and Local Authorities will work collaboratively to ensure a whole system response.

Also in late 2021, we set out our detailed plan of how this investment would be targeted across a range of Community Care services including EICT, Community Wards, Community Nursing, Community Occupational Therapy teams and Social Work teams. Our plans included significant funding for our Care at Home teams - mostly being directed to frontline service delivery and capacity to address demand from both hospital and in the community.

Adult Support and Protection

Throughout 2021/2022, 2070 Adult Concern reports were received by the Partnership, this represents a 7% decrease in the numbers of referrals received from the year before.

643 Adult Protection Referrals were made, which represents a 15% increase on the year before. 102 Adult Protection Investigations were started with 40 Case Conferences being convened. Most Adult Support and Protection Referrals (those referrals made where the referrer knew or believed the circumstances met the legislative criteria for referral) were submitted by the North Ayrshire Health and Social Care Partnership, followed by Police Scotland, Care Homes and NAC Housing Service. The most common type of harm referrals were submitted in connection with were Physical Harm.

Care at Home

Whilst the in-house Care at Home service did not require to cease delivery on any planned care delivery, the service remained operating at business continuity levels throughout 2021/22. However, the capacity for care provision from external providers has continued to reduce throughout 2021 with the Partnerships framework providers advising of consolidation of existing planned work in line with workforce challenges - one provider was unable to fulfil planned care delivery over a number of occasions throughout the latter half of 2021/22, often requiring the Partnership's inhouse Care at Home service to step in to provide critical support.

This has greatly impacted on delayed discharges with the majority of new care packages requiring to be delivered via the Partnership's in-house Care at Home service. However, our collective commitment to delivering high quality Care at Home services remains unchanged and colleagues from across Council services stepped up as volunteers to support ongoing service delivery. We also continued to engage with care providers on an ongoing basis, including regular contract management meetings, to continue to review the position around Care at Home capacity and support for unmet need.

Recruitment to social care posts has always been challenging and became increasingly difficult throughout the pandemic for both the Partnership, and our commissioned providers. Issues with staff retention also often reduce the impact of successful recruitment drives. Recruitment across Community Care remains a focus, particularly posts within frontline Care at Home Services and over the course of 2021/22 our Care at Home team successfully returned to facilitating various recruitment events over the course of the year, with 30 such events held between September 2021 and April 2022. These events were supported by robust recruitment campaigns, involving social media posts, newspaper articles and radio advertising

Respite Services

Anam Cara is our specialist dementia respite centre based in Kilbirnie. Throughout 2021/22, Anam Cara continued to deliver 24/7 much needed critical respite provision for people with dementia, with five beds available on a weekly basis to support service users and carers in North Ayrshire. There are also a further nine 'step down beds' within the facility, for people who are ready to be discharged from hospital but are not yet ready to return home. The 'step-down' provision has been in place since late 2020 to mitigate issues of delayed hospital discharges while awaiting a package of care in the community. The centre continued to be well utilised with 156 people enjoying accommodation for an average period of 7 nights of respite from March 2021 until the end of April 2022 – or an overall 1,000+ nights of respite provided throughout the year.

Our brand new, purpose-built respite facility for children and young people with additional support needs, **Roslin House**, welcomed its first guests in August 2021. Roslin House, which is adjacent to the new Lockhart ASN Campus in Stevenston, is an 8-bedroom, state of the art facility providing respite breaks for young people

known to North Ayrshire Health and Social Care Partnership's Children and Families Disabilities Team as part of their care and support plan.



Each ensuite bedroom is equipped with comfortable, homely furnishings and mood lighting, with rooms opening out into a fantastic, landscaped garden with a water feature, BBQ, music feature and a heated hang-out den for teenagers. The facility also has an activity wing with an area for arts and crafts, a hi-tech sensory room, quiet room, a games room with sofas and TV, and a kitchen area where young people can eat together or learn cooking skills. As well as providing a comfortable 'home from home' stay for young people, the new facility will offer a bespoke respite experience and a smooth transition from children's to adult respite services in the familiar surroundings of the complex, with the adult respite facility Red Rose House being situated next door.



Day Services

The Partnership continued to engage with Alzheimer's Scotland regarding its Day Services provision situated in Ardrossan, with this service reopening in November 2021. However, in the main, our Older Peoples Day Services remained closed throughout 2021/22, a direct result of the continued impact of the pandemic on our workforce, which did not allow for remobilisation to take place.

Dirrans Centre

The Dirrans Centre, Kilwinning, delivers personalised community-based rehabilitation supports. The team continued to provide support to our clients throughout COVID19 restrictions, until the centre was able to re-open for 'business as usual' - and provide a combination of building based, and community supports using learning from outcomes achieved during the pandemic, during 2021/22.



The Carers Team

At the year-end 2021/22, 1,291 carers were registered with our commissioned carer provider Unity (1,096 are adult carers and 195 are young carers aged 18 or under). Social Work and Education staff offered 366 Adult Carer Support Plans and 68 Young Carer statements.

New Directions were published in July 2021, under section 5(1A) of the Social Work (Scotland) Act 1968 (Directions to local authorities to issue offers under sections 6 and 12 of the Carers (Scotland) Act 2016). The regulations prescribed timescales for the offer and preparation of an Adult Carer Support Plan and Young Carer Statement for carers of terminally ill family members or friends. The Carer Team produced information leaflets, posters, a staff briefing with guidance and animated video to inform our carer community and staff.

Different breaks from caring were provided with Scottish Government funding administered by Unity (commissioned local Carers Service). In the first 3 months, 360 applications were received supporting 545 carers and 456 family members or friends being cared for with carer breaks and essential grants at a cost of £97k. Furthermore 103 new carers were identified through the short break schemes.

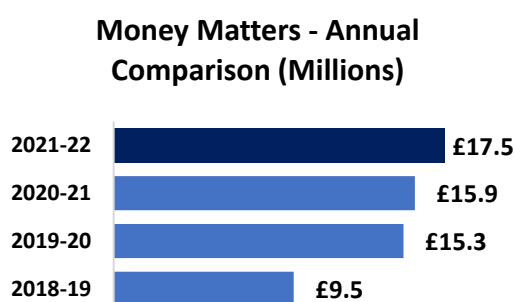
As part of the implementation of the Carer's Act, funding was released with an incremental increase over a 5 year period. In 2021/2022 NAHSCP received around £800,000 bringing the total allocation thus far to just over £2m for Carer's Act duties.

This budget is not ring-fenced and forms part of the baseline IJB budget. Transformational changes have been agreed and work has commenced to: -

- Improve the route of access to assessment and support for carers.
- Strengthen partnership working with the commissioned carer provider – Unity.
- Additional resource to improve Adult Carer Support Plan message, uptake and completion.
- Establish a Short Break Service for easier access to early and more effective breaks from the caring role.
- Review of paperwork – Adult Carer Support Plan, eligibility thresholds.
- Implement a resource release model for carers.
- Add resource of appropriate funding to sustain the new model of carer assessment and support.
- Establish a Self-directed Support Learning Review Board (overarching) to bring forward a range of recommendations to strengthen social care assessment and support delivery.

Money Matters

Our Money Matters Team once again supported the most vulnerable people in our communities, accessing entitled benefits to the incredible sum of £17,513,155.55, an increase of over £1.6M from 2020-21. This was achieved against a backdrop of ongoing welfare reform, a complex benefits system and the impact of COVID-19. This is a great achievement and is testimony to everyone's work in the Money Matters Team.



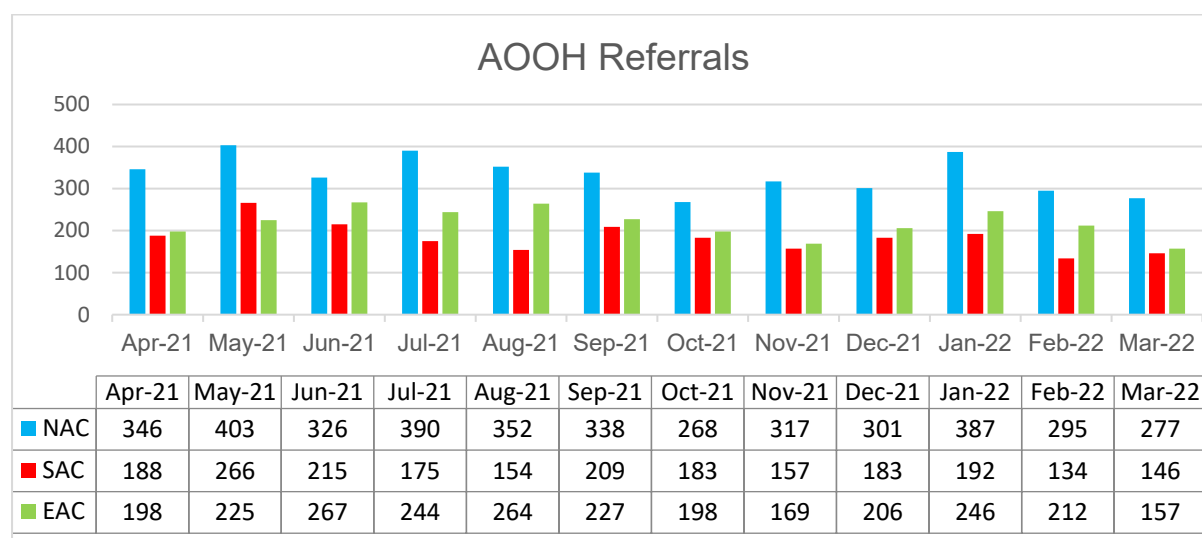
Arran

The Arran Vaccination team is an integrated team demonstrating true partnership working across our health and social care teams. Nurses and GPs from Primary, Community and Hospital have delivered over 3,500 vaccines to residents on Arran.

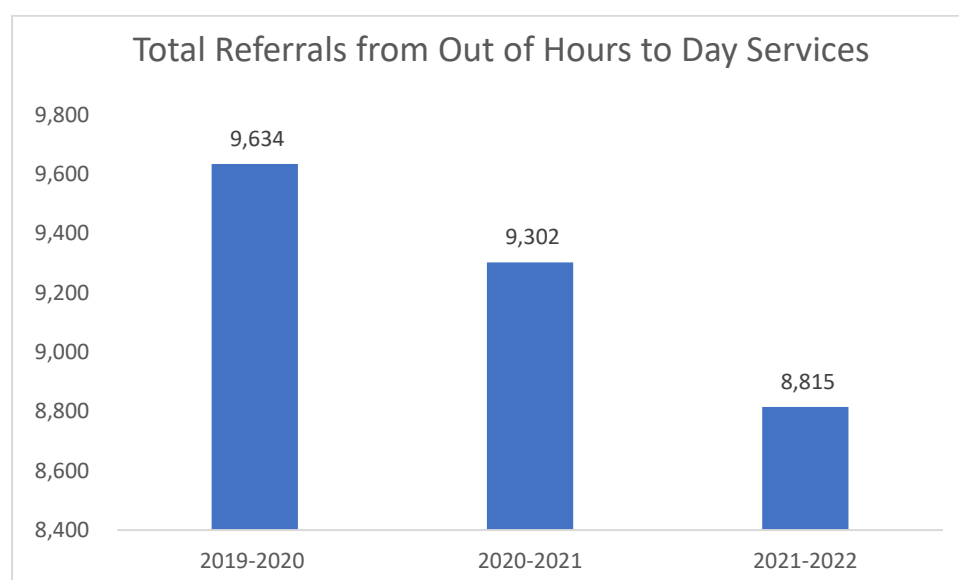
Following a successful bid to the Cora foundation for a 2-year research project into the Drug and Alcohol pathway on Arran in 2018, a new Drug and Alcohol Outreach worker has been agreed and funded by North Ayrshire ADP for 2 years. This is a great example of close working with our third sector partners Arran CVS and a huge step forward in improving this aspect of our service model on Arran.

Ayrshire Out of Hours Social Work Service

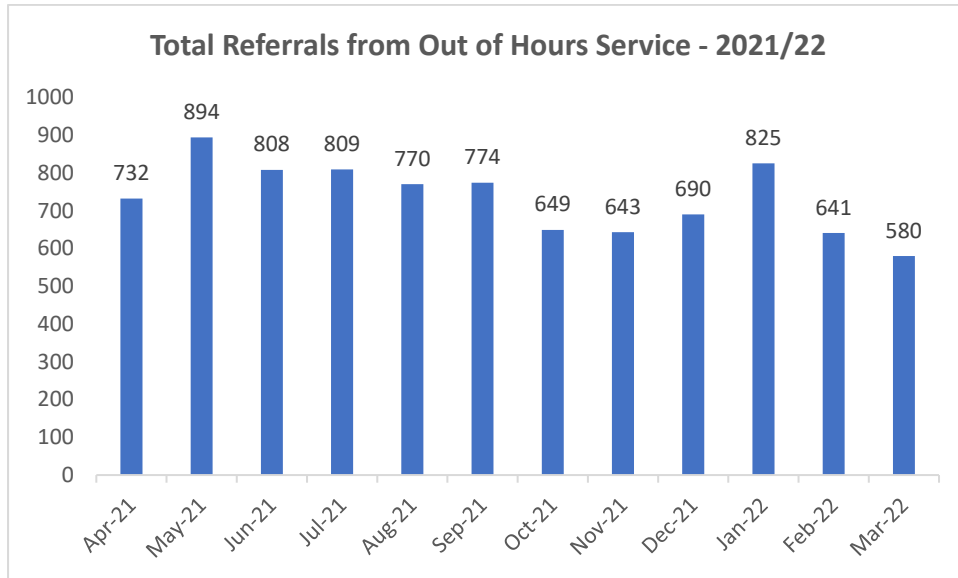
The Ayrshire Out of Hours Social Work Service has now been operational for 10 years. The service has again faced ongoing challenges in relation to Covid19 during 2021-22 but the team have worked tirelessly to provide a continuous service. During the period from 1st April 2021 to 31st March 2022 there were a total of 8,815 referrals from Out of Hours to Day Services. These are broken down as below:



The graph below shows that total referrals across the three Ayrshire councils reduced by 487 between 2020/21 and 2021/22 and by 819 from 2019/20 figures when compared to 2021/22.



From the graph below it is evident that the highest numbers of referrals were received in May 2021 and January 2022. The least number of referrals were received in February 2022 and March 2022. Research shows that peak time for referrals continues to be between 5pm and 11pm while peak days are Friday, Saturday and Sunday.



2.3 Mental Health

There has been a total of 96 emergency detention requests. Of which, 82 were carried out by either out of hours Mental Health Officers or without Mental Health Officer consent. This is an increase of 15 from the previous year. There has also been a significant increase in the number of short-term detention requests with 171 being recorded to the previous year's 134. Of the 171 consent was given to 134, with the other 37 being assessed but no consent given. There was an increase in compulsory treatment orders granted with 70 being recorded to the previous year's 59. Of the 70, 27 had been interim CTO's, with 14 of these moving to full CTO following a further Mental Health Tribunal. Warrants undertaken reduced from 6 in 2020/21 to 4 in 2021/22.

During 2021/22 there was (2) Compulsion Order and Restraining orders (CORO), (3) Compulsion orders, (0) Hospital Directions, (6) assessment orders, (6) Treatment orders and (1) Transfer for treatment order.

Private Welfare Guardianships increased from 314 (57 new) to 402 (102 new). As did CSWO Guardianships from 71 (24 new) to 91 (26 new). Mental Health Officer Report Private Welfare Guardianship Applications increased from 75 to 156.

In North Ayrshire our MHO service has always been integrated and managed as part of the Mental Health Social Work team, with MHO duties being carried out in addition to the MHOs fulltime role. In July 2020, we started a pilot MHO service to allow a small number of MHOs to focus solely on MHO work instead of their dual role of MHO and Care Manager. This also involved a change to how we prioritise requests for Guardianship reports.

Since the start of the MHO pilot we have been able to reduce waiting lists for PWG suitability reports and since we have trialled our new approach to allocations in June 21 our waiting times have plateaued, but we have been able to reduce the waiting times for some of those waiting to be discharged from hospital. The service has demonstrated a year on year increase in legislative work. The pandemic has accelerated this growth with the average Emergency Detentions being 37.5 detentions each year between 2013-2019 and the average per year between 2019-21 reaching 90.5 a 241% increase. Short term detentions showed a similar trend average per year 2013-2019 = 74.6, whilst during the pandemic 2019-2021 the average per year equals 110.5. Warrants were up from an average of 1.66 per year (2013-2019) to an average of 6 per year (2019-2021).

Without the MHO test of change being in place at the time the pandemic occurred it is difficult to see how the service would have coped with such huge increases, increases that continue to this current date. The test of change demonstrated the inherent benefits of a two team model approach, particularly around the increasing workload across both teams and the significant increase in Mental Health act work. However, whilst we have seen benefit to waiting lists within the MHO team, we have also noted a deteriorating picture within the care management. Waiting times are much lengthier than we would want and average length of time waiting higher, exceeding 215 days. As an integrated service from a care management perspective

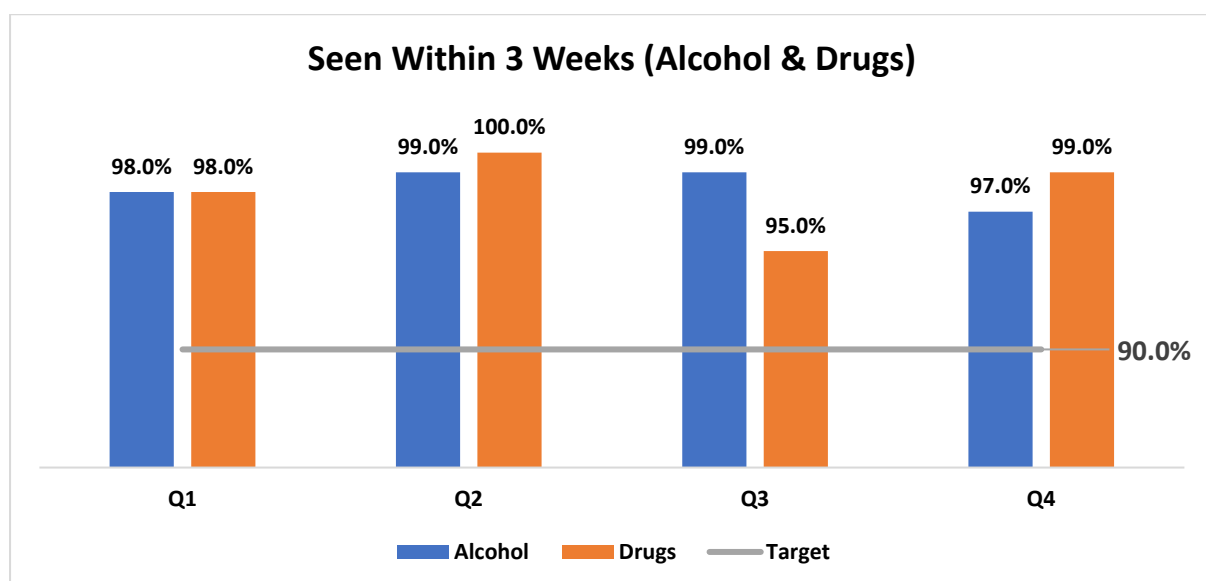
we are beginning to develop guidelines that define timescales for pieces of work to be undertaken by; we are striving in order that our care management service can be a benchmark for best practice across Scotland. Our recently developed “Mental Health Social Work Guideline – Referral to Enablement Time” brings aspects of the Care Management Team in line with national timescales associated with other mental health professions. The 16 week timeframe to enablement from the point of referral is aspirational given where we currently are. However, we believe with additional staffing and a change to the two team model proposed we will go a long way to meeting this.

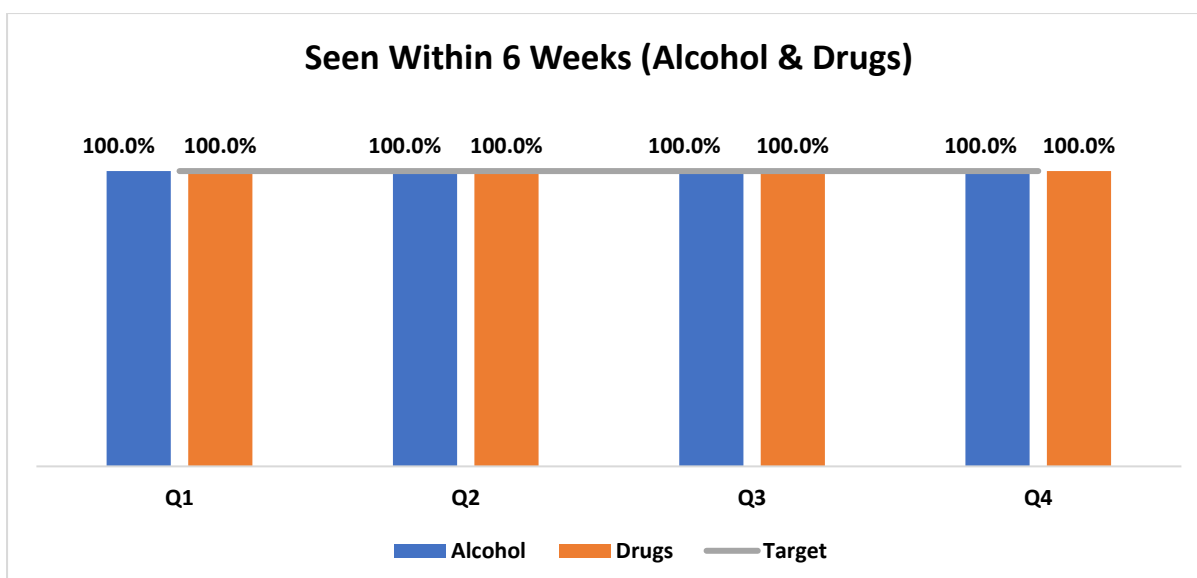
In March 2022 the Partnership Senior Management Team approved additional funding to the mental health social work service, with permanent and short term funding awarded to both the new MHO team and care management team. The service are currently in process of navigating recruitment processes.

During this year, the service has been in the process of recruiting to an in house short term support worker team to replace the previously commissioned Flexible Intervention Service (FIS). Whilst navigating recruitment processes, staff were employed on the nursing bank to fulfil this role. This was highly beneficial during the pandemic period as contracted care providers were not always able to pick up care packages. As such, for a short period of time, we were able to introduce our own support workers. This enabled some discharges from hospital to take place that would otherwise have resulted in delays. It also allowed for a further period of assessment if required, by in house staff, allowing for changes to be made swiftly and appropriately prior to transfer to another care provider. As community support packages continue to be a significant concern for the service, if existing and/ or new providers are unable to support such activity, the service may require to consider an extended model of support in the future.

North Ayrshire Drug and Alcohol Recovery Service (NADARS)

North Ayrshire Drug and Alcohol Service (NADARS) continued to meet the 'Access to treatment' standards and prioritised individuals who are the most vulnerable for face to face, in person support. All community interventions continued to be delivered. The residential facility in Ward 5, Woodland View, prioritised detoxification support alongside a seamless pathway for extended rehabilitation hospital based support (whilst the day attendance programme was paused due to wider COVID-19 related restrictions – these clients continued to be supported by the locality community services). All these interventions were continuously reviewed in light of changing pandemic related guidance. A new support pathway was put in place for individuals following a Non-Fatal Overdose as another measure to prevent drug related deaths. This pathway will continue to be reviewed and improved over the next year with key partner services including the Scottish Ambulance Service and Hospital Liaison Services.





There has been a specific focus over the last year to develop processes and pathways to ensure that Medication Assisted Treatment (MAT) standards 1 to 5 were embedded into practise from April 2022. This new intervention has provided quick access to treatment with many individuals commencing drug use related treatment within 1 day of being referred to services. This have provided immediate access to appropriate medication, harm reduction interventions and mental, physical, sexual and social care support. Data systems have been devised for the reporting on MAT delivery and new guidelines, pathways, policies, procedures have been put in place.

Target set by Scottish Government – Priority Settings	3,419
Total ABI delivery in Priority Settings (Ayrshire & Arran)	5,624

Target set by Scottish Government in Wider Settings	855
Total ABI delivery in Wider Settings (Ayrshire & Arran)	1,027

People being supported by NADARS during 2021-22 is evidenced further by:

- **69%** of service users reported reduction in alcohol intake
- **66%** of service users reported a reduction in non-prescribed drug use
- **62%** of service users reported an improvement in physical health
- **66%** of service users reported an improvement in physiological health
- **65%** of service users reported an improvement in social functioning

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Our Joint Performance report with the ADP (covering 2021-2022) highlights a trend of increased drug deaths in North Ayrshire – 2016 sadly saw 32 deaths, 2017 saw 25, 2018 saw 38, 2019 saw 41, 2020 saw 39 deaths and most recently for 2021 there were also 39 confirmed drug deaths. Our Addiction service has conducted 18 reviews for individuals who have died. One of the reviews identified learning, which will be taken forward. However, many elements of good practice have also been identified.

During the last year, 573 Naloxone kits were supplied to the community, this builds on previous distribution rates. There were 38 reports of Naloxone uses in the community to reverse the effect of overdose, therefore indicating that 38 lives were saved.

Learning Disability Services

Over the course of 2021-22, the Learning Disability Service continued to make progress with regard to the broad programme of change it had initiated pre-Covid 19, as well as creating new development opportunities.

Trindlemoss Day Opportunities took a significant step forward regarding its redesign, with the creation of new job profiles for Development Workers and Senior Development Workers, and the transition of existing staff into these roles, or recruitment of new staff. This work was undertaken with the full involvement of the Unions, and staff themselves, and families and customers were kept informed of the changes via newsletters and other correspondence. As a result of this work, Trindlemoss is well placed to take forward its vision of flexible, community focused provision and networking, focused on the interests and aspirations of customers themselves. 21-22 also saw Trindlemoss being invited by Healthcare Improvement Scotland to take part in Phase 3 of their ongoing Learning Collaborative focused on redesigning day services for people with learning disabilities, along with 2 other HSCPs.



The Learning Disability Service continues to work with partners in Housing to develop and deliver new supported accommodation options throughout North Ayrshire. 2021 saw the delivery of new developments in Dalry (15 properties) and Largs (22 properties), with further developments taking place in Stevenston and Kilwinning. This ongoing collaboration between the service and Housing continues to afford new opportunities to ensure that North Ayrshire has a relevant diversity of housing options.

Significant pressures have been experienced by the Social Work component of the Integrated Learning Disability team over the course of this period, reflecting heightened levels of demand compounded by issues linked to the pandemic, and limitations on the capacity of the Learning Disability Social Work team itself. Following work by the Senior Manager and Social Work team managers, with support from colleagues in the Mental Health team, the need for additional investment in the team was evidenced over a number of pieces of analysis, leading to an enhancement to the team of 4 social workers and 1 social work assistant.

Members of the Integrated Learning Disability Team developed a successful proposal regarding the establishment of an Intensive Support Team. This will comprise a dedicated multi-disciplinary team (involving both NHS and Social Work roles), with the capacity to support and promote a consistent approach to Positive Behaviour Support (PBS) in the interests of sustaining people within their tenancies; supporting community integration to prevent delayed discharged from the local Assessment and Treatment unit; and bringing individuals back into North Ayrshire, from out-of-area placements. This much needed local investment of over £200,000 per annum represents a significant development of the integrated team's capacity, and reflects North Ayrshire's commitment to responding meaningfully to the recommendations of the Scottish Government's Coming Home report (2018).

The work outlined above evidences the Learning Disability Service's continuing commitment to adapting its resourcing and practice around the existing and evolving assets and needs of the local population. Working with a wide variety of partners as part of this is an essential component of realising an inclusive North Ayrshire, where all services recognise and act on their responsibilities with regard to accessibility, and the human rights of all.

2.4 Independent Care Providers who provide care services on our behalf

Independent care and 3rd sector providers, via the contract management framework, maintain and improve their standards of care and support on an on-going basis. We use a range of methods to monitor performance, including:

- Compliments, complaints and feedback from staff, carers and people who use services
- Information that we collect, before visits, from the provider or from our records
- Local and national information, for example, Care Inspectorate reports
- Visits to providers, including observing care and support and looking at records and documents

The information below represents how services are performing, monitored via the contract management framework and ensures services are safe, effective and most of all, that they meet people's needs.

Registered Services: Minimum grades across all themes		Current lowest grade in any assessed quality theme					
Care Service	Subtype	2 - Weak	3 - Adequate	4 - Good	5 - Very Good	6 - Excellent	Grand Total
Adoption Service					1		1
Adult Placement Service					2		2
Care Home Service	Older People	1	7	7	3		18
	Children & Young People	1	2	3	2	2	10
	Learning Disabilities		1	3			4
	Physical and Sensory Impairment		1				1
Fostering Service				2			2
Housing Support Service		2		3	8	2	15
School Care Accommodation Service				2	5		7
Support Service	Care at Home	2	1	8	10		21
	Other than Care at home			8		1	9
Grand Total		6	12	36	31	5	90

2.5 Inspection of Local Services

During the course of 2021-2022 our Children and Families Service were in the process of a Joint Inspection of Services for Children and Young People at Risk of Harm in North Ayrshire. As previously confirmed, the Inspection took place between August 2021 and April 2022, and the findings of the report will be presented within next year's CSWO annual report.

However, the Partnership also received 3 further inspections; 1 announced and 2 unannounced. The inspection reports for these can be found - [Inspection Reports](#).

Inspection Date	Service Number	Service/Unit	Gradings				
			Wellbeing	Leadership	Staffing	Environment	Care & Support
10-Aug-21	CS2003001160	Canmore Children's House (Announced)	2	2	2	4	3
01-Dec-21	CS2019375323	Trindlemoss (Unannounced)	4				(C&S During COVID-19) - 4
22-Mar-22	CS2003001163	Abbey Croft Children's House (Unannounced)	5				5

3. Resources

3.1 Financial Pressures

The Scottish Government Medium-Term Financial Strategy (December 2021) covers the period to 2026-27. It compares the funding and spending scenarios to assess the scale of the challenge and the opportunities over the Resource Spending Review period. The role of the MTFS is to set out Scotland's fiscal outlook over the next five years, including financial opportunities and risks that may impact on the fiscal position. In line with the recommendations of the Budget Process Review Group, the document does not set out new spending plans or explain how prioritisation decisions will be made to meet policy objectives. These decisions are made in the Scottish Government budget.

In December 2021, alongside the Scottish Budget for 2022-23, the Scottish Government launched a Resource Spending Review Framework, with an intention to publish multi-year spending plans from 2023-24 through to the end of the parliamentary term in 2026-27, in May 2022.

The priorities of the resource spending review include:

- Mitigating the effects of the pandemic, which has deepened existing inequalities and exposed the effects of digital exclusion, wealth inequality and generational divides
- Rebuilding public services including increasing social care capacity and establishing the National Care Service
- Ensuring that spending choices support progress towards meeting child poverty and climate change targets and securing a stronger and fairer green economy.

The resource spending review will require decisions to be made about how to prioritise resources within the available financial envelope, against a background of volatile funding streams and changing patterns of demand.

The Resource Spending Review Framework notes that the Feeley Report on Adult Social Care has estimated that approximately 36,000 people in Scotland would benefit from but do not currently access social care support, and the cost of that unmet need is estimated at £436 million. The report also emphasised the need for continued investment in social care and referred to the Health and Social Care Medium Term Financial Framework (MTFF) published in 2018. The MTFF projected that, if the system does not adapt or change, social care expenditure could be expected to grow by 4% per annum. This reflected inflationary and demographic effects, which are intensified in a service which supports the very elderly. This projection pre-dates the pandemic which exacerbated pressures on social care, so the underlying assumptions will need to be revisited. However, it illustrates potential growth in social care costs and funding required over the spending review period driven by the demographic and workforce pressures.

The Scottish Budget for 2022-23 highlighted:

- Investment of over £1.6 billion in social care and integration and lays the groundwork for the delivery of a National Care Service.
- £61 million to address drugs deaths.
- Investment of £290 million in mental health, including £120 million for the Mental Health Recovery and Renewal Fund
- Investment in the Health and Sport Portfolio will increase to over £16 billion, with a further £869 million of funding to address pressures related to COVID-19.

Availability of funding for public services correlates with economic growth, which continues to be weak with continuing uncertainty on the impact of the Covid-19 pandemic. The partnership is supporting the continuing work within the Council and NHS Ayrshire & Arran to minimise the impact of Brexit and the Covid-19 pandemic.

3.2 Financial Performance

The main areas of pressure area continue to be looked after children and learning disability care packages. In general, these areas overspend due to this provision being demand led and subject to fluctuations throughout the year. These services are at times difficult to deliver within budget as some can be low volume but very high cost.

There were significant financial challenges during the period due to the impact of the pandemic. This resulted in additional costs being incurred, fluctuating service levels and partial non-delivery of the transformation programme and associated savings.

Throughout the financial year the IJB-projected position has been balanced moving to an underspend position from September onwards. This demonstrates the continued focus on the financial position, tight financial controls, planned progress with savings delivery in many areas, and the focus on ensuring that the pandemic impacts were captured and funded appropriately.

From the outset of the pandemic the IJB acted very swiftly to respond and developed a mobilisation plan detailing the additional activities to support our response, alongside the estimated financial impact. Financial returns were submitted to the Scottish Government on a regular basis, on the premise that any additional costs aligned to mobilisation plans would be fully funded. There was a risk during the year that if the full cost of the Covid-19 response was not funded that the IJB may have required to recover any overspend in-year, however, the final funding allocation eliminated the risk for 2021-22.

The overall financial performance against budget for the financial period 2021-22 (after adjusting for new earmarked reserves) was an overall underspend of £2.916m. This consisted of £1.889m of underspend in social care services and £1.027m underspend in health services.

This position excludes the £1.486m budget being held on behalf of the IJB by the Council for debt repayment. This £1.486m was allocated towards the debt at the period-end reducing the debt to £2.321m (£3.807m 2020-21).

2021-22 has been another challenging year for the partnership. Whilst we are optimistic that we may be over the worst of the direct impact of the pandemic, its long-term impact is not as well understood.

We expect our services to face on-going challenges, including supporting those who have not been able to access a health and social care professional due to demands and restrictions, and addressing the rise in poor mental wellbeing in our communities. We have learned much from our pandemic experience, such as recognising the strength and resilience within our communities, discovering how truly determined and hard-working our workforce is, and finding greater ways to work in collaboration with our partners.

Our health and social care services should reflect and respond to the needs of local people. To support this, we will help to build greater capacity in our communities and provide more ways for service users and local people to share their views with us to help shape services. We are fully committed to planning and designing services together with local people, our staff and our key partners including acute health services, housing, community planning and the third and independent sectors.

We continue to progress our remobilisation plans, considering carefully how we can safely restore all the health and social care services that were regularly provided before the pandemic began. As we do, we continue to prioritise and focus our services for those who are most vulnerable in our communities and who need it most.

As we remobilise, we will endeavour to support and treat the many local people who have been unable to access a health professional due to restrictions. It is anticipated that this will place additional demands on our primary care services as we try to 'catch-up' on caring for patients.

The longer-term impacts of Covid-19 are currently unknown. It is unclear what the effects of long-covid will be on people who were affected by the virus, and what future demands this will place on health and social care services. Further, growing evidence suggests that the pandemic has had negative socio-economic effects that have led to increased health inequalities and contributed to an increase in both poor mental wellbeing and mental health.

The IJB through the refreshed Strategic Plan outlines the belief that together we can transform health and social care services to achieve the joint vision for the future "all people who live in North Ayrshire are able to have a safe, healthy and active life." Moving into 2022-23, we are working proactively to address the financial challenges, while at the same time, providing high-quality and sustainable health and social care services for the communities in North Ayrshire.

3.3 Medium Term Financial Outlook

The Medium-term Financial Outlook (MTFO) was updated during 2021-22 and reported to the IJB in March 2022. This covers the period 2022-25 and this will be updated again before the end of 2022-23 following publication of the Scottish Government's multi-year resource spending review.

A Medium-Term Financial Outlook (MTFO) is a critical part of the strategic planning process. The financial context for public services remains challenging and so it is vital that the IJB's strategic ambitions are set against the financial resources which are anticipated to be available.

The development of the MTFO provides key information on the possible financial position of the IJB over the next three years. It identifies the financial challenges which will be faced by the IJB enabling the IJB to see the impact of current and future decisions on its medium-term financial health.

The MTFO will also be used to identify pressure points and inform decisions which are required to ensure the Partnership remains financially sustainable.

This MTFO covers the first three years (2022-2025) of the Strategic Plan period. There are a range of factors which influence the financial planning of the IJB. These are considered through the MTFO and include the following:

- Demographic changes
- Local priorities
- Workforce challenges
- The UK and Scottish Economy
- Policy and Legislation
- Cost and demand pressures
- Available funding

Based on the projected budget pressures, three scenarios have been developed which align to the Scottish Government Medium-term Financial Strategy – best-case, medium-case and worst-case. In 2022/23, the actual funding levels have been applied across each of the three, with the possible scenarios applied for 2023/24 and 2024/25.

The MTFO will be revisited ahead of the 2023-24 budget exercise following the publication of the Scottish Government multi-year Resource Spending Review at the end of May 2022.

The development of the financial outlook provides key information on the potential financial position of the IJB over the next three-year period. This will assist in identifying challenges and pressure points, and aid decision making by ensuring spend is closely aligned to the IJB's strategic priorities.

4. Workforce

4.1 Workforce Planning – Staffing and Recruitment Issues

The NAHSCP have a workforce of 3,622 staff –1,869 are NAC and 1,753 are NHS.

The Partnership continue to progress with recruitment plans to strengthen our workforce to enable us to provide the best care and support we can to those who need it. Over the last year we have experienced some significant challenges in our services, both in relation to staffing, recruitment and retention.

Recruitment across Community Care remains a focus, particularly posts within frontline Care at Home Services. Recruitment to social care posts has always been challenging and become increasingly difficult throughout the pandemic. Both internal recruitment and that for commissioned providers, has been problematic with retention in the social care sector often reducing the impacts of any successful recruitment. The Partnership's inhouse Care at Home service has successfully returned to facilitating recruitment events and several of these took place in 2021. This has been supported by a robust recruitment campaign, including social media, newspaper and radio advertising, to attempt to bolster the social care workforce.

Within Psychological Therapies, continued efforts regarding recruitment are being made across all services. The national perspective is one of a limited talent pool, which has resulted in reconfiguration of posts to better attract the available staff. In conjunction with NES and Scottish Government, there will be a 20% increase in trainee posts across the psychology professions. This is an addition to the wider roll out of Enhanced Psychological Practitioners, with commencement in Ayrshire and Arran in October 2022. Specifically, resources have been allocated to Community Paediatric Psychology and Adult Mental Health, along with a redesign of the senior leadership team to better support our consultant population. Through the recovery and renewal funds, additional resources have been accessed to support Clinical Health Psychology, Inpatient Neuropsychology and Medical Paediatric Psychology, along with supporting Adult Mental Health Psychology posts.

4.2 Workforce Development

As ever, we remain committed to the continuous professional development of our workforce to increase skills and confidence whilst delivering quality services. We have 61 different course titles that are available to staff through NAHSCP's learning and development calendar. Based on demand and identified learning needs, 20 courses ran with 787 delegates attending over 2021/22. This is a significant increase on last year as a result of the Pandemic.

North Ayrshire Social Services Assessment Centre (NASSAC) supported approximately 23 candidates to achieve an SVQ Award to meet registration requirements as per the Scottish Social Services Council. (SSSC). This is a significant decrease in numbers which reflects the small amount of candidates who were able to start their award in 2020. We deliver SVQ Social Services and Health Care Awards and the Care Services Leadership & Management Award.

We also supported a National Progression Award class in Social Services & Healthcare for 5 pupils from across North Ayrshire Schools.

Practice learning is an essential component of social work training and the NAHSCP is committed to providing Practice Learning Opportunities (PLO) for social work students via the Learning Network West (LNW). NAHSCP is well regarded as a source of good quality learning opportunities and we value the partnership working and knowledge exchange activities with our colleagues from the relevant universities, the LNW, Institute for Research and Innovation in Social Services (IRISS), the Social Work Scotland Learning and Development subgroup and the SSSC.

Following the emergence of two cases in 2021 which led to learning - arising from Adult Learning Reviews, a series of Learning Events for the first case was implemented as part of an Improvement Plan. The anonymised background of the case was provided for context and those attending these events were given the opportunity to hear about the learning which had been implemented because of the lessons learned, in addition delegates were encouraged to adopt new approaches and practices in relation to similar circumstances arising in the future, as best suited their roles. For the second case a meeting involving frontline staff involved with the Case has been convened to provide information about learning gleaned in this case and also to provide an opportunity for staff who were directly involved, from across Agencies to feed into any potential learning from a staff perspective. This is a new process, which we hope to adopt going forward in relation to new National Guidance on Adult Learning Reviews. We hope this new process will help to keep staff informed and ensure they have a platform to feed into learning in relation to Learning Reviews

The North Ayrshire Senior Officer – ASP and the Independent Convenor of the North Ayrshire Adult Protection Committee have agreed to revise the new Ayrshire wide Child Protection Guidance on conducting Learning Reviews and advise on how the document can encapsulate Adult Protection Learning Review Guidance. This will provide us with Ayrshire wide Guidance on conducting Learning Reviews for both Children and Adults – a welcome piece of joined up working across Ayrshire, helping to rationalise processes in relation to Learning Reviews across the 3 Ayrshire Authority areas.

North Ayrshire Child Protection Committee facilitated 4 PRISM (Practice Reflective Improvement Short Module) sessions throughout 2021/2022. PRISM sessions provide multi-agency opportunities for staff to benefit from the sharing of findings from evaluation activity, reflect on practice and for staff to consider ways of improving professional practice. These sessions concerned the Significant Case Review of J Family, children who had been re-registered on the Child Protection Register and a joint Adult Support Protection and Child Protection audit case. Staff from a range of agencies including social services, health, housing, adult services and the 3rd sector attended these sessions.

Practice Reflective Improvement Dialogue is a multi-agency initiative that has been introduced within North Ayrshire in 2021 in response to the learning from Initial Case

Reviews and Significant Case Reviews. The learning from these case reviews has highlighted that a cultural shift is required which puts children at the heart of all decision making and ensuring that adult voices are not over privileged, enhancing opportunities for professional reflection and leaders supporting workers to be accountable for their practice and increase professional curiosity. 5 sessions have been facilitated in the past year and evaluation feedback from facilitators and participants indicates that the sessions are providing opportunities for practitioners to reflect and improve their professional practice. It is also supporting the building of multi-agency professional relationships. A senior management group has been established to take forward relevant learning from these sessions.

North Ayrshire supported the development of Pan Ayrshire Learning Review Guidance, which has been locally adapted based on the National Guidance for Child Protection Committees undertaking Learning Reviews (Scottish Government, 2021). The overall purpose of a Learning Review is to bring together agencies, individuals and families in a collective endeavour to learn from what has happened in order to improve and develop systems and practice in the future, thus better protecting children and young people. The process is underpinned by the rights of children and young people as set out in the United Nations Convention on the Rights of the Child (UNCRC). A briefing for staff was established and the new approach (which replaces the Pan Ayrshire Protocol for conducting an Initial or Significant Case Review 2015) has been embedded in practice.

The CPC has also provided an e-learning calendar for practitioners. Several hundred practitioners have participated in the following virtual courses and e-modules in 2021/22.

Child Protection Awareness

Break the silence (supporting children who have experienced sexual abuse)

Child Sexual Exploitation

Chronologies

An introduction to North Ayrshire's Child Sexual Abuse Strategy

Keeping children safer online

Starting a conversation with children

Aim intervention

Problematic sexual behaviour

Supporting children whom have been impacted by domestic abuse

Children's Hearing Training

Appendix

MHO Service

Mental Health (Care and Treatments) 2003	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 - 22
Emergency Detentions	29	24	44	44	54	54	81	There have been a total of 96 requests
Short Term Detentions	72	75	87	69	74	67	134	There have been a total of 171 requests (of which consent was given to 134, with the other 37 being assessed but consent not given)
Compulsory Treatment	40	54	25	52	38	51	59	There have been a total of 70 new CTOs granted (of which 27 had been Interim CTOs, with 14 of these moving to full CTO following a further Mental Health Tribunal)
Warrants Undertaken	1	3	1	2	1	6	6	4

Criminal Justice Act Scotland 1995	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
CORO	4	4	4	4	4	3	3	2
Compulsion Orders	4	6	5	6	2	6	6	3
Hospital Directions	1	1	1	1	1	1	1	0
Assessment Orders	1	2	2	2	2	2	2	6
Treatment Orders	1	1	2	2	4	2	2	6
Transfer for Treatment	0	3	3	3	2	1	3	1

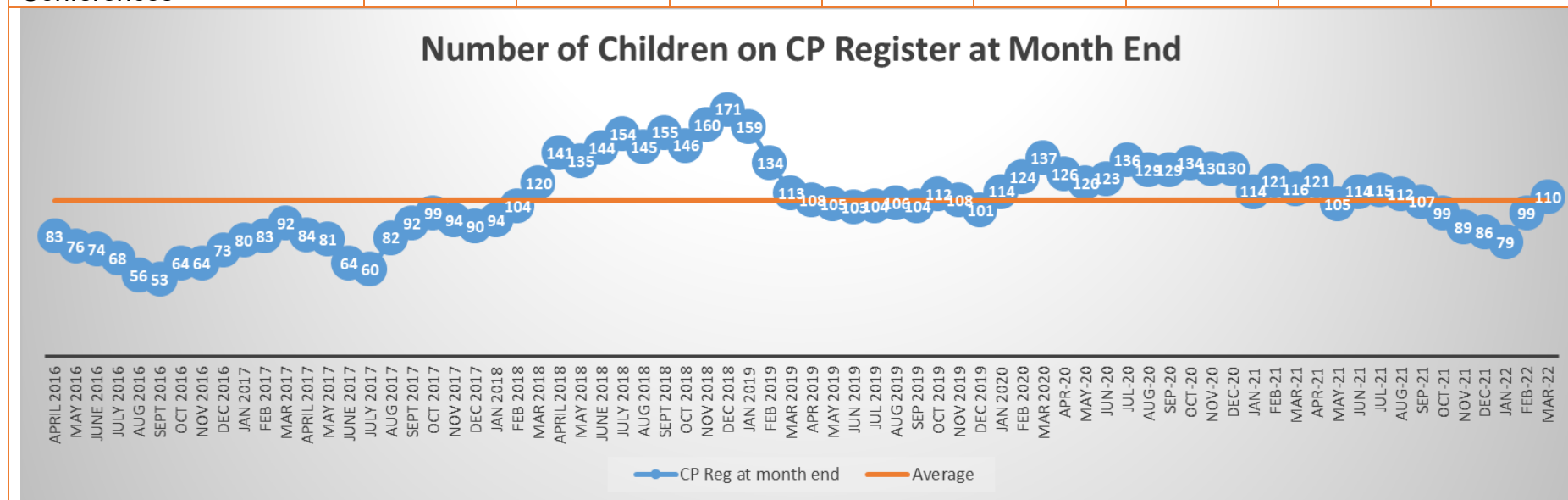
Adults with Incapacity Act (Scotland) 2000	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Private Welfare Guardianships	291	255(60)	287 (67)	367 (92 new)	411 (58 new)	272 (67 new)	314 (57 new)	402 (102 new)
CSWO Guardianships	47	59 (19)	52 (21)	46 (8 new)	40 (16 new)	64 (24)	71 (24)	91 (26)
Financial Intervention Order (LA)	58	53	41 & 21 in process	57	26	31		
MHO Report PWG Application	86	68	96	100	38	104	75	156

Adult Protection

	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
ASP Referrals (AP1)	812	697	654	512	457	568	558	643
ASP Investigations (AP2)	61	91	65	53	88	108	132	102
ASP Case Conferences	44	73	48	40	47	66	64	40
Protection Orders	7	6	4	4	1	0	3	1
Adult Concern Reports	1039	1349	1446	1609	1838	2335	2215	2070

Child Protection

	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Child Protection Concerns	825	889	810	972	920	849	885	756
Child Protection Investigations (CP1s)	443	402	406	538	374	447	443	432
Child Protection Initial Conferences	101	82	74	103	126	123	121	119
Pre – Birth Conferences	32	30	15	36	43	41	29	34
CP Initial/Pre-Birth Conferences						4	7	4



Looked after Children

	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Children newly accommodated in North Ayrshire	91	81	64	63	69	84	63	49

** Where the number of children accommodated = the number of children either admitted into any placement type except “At Home with Parents”/“With Friends/Relatives” OR moved from “At Home with Parents”/“With Friends/Relatives” to any other placement type

	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Foster Carers	85	97	100	103	104	98	103	99

Permanency Planning	2014 – 15	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Number of permanency plans approved	38	22	37	35	-	30	10	21
Adoption – approved and placed	15	13	10	10	10	3	8	5
Adoptions granted	3	15	13	8	7	8	4	5
Permanence orders approved	7	11	16	14	7	11	3	7
Permanence orders granted	14	6	9	12	9	8	0	1

Emergency Placement

	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Child Protection Orders	12	15	25 (17 family groups)	32	39	11

Secure Placements

	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Number of secure placements	1	0	1	4	1	2

Justice Service

	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Number of reports submitted to the courts (CJSW reports, Section 203, Short Notice CJSW & Supplementary CJSW)	826	754	763	430	606
Number of home leave and background reports submitted	102 (44 leave reports, 58 background reports)	114 leave reports – 49 background - 65	151 (66 leave reports, 85 background reports)	114 (39 leave reports, 75 background reports)	93 (30 leave reports, 63 background reports)
Unpaid Work Requirements	480	403	360	94	172

	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21	2021 – 22
Level 1 Mappa	142	155	153	181	163	152	172
Level 2 Mappa	14	4	7	2	7	10	14
Level 3 Mappa	1	1	2	1	5	3	7

NORTH AYRSHIRE COUNCIL

27 September 2022

Cabinet

Title:	Community Investment Fund (CIF) Update
Purpose:	To advise Cabinet of progress in relation to the Community Investment Fund
Recommendation:	That Cabinet notes the achievements to date of the initiatives supported by the Community Investment Fund.

1. Executive Summary

- 1.1 Within its budget for 2017-18, North Ayrshire Council provided a funding allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Locality Partnerships and within the context of North Ayrshire Community Planning Partnership's Local Outcomes Improvement Plan and Fair for All Strategy. In June 2021, Cabinet approved a further £1m top-up for the funding, with a further £2m following in autumn 2021.
- 1.2 Locality Partnerships have worked with groups within our communities to develop proposals for expenditure from the Community Investment Fund (CIF) in line with their locally identified needs.
- 1.3 This report provides an overview of the themes, achievements and expenditure to 31st July 2022 reflected in the CIF applications.

2. Background

- 2.1 Within its budget for 2017-18, North Ayrshire Council provided a funding allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Locality Partnerships. This was set within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and Local Outcomes Improvement Plan; and the Council's Community Wealth Building Strategy. This allocation was supplemented by Cabinet in June and November 2021.
- 2.2 It was agreed that the CIF would support proposals and projects that connect with:
 - The North Ayrshire Fair for All Strategy;
 - The Community Planning Partnership and Locality priorities; and
 - North Ayrshire Council's values, priorities and business objectives.
 - The Community Wealth Building and Environmental Sustainability and Climate Change Strategies;

- Fulfil a compelling need and do not duplicate existing services or facilities;
- Provide long-term, sustainable, positive results for the greatest number of people possible;
- Exhibit project and/or organisational innovation in their approaches to their work in their way of addressing community challenges and in their request to Locality Partnerships and the Council;
- Come from (an) organisation(s) that is financially viable (can provide financial statements upon request) and efficiently and effectively managed. This can include an organisation to be created to deliver the project;
- Include options or potential for NAC and CPP employee engagement and volunteering where possible; and
- Include measurable outcomes and can report to NAC on outcomes on a regular basis.

2.3 The CIF proposals are developed in conjunction with Locality Partnerships through an expression of interest process. Applications are decided by the Locality Partnership before making a proposal to Cabinet for approval. The table below provides information on the CIF allocation per locality and the balances available.

Table 1: CIF Allocation and Balances

Locality	Value of CIF from first funding allocation (2017-18)	Balance remaining from first funding allocation	Expenditure to date	Value of CIF from second funding allocation (June 2021)	Value of CIF from third funding allocation (Nov 2021)	Total balance available
Irvine	£754 000	£461,699	£464, 604	£290 000	£580 000	£1 163 145
Kilwinning	£286 000	£104,810	£231 190	£120 000	£240 000	£414 810
Three Towns	£598 000	£261,768	£616 206	£240 000	£480 000	£701 794
Garnock Valley	£390 000	£233,500	£241 805	£150 000	£300 000	£598 195
North Coast	£468 000	£164,160	£380 445	£170 000	£340 000	£597 555
Arran	£104 000	£57,774	£45 226	£30 000	£60 000	£148 774
TOTAL	£2 600 000	£1,283,711	£1 979 476	£1 000 000	£2 000 000	£3 772 369

2.4 It can be seen from this analysis that over half of the CIF allocation from the first funding allocation has been awarded to date. It is still anticipated that there will be an acceleration in the rate of applications over the next year due to the Locality Partnerships re-establishing their priorities, new membership, community ambitions in relation to recovery and renewal, and the confidence to bring forward further proposals which comes with the additional top up in November 2021.

2.5 Appendix 1 describes the CIF applications which have been approved by the Locality Partnerships and Cabinet along with key achievements to date. Notable highlights include:

- **The Young People's Mental Health Project (Arran)**- Support has been given to young people in crisis. Two mental health and wellbeing retreats alongside weekly art sessions have been held. £114,450 additional external funding secured.
- **Clearer Minds** young people's mental health project in the North Coast and Cumbraes through work at Largs Academy.
- **Digital Irvine Project Officer** – Engagement with 726 people supporting digital inclusion. Development of volunteers. Support the distribution of digital devices and provision of training with £283,900 external funding secured.
- **Irvine Youth and Community Skills Hub** - The Youth Legacy Hub has worked in partnership to run a series of employability workshops. National Galleries hired the venue and held a series of art workshops in partnership with Irvine locality team and Employability and Skills have hired the space for their developing young workforce event. The project employs 8 members of staff.
- **McGavin Park** - Completion of transformation of the former tennis court area into a community playpark and outdoor gym to encourage health and wellbeing. Funding recently awarded for latest phase including an assault course and separate link crossover from the play area to the central path network.
- **Almswell Park Pitch** - Community Asset Transfer as well as all works to the park are now complete. The group now has a brand new 4g pitch installed, along with new, lower energy use LED floodlights. £144, 656.86 additional external funding secured.
- **The Training Station** – Building fully renovated and open for community use. Used by 10 different local clubs providing a wide variety of activities. Over half a million pounds in additional external funding secured.
- **Ardrossan Community Sports Hub** - The gym is open and membership continues to grow. Activities to suit all needs are in place and managed by staff and 12 volunteers.
- **Garnock Valley Men's Shed** – Renovations completed including a kitchen, office, music room and scale-modelling room. Online events during the pandemic, including a men's health event, have led to increased membership.
- **YOUth Lead** - Young people organised and delivered activities for the community throughout the COVID period, delivering activities for children, delivering food provision for isolated people as well as befriending isolated young people. 39 young people volunteering throughout the last year. 4 young people that volunteered now work for Beith Trust- creating 4 jobs. Contributed to the delivery of the Summer Programme and Holiday Meals programme in Beith.
- **Sing Your Song** – Adult and children's choirs teaching breathing techniques and providing support around emotional and social wellbeing in the North Coast and Cumbraes Locality Partnership. Moved to online provision during the pandemic with support of 2 volunteer roles.
- **Millport Town Hall** – Feasibility study, business case and Community Asset Transfer complete. Tenders for building work received. Significant additional external funding awarded - £2,940,555.

2.6 All the CIF awarded initiatives meet the criteria as outlined in 2.2. Of the 34 projects:

- 11 have a focus on children and young people,
- Addressing social isolation or mental health issues is a key theme in 9,
- Supporting physical activity is evident in 7, and

- Aligning with Community Wealth Building- Better use of land and assets through the regeneration of buildings and spaces is supported in 14.
- 2.7 A total of 48 employment and 786 volunteering opportunities have been supported via CIF funding to date.
- 2.8 CIF awards have supported the leverage of £6 049 233.80 in additional funding. The majority of this is from external sources such as Lottery and Scottish Government. For each £1 of CIF granted £3.05 has been awarded in additional funding.

3. Proposals

- 3.1 It is proposed that Cabinet notes the achievements to date of the initiatives supported by the Community Investment Fund.

4. Implications/Socio-economic Duty

Financial

- 4.1 CIF funding is allocated within existing resources. Total awards by the Locality Partnerships to date have been £1 979 476. £6 049 234 of additional funding has been secured by CIF projects, significantly increasing the investment from the Council. For each £1 of CIF granted £3.05 has been awarded in additional funding.

Human Resources

- 4.2 Funding has been provided to employ a Digital Officer and Development Worker. Employment opportunities hosted by external organisations have also been provided as detailed in Appendix 1.

Legal

- 4.3 None.

Equality/Socio-economic

- 4.4 The purpose of Locality Planning is to reduce inequalities, increase community cohesion and advance community empowerment. Each of the CIF proposals is tested against that purpose before being presented to Cabinet.

Climate Change and Carbon

- 4.5 Improving the environment is a key theme in the Three Town's Growers' CIF-funded Environmental Worker, Raise Your Voice for Ardeer and Kilwinning Locality Partnership's McGavin Park CIF project.

Key Priorities

- 4.6 The proposals contained within the report support the North Ayrshire Council Plan priorities:
- Active and strong communities,

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

Community Wealth Building

- 4.7 Add information on the community benefits of the proposals. Please refer to the Guidance for Report Authors for more information on the wider Community Wealth Building implications which must be included. If there aren't any then add "None."

5. Consultation

- 5.1 Each of the CIF proposals contained within this report have been developed and approved by the Locality Partnerships, through project-specific consultation with local people, including young people.

Audrey Sutton
Executive Director (Communities & Education)

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

Background Papers

Appendix 1: CIF Applications Approved by LPs and Cabinet to 31.07.22, achievements and funding.

Appendix 1

Community Investment Fund Applications Approved by Locality Partnerships and Cabinet to 31.07.22

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
Arran Locality Partnership						
Arran	The Young People's Mental Health Project – Arran Youth Foundations and Arran High School Parent Council	Funding will be used to improve mental health and wellbeing services for children and young people on Arran.	<p>The project has made a significant difference, helping young people in crisis and helping to equip them with the skills and knowledge they need in order to have more positive mental health and wellbeing. It has supported:</p> <ul style="list-style-type: none"> • Counselling for a young person in a crisis, • Art psychotherapy, which has tackled both social isolation by bringing young people together to express themselves, and reduced inequality, by providing group and one-to-one art therapy for marginalised young people, • Inaugural mental health and wellbeing retreat bringing together young people from around the island, giving them the time and space to explore their mental health issues. 	2 Sessional Youth Workers	£45,226	<p>Children in Need: £76 950</p> <p>Robertson Trust: £37,500</p>

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
			<p>Since the 2021 update, the Community Investment Fund money has funded weekly group art psychotherapy sessions and one-to-one art psychotherapy sessions for young people. A short film about this project can be seen here:</p> <p>https://www.youtube.com/watch?v=5Xsd0zFIICc</p> <p>As with last year, it funded a second annual mental health and wellbeing retreat, held in Inverclyde.</p> <p>Funding was also used to fund gym memberships for two young people, and staff undertaking training towards their D1 minibus licence.</p>			
Garnock Valley Locality Partnership						
Garnock Valley	Men's Shed	Creation of a Men's Shed to address social isolation and to provide opportunities for community involvement, health and well-being and employment.	Renovations within the shed have included re-wiring, re- flooring and new lights and sockets. A fitted kitchen within a social area has been fitted. A music room and a bespoke scale-modelling room, with six workstations, have been built. An office facility with access to CCTV		£28,000	Barr Environmental: £5400 Jewson Building Better Communities award: £4000 Screwfix: £5000 Co-op: £800 Tesco Bags for Life: £2000

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
			<p>and IT facilities has been renovated. Roof repairs are complete.</p> <p>While use of the facility has been restricted during the pandemic they were able to stay in touch with many members through online events and groups, as well as holding fortnightly Trustees meetings. As a result of this they have been able to increase membership and also take on two new trustees. They issued free scale model kits and tools to men in isolation or shielding and with established a Zoom modelling group. They held a men's health event online. They issued shedders with iPads to support digital participation.</p>			<p>Foundation Scotland: £3000</p> <p>Connecting Scotland: 8 x iPads</p> <p>Scotland's Learning Partnership: £1000</p> <p>Dalry Parish Boundary: Trust £5000</p>
Garnock Valley	Men's Shed	The proposal is to further develop the Garnock Valley Men's Shed (GVMS) now that it has secured its community asset transfer through the replacement of an obsolete oil heating system which is no	<p>As a result of this funding, GVMS are to deliver a range of projects in a safe, warm and comfortable environment, such as:</p> <ul style="list-style-type: none"> • Training courses on lathe/machinery operation; • Scale model building group; • Music group & custom guitar project; 	The shed has 8 trustees and over 60 members. One previously unemployed trustee moved on to employment and is now	£20,000	

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		longer operation and has been removed.	<ul style="list-style-type: none"> • Volunteering opportunities for all shedders; • Wooden bench construction; • Wooden shed construction; and • Bespoke community projects. 	about to start their own business.		
Garnock Valley	Travel Needs Analysis	Travel Needs Analysis to investigate what can be done to improve accessibility to employment, education, social and leisure activities and health services.	Pre-pandemic, the Working Group was progressing with assistance from Stagecoach and SPT. The project was put on hold during the pandemic however they are currently carrying out a project with Planning Aid Scotland, which will act as a precursor to the TNA and help inform it. Officers are currently refreshing the consultants brief, with a view to sending out in September and carrying out the project late 2022/early 2023.		£25,000	
Garnock Valley	Geilsland Hall	Part of a wider package of funding support to support the role of the development manager whose remit is to continue to develop both Geilsland Hall as an	Covid 19 saw the learning programme expanded as they switched to an online training curriculum where they have been able to provide accessible training for the community and volunteers, achieving 276 work related qualifications for 80 local people.	Operational Manager Kickstart – 5, Community Job Scotland – 3 Sessional Staff - 3	£45,000	Investing in Communities Fund, Robertson Trust

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		important community asset and a volunteering, learning and employability project aimed at supporting learning and skills development.	<p>They have over 31 different types of courses delivered.</p> <p>The Operational Manager post led the Covid response from Beith Trust, which saw the growth of the Lend an Ear programme (which supports lonely and isolated people. They have made 3301 calls to 130 clients.) and the community food provision in the form of cooked meals delivery and community shopper. The post also managed the approach to volunteer response to the pandemic, ensuring it was safe and properly managed.</p> <p>The outdoor play programmes for families and children have seen 166 people attending.</p> <p>They are delivering two job creation programmes for young people.</p> <p>This post saw 150 volunteering opportunities supported across telephone befriending, food systems</p>	150 volunteers		

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
			<p>and meals delivery, with over 5500 volunteer hours contributed.</p> <p>This project has come to a close and is awaiting final monitoring report.</p>			
Garnock Valley	Garnock Valley 2020 - The Facilities and Amenities Working Group, which is a subgroup of the LP	<p>Funding is sought for costs to carry out an extensive community engagement exercise to shape the Garnock Valley 2020 vision. This will identify and collate the community assets and positives within each of the areas, create a baseline of current perceptions of the Garnock Valley and identify what people like and are proud of. This would work towards helping to create a picture of what a positive Garnock Valley would look like and would</p>	<p>Following a lengthy delay due to covid, this project was sent out for tender and a consultant has now been appointed. Initial meetings have taken place and consultants will meet working group on 7th September.</p>		£15,000	

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		develop a delivery route map and role profile for a Development Worker to develop the vision and activities aligned to it.				
Garnock Valley	YOUth Lead – Beith Trust	YOUth Lead will consist of fun and participative learning experiences where young people can discover, explore and develop their skills and talents. You Lead works concurrently across 2 strands - Facilitating the development of young leaders and equipping them with appropriate knowledge and skills to lead and volunteer within their community - Facilitating youth volunteering /	<p>This project has provided greater access for young people to access training qualifications and boost their confidence.</p> <p>It has developed opportunities for isolated young people to connect with other young people. YOUth Lead has trained young people to support other isolated young people through COVID. The training programmes look specifically at developing leadership skills in activities, many focussed around Beith Astro facility. The volunteering opportunities allowed YOUth Lead to work hard in the community, particularly during COVID, helping them realise that they can make a difference.</p>	<p>YOUth Lead Coordinator</p> <p>39 Volunteers</p> <p>4 jobs created</p>	£43,500	The funding for the YOUth Lead Coordinator post will be match-funded by the Scottish Government Investing in Communities Fund and Robertson Trust.

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		<p>leadership experiences within local clubs, groups, events and festivals</p> <p>Young people will work through a programme in the following chosen areas—Art, Hospitality or Sport.</p>	<p>Young people have organised and delivered activities for the community throughout the COVID period, delivering activities for children, delivering food provision for isolated people as well as befriending isolated young people.</p> <p>They have had 39 young people volunteering throughout the last year. 4 young people that volunteered now work for Beith Trust- creating 4 jobs.</p> <p>This project contributed to the delivery of the Summer Programme and Holiday Meals programme in Beith.</p> <p>The project has now come to an end, however Beith Trust are continuing the work of the Leadership Programme. .</p>			
Garnock Valley	Garnock Valley Men's Shed - Heating System Replacement	Replacement of an obsolete oil heating system which is no longer in operation and has been removed and to install a FAR Infrared	Building has undergone insulation prior to heating insulation being viable. Building ceiling/roof area is now fully insulated and ready for heating installation, which will take place as soon as installation engineers are ready.		£20,000	

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		system that is electronically controlled, with Genius Hub room sensors and controls. This will allow the Mens Shed to fully utilise the building as community asset to address loneliness and social isolation amongst men in the Garnock Valley.				
Garnock Valley	Café Solace - Development Worker	Together with the assistance of other funding partners, this funding will contribute to Café Solace establishing a new post of a full-time Food Development Worker for a period of three years. The new Food Development Worker will provide learning and development	Café Solace has used the CIF award to match-fund a lottery Improving Lives application, for which a further £50,000 has now been granted. Recruitment process now underway for the new post.	1 full time post 10 Café Solace volunteers	£49,723	The National Lottery Communities Fund: £50,000

Locality	Name	Summary	Key achievements to date	Employment/ volunteering opportunities supported	Amount awarded	Additional Funding Leveraged
		opportunities in a range of contexts that will help to address food poverty and engage with a wide range of customers /partners.				
Garnock Valley	Geilsland Courtyard Feasibility Study	To carry out a feasibility study as the next stage of development on the Geilsland Site and develop plans for the replacement of the existing 'packing shed' building. The study will equip Beith Trust with the information and costs required to secure capital funding and take the project to the next stage.	<p>A consultant has been appointed and work has now started.</p> <p>Beith Trust has submitted a Regeneration Capital Grant Fund Stage 1 application and feedback is expected late summer 2022.</p>		£15,582	

Irvine Locality Partnership						
Irvine	Digital Officer	Appointment of a "Digital Irvine" Project Officer to inspire and connect community, educational and business initiatives in Irvine to promote digital inclusion, participation and skills development	<p>This post has come to the end of its temporary contract and next Digital Irvine initiative was approved by Cabinet in August 2022.</p> <p>The Digital Participation Officer supported the Locality Partnership and Locality Officer to match social and physical infrastructure to meet the needs of Irvine Communities.</p> <ul style="list-style-type: none"> • The Digital Irvine Project has engaged had 476 engagements involving 726 people and 19 community organisations. • 9 digital champions were recruited and underwent training to enable them to deliver digital training to residents. • Digital Irvine infrastructure Upgrade - £80,000 worth of computer equipment was purchased and installed in community centres across Irvine. • 424 tablets, laptops and data provided to local people, and one-to-one support provided. • As part of NA Community Leadership Collective training provided for community groups and organisations. 	Project Officer 9 Volunteer Digital Champions	£80,855	<p>Scottish Government for digital infrastructure: £80,000</p> <p>Connecting Scotland – 424 devices (laptops, chrome books and iPads) all with mi-fi connections: £203,900</p>

			<ul style="list-style-type: none"> 198 devices secured supporting households with children, care leavers and those who are digitally excluded and 150 devices working in partnership with Greenwood Academy and Irvine Royal Academy and associated cluster primary schools – supporting households with children from Connected Scotland Phase 2. 			
Irvine	Irvine Newtown Men's Shed	<p>Following moving into new premises in August 2019 in Bourtreehill Village funding was required to support the upgrading of the new premises, specifically to make it wheelchair accessible and to create a disabled toilet. The funding was also used to paint the premises, partition the workshop area and provide a protected, seating area for recreation and an IT area for</p>	<p>Due to circumstances, the pressures of the pandemic and issues with suppliers supplying specialist equipment there have been difficulties in progressing the planned work schedule.</p> <p>The group has upgraded their kitchen space with new kitchen units, kitchen equipment, and paint and wallpapering. They have created a breakout space for model making, which has been partially decorated and re-wired by an electrician. The main workshop also has benches in place with equipment set up.</p>	The organisation is entirely run by volunteers, with in the region of 70 members in total signed up as members.	£10,000	The National Lottery Communities Fund: £8661

		the safe use of donated computers. Funding was also used to purchase equipment and machinery.				
Irvine	Harbourside Men's Shed	The funding requested was for building adaptations to create the working and digital space for the group within premises leased by the Scottish Maritime Museum at 36B Kyle Road.	CIF funding was spent on the purchase of materials, wood, and the installation of joinery work to install a dividing wall. The Men's Shed have developed the internal space, with an upgraded kitchen area with a newly installed kitchen units. There is a partitioned room created for hobby crafts. The main workshop has been set up with various benches, lathes, and equipment purchased and in place. A lowered ceiling has been installed, which has been reinforced to house an upstairs section which is still in development, and are currently working towards installing stairs. The remaining funding has paid for the materials needed to upgrade the electrical work including replacing all the wiring, installation of smoke alarms, and upgrading the lights to energy efficient LED bulbs.		£10,000	
Irvine	Vineburgh and Fullarton	Community Enablers who will engage with the	Funding supported the development of the youth group. This has focused on addressing challenging	2 Community Enablers employed	£100,000	Walk n Talk groups: £2000

	Community Enablers	community to find opportunities to tackle issues such as the provision of dignified food, isolation, alcohol and drug addictions and to support lifestyle changes, build confidence and develop support networks.	<p>behaviour, mental health support and substance misuse amongst the young people. Through the engagement with young people information was passed onto Police Scotland who addressed issues of drug dealing within the community to try and combat dealing amongst peers within the group. Young people are benefiting from increased self-esteem and self-regulation tools. Partnership working is taking place with Irvine Royal, NHS, Police Scotland, navigators (based at A&E) and local children's units.</p> <p>1:1 support has been given with referrals from Turning Point Scotland, Aberlour, HSCP, Police Scotland, and Ayrshire College</p> <p>3 thematic community groups have been established, and routes into volunteering developed for community members.</p>	165 supported into volunteering		<p>NA Participatory Budgeting: £1700</p> <p>Community Recovery and Renewal Fund: £1000</p>
Irvine	Youth and Community Skills Hub – Irvine Youth Forum	Development of one-stop Youth and Community Skills Hub in Irvine Town Centre will	The Youth Legacy Hub has worked in partnership with NAC Youth Services who ran a series of employability workshops during Easter and hired the kitchen and	The project will employ a full time Hub Coordinator, 2 x youth	£100,000	The group are currently applying for National Lottery Young Start Funding of

		target young people from P7 upwards and include young people in specialised projects through which qualifications may be achieved.	<p>community space to deliver their programme.</p> <p>Irvine Youth Forum also hosted HMIE inspectors who visited the project as part of their inspection.</p> <p>National Galleries have hired the venue and held a series of art workshops in partnership with Irvine locality team.</p> <p>Employability and skills have hired the space for their developing young workforce event.</p> <p>Additional funding was also sourced for installation of a disabled toilet (£13,000).</p>	workers, 4 x sessional youth workers and 1 x venue assistant.		between £100,000 - £150,000
Kilwinning Locality Partnership						
Kilwinning	McGavin Park	Community play park and outdoor gym to encourage health and wellbeing.	<p>Completion of transformation of the former tennis court area into a community playpark and outdoor gym to encourage health and wellbeing. The outdoor gym has proved very popular with the public, especially during the recent lockdowns when indoor facilities have been closed.</p> <p>There is increased access to green space and leisure, and health</p>		£35,000 £45,000	<p>Land Trust: £50,000</p> <p>Solar Farm: £20,000</p> <p>McGavin Park Fund: £2232.61</p> <p>Kilwinning Town Charitable Trust: £15 000</p>

			<p>improvements with access to play facilities and the gym. Social isolation has been addressed as families, young people and older people have met in the park. The local Primary Schools come on Fridays as a treat for the children, as do the local nurseries.</p> <p>Funding was recently awarded for the latest phase for the introduction of an assault course and separate link crossover from the play area to the central path network.</p>			
Kilwinning	Multi-Purpose Youth and Community Hub - Kilwinning Rangers FC	Conversion of portacabins to form a 433 square metre flexible community space to address the capacity issues for youth and other activities in the main clubhouse building. A large, fully accessible, multi-functional space will be created through the removal of dividing walls, with	<p>Building work progression with significant local support. Recent additional funding confirmed from CIF to support increased build costs.</p> <p>11 portacabins, some of which were had been vandalised, have been transformed into an integrated series of community spaces, with some underpinning business space as the sustainable income stream. The finish is high-end, inside and out. This has been achieved by volunteers and the support and philanthropy of local businesses. The space is now insured for a value of £270k. It is available for community</p>		£41,190 £15,000	<p>Scottish Landfill Trust: £10000</p> <p>Over 30 local firms contributing and hundreds of volunteering hours</p>

		works also to include a Youth Zone and the construction of toilets. In addition, the affordable office and rental space for small local businesses in the hubs helps to provide the sustainability for the organisation and this will help to provide further youth activities	bookings via Kilwinning Community Sports Club and regular bookings will include daily afterschool clubs, youth activities, yoga and Zumba. There is a bar area for use at community events and on match-days. Opening is planned later this month. The Club is now exploring new community projects.			
Kilwinning	Almswall Park Pitch Replacement	Contribution towards the cost of a replacement pitch, providing a 4G surface at Almswall Park, a hub for outdoor football, physical activity and community programmes	Community Asset Transfer as well as all works to the park are now complete. The group now has a brand new 4g pitch installed, along with new, lower energy use LED floodlights. The group continue to lease the Blacklands Hall for community use and they have a range of programmes available for all ages.		£45,000	NAC CAT Start Up Funding: £10000 Scottish FA: £125,000 Scottish football partnership: £19656.86
Kilwinning	Corsehill Playpark	Community Playpark to	The group has secured CIF money and received quotes for the playpark. They are currently in discussion with		£50,000	

		encourage Health & Wellbeing.	NAC Housing around the land and how it can be used, as well as looking at a lease from NAC. The group has established itself as a separate entity from the Corsehill Parent Council and have a constitution in place. The new group is called Corsehill Community Champions. Although match-funding will be sought, this cannot progress until the land use is resolved.			
North Coast and Cumbraes Locality Partnership						
North Coast and Cumbraes	Cycling Without Age	Cycling Without Age to help the elderly get back on their bicycles, using trishaws and intergenerational volunteering.	Investment in trishaws was completed and there was use prior to the pandemic with over 20 care homes and a large number of trained volunteers. The project is currently inactive and locality officers are working with Largs Youth Forum and KA Leisure to progress.		£22,800	
North Coast and Cumbraes	Development Worker	This is a new post/service and will be dedicated to a specific range of activities supporting the Locality Partnership priorities. It is envisaged that the post holder will	Due to COVID there was a delay in the recruitment. The worker started in post in May of last year. The post will end/funding will be spent by mid-end Sept 22. The Living Room Project has been paused, as the partners reassess their capacity for delivery.	Development Worker x1	£35,947	

		work with local groups to develop Community Investment Fund applications, external funding applications and stimulate growth and development of support for these priorities.	<p>The worker has been engaging with different groups in the locality and looking at what work can be done to help tackle the priorities. Various new groups have been set up including LGBT youth group, sports group, and an iPad for beginners' class in Skelmorlie. The worker continues to give a progress report at LP meetings.</p> <p>As the post is in its last 6 months, the worker will be looking at which groups can bring CIF bids to the LP and supporting them to do this.</p>			
North Coast and Cumbraes	Clearer Minds	The group will work with mental health specialists, HeadStrong to deliver a new programme to support Largs Academy pupils to improve resilience, build coping strategies, speak out, value each other and ensure change, hope and positive mental health.	An extensive programme was conducted with pupils, staff and families. Mental health support is now being taken forward through a range of mainstreamed programmes and integration into the Largs Wellness Model.		£30,200	Youth PB: £1200 PB:£1200 Unison: £500

North Coast and Cumbraes	Millport Town Hall	<p>Promote community regeneration and civic pride within local communities through the regeneration of a landmark, heritage building, developing local community-based facilities that meet community needs for a sizeable, indoor venue and contributing to the community's health and wellbeing.</p>	<p>Significant milestones include:</p> <ul style="list-style-type: none"> • Feasibility Study and Business Plan completed, • Website launched, and • Community Asset Transfer complete. <p>Covid 19 caused a delay for the project, both in fundraising capability due to repurposing of funds by major funders and travel to and from the island. They also faced unexpected bills due to further deterioration in the building due to delays and subsequent additional surveys. Extra planning applications have also had to be submitted and paid for.</p> <p>Submitted tender documents from contractors are undergoing scrutiny along with mathematical checks and technical audits. Once a contractor is chosen the build phase can commence.</p> <p>They have one employee and are about to advertise a two year post for a Community Liaison Officer.</p> <p>Work continues to support the group as they seek funding for phase 2.</p>	One employee to date	£200 ,000	<p>Regeneration Capital Grants Fund (more than one award): £2,940,555</p> <p>Scottish Landfill Communities Fund: £26498</p> <p>National Lottery Community Led Fund: £114,108</p> <p>Adapt and Thrive Programme: £54,500</p> <p>EB Scotland Landfill: £82,350</p>
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North Coast and Cumbraes	Sing Your Song	Community wellbeing project to foster community cohesion, combat stress, anxiety and social isolation through a programme of musical therapy.	<p>The adult choir teaches breathing techniques which may be used by anyone with breathing problems and have proven benefits. There is also a social side to the choir as the songs and games are great fun and all of them have particular value.</p> <p>The children's choirs use games and songs to learn breathing control, rhythm, pitch etc. The songs taught are taken from Fischy Music a Scottish company whose songs support the emotional, social and well being of young people.</p> <p>During the pandemic and beyond the project has taken the form of on-line provision therefore full spend did not take place within the timescale. The group should be due to end by the end of summer.</p> <p>The group are still working with other funding providers on long-term sustainability, however, this project is due to come to a close and is awaiting final monitoring report.</p>	2 volunteer roles	£14,892	
North Coast and Cumbraes	WKCIL - Tech & Creative	A new technical and creative training employability	The first year's funding of £5949 has been released to the group. This is to buy the resources required and start planning the training programme.		£76 605 (Yr 1) £5949 (Yr 2) £30 528 (Yr 3) £40 128)	

	Training and AV service	project focusing on audio-visual, digital and video skills for those in the North Coast & Cumbraes locality.	The training programme will then start in year 2.			
Three Towns Locality Partnership						
Three Towns	Ardrossan Community Development Trust	Match-funding for a feasibility study to develop a community development trust in Ardrossan to capitalise on and progress the work done by a number of local organisations and initiatives to date.	<p>The Ardrossan Community Development Trust is now established, with the aims of increasing opportunities, endeavouring to improve the physical environment of the town, attracting more visitors and reviving the sense of pride in the town. Their first AGM took place in June 2021.</p> <p>They are linking in with and supporting a wide range of projects including Ardrossan South Beach Playpark, Ardrossan Connections, South Beach Deck Chair Project, South Beach Wheelers, Ardrossan Harbour Project, South Beach Putting Green, Ardrossan Castle Hub Project, North Shore Campus, Community Benefit Fund, and Ardrossan Low Carbon Hub.</p> <p>A Regeneration Capital Grant Fund Stage 2 funding application, with the help of a community engagement</p>	9 Volunteer Directors 290 community members	£25,000	<p>Cunninghame Housing Association: £5000</p> <p>Our Place (Lottery): £10,000</p> <p>Our Place (Lottery): £250,000</p> <p>Scottish Government Regeneration Capital Grants Fund: £748,000</p>

			programme and social return on investment survey was successful in securing £748 000 at the end of 2021. Since then ACDT has worked closely with the Council officers to progress their projects, securing planning permission to convert the old toilet block into a community café and facility. Power has recently been installed in the container for the deckchair and beach-accessible wheelchair loans.			
Three Towns	Three Towns Growers	Environmental Development Worker who will offer learning opportunities for local people involved in growing and wider environmental learning and make the Three Towns a “centre of environmental excellence.”	<p>Due to the pandemic there had been a delay in the use of the funding. The Development Worker has now been appointed. Funding will be fully spent once the post has been occupied for 3 years.</p> <p>There is currently an under spend and the group will be looking to put another Community Investment fund application in.</p>		£100,000	Our Place funding: £350,000
Three Towns	Training Station	Promote community regeneration and civic pride within local communities	The building has been fully renovated and is open for community use.	6 self-employed instructors	£50,000	Scottish Government Regeneration Capital Grant Fund: £150,000

		<p>through the re-purposing of a category B listed building, developing local community-based facilities that meet community needs and contributing to the community's health and wellbeing.</p>	<p>A SCIO registered charity has been established, created with the purpose of providing a facility to improve the health/wellbeing of those in the Saltcoats area by increasing participation in sport and other activities by advertising member organisations.</p> <p>It is used by 10 clubs, providing a wide variety of activities to local people:</p> <ul style="list-style-type: none"> • Dance • Tae Kwon Do • Karate • Table Tennis • Pilates • Yoga • Keep fit • Kids Karate classes • Fishing club Gatherings • Line dancing 	Self employed cleaner		<p>sportsscotland £76 150</p> <p>Railway Heritage £125 000</p> <p>Scot Rail £165 000</p>
Three Towns	Raise Your Voice with Ardeer	<p>Creation of premises to form a multi-function community facility. Located at Shore Road, Stevenston Beach (beside the sports pitch,</p>	<p>There was a delay in building work due to the discovery of sewage issues as well as supply delays.</p> <p>Sewage issues are now resolved. This has added considerably to the costs (see below) and together with</p>		£100,000	<p>Town Centre Fund: £50,000</p> <p>Scottish Government Regeneration Capital Grant Fund: £130,000</p>

		playground and carpark at the beach), the multi-function facility will provide local services to support tourism, community and environmental activities.	problems with Scottish Power have delayed the project by 6 months.			
Three Towns	Raise Your Voice for Ardeer - additional funding	To cover the cost of construction work and materials as prices had significantly increased since obtaining the original funding in 2020.	Additional funding has been applied for capital and revenue costs. The building has arrived and is in place. Water has been connected and the power connections, although delayed should be completed in September. It is anticipated that the facility will be open in the later autumn.	1 development work 3 kitchen staff 1 caretaker Supported by around 12 volunteers	£130,000	£50,000
Three Towns	Ardrossan Castle Community Heritage Hub	Feasibility study for a community heritage hub. The organisation wishes to develop a small community heritage hub located on Ardrossan Castle Hill, to promote Ardrossan Castle	Work completed with partners in Historic Environment Scotland, heritage professionals and architects to produce a hub design proposal. Covid-related restrictions have impacted community consultation, but plans are in place to progress this as restrictions lift. Officers are in the process of organising a visioning workshop with	10 volunteers	£17,912	

		as a tourist destination.	them in late August and they will be updating at the September Locality Partnership meeting.			
Three Towns	Community Gym – Ardrossan Community Sports Hub	Aim to take the former Maximum Potential community gym assets and facilities, within the grounds of the derelict Seafield School site, into community ownership to operate it as a community gym. As well as weights and general fitness equipment, the community gym will offer youth and adult sports training on astro turf, including football and yoga	<p>The award was for employment of 1 full time Gym Manager and 1 part time Gym Coach. Employment started in April 2021.</p> <p>The gym is open and membership continues to grow. Activities to suit all needs are in place and managed by staff.</p> <p>They have encouraged members of the community from differing backgrounds to participate. The service provides a place where people can meet and develop strategies to improve both physical and mental health. They have membership from across the community, in particular, the most deprived areas.</p> <p>They have recruited 12 volunteers, with the aim of providing fitness qualifications which will allow them to take classes and have an income. They are in the process of recruiting 3 people from the Kickstart scheme and will provide these recruits with fitness qualifications to increase their</p>	Gym Manager Gym Assistant 12 volunteers	£43,320	A North Ayrshire Ventures Trust funding application was approved for £30 000 in August 2022

			employability after the period on the scheme has ended, this may also include taking paid classes for the gym.			
Three Towns	SALT - Winton Circus Playpark	To upgrade the existing play park at Winton Circus and to promote a healthier lifestyle for local residents by providing much improved facilities to encourage more outdoor play.			£48,288	Coastal Playpark Fund: £104,000 Local fundraising: £10,000
Three Towns	Ardrossan Community Development Trust - Development Officer	To employ a Community Development Officer initially for 18 months. The role of the postholder post is to increase ACDT's ability to continue to be the catalyst and focus for regeneration activity within Ardrossan.	A Community Development Officer and is working closely with the Localities Team to progress the ACDT projects.		£53,100	

23 August 2022**Cabinet**

Title: **Blair Road, Kilwinning (site of former Hazeldene Centre)****Purpose:** To provide an update on an options appraisal carried out on potential development options for the vacant site at 1 Blair Road, Kilwinning, and to seek approval for a feasibility study to be undertaken to assess the viability of entering into a partnership to establish an Eco Village development on the site.**Recommendation:** That Cabinet:

- i. notes the details of the options appraisal carried out;
- ii. agrees that a feasibility study be undertaken to establish the viability of entering into a partnership to develop an Eco Village on the site;
- iii. notes that the feasibility study will review potential partnership arrangements, specialist partner interest, most effective financial model, likely timescales and outcomes that will be achieved; and
- iv. agrees to receive a further update report on the findings of the feasibility study at a future meeting.

1. Executive Summary

- 1.1 The site at 1 Blair Road, Kilwinning is located on the edge of Kilwinning town and extends to 1.05 hectares / 2.60 acres (or thereby). The site is located within the Kilwinning general urban area and would be suitable for housing in accordance with the revised Local Development Plan (LDP).
- 1.2 A Cabinet decision was made in June 2021 to reject six offers to purchase the site, received following a marketing campaign. It was further agreed that officers would undertake an options appraisal to determine the most appropriate route to develop the site in a way that aligns with the Council's climate change and community wealth building aspirations.
- 1.3 An options appraisal has identified eight potential future uses for the site, including serviced self-build plots, shared ownership homes, Council housing, privately owned housing, a partnership with Private Specialists to develop an innovative Eco Village and the development of the site for community garden/allotments. Details of the options appraisal together with a brief outline of each option has been provided as an appendix to this report (appendix 2).
- 1.4 The preferred option is the creation of an Eco Village, through a partnership arrangement with a private sector specialist. This would create a limited number of eco-friendly houses incorporating the latest low energy and sustainability technology with the aim of creating

attractive and modern net-zero carbon houses for the future. A partnership would enable the Council to benefit from the specialist knowledge of a private sector partner. The feasibility of entering a partnership for the creation of an Eco Village will however require to be tested. It is recommended that officers now commission a feasibility study to determine the viability of the Council entering into a partnership with a private sector specialist to develop an innovative Eco Village.

2. Background

- 2.1 The site at 1 Blair Road, Kilwinning is located on the edge of Kilwinning town and extends to 1.05 hectares / 2.60 acres (or thereby). The site is located within the Kilwinning general urban area and would be suitable for housing in accordance with the revised Local Development Plan (LDP). A site plan is attached as Appendix 1.
- 2.2 Following the relocation of the HSCP Community Based Services provision from Hazeldene Interlink in Kilwinning to the Trindlemoss development in Irvine, the building and site became surplus to Council requirements.
- 2.3 In 2019, Property Management and Investment assessed the site with Housing Services to establish any requirement for social housing and concluded the existing demand for social housing in Kilwinning was being met by the sites already committed and programmed in the Strategic Housing Investment Plan (SHIP). The Local Housing Strategy informed this assessment whilst also taking into consideration the residential character of the surrounding area.
- 2.4 The rationalisation of property assets is a key element within the Council's Transformation Programme and links to the Council's Estate Strategy and Property Asset Management Plan.
- 2.5 At Cabinet on 26 November 2019, the building was deemed surplus, and approval granted to progress with demolition. After delays due to COVID-19, the building was demolished in April 2021. The site was marketed and generated strong interest. A closing date was set for 12 May 2021 which resulted in six offers being received.
- 2.6 The offers were presented to Cabinet in June 2021. A Cabinet decision was made to reject all offers and have the site remain within Council Ownership. It was further agreed that officers would undertake an options appraisal to determine the most appropriate route to develop the site in a way the aligns with the Council's climate change and community wealth building aspirations.
- 2.7 An options appraisal has now been carried out which considered eight potential future uses for the site, including serviced self-build plots, shared ownership homes, Council housing, privately owned housing, partnership with private sector specialists to develop an innovative Eco Village and the development of the site for community garden/allotments. The options appraisal is detailed at Appendix 2.
- 2.8 Some initial work has also been carried out to review and assess any potential site constraints, including access, vulnerability to flooding, ground conditions and Scottish Water connections. A summary commentary of this is attached at Appendix 3.
- 2.9 At present the cleared site remains vacant. Fencing has been erected to secure the area and discourage antisocial behaviour.

3. Proposals

3.1 It is proposed that a cross service group of officers complete a feasibility study which will include:

- engagement with specialist suppliers to inform the structure of a partnership, this will be carried out with the assistance of the corporate procurement unit and, if required, will see a Prior Information Notice (PIN) issued
- determining the financial model for the proposed development
- establishing a timeline and delivery programme for the proposal
- developing the quality standards and outcomes that will be specified for the partner.

These may include:

- Passivhaus certification of the homes
- Construction to Scottish Government net zero standards
- Active and sustainable travel considerations
- Biodiversity considerations and ecological attributes through informed landscape design.
- Community Wealth Building and Social value outcomes

4. Implications/Socio-economic Duty

Financial

4.1 The development of a partnership will ensure the site can be developed in the optimal way to ensure alignment with the strategic vision of the Council in terms of both climate change and community wealth building. The costs of the feasibility study will be met from existing budgets.

Human Resources

4.2 None

Legal

4.3 Legal Services have commented on the option appraisal document and this feedback has been taken into account in making a recommendation to Cabinet.

4.4 The Structure of any partnership will be developed with Legal Services. It is envisaged this will be a contractual model, as opposed to the creation of a formal Joint Venture Company which would be more costly and complex.

Equality/Socio-economic

4.5 None.

Climate Change and Carbon

4.6 Development of the site as an eco-village will contribute to the Council's commitment to carbon reduction and combating climate change. Development of the site as an eco-village will:

- make a positive contribution to national carbon reduction targets

- contribute to the North Ayrshire Council Climate Emergency declaration commitment to be carbon neutral by 2030

The proposals would also contribute to the delivery of the third North Ayrshire Environmental Sustainability & Climate Change Strategy 2021-2023 (ESCCS 3), particularly to the delivery of the Affordable Warmth workstream, action c '*Seek to prioritise building new properties to a high energy efficiency (e.g. Passivhaus and EnerPHit Standards)*'.

Key Priorities

4.7 Development of the site as an eco-village will support the Council's key priorities of:

- Aspiring Communities – Inclusive, growing and enterprising local economy
- Inspiring Place - Affordable, modern, and well-designed homes that meets residents' needs
- Inspiring Place – A sustainable environment

Community Wealth Building

4.8 Community Wealth Building opportunities formed part of the options appraisal for use of the site.

4.9 Community Wealth Building and Social Value outcomes will be included as deliverables in the feasibility study and will be incorporated into final proposals as appropriate.

5. Consultation

5.1 A number of Services have been consulted in the preparation of this report: Legal Services; Economic Development and Regeneration; Corporate Procurement, and; Energy and Sustainability.

RUSSELL McCUTCHEON
Executive Director (Place)

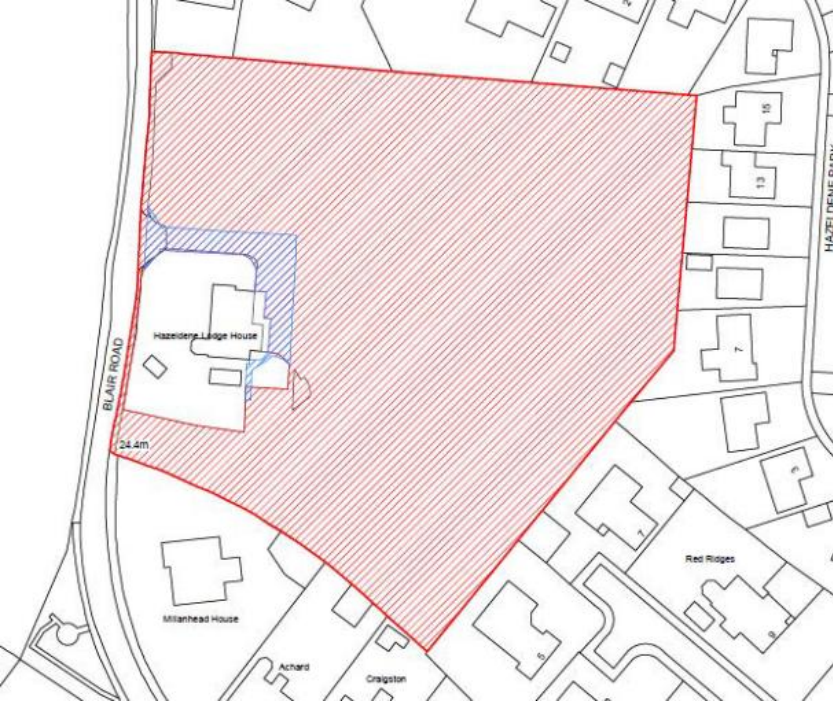
For further information please contact **Laurence Cree, Senior Manager (Property Management and Investment)**, on 01294 324463.

Background Papers

Appendix 1. Blair Road, Kilwinning (Site of the former Hazeldene Centre), site plan.

Appendix 2. Blair Road, Kilwinning (Site of the former Hazeldene Centre), Option Appraisal

Appendix 3. Blair Road, Kilwinning (Site of the former Hazeldene Centre), Site Considerations



BLAIR ROAD

Hazeldene Lodge House

24.4m

Milanhead House

Orchard

Craigston

Red Ridges

7

13

15

HAZEL DENE ROAD

Following cross service discussions, an option appraisal has identified eight potential future uses for the site. A brief outline of each has been provided below.

Option 1: Serviced Self Build Plots – The development of serviced plots by the Council. Upon completion these serviced plots would be offered to the private sector as self-build plots. This would be similar to the BUILD project in Largs.

Pros:

- i. North Ayrshire Council would receive a capital receipt for the site in the long term.
- ii. Serviced Self Build Plots are limited within the local area and therefore likely to generate a reasonable level of interest.
- iii. Including design concepts within the Planning and Marketing would enable a level of control over the houses being built by the private purchasers.

Cons:

- i. Significant investment is required to install services and create a road system prior to the plots being sold.
- ii. These projects are time consuming for Council officers with design concepts, various works and planning required prior to marketing.
- iii. The BUILD project remains in the early stages with a number of unknowns outstanding including legal and finance aspects. Having yet to complete, there is not enough evidence, to determine if this project will be supported within the community and yield a positive outcome. It could be perceived as irresponsible to commence a similar project elsewhere without certainty of success. Therefore, if this option were to be progressed, it would be recommended it did not commence until a full review of the BUILD project is completed. This would delay any capital receipt to the Council.

Option 2: Shared Ownership – The Council would develop a variety of energy efficient modern homes which upon completion would be offered to the market on a Shared Ownership basis; similar to HOME project ongoing in Largs.

Pros:

- i. Assuming a similar strategy to HOME is adopted, the Council would be providing an opportunity for first time buyers to access modern efficient housing and, an opportunity for older homeowners to downsize or secure modern, energy efficient, level access housing.
- ii. Some level of capital receipt would be obtained in the long term, but this would be reliant on the shared ownership strategy implemented.
- iii. Creation of low energy and high efficiency houses.

Cons:

- i. The HOME project is yet to complete. Consequently, there is not enough evidence to determine if this project will be supported within the community and yield a positive outcome. It could be perceived as irresponsible to commence a similar project elsewhere without certainty of success within the pilot scheme. Therefore, if this option were to be progressed, it would be recommended it did not commence until a full review of the HOME project is completed. This would delay any capital receipt to the Council.

Option 3: Council Houses: In 2019, Housing together with Property Management and Investment established that the requirement for social housing in Kilwinning was being met by the sites already committed and programmed in the Strategic Housing Investment Plan (SHIP). Given the period of time that has passed, a further review could be undertaken to confirm if the findings remain relevant. Following the review and if appropriate, the site could be utilised for Council Housing.

Pros:

- i. Additional housing stock will generate an income for the HRA and increase the quality of the stock.
- ii. Creation of low energy and high efficiency houses.

Cons:

- i. It is unlikely a second review would produce differing results to those identified in 2019. Furthermore, the development of the former St Michael's School site is nearing completion. The Council would not wish to flood the market by completing another project nearby.
- ii. Significant capital investment would be required to complete a project of this level.

Option 4: Private Houses - The Council could develop the site for private housing. This option would enable the Council to ensure energy efficient modern homes were being offered to the private sector.

Pros:

- i. Likely to gain the highest capital receipt for the Council.
- ii. The demand for modern private housing in Kilwinning is reasonable.

Cons:

- i. Significant financial investment would be required to complete the development.

- ii. Given the demand for private housing within Kilwinning and nearby private sector developments, the Council would likely be unable to provide suitable evidence to prove market failure to enable private house development by a local authority.

Option 5: Partnership to develop an innovative Eco Village – The intention would be to undertake a partnership development with a private sector specialist to create a limited number of eco-friendly houses incorporating the latest low energy and sustainability guidance with the aim of creating attractive and modern net zero carbon houses for the future. This process would enable the Council to create creative and sustainable criteria for development by a private sector partner to ensure a fully sustainable village is created. A partnership would enable the Council to benefit from the specialist knowledge of a private sector partner and limit risk levels.

Pros:

- i. Creation of low carbon energy efficient sustainable housing
- ii. Houses would be developed in accordance with innovative standards (for example, the PassivHaus Standard) to ensure quality, comfort and energy efficiency
- iii. Innovative project to help incentivise the private sector into creating homes for the future.
- iv. Utilise some of the principles established during the development of the homes at Dickson Court
- v. Undertaking a partners with private sector specialist, increasing risk avoidance.

Cons:

- i. The level of interest from private sector is currently unknown and would need explored further.
- ii. Unlikely to generate a substantial capital receipt for the Council.

Option 6: Remarket the site – Given the strong interest in the site during the original marketing campaign, we would anticipate an equally strong level of interest if the site was to be remarketed. Following the results of the external review in relation the site access, the site could be offered to the market with this additional information.

Pros:

- i. Likely to generate a high level of interest from private housing developers
- ii. Likely to produce a strong capital receipt.
- iii. Likely to be the quickest way of disposing of the site and reducing the Council's liability

Cons:

- i. Would not realise potential climate emergency and Community Wealth Building opportunities.

Option 7: Community Garden /Allotments - Working in partnership with local communities, a community garden and allotments to be utilised by local residents, could be developed.

Pros:

- i. Community gardens and allotments are very popular with local residents and align with a number of the Council's Community Wealth Building objectives
- ii. We would anticipate a strong level of interest from local community group to operate the facility removing the day to day obligation from the Council

Cons:

- i. The Council will not gain a capital receipt.
- ii. The Council are likely to remain liable for ground maintenance etc.
- iii. Investment to create community garden and allotment would be required.

Option 8: Retain the site – The Council are under no obligation to do anything with the site. We could retain the site until a more suitable option is determined.

Pros:

- i. Nil

Cons:

- i. The Council will not gain a capital receipt.
- ii. The Council would remain liable for ground maintenance etc.
- iii. Likely to prove unpopular with local residents
- iv. May encourage antisocial behaviour.
- v. The asset would be an insurance liability.

1.0 Access

- 1.1 The existing footpath and road access to the south of the site is limited and North Ayrshire Council Roads have confirmed it will require to be upgraded to adequately serve any proposed housing development. An external consultant has been appointed to carry out a feasibility study to explore the accessibility improvements that will be associated with a proposed housing development. A number of options have been considered and two feasible options have been identified. Further detailed design and costing will be explored in order to identify a preferred option.

2.0 Site Investigations

- 2.1 In 2018 concerns were raised about the possibility of a smallpox hospital and burial sites being located on the site. External experts were instructed to undertake Phase 1 Desktop Ground Investigation. Experts advised that there was no evidence to support the existence of a smallpox hospital or burial site. Furthermore, the smallpox virus breaks down after the victim's death and does not pose a health risk thereafter. Therefore, although due caution and sensitivity should be taken during any further ground investigations due to potential natural gases, there appears to be low risk of contamination on the site.
- 2.2 This report also found that the site was at low risk of coastal, river or surface water flooding.
- 2.3 Following instruction in 2022, Scottish Water have carried out a capacity review for the site and have confirmed that, on the basis of a foul connection, there are no issues currently identified within their waste and wastewater network that would adversely affect the demands of our development. Current Scottish Water policy is not to accept surface water flows from new developments into combined sewer networks. Their response has, therefore, been issued on the basis that the surface water from the development will be drained to a watercourse. Due to the proximity of the site to the River Garnock, surface water will require to be treated, stored and attenuated prior to discharge to the river. An outfall will require to be installed across the privately owned land to the west of the site.

Feedback from Scottish Water has been attached for further consideration if required.