



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, 04 June 2024** at **14:30** to consider the undernoted business.

Meeting Arrangements - Hybrid Meetings

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

1 Declarations of Interest

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

2 Minutes

The accuracy of the minutes of meeting of the Cabinet held on 30 April 2024 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).

3 Third Church Representation on Cabinet (Education)

Submit a report by the Head of Service (Democratic Services) to advise Cabinet of the resignation of Reverend Mark Goodman as the Third Church representative on Cabinet when it considers Education business (copy enclosed).

EDUCATION ITEMS FOR DECISION

4 Attainment Update 2023

Submit a report by the Head of Service (Education) (i) Curriculum for Excellence attainment levels in literacy and numeracy for 2022-23; and (ii) the overall performance of the 2022-23 North Ayrshire Council school leavers as highlighted in the INSIGHT benchmarking tool. (copy enclosed).

5 Education Achievement of Care Experienced Learners in North Ayrshire 2023

Submit a report by the Head of Service (Education) to provide an update on: (i) Curriculum for Excellence Broad General Education (BGE) attainment levels of care experienced learners in 2022; (ii) Senior Phase attainment of care experienced school leavers in 2023; (iii) post-school participation of care experienced learners (copy enclosed).

6 Play Pedagogy in the Early Stages of Primary

Submit a report by the Head of Service (Education) provide Cabinet with information on the current and proposed approach to play pedagogy in primary school establishments (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Chief Executive

7 Firework Control Zones

Submit a report by the Head of Service (Democratic Services) to update Cabinet on the progress made with regard to the new discretionary powers to designate Firework Control Zones and seek Cabinet's approval for the proposed process for handling community requests (copy enclosed).

8 Revenue Budget 2023/24: Financial Performance to 31 March 2024

Submit a report by the Head of Finance to advise of the financial performance for the Council at 31 March 2024 (copy enclosed).

9 Capital Programme and Treasury Management Performance to 31 March 2024

Submit a report by the Head of Finance to advise of progress in delivering the Capital Investment Programme 2023/24 and the associated Treasury Management performance to 31 March 2024 (copy enclosed).

Reports by the Director (Health and Social Care Partnership)

10 Children's Services Annual Performance Update 2023-24

Submit a report by the Director (Health and Social Care Partnership) to seek approval for the North Ayrshire Children's Services Performance Update 2023-24 (copy enclosed).

- 11 Brighter Pathways: Remodelling Care Options**
Submit a report by the Director (Health and Social Care Partnership) to note the programme of work and current pressures on placement availability and alternative care for any child and young person in the looked after system (copy enclosed).

Reports by the Executive Director (Communities and Housing)

- 12 Participation Strategy and Locality Planning Update**
Submit a report by the Executive Director (Communities and Housing) to seek Cabinet approval of the proposed North Ayrshire Participation Strategy; and provide an update on proposed next steps in relation to North Ayrshire's locality planning approach to support the implementation of the strategy (copy enclosed).

- 13 Proposals for Community Investment Fund (CIF) Expenditure**
Submit a report by the Executive Director (Communities and Housing) to determine applications by Locality Partnerships to allocate CIF funding to proposed projects (copy enclosed).

Reports by the Executive Director (Place)

- 14 North Ayrshire Visitor Management Plan 2024**
Submit a report by the Executive Director (Place) to seek approval for the North Ayrshire Visitor Management Plan 2024 (copy enclosed).

- 15 Strathclyde Partnership for Transport - Strathclyde Regional Bus Strategy – Consultation on the Recommended Options for Improving our Future Bus Network**
Submit a report by the Executive Director (Place) to seek approval for the proposed North Ayrshire Council submission to Strathclyde Partnership for Transport consultation on the "Recommended Options for Improving our Future Bus Network" (copy enclosed).

- 16 North Ayrshire Burial Grounds**
Submit a report by the Executive Director (Place) to provide an update on the review of burial grounds capacity and future provision of cemeteries in North Ayrshire (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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Cabinet Sederunt

Elected Members

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

Church Representatives

Mr Andrew Bruce
Ms Elizabeth Turbet

Teaching Representative

Ms Jacqui MacKenzie

Youth Council Representatives

Chair:

Apologies:

Attending:

IRVINE, 30 April 2024 - At a Meeting of the Cabinet of North Ayrshire Council at 2.30 p.m.

Present

Marie Burns, Tony Gurney, Margaret Johnson and Shaun Macaulay,

In Attendance

R. McCutcheon, Executive Director (Place); D. Hammond, Executive Director, R. Leith, Head of Service (Communities and Housing); C. Cameron, Director, T. Bowers (Head of Service (Mental Health) (Health and Social Care Partnership); A. McClelland, Head of Service (Education); M. Boyd, Head of Service, (Finance), F. Walker, Head of Service (People & ICT) (Chief Executive's Service); and A. Craig, Head of Service, I. Hardy, Team Manager (Policy and Performance), M. Sugden, Communications Officer (Communications) H. Clancy, and C. Stewart, Committee Services Officers (Democratic Services).

Apologies

Alan Hill and Christina Larsen

Chair

Marie Burns in the Chair.

1. Declarations of Interest

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

2. Minutes

The Minutes of the Meeting of the Cabinet held on 19 March 2024 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3. Ayrshire Shared British Sign Language Plan (BSL) 2024 – 2030

Submitted a report by the Head of Service (Democratic Services) on the Council's partnership approach to developing and implementing the Ayrshire Shared British Sign Language Plan (BSL) 2024 – 2030 with the Plan set out at Appendix 1 to the report.

The Cabinet agreed to approve the Ayrshire Shared British Sign Language Plan (BSL) 2024 – 2030 set out at Appendix 1 to the report.

4. Proposals for Community Investment Fund (CIF) Expenditure

Submitted a report by the Executive Director (Communities and Housing) to determine applications by Locality Partnerships to allocate CIF funding to proposed projects with the Application set out at Appendix 1 to the report.

The Cabinet agreed to approve the CIF application in relation to the Largs Scottish Women's Institute (SWI) set out at Appendix 1 to the report.

5. Armed Forces Covenant Duty

Submitted a report by the Director (Health and Social Care Partnership) on the new Armed Forces Covenant Duty 2021. The Statutory Guidance on the Armed Forces Covenant Duty was set out at Appendix 1 to the report.

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

- the range of services in place to support veterans including the Veterans First Point that provides a central point in North Ayrshire for veterans to access a wide range of services and support and connects with local community groups; and
- further information and updates from the National Advisory Group established to provide oversight to the Veterans Mental Health and Wellbeing pathway.

The Cabinet agreed to note (i) the new Armed Forces Covenant Duty and the Statutory guidance in respect of the new Act and; (ii) how the Council has responded to its obligations under the new Act and guidance with the current support provided to the Armed Forces and Veterans.

6. Review of early learning and childcare (ELC) hourly rate for funded providers

Submitted a report by the Head of Service (Education) to further increase the sustainable rate of payment to funded providers of early learning and childcare (ELC) in North Ayrshire.

The Cabinet agreed to (i) a revised increase in the current hourly rate paid by the Council to funded providers from 1st of April 2024; and (ii) receive a further report in advance of the next annual review of the sustainable rate for funded providers.

7. Urgent Items

There were no urgent items.

The meeting ended at 2.50 p.m.

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet

Title: Third Church Representation on Cabinet (Education)

Purpose: To advise Cabinet of the resignation of Reverend Mark Goodman as the Third Church representative on Cabinet when it considers Education business.

Recommendation: That the Cabinet agrees to (a) note the resignation of Reverend Mark Goodman from Cabinet; and (b) advertise for the vacancy of Third Church representative to consider Education business.

1. Executive Summary

1.1 This report notes the resignation of Reverend Mark Goodman as a religious representative on Cabinet. It seeks to commence the process to fill the vacancy of the Third Church representative on Cabinet.

2. Background

2.1 The Council's Scheme of Administration reflects the provision within Section 124 of the Local Government (Scotland) Act 1973, as amended by Section 31 of the Local Government Etc. (Scotland) Act 1994, in respect of the appointment of three persons interested in the promotion of religious education to serve on the Council's Cabinet when it meets to consider Education business.

2.2 At the Cabinet meeting on 23 August 2022, Reverend Mark Goodman was appointed as the Third Church representative. Reverend Goodman has now resigned and is stepping down from this role. A public notice to fill this vacancy on Cabinet will be placed in the local press for a period of one week.

3. Proposals

3.1 It is proposed that the Cabinet agrees to (a) note the resignation of Reverend Mark Goodman from Cabinet; and (b) advertise for the vacancy of Third Church representative to consider Education business.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 Section 124 of the Local Government (Scotland) Act 1973, as amended by Section 31 of the Local Government Etc. (Scotland) Act 1994, provides for the appointment of three religious representatives to serve on the Cabinet.

Equality/Socio-economic

4.4 The appointment of religious representatives in the Education functions of Cabinet allows for religious involvement in decisions relating to the education of children and young people.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 None.

Community Wealth Building

4.7 None.

5. Consultation

5.1 A public notice will be placed in the local press for a period of one week.

Aileen Craig
Head of Service (Democratic Services)

For further information please contact **Shannon Wilson, Committee Services Officer**, on **shannonwilson@north-ayrshire.gov.uk**.

Background Papers

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NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet (Education)

Title: **School Attainment Results 2023**

Purpose: To update Cabinet on: (i) Curriculum for Excellence attainment levels in literacy and numeracy for 2022-23; and (ii) the overall performance of the 2022-23 North Ayrshire Council school leavers as highlighted in the INSIGHT benchmarking tool.

Recommendation: That Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy;
- b) Notes the achievements of school leavers in SQA examinations in 2023; and
- c) Notes the measures being taken to make further improvements to attainment and achievement levels across all schools.

1. Executive Summary

1.1 North Ayrshire Council has high aspirations for all and is committed to securing improved educational outcomes for all children and young people. Two of the current five strategic priorities for the Education Directorate are directly linked to raising attainment:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people

This report provides an update on ACEL data in 2022-23 and Insight School Leavers data published in February 2024 for 2022-23.

1.2 Highlights include:

North Ayrshire Council ‘reducing the poverty-related attainment gap’ data for Literacy has improved by 4 % points between 2021/22 and 2022/23 and for Numeracy by 2 % points.

1.3 North Ayrshire school leavers recorded their highest ever positive destination figure in the last 5 years with 96.5% achieving an initial positive destination.

1.4 At 94.9%, the percentage of S4 leavers achieving Level 3 Numeracy is the highest in the last 5 years

- 1.5 The lowest 20% of S4 school leavers have achieved the highest amount of tariff points in the last 5 years and is above the Virtual Comparator.
- 1.6 NAC School leavers from SIMD 3 and 4 are exceeding the performance of school leavers from similar backgrounds nationally.

2. Background

- 2.1 The current cost of living crisis and other post-covid factors may have impacted young people’s decisions of when to leave school and their subsequent destinations and may continue to do so for a number of years.
- 2.2 All key benchmarking data is now available for schools and local authorities as they move into the improvement planning cycle and look ahead to session 2024-25. Improvement plans for next session will take full account of the messages found from analysing and reflecting upon ACEL and Insight data, with a view to seeking improvements in outcomes for children and young people annually until they leave school.
- 2.3 **Attainment in Broad General Education – Attainment of Curriculum for Excellence Level (ACEL) in P1, P4, P7 and S3** (These highlights are supported by charts in Appendices....)

2.3.1 In 2016, the Scottish Government began to collect statistics on the Curriculum for Excellence level achieved in Literacy (Listening and Talking, Reading, Writing) and Numeracy by learners in the Broad General Education stages P1, P4, P7 and S3. This is based on teacher judgement about each pupil’s achievement of expected level made at the end of June each session. This data collection by the Scottish Government was suspended in 2020 for all schools due to the impact of the pandemic. Data collection was resumed in 2021 for stages P1, P4 and P7 though not S3. In 2022 all stages were once again collected.

Schools submit data for the following learner stages:

- Primary 1
- Primary 4
- Primary 7
- Secondary 3

The submitted school level data is aggregated by the Scottish Government to produce a Local Authority aggregate and it is this dataset that forms the basis for this report.

2.3.2 For the purposes of this paper, *Primary data combines Primary 1, 4 and 7 CfE attainment.

Expected levels, relevant to stage: -

<u>CfE Level</u>	<u>Stage</u>	<u>Description</u>

Early	P1	The final two years of early learning and childcare before a child goes to school and P1, or later for some.
First	P4	To the end of P4, but earlier or later for some.
Second	P7	To the end of P7, but earlier or later for some.
Third/Fourth	S3	To the end of S3, but earlier or later for some.

*Learners who have been entered as 'Not Assessed' are not included in the percentage calculations. Pupils recorded as 'Pupils following Individual Milestones' are included in the percentage calculations.

2.3.3 Achievement of a level of CfE levels is judged based on a holistic view of a child's achievements by their teacher across a range of evidence throughout their journey through the level. As part of a school's quality assurance process, teacher judgement levels are moderated internally and, in some cases, externally across school clusters, for example.

2.3.4 Raising attainment is an ongoing priority for the Education Directorate with a number of initiatives already in place to support schools. During session 2022/23, schools were supported in their recovery journey through the offer of professional learning in key areas to support raising attainment in literacy and numeracy. Improvement projects included:

- Launch of new NAC Learning & Teaching policy to all establishments
- Delivery of training & CLPL by our professional Learning Academy to class teachers and classroom assistants to support high quality learning & teaching in listening & talking, reading, writing and numeracy.
- Implementation of the ELC Outdoor Learning Strategy across NAC
- Working in partnership across the local authority, SWEIC and national networks to support sharing of highly effective practice that reduces the poverty related attainment gap.

2.3.5 Developing pedagogy was another area of focus to develop the robustness of data and teacher professional judgement (TPJ). Specific input was provided on:

- Extension of play pedagogy from early years into Primary 1 and 2, through a pilot programme in identified schools.
- Refresh & facilitation of a new Head Teacher/Head of Centre induction/ mentoring programme
- Enhancement of our probationer mentor support programme to include coaching approaches to the leadership of probationers
- Evaluation and update of the PRD process and paperwork

2.3.6 **Summary of results**

Appendix 5 presents the detailed attainment of each stage in each of the Literacy components and in Numeracy, for the past 5 years minus 2020 which was not recorded.

2.3.7 **Primary Literacy**

- In 2022/23, 68.45% of children in North Ayrshire Council achieved the appropriate attainment level in Literacy.
- North Ayrshire Council performance has improved by 1.16 percentage points between 2021/22 and 2022/23.
- At national level, 72.7% of children achieved the appropriate level of Literacy, with an increase of 2.2 percentage since 2021/22.

- North Ayrshire Council 'reducing the poverty-related attainment gap' data for Literacy has improved by 4 percentage points between 2021/22 and 2022/23.

2.3.8 Primary Numeracy

- In 2022/23, 75.8% of children in North Ayrshire Council achieved the appropriate attainment level in Numeracy.
- North Ayrshire Council performance has improved by 0.33 percentage points between 2021/22 and 2022/23.
- At national level, 79.6% of children achieved the appropriate attainment level in Numeracy, with an increase of 2.3 percentage points since 2021/22.
- North Ayrshire Council 'reducing the poverty-related attainment gap' data has improved by 2 percentage points between 2021/22 and 2022/23. Data shows that those Local Authorities where there are higher levels of deprivation demonstrate lower increase in attainment in Literacy and Numeracy since 2020/21.

2.4 School Leavers – Insight – 2022-23

North Ayrshire Council Education Directorate Data Team sends all 9 Secondary schools their Insight Analytical Data set each year which empowers schools to inspect their leavers' data at a learner level. The contextual and circumstantial understanding that schools possess regarding their learners coupled with this dataset can allow patterns and trends for groups of learners to be identified that is not possible by solely using Insight. Consequently, schools can utilise this information for future improvement planning. The most recent update of Insight affords the opportunity to explore how well young people leaving school have attained, in the five years to 2023.

- 2.4.1 The time period covered by these statistics means that the results will be affected by the coronavirus (COVID-19) pandemic. In particular, the cancellation of exams and external assessment of coursework in 2020, and the use of the Alternative Certification Model in 2021, will have affected the attainment of many 2020-21 school leavers. It is also likely that the pandemic will have continued to affect the destination choices made by, and opportunities available to, some school leavers in 2022-23.
- 2.4.2 The impact of these different approaches to certification upon school leaver attainment means that care should be taken when making comparisons over time, particularly when comparing 2019/20 and 2020/21 with previous or subsequent years. Any comparisons between the attainment levels of these two cohorts with other session cohorts should not be seen as an indication that performance has improved or worsened, without further evidence. A brief explanation of why this is the case can be found in 2.7.
- 2.4.3 Levels of attainment by 2020-21 school leavers are also likely to have been affected by any changes to learners' decisions on staying on at school related to the pandemic. The relative size and make-up of the 2019-20 school leaver cohort indicated that fewer S4 or S5 learners left school in 2019/20 than might have been expected. These pupils, many of whom are likely to have left in 2020-21, will have had opportunities to gain more qualifications, and/or to gain qualifications at a higher level, than had they left at the end of the 2019/20 academic year. This is likely to have affected the total number of passes, and the highest level of qualification, attained by some school leavers in 2020-21.

2.5 National Benchmarking Measures

One of the functions of Insight is to provide an analysis of four national benchmarking measures showing the performance of pupils at the point of exit from school. This provides a consistent benchmark and emphasises that attainment and achievement in S4 to S6 are cumulative. These measures are connected and should be looked at together when considering the performance of a school or local authority and the next steps to be taken in seeking further improvements.

2.5.1 The four National Benchmarking Measures are:

- **Improving attainment in literacy and numeracy**

Our aim is for all our school leavers to be highly literate and numerate, increasing their life chances greatly.

Curriculum for Excellence stresses the responsibility of all teachers for developing literacy and numeracy skills. This reflects the importance placed on these crucial skills which unlock learning in all other areas of the curriculum and are vital for success in learning, life and work in the modern world and workplace.

- **Improving attainment for all**

The overall aim for this measure, along with tackling disadvantage, is to have our pupils attain as highly as possible 'across the board'.

Attainment is an individual's passport to personal, social, cultural and economic opportunities. Raising attainment means improving life chances. This does not mean just focusing on exam results, but instead looking at attainment in its widest sense. It is this rich attainment which enables all of our children and young people to make good progress and develop the skills, ambition, and know-how they need to improve life chances.

- **Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers**

The overall aim for this measure, together with improving attainment for all, is to have our pupils attain as highly as possible 'across the board'.

This measure is aimed at reducing the gap in attainment associated with the incidence of higher and lower deprivation and has the same aspirations for our learners as improving attainment for all.

- **Increasing post-school participation**

Considering the destinations of our leavers is a vital part of ensuring that Curriculum for Excellence is a success in our schools. The measure focuses on initial destinations and is linked with Skills Development Scotland's information.

2.5.2 This briefing considers the position of North Ayrshire Council over time and, where possible, in relation to a 'virtual' comparator authority and the national position for each of the measures. Additionally, where available, data relating to performance in the South West Educational Improvement Collaborative has been included for comparison.

2.5.3 Virtual comparator (VC) data is constructed from the performance of individual pupils with similar characteristics from schools in other local authorities. For every pupil in a North Ayrshire school, 10 similar pupils are identified from across all schools in other local authorities to be part of the virtual comparator's data. This allows a comparison based on some key pupil characteristics (gender, deprivation (SIMD decile), additional support needs and stage of leaving) that are linked to educational outcomes.

2.5.4 The following terms of quantity are used in this report:

All	100%
Almost all	91%-99%
Most	75%-90%
Majority	50%-74%
Minority/less than half	15%-49%
A few	less than 15%

Other quantitative terms used in this report are to be understood as in common English usage.

2.6 **Summary of School Leavers' results 2022-23: Improving attainment in literacy and numeracy**

All Leavers Achieving Literacy (appendix 3)

Level 4

- 94.5% of NAC school leavers achieved Level 4 literacy, the lowest percentage since 2019 but still above the VC
- Almost all school leavers achieved Level 4 literacy

Level 5

- At 81.5%, NAC is above the VC by nearly 2 percentage points
- NAC remains above the VC for the 5th year since 2019
- Most leavers achieved Level 5 Literacy.

2.6.1 Percentage of S4 Leavers Achieving Literacy

Level 3

- 94% of S4 leavers achieved Level 3 Literacy – this is the highest percentage in the last 5 years
- North Ayrshire has improved by 5 percentage points since 2021-22 and is 6.8 percentage points above the VC which is the highest since 2019
- Almost all S4 leavers achieved Level 3 Literacy

Level 4

- At 84.3%, North Ayrshire Council is above the VC and is 3.5% points above the last highest % in 21-22 (80.8%)
- Most S4 leavers achieved Level 4 Literacy

Level 5

- At 45.8%, North Ayrshire Council is above the virtual comparator which has been the case since 2019 and is the second highest percentage in the last 5 years
- Less than half of S4 leavers achieved Level 5 Literacy

2.6.2 Percentage of S5 Leavers Achieving Literacy

Level 5

- At 71.9%, North Ayrshire Council is above the virtual comparator which has been the case since 2019
- This is the second lowest percentage since 2019-20
- The majority of S5 leavers achieve Level 5 Literacy

2.6.3 Percentage of All Leavers Achieving Numeracy (Appendix 3)

Level 4

- 91.5% of all leavers achieved Level 4 Numeracy and this is the second highest percentage since 2019-20
- North Ayrshire Council has been above the VC for the past 2 years
- Almost all leavers achieved Level 4 Numeracy

Level 5

- 69.3% of all leavers achieved Level 5 Numeracy, which is above the VC, but is the second lowest percentage since 2018-19
- North Ayrshire Council has been above the VC for the past 5 years
- The majority of leavers achieved Level 5 Numeracy

2.6.4 Percentage of S4 Leavers Achieving Numeracy

Level 3

- At 94.9%, the percentage of S4 leavers achieving Level 3 Numeracy is the highest in the last 5 years and has been consistently above the VC
- This represents a 3-year trend of improvement since 2020-21 with an increase of 10.5percentage points.
- Almost all S4 leavers achieved Level 3 Numeracy

Level 4

- 79.2% of S4 leavers achieved Level 4 Numeracy which is the highest percentage in the past 5 years
- With the exception of 2020-21, NAC has been above the VC
- Most S4 leavers achieved Level 4 Numeracy

Level 5

- At 38.4%, the percentage of S4 leavers achieving Numeracy at Level 5 is the highest percentage in the last 5 years
- This figure is almost 10 percentage points above the VC
- Less than half of S4 leavers achieved Level 5 Numeracy

2.6.5 Percentage of S5 Leavers Achieving Numeracy

Level 5

- 52.3% of S5 leavers achieved Level 5 Numeracy which is above the VC
- This is the second lowest percentage since 2019-20
- The majority of S5 leavers achieved Level 5 Numeracy

2.7 Improving attainment for all (Appendix 4)

This measure provides information on the average complementary tariff score of school leavers in three groups: the lowest 20%, middle 60% and highest 20% based on attainment.

The total tariff score sums all tariff points awarded to a candidate across all of their courses for that academic year. The complementary tariff score sums tariff points awarded to a candidate across their 5 best performances (courses) for that academic year.

There follows an analysis of this benchmark for each stage-based leaver cohort subdivided into the three attainment groups based on complementary tariff points awarded.

2.7.1 Improving attainment for all – S4 Leavers Summary

Lowest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>	
49	1 x SCQF Level 4 & 1 x SCQF Level 3	4 x SCQF Level 3

- At 49 tariff points NAC is above the VC by 17 tariff points
- NAC has been above the VC in this measure almost every year, except for 2020
- Highest number of tariff points achieved over the last 5 years

Middle 60%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>	
175	2 x SCQF Level 5 "C" 1 x SCQF Level 4	5 x SCQF Level 4

- At 175 tariff points NAC is below the VC by 7 tariff points
- NAC remains below the VC for the 3rd year since 2020
- Number of tariff points steadily increasing year on year with the exception of 2020.

Highest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
331	2 x SCQF Level 5 "B"

	2 x SCQF Level 5 “C”
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- At 331 tariff points NAC is below the VC by 17 tariff points
- NAC remains below the VC for 3rd year since 2020
- Number of tariff points steadily increasing year on year, with tariff points back to same number as 2020

2.7.2 Improving attainment for all – S5 Leavers Summary

Lowest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
103	2 x SCQF Level 4 courses 3 x SCQF Level 3 courses

- At 103 tariff points NAC is above the VC by 23 tariff points
- NAC has been above the VC in this measure for the last 5 years
- Slightly lower number of tariff points from 2022

Middle 60%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
316	1 x SCQF Level 6 “C” 2 x SCQF Level 5 “C”

- At 316 tariff points NAC is below the VC by 6 tariff points
- NAC was above the VC in this measure in 2022
- Same number of tariff points achieved in 2019

Highest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>	
745	3 x SCQF Level 6 “A”	4 x SCQF Level 6 “B”

- At 745 tariff points NAC is above the VC by 29 tariff points
- NAC has been above the VC for the past 3 years
- Number of tariff points gained lower than 2021 and 2022

2.7.3 Improving attainment for all – S6 Leavers Summary

Lowest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
339	1 x SCQF Level 5 "A" 3 x SCQF Level 5 "B"

- At 339 tariff points NAC is below the VC by 15 tariff points
- NAC below VC in this measure for last two years
- Number of tariff points achieved has decreased since 2021

Middle 60%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
839	5 x SCQF Level 6 "C"

- At 839 tariff points NAC is below the VC by 36 tariff points
- NAC below VC in this measure for last 5 years
- Lowest number of tariff points since 2019

Highest 20%

<u>2022-23 Average Complementary Score</u>	<u>Course Awards Equivalent</u>
1328	2 x SCQF Level 7 "C" 3 x SCQF Level 6 "C"

- At 1328 tariff points NAC is below the VC by 32 tariff points
- NAC above VC in this measure in 2022
- Lowest number of tariff points since 2019

2.8 **Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers**

The Average Total Tariff Score (ATTS) for all 2023 leavers decreased slightly both nationally and for North Ayrshire compared to previous years, returning to pre-pandemic levels.

While ATTS performance for pupils from SIMD deciles 1 and 2 has decreased slightly compared to last year (as did the national performance), the overall performance of North Ayrshire leavers from SIMD deciles 1 and 2 remains higher than the national ATTS. (670 compared to 655). With 43% of school leavers in North Ayrshire living in SIMD decile 1 and 2 areas (compared to 22% nationally) – the performance of pupils from more deprived areas has a much higher impact on the overall performance of leavers from the entire authority.

The absolute and the percentage gap between the performance of school leavers from Quintile 1 (SIMD deciles 1 and 2) and the rest of the leavers from other – least deprived – areas has decreased slightly, both in North Ayrshire and nationally, but the North Ayrshire gap remains lower than the national gap.

In relation to the virtual comparator, what is apparent is that, while school leavers from SIMD Quintile 1 are performing in line with what is happening across similar areas in the rest of Scotland, leavers from SIMD 3 and 4 are exceeding the performance of school leavers from similar backgrounds and the pupils in least deprived (Quintiles 4 and 5) are underperforming according to their peers from similar backgrounds across Scotland.

In general, the best performing SIMD group is SIMD 4, and the weakest performance is in SIMD 10 – where the number of pupils is particularly low.

2.9 Increasing post-school participation

All Leavers

In North Ayrshire Council in 2022-23, the percentage of all school leavers in a positive destination is 96.5% which:

- is at the highest level recorded in the last 5 years
- is above the virtual comparator, South West Educational Improvement Collaborative and national level
- has increased for 5 consecutive years
- is above all comparators for the most deprived 20% of young people

S4 Leavers

At 96.8%, the percentage of S4 school leavers in a positive destination:

- is at the highest level recorded in the last 5 years
- is above the virtual comparator, South West Educational Improvement Collaborative and national level.
- is above all comparators for the most deprived 20% of young people for the fifth year in a row.

S5 Leavers

At 93.8%, the percentage of S5 school leavers in a positive destination:

- is at the highest level recorded in the last 5 years
- is above the virtual comparator and the national level
- is above all comparators for the most deprived 20% of young people

S6 Leavers

At 97.9%, the percentage of S6 school leavers in a positive destination:

- is at the second highest level recorded in the last 5 years
- is above the virtual comparator and the national level
- is at the second highest level recorded in the last 5 years for the most deprived 20% of young people

2.10 Stretch Aims

As part of raising attainment and closing the poverty-related attainment gap, the Scottish Government has asked all 32 Local Authorities to set stretch aims for August 2026 (see appendix 7).

The core stretch aims linked to ACEL and Insight February update data are:

- The proportion of learners in North Ayrshire who achieve the expected levels of attainment in literacy at P1, P4 and P7 will increase.
- The proportion of learners in North Ayrshire who achieve the expected levels of attainment in numeracy at P1, P4 and P7 will increase.
- The proportion of school leavers who achieve 1 or more awards at SCQF level 5 or better will increase.
- The proportion of school leavers who achieve 1 or more passes at SCQF level 6 (grades A-C) or better will increase

2.10.1 ACEL

Literacy

The North Ayrshire Council stretch aims and data for 2022-23 for P1/4/7 Literacy are:

Performance Measure	2023	Stretch aim (2026)
All learners	68.5%	75%
Q1	62%	72%
Q2-5	74.3%	80%
Gap 1 (Q1 vv Q2-5)	-12.3pp	-8pp

- The performance of all learners at 68.5% is an increase of 9.9 pp since 2020-21
- This is 4.3 pp below the national figure
- Q1 learners have had an increase of 13.3pp since 2020-21 to 62%

Numeracy

The North Ayrshire Council stretch aims and data for 2022-23 for P1/4/7 Numeracy are:

Performance Measure	2023	Stretch aim (2026)
All learners	75.9%	80%
Q1	71%	76%
Q2-5	80.3%	84%
Gap 1 (Q1 vv Q2-5)	-9.3pp	-8pp

- The performance of all learners at 75.9% is an increase of 8.5pp since 2020-21
- This is 3.7pp below the national figure
- Q1 learners have had an increase of 12.9pp since 2020-21 to 71%

2.10.2 Senior Phase

The proportion of school leavers who achieve 1 or more awards at SCQF level 5 or better will increase.

- The stretch aim for this measure is 90%
- In 2022-23, 88.5% of NAC school leavers left with a minimum of 1 qualification at SCQF level 5
- This is above the virtual comparator

The proportion of school leavers who achieve 1 or more passes at SCQF level 6 or better will increase.

- The stretch aim for this measure is 72%
- In 2022-23, 66.2% of NAC school leavers left with a minimum of 1 qualification at SCQF level 6
- This is above the virtual comparator

2.11 Closing the Poverty Related Attainment Gap

Raising attainment cannot simply mean a focus on excellence but must also focus on equity. Schools will therefore continue to be supported through our Service Improvement Plan actions and the use of the training and professional learning by the PLA.

The Education Directorate and schools will be required to continue to focus on and interrogate data to increase the pace of change in closing the poverty related attainment gap.

As a local authority we will be required to continue to set ambitious locally identified stretch aims based on a three-year trajectory (2022-23, 2023-24, 2024-25) for progress towards reaching our stretch aim target in 2025-26. These aims will be set for both excellence and equity. Equity targets will be focused on the gap between learners in SIMD quintile 1 (Q1) and SIMD quintiles 2-5 (Q2-5).

2.12 Proposed Improvement Actions

The following improvement actions are proposed in respect of the key performance measures in learner attainment:

Improving attainment in Literacy & Numeracy: the service improvement plan includes specific actions to improve attainment in literacy and numeracy, including: the revision of our existing literacy and numeracy frameworks; the design and implementation of a 3-year raising attainment strategy and a further focus on effective moderation across and within schools. In parallel to this, schools will continue to be supported through school improvement planning processes, quality assurance processes and the work of the Professional Learning Academy.

Improving Attainment for All: There will be a continuation of the focus on the middle and highest achieving learners to ensure that our performance continues to reduce the gap between North Ayrshire and the National performance. Part of our work will include a further exploration of the development of learner pathways to ensure attainment and the most appropriate initial leaver destinations for our young people. The re-designed senior phase curriculum structures in many schools will also enable further targeted programmes to be developed for the lowest achieving learners, particularly in S4.

Attainment versus Deprivation: North Ayrshire's Attainment Challenge and Pupil Equity Fund will continue to implement interventions for pupils living in the most deprived areas

to improve their levels of attainment and achievement.

Increasing Post-School Participation: To continue and enhance partnership working with Skills Development Scotland, Ayrshire College, and the Local Employability Partnership.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy;
- b) Notes the achievements of school leavers in SQA examinations in 2023; and
- c) Notes the measures being taken to make further improvements to attainment and achievement levels across all schools.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 NAC Council Plan 2023-28: Wellbeing: To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people:

- Improving educational attainment and achievement and closing the attainment gap
- Developing the Young Workforce and ensuring positive destinations for school leavers

This work relates to the following priorities in the Education Service Plan 2023-26:

- Improvement in attainment and achievement, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people.

Community Wealth Building

4.7 None.

5. Consultation

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

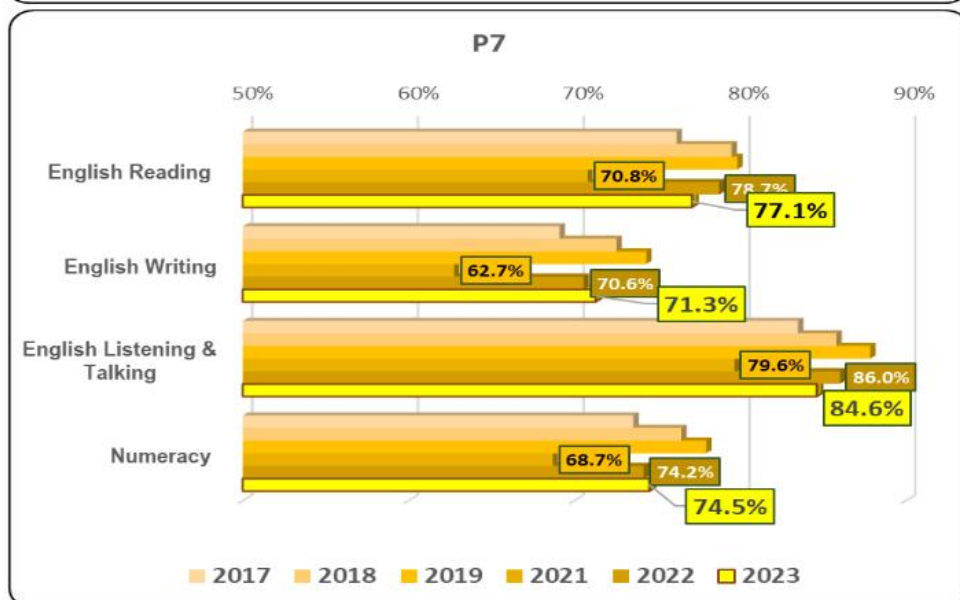
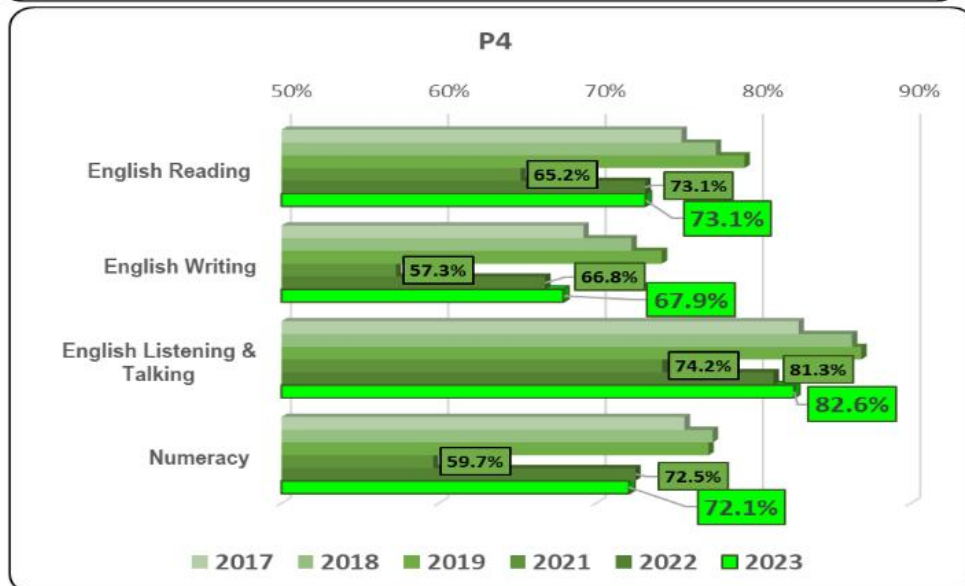
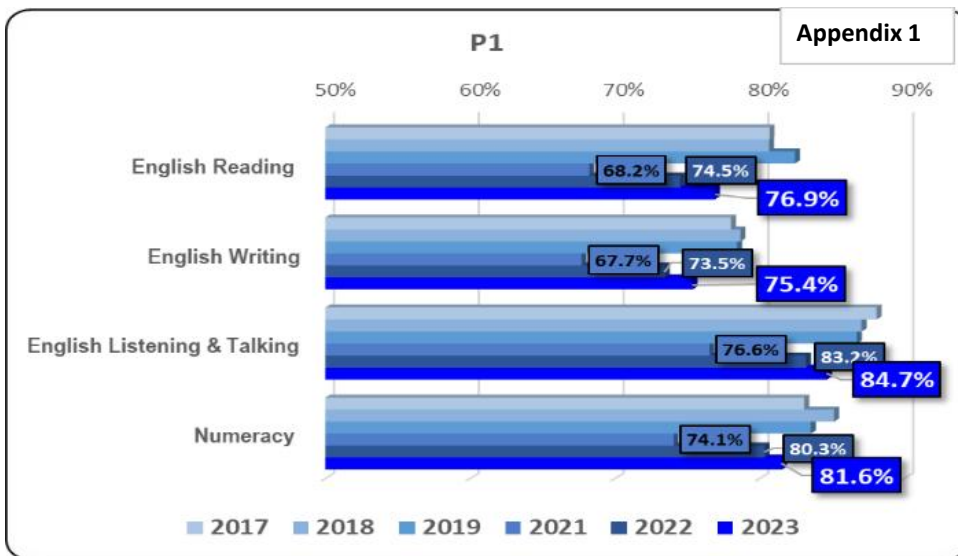
schools have in turn engaged with their school communities on their own priorities for improvement.

Andrew McClelland
Head of Service (Education)

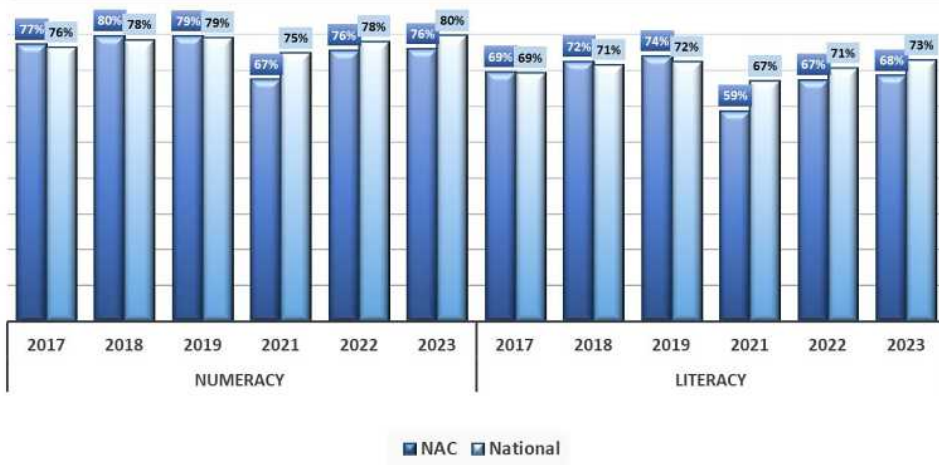
For further information please contact **Kathleen McCormick, Executive Manager**, on **01294 324443**.

Background Papers

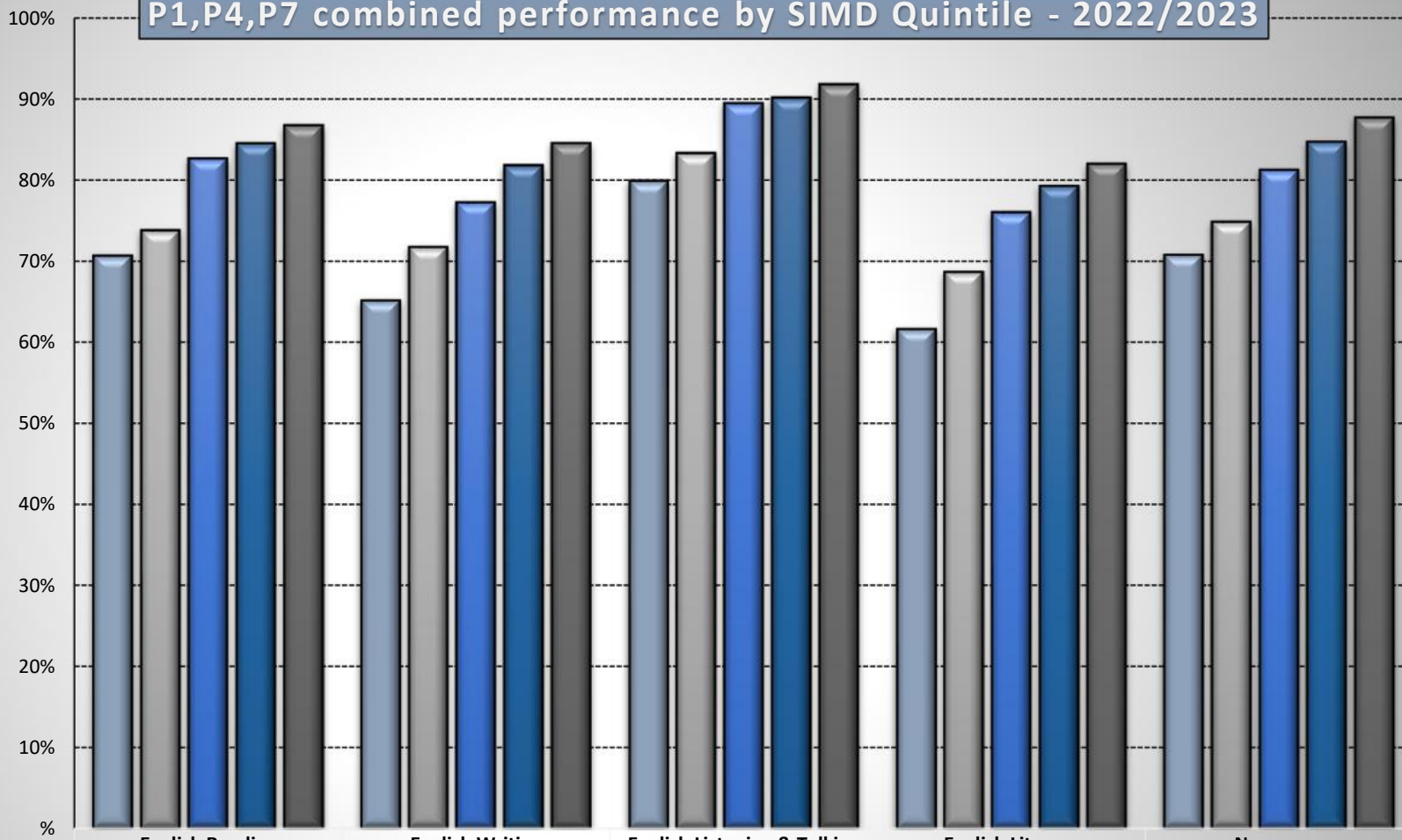
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Curriculum for Excellence Attainment in Literacy and Numeracy - P1, P4, P7 - combined



P1,P4,P7 combined performance by SIMD Quintile - 2022/2023

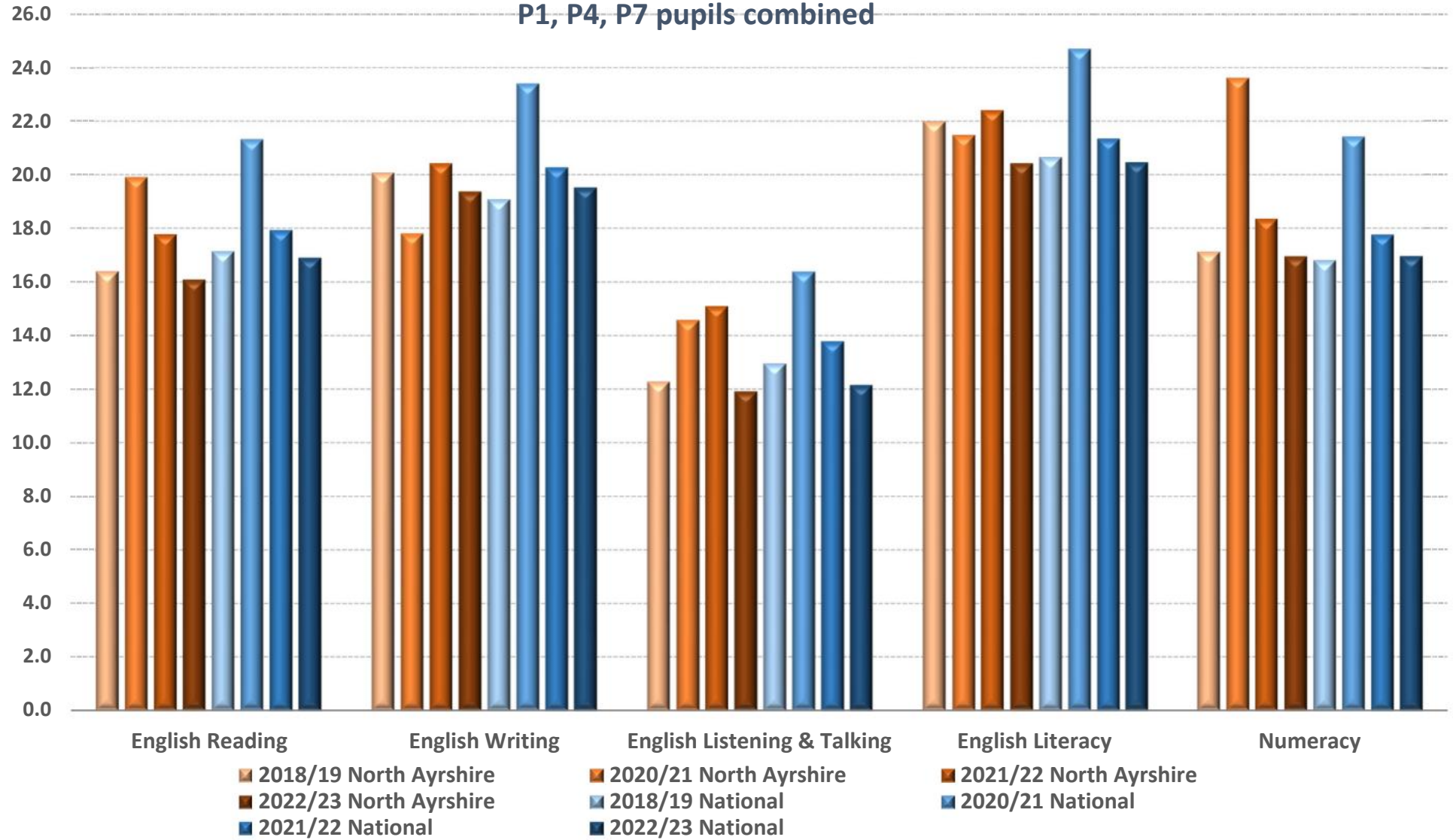


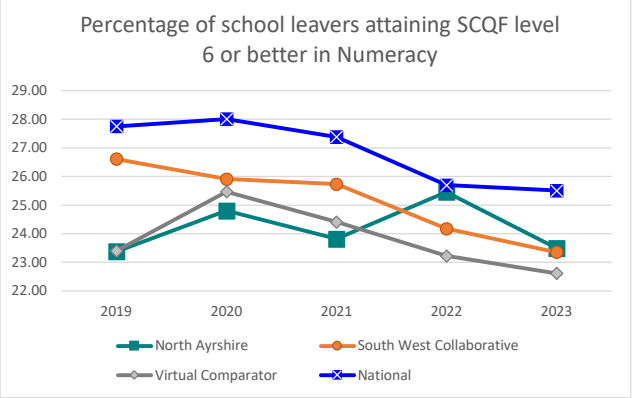
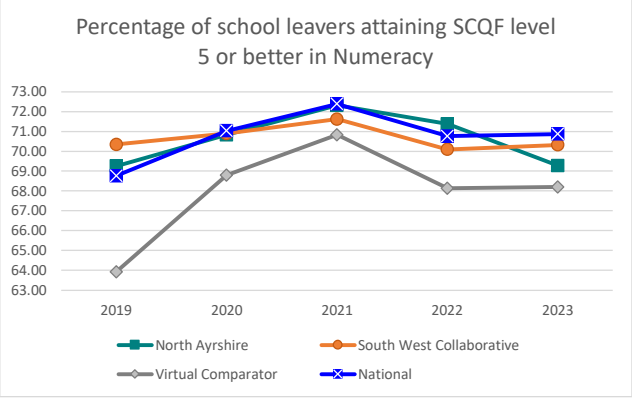
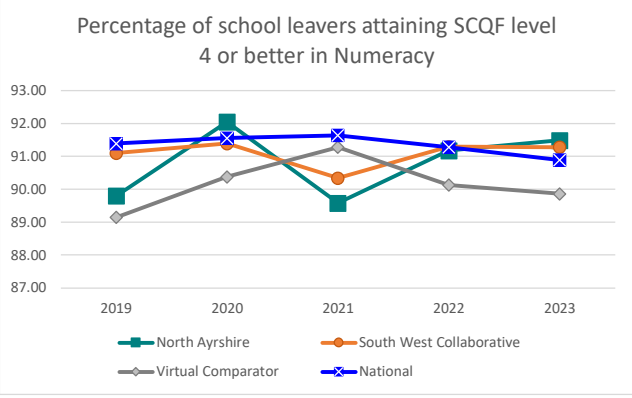
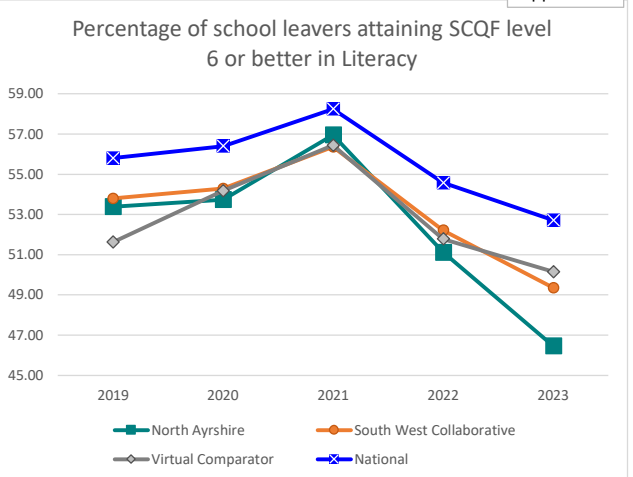
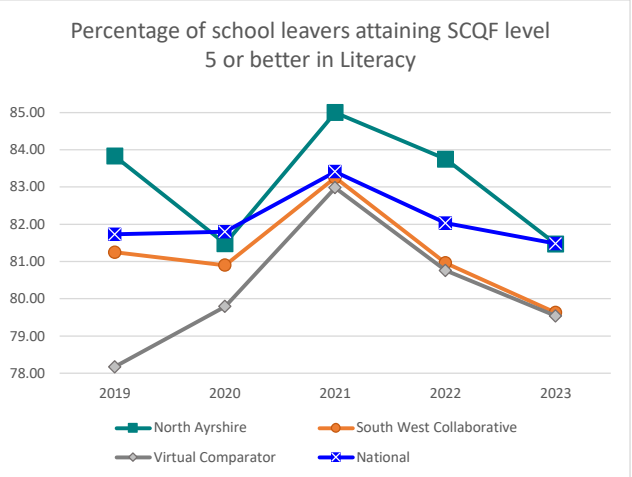
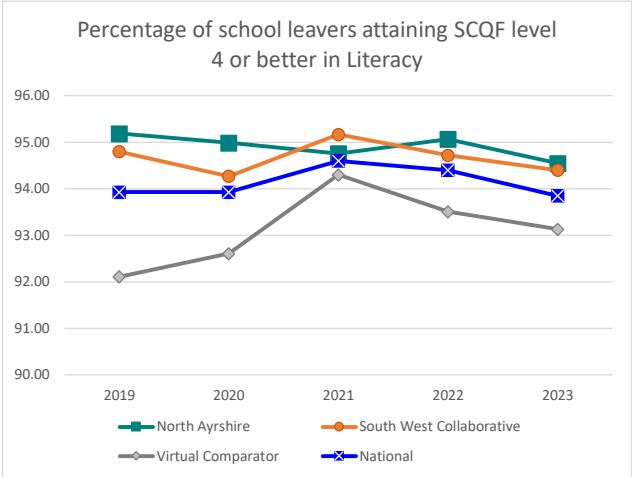
	English Reading	English Writing	English Listening & Talking	English Literacy	Numeracy
■ SIMD Quintile 1 - most deprived	71%	65%	80%	62%	71%
■ SIMD Quintile 2	74%	72%	83%	69%	75%
■ SIMD Quintile 3	83%	77%	90%	76%	81%
■ SIMD Quintile 4	85%	82%	90%	79%	85%
■ SIMD Quintile 5 - least deprived	87%	85%	92%	82%	88%

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

Appendix 2

P1, P4, P7 pupils combined





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

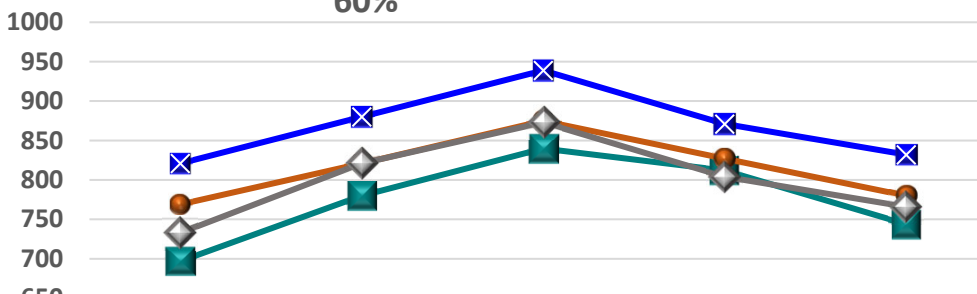
20%



	2019	2020	2021	2022	2023
North Ayrshire	1665	1797	1860	1907	1869
South West Collaborative	1770	1858	1920	1916	1895
Virtual Comparator	1749	1865	1910	1876	1866
National	1830	1921	1982	1950	1931

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

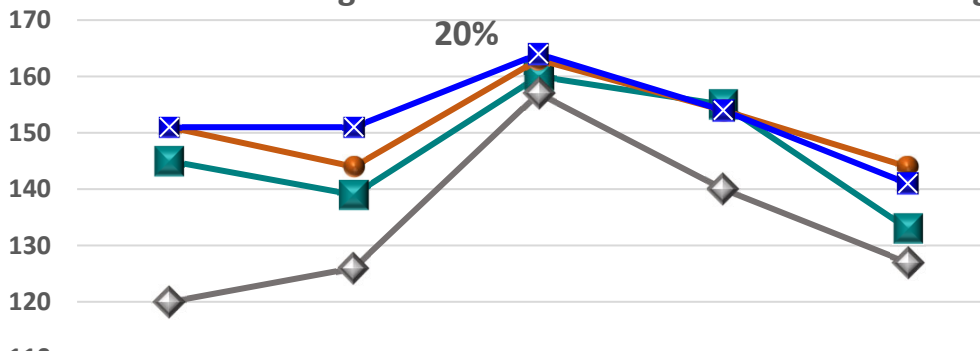
60%



	2019	2020	2021	2022	2023
North Ayrshire	697	780	840	812	744
South West Collaborative	769	821	875	827	780
Virtual Comparator	733	821	873	804	766
National	821	880	939	871	832

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

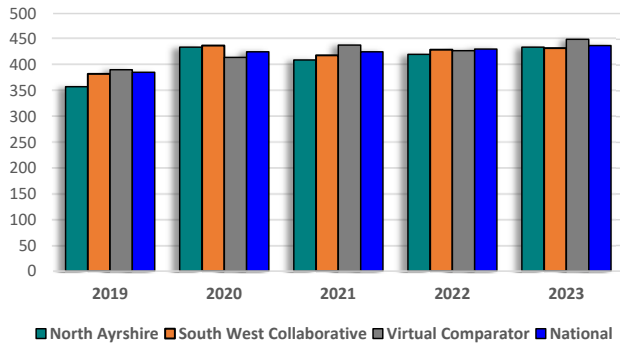
20%



	2019	2020	2021	2022	2023
North Ayrshire	145	139	160	155	133
South West Collaborative	151	144	163	154	144
Virtual Comparator	120	126	157	140	127
National	151	151	164	154	141

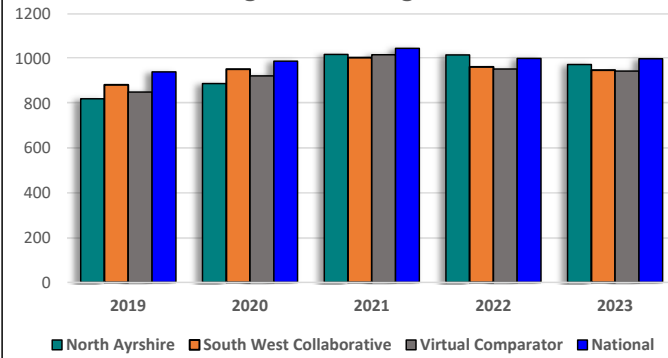
Appendix 4a

S4 Leavers - Average total tariff score of the highest attaining 20%



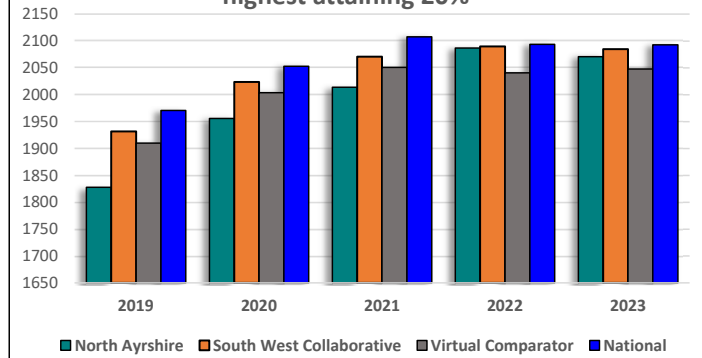
Appendix 4b

S5 Leavers - Average total tariff score of the highest attaining 20%

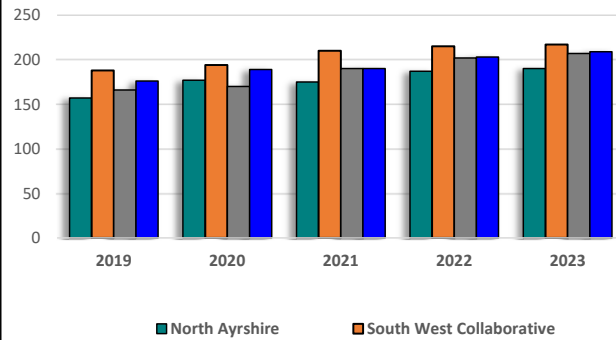


Appendix 4c

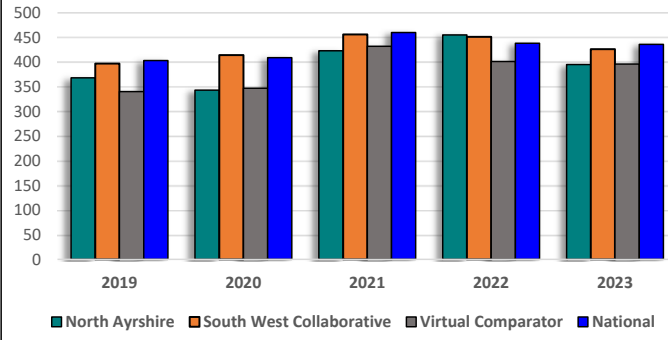
S6 Leavers - Average total tariff score of the highest attaining 20%



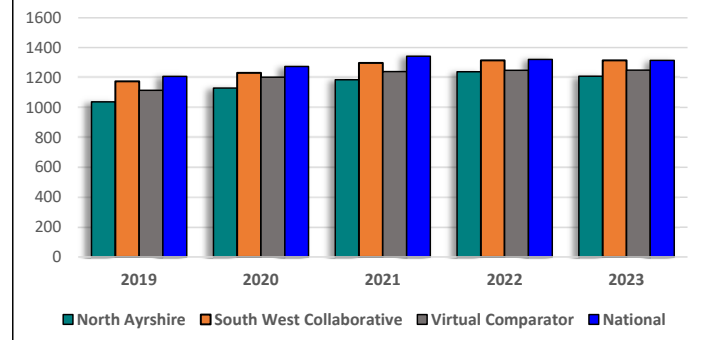
S4 Leavers - Average total tariff score of the middle attaining 60%



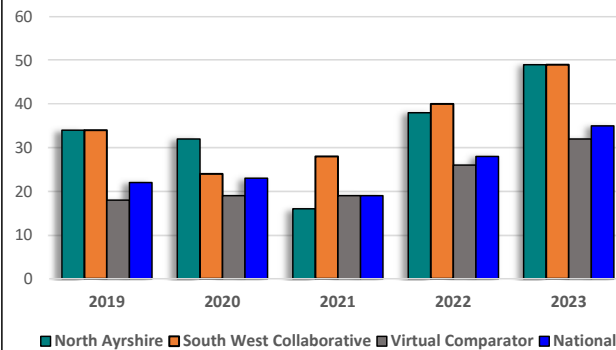
S5 Leavers - Average total tariff score of the middle attaining 60%



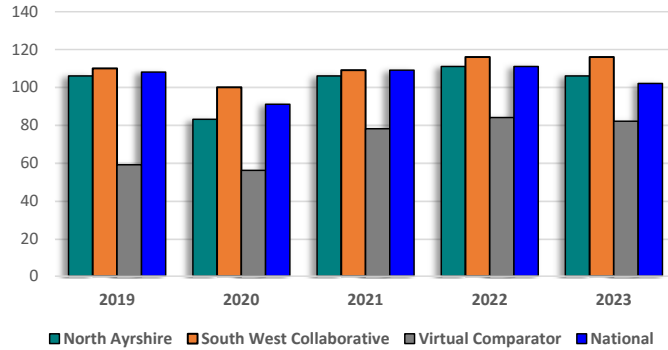
S6 Leavers - Average total tariff score of the middle attaining 60%



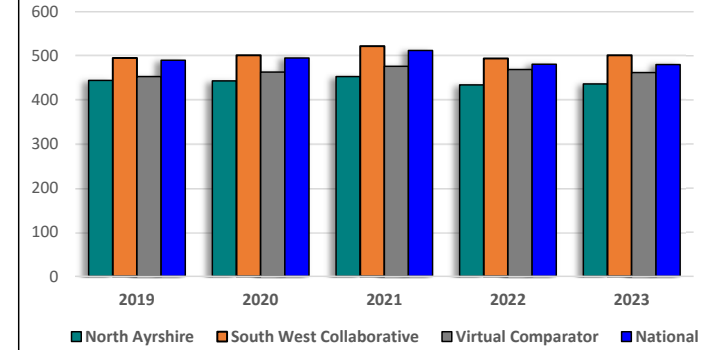
S4 Leavers - Average total tariff score of the lowest attaining 20%

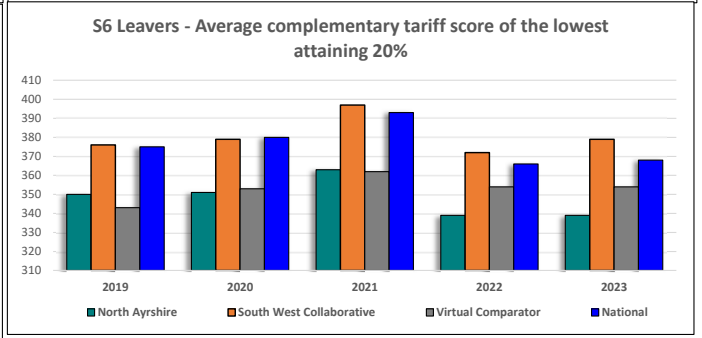
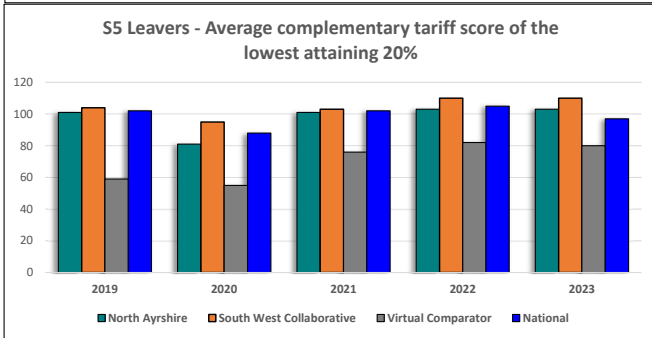
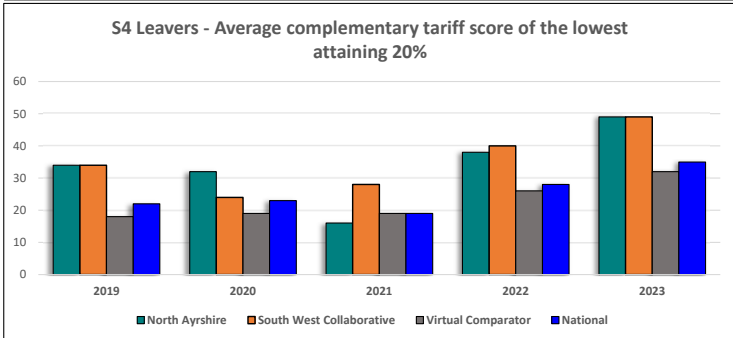
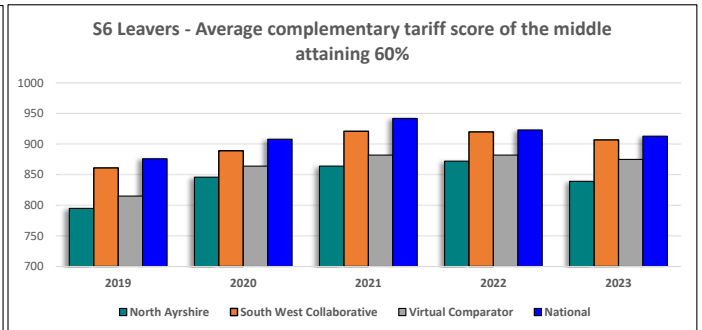
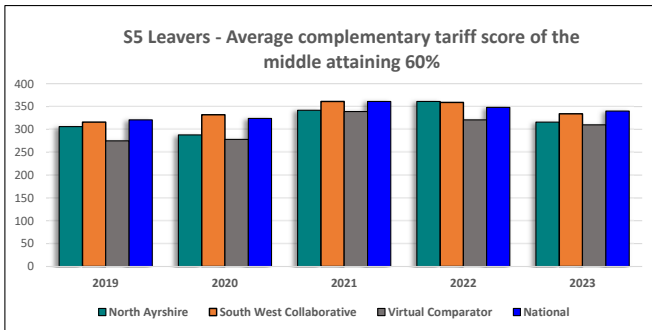
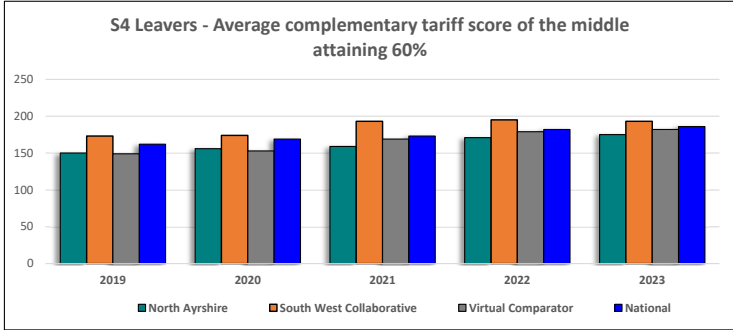
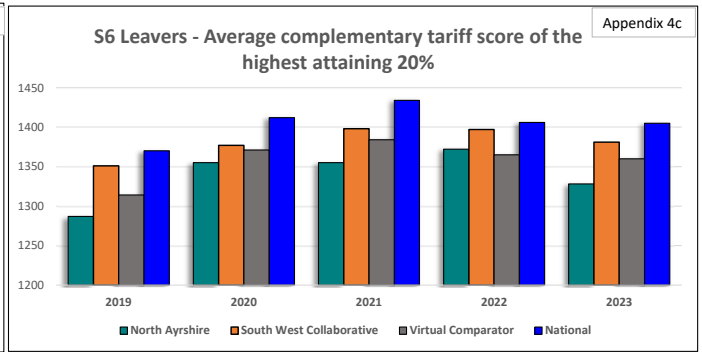
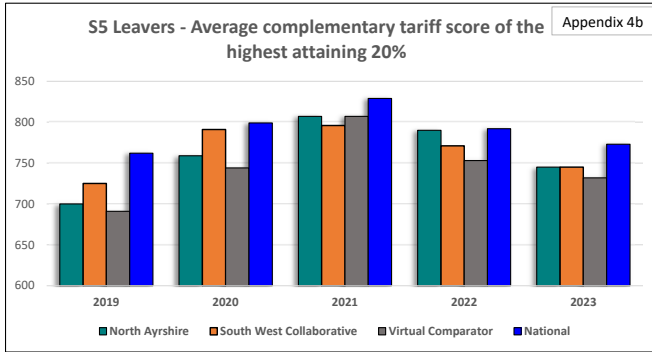
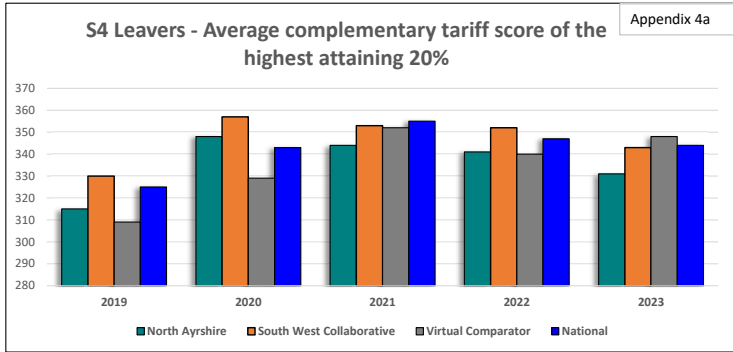


S5 Leavers - Average total tariff score of the lowest attaining 20%

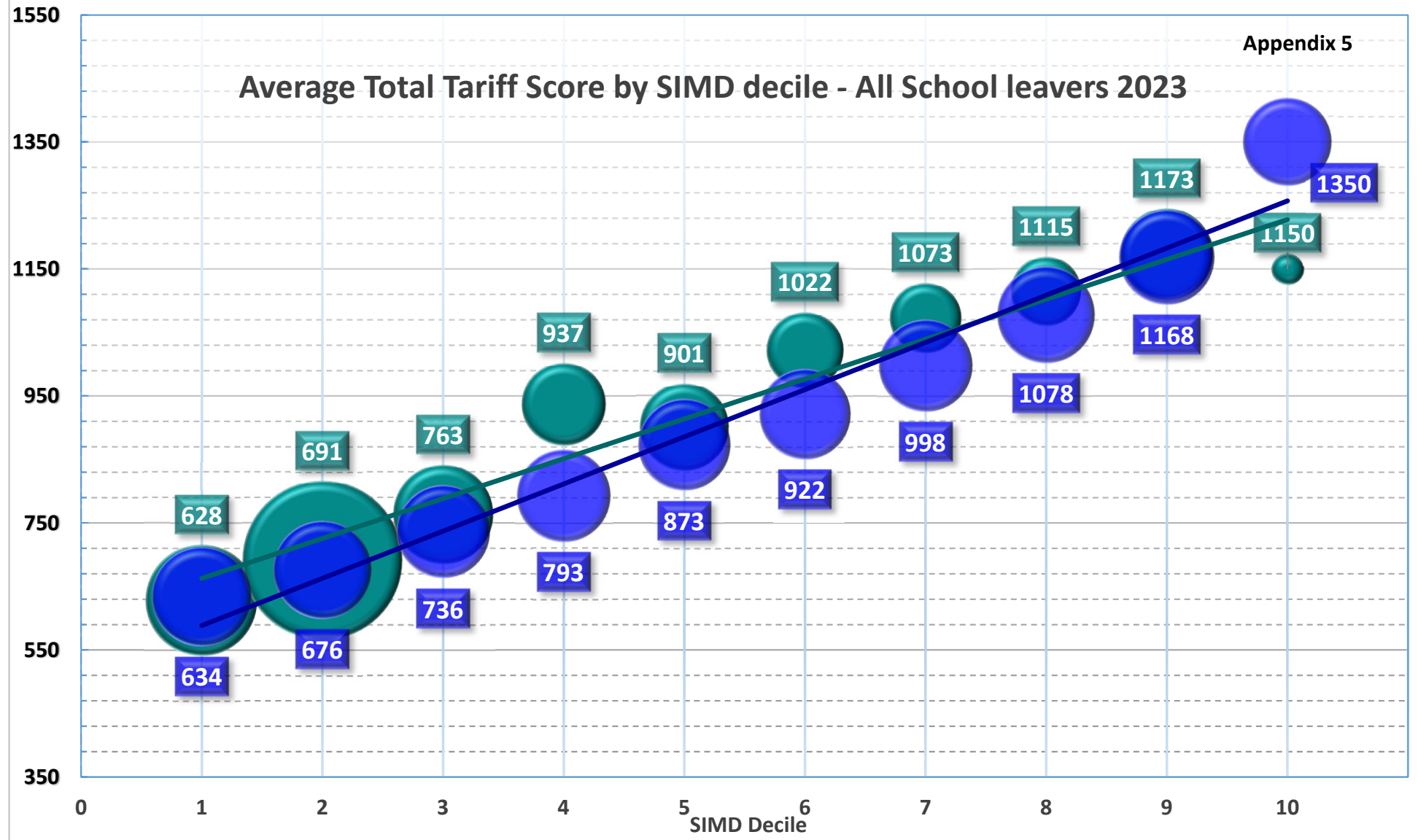


S6 Leavers - Average total tariff score of the lowest attaining 20%





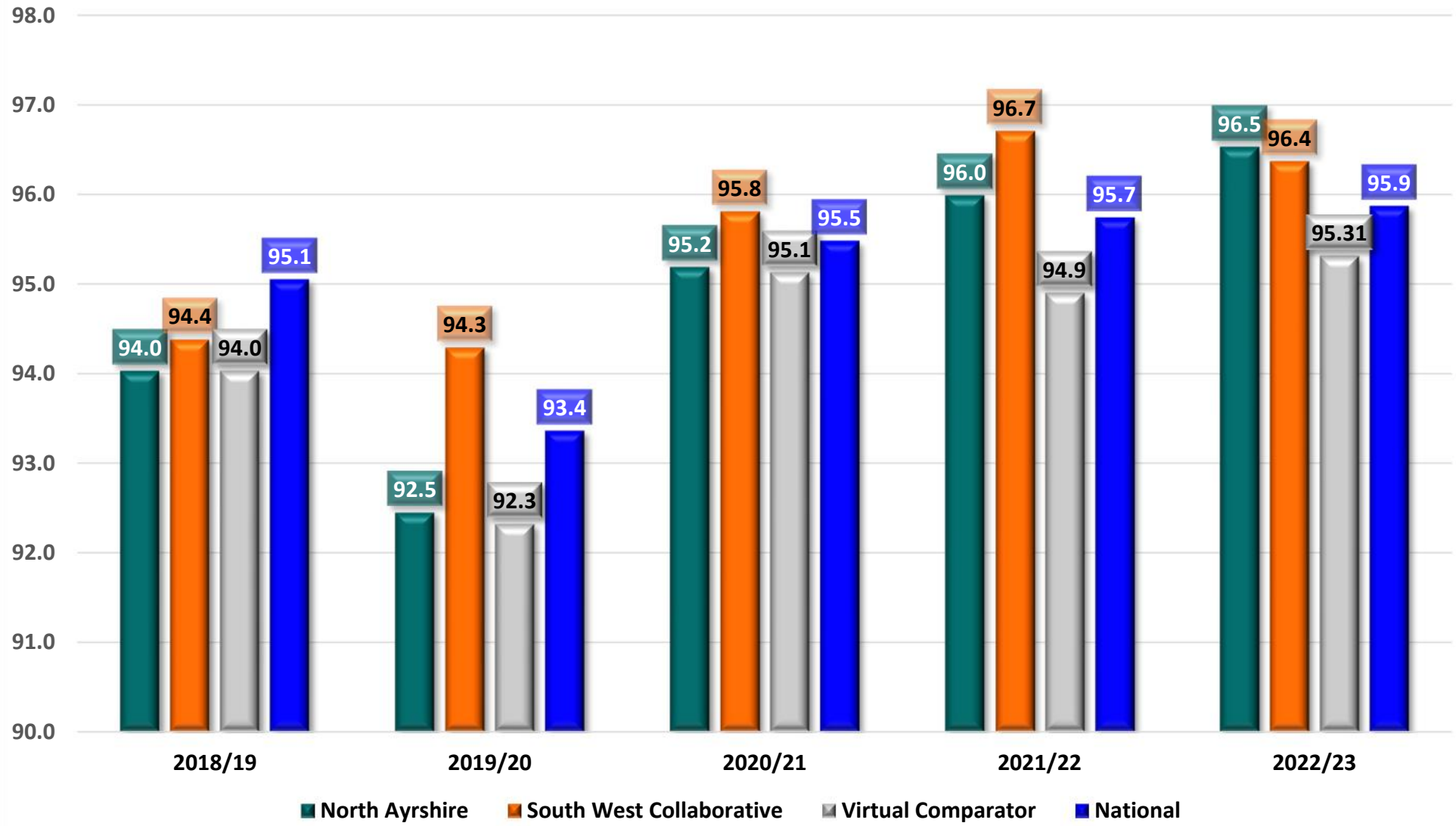
Average Total Tariff Score by SIMD decile - All School leavers 2023



● North Ayrshire ● National — Trend line - North Ayrshire — Trend line - National

Comparative Performance on % of School Leavers Moving into Positive Destinations

Appendix 6



Stretch Aims Summary:

The stretch aims are listed in summary format here.

CORE OUTCOMES FOR IMPROVEMENT	Performance Measure	Performance up to 2023					Stretch Aim (by August 2026)	Actual Progress Summary (updated annually)		
		2019	2020	2021	2022	2023		2024	2025	2026
<i>Description of improvement</i>										
Core Stretch Aim 1 The proportion of learners in North Ayrshire who achieve the expected levels of attainment in literacy at P1, P4 and P7 will increase.	All learners	74%	n/a	59%	67%	68%	75%			
	Q1	67%	n/a	49%	60%	63%	72%			
	Q2-5	79%	n/a	67%	74%	74%	80%			
	Q5	89%	n/a	70%	83%	82%	88%			
	Gap 1 (Q1 vv Q2-5)	-12pp	n/a	-18pp	-14pp	-11pp	-8pp			
	Gap 2 (Q1 vv Q5)	-22pp	n/a	-21pp	-23pp	-19pp	-16pp			
Core Stretch Aim 2 The proportion of learners in North Ayrshire who achieve the expected levels of attainment in numeracy at P1, P4 and P7 will increase.	All learners	79%	n/a	67%	75%	76%	81%			
	Q1	74%	n/a	58%	69%	71%	78%			
	Q2-5	84%	n/a	75%	81%	80%	86%			
	Q5	91%	n/a	82%	87%	87%	91%			
	Gap 1 (Q1 vv Q2-5)	-10pp	n/a	-17pp	-12pp	-9pp	-8pp			
	Gap 2 (Q1 vv Q5)	-17pp	n/a	-24pp	-18pp	-16pp	-13pp			
Core Stretch Aim 3 The proportion of school leavers who achieve 1 or more awards at SCQF level 5 or better will increase.	All learners	87%	86%	90%	89%	n/a	92%			
	Q1	80%	79%	83%	82%	n/a	89%			
	Q2-5	93%	92%	95%	93%	n/a	95%			
	Q5	98%	97%	99%	96%	n/a	98%			
	Gap 1 (Q1 vv Q2-5)	-13pp	-13pp	-12pp	-11pp	n/a	-6pp			
	Gap 2 (Q1 vv Q5)	-18pp	-18pp	-16pp	-14pp	n/a	-9pp			
Core Stretch Aim 4	All learners	65%	67%	71%	68%	n/a	74%			

CORE OUTCOMES FOR IMPROVEMENT		Performance up to 2023					Stretch Aim (by August 2026)	Actual Progress Summary (updated annually)		
		Q1	Q2-5	Q5	Gap 1 (Q1 vv Q2-5)	Gap 2 (Q1 vv Q5)				
The proportion of school leavers who achieve 1 or more passes at SCQF level 6 (grades A-C) or better will increase.	Q1	52%	55%	61%	56%	n/a	62%			
	Q2-5	75%	76%	78%	77%	n/a	80%			
	Q5	89%	87%	87%	86%	n/a	90%			
	Gap 1 (Q1 vv Q2-5)	-23pp	-21pp	-17pp	-21pp	n/a	-18pp			
	Gap 2 (Q1 vv Q5)	-37pp	-32pp	-26pp	-30pp	n/a	-28pp			

CORE OUTCOMES FOR IMPROVEMENT		Performance up to 2023					Stretch Aim (by August 2026)	Actual Progress Summary (updated annually)		
		2019	2020	2021	2022	2023		2024	2025	2026
<i>Description of improvement</i>	Performance Measure									
Core Stretch Aim 5 The proportion of 16-19 year-olds who are participating in education, employment or training will increase.	All learners	90.5%	90.6%	90.1%	90.8%	93.9%	95%			
	Q1	87.8%	86.9%	85.3%	88.0%	90.6%	92.5%			
	Q2-5	92.4%	93.5%	93.9%	93.0%	96.2%	97.5%			
	Q5	94.7%	96.7%	96.1%	96.4%	98.1%	99%			
	Gap 1 (Q1 vv Q2-5)	-4.6pp	-6.6pp	-8.6pp	-5pp	-5.6pp	-5pp			
	Gap 2 (Q1 vv Q5)	-6.9pp	-9.8pp	-10.8pp	-8.4pp	-7.5pp	-6.5pp			
Core Stretch Aim 6 School attendance levels will increase.	All learners	92.1%	91.6%	91.4%	89.4%	88.8%	93%			
	Q1	90.7%	90.1%	89.9%	87.7%	86.7%	92%			
	Q2-5	93.2%	92.8%	92.8%	90.8%	90.5%	94%			
	Q5	94.6%	94.1%	94.0%	91.7%	91.6%	95.5%			
	Gap 1 (Q1 vv Q2-5)	-2.5pp	-2.7pp	-2.9pp	-3.1pp	-3.8pp	-2pp			

CORE OUTCOMES FOR IMPROVEMENT		Performance up to 2023					Stretch Aim (by August 2026)	Actual Progress Summary (updated annually)		
	Gap 2 (Q1 vv Q5)	-3.9pp	-4pp	-4.1pp	-4pp	-4.9pp	-3.5pp			

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet (Education)

Title: Educational Achievement of Care Experienced Learners in North Ayrshire in 2023

Purpose: To update Cabinet on: (i) Curriculum for Excellence Broad General Education (BGE) attainment levels of care experienced learners in 2022; (ii) Senior Phase attainment of care experienced school leavers in 2023; (iii) post-school participation of care experienced learners

Recommendation: That Cabinet:

- a) Notes the content of the report, including the progress being made by care experienced learners, specifically in literacy and numeracy.
- b) Notes the achievements of care experienced school leavers in SQA examinations in 2023.
- c) Notes the progress in closing the attainment gap between all learners and care experienced learners.
- d) Notes the positive progress in post-school participation of care experienced school leavers

1. Executive Summary

1.1 North Ayrshire Council has high expectations for all learners and is committed to improving educational outcomes for all children and young people. Two of the current five strategic priorities for the Education Directorate are directly linked to raising attainment:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people

1.2 The Scottish Government has released new leavers' data for session 2022/23 through the benchmarking tool for the senior phase: 'Insight'. Insight provides schools with a school level statistical summary of attainment. It anonymises data for individual learners or groups of learners which prevents them from being identified.

There is a sustained improvement in attainment, particularly in literacy and numeracy, with North-Ayrshire's Care Experienced learners performing better than both national and South West collaborative care experienced learners (Appendix 3).

Our Care Experienced learners are among our most disadvantaged learners, whilst there remains a gap between them and our non-care experienced learners, we can see a narrowing of the gap in Primary school. (Appendix 2).

- 1.3 There continues to be a positive trend in average total tariff score over the last 6 years. The proportion of care experienced learners entering a positive destination has been above the national figure for the last 6 years.

2. Background

- 2.1 Care experienced young people are categorised for the purposes of our management information system SEEMIS as: Looked After at Home, Looked After Away from Home and Previously Looked After. The total number of Care experienced young people in North Ayrshire at the annual census date in September each year is shown in the charts in Appendix 1. In 2023 there were 814 care experienced young people enrolled in North Ayrshire schools, with 57 leavers in 2023.

2.2 National Benchmarking Measures

One of the functions of Insight is to provide an analysis of four national benchmarking measures showing the performance of pupils at the point of exit from school. This provides a consistent benchmark and emphasises that attainment and achievement in S4 to S6 are cumulative. These measures are connected and should be looked at together when considering the performance of a school or local authority and the next steps to be taken in seeking further improvements.

- 2.3 The four National Benchmarking Measures are:

- **Improving attainment in literacy and numeracy**

Our aim is for all our school leavers to be highly literate and numerate, increasing their life chances greatly.

Curriculum for Excellence stresses the responsibility of all teachers for developing literacy and numeracy skills. This reflects the importance placed on these crucial skills which unlock learning in all other areas of the curriculum and are vital for success in learning, life and work in the modern world and workplace.

- **Improving attainment for all**

The overall aim for this measure, along with tackling disadvantage, is to have our pupils attain as highly as possible 'across the board'.

Attainment is an individual's passport to personal, social, cultural and economic opportunities. Raising attainment means improving life chances. This does not mean just focusing on exam results, but instead looking at attainment in its widest sense. It is this rich attainment which enables all of our children and young people to make good progress and develop the skills, ambition, and know-how they need to improve life chances.

- **Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers**

The overall aim for this measure, together with improving attainment for all, is to have our pupils attain as highly as possible 'across the board'.

This measure is aimed at reducing the gap in attainment associated with the incidence of higher and lower deprivation and has the same aspirations for our learners as improving attainment for all.

- **Increasing post-school participation**

Considering the destinations of our leavers is a vital part of ensuring that Curriculum for Excellence is a success in our schools. The measure focuses on initial destinations and is linked with Skills Development Scotland's information.

2.4 This report focuses on the following key measures:

1. Attainment in Literacy and Numeracy across the Broad General Education for care experienced learners for 2023.
2. Attainment in Literacy and Numeracy and overall attainment in all qualifications at Senior Phase level for care experienced school leavers in 2023.
3. Average Total Tariff Score of school leavers.
4. Post-school participation of care experienced school leavers for 2022.

2.5 **Attainment in Literacy and Numeracy in Broad General Education for care experienced learners** (These highlights are supported by charts in Appendix 2)

The charts at Appendix 2 indicate that the attainment of care experienced learners at BGE stages P1, P4 and P7. At all stages, achievement of Literacy and Numeracy levels have increased for care experienced learners from 2021 figures. The gap between the attainment of all learners and care experienced learners remains, however it is closing, most significantly in levels of literacy.

2.6 **Attainment in Literacy and Numeracy and overall attainment in all qualifications at Senior Phase level for care experienced school leavers** (These highlights are supported by charts in Appendices 3-5)

- 2.6.1 It should be noted that the cohort size for care experienced school leavers varies from year to year and is generally around 50 young people. Therefore, care must be taken when analysing variations in performance for this group. For example, one care experienced learner attaining/not attaining a specific qualification may account for more than 2 percentage points of a difference in the overall attainment measures for care experienced learners (whereas in the general population, one pupil would make less than 0.07 percentage points of a difference in the same attainment measure).
- 2.6.2 Performance in Literacy and Numeracy at SCQF levels 4 and 5 is consistently lower for care experienced leavers than for the overall school leaver cohort in North Ayrshire. However, North Ayrshire care experienced school leavers consistently perform better than their counterparts nationally and in the SWEIC authorities (see Appendix 3).

- 2.6.3 For Level 4 Literacy (79%) and Numeracy (82.5%) in 2023, care experienced leavers in North Ayrshire are above both the regional and the national performance. Attainment in Level 4 numeracy is at its highest level since 2014. For Level 5 Literacy (50.9%) and Numeracy (36.8%) in 2023, again North Ayrshire care experienced leavers are above both the regional and national performance.
- 2.6.4 In 2023, 87% of North Ayrshire's care experienced leavers attained at least 1 qualification at SCQF Level 4 or better, this is slightly lower than 2022. For Level 5, 61% of care experienced leavers achieved at least 1 qualification again slightly lower than the previous year. The proportion of care experienced school leavers achieving at least 1 Level 6 award was 32%. Whilst some of these results seem disappointing it may be explained by the small cohort, and leavers attainment still remains well above the national measure.
- 2.6.5 The average total tariff score achieved continues to be above the National performance. At 411, the average total tariff score for North Ayrshire's care experienced school leavers is the third best performance to date (excluding the two previous alternative certification model years). Both locally and nationally there remains a gap between the attainment of care experienced learners and those who are not care-experienced. In North Ayrshire, the gap continues to close, with this year being the smallest gap in the last 8 years. This is encouraging news but there remains significant work to be done to raise attainment for all and to continue to close the gap.

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

The overall percentage of North Ayrshire care experienced school leavers entering a positive destination continues to be above the national performance. In 2023, the number of care experienced school leavers in a positive destination is 94%, with the gap between care experienced leavers and all leavers being at 2.6%. The percentage of leavers in positive destinations continues in an upward trend since 2015.

2.8 **Proposed Improvement Actions**

The Education service continues to prioritise on improving outcomes for all learners including our most disadvantaged. Attainment of Care Experienced learners is specifically referenced within the education service plan. Quality Improvement visits will include a focus on the attainment and achievement of this group of learners to ensure consistency of delivery of interventions with a positive impact. During this coming session all staff will be provided with the opportunity to improve their knowledge of the role of education in keeping The Promise. Mindful that education alone cannot improve outcomes for care experienced children and young people, we will continue to collaborate with both local and external partners to provide care experienced children and young people with positive learning experiences.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes the content of the report, including the progress being made by learners, specifically in literacy and numeracy; and
- b) Notes the achievements of school leavers in SQA examinations in 2023.
- c) Notes the progress in closing the attainment gap between all learners and care experienced learners.
- d) Notes the positive progress in post-school participation of care experienced school leavers.

4. Implications/Socio-economic Duty

Financial

4.1 None.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

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

Climate Change and Carbon

4.5 None.

Key Priorities

4.6 NAC Council Plan 2023-28: Wellbeing: To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people:

- Improving educational attainment and achievement and closing the attainment gap
- Developing the Young Workforce and ensuring positive destinations for school leavers

This work relates to the following priorities in the Education Service Plan 2023-26:

- Improvement in attainment and achievement, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people.

Community Wealth Building

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

5. Consultation

5.1 None specifically related to this report.

Andrew McClelland
Head of Service (Education)

For further information please contact **Eilidh James, Quality Improvement Officer**, on **01294 324443**.

Background Papers

None.

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet (Education)

Title: **Play Pedagogy in the early stages of primary**

Purpose: To provide Cabinet with information on the current and proposed approach to play pedagogy in primary school establishments.

Recommendation: That Cabinet:
 a) Notes our current and proposed approach to play pedagogy in our primary schools.
 b) Agrees to receive further updates through the annual Education Service Standards and Quality Report.

1. Executive Summary

- 1.1 North Ayrshire is committed to developing play within our schools. We understand that effective play pedagogy can support the development of creativity and curiosity in our children. It will also engage our children in meaningful learning, encouraging autonomy and motivation and developing confident individuals. Our Professional Learning Academy has provided training and support to schools to support the knowledge and skills development across our workforce.
- 1.2 A suite of documents was created to support staff in evaluating their provision and identifying their next steps in the approach to play including a self-evaluation document, an environment and observation tools.
- 1.3 All primary schools will have received training and support by June 2024.
- 1.4 The key strengths of approaches to play pedagogy the early stages of primary in North Ayrshire are:
 - A strong commitment to the development of play pedagogy
 - The positive role of the professional learning academy in delivering training in play and creating a network for sharing practice and collaborating on implementation
 - Some good examples of early adopters of play in primary which will support further development and expansion of the model
 - Strong support to establishments provided through clear documentation
 - The positive impact of play on children in primary settings
- 1.5 Play will remain on our Service Improvement Plan for session 24-25 ensuring all staff are delivering high quality learning experiences through play for our young people.

2. Background

- 2.1 The United Nations Convention on the rights of the child states that *“that every child has the right to rest and leisure to engage in play and recreational activities, appropriate to the age of the child, and to participate freely in cultural life and the arts.* In recognition of this right and in acknowledgement that the brain development of young people is directly shaped by their experiences and the environment in which these experiences occur, (Harvard University, 2007) the Scottish Government implemented a national play strategy to recognise the crucial role of play when educating Scotland’s learners and preparing them for the future.

North Ayrshire Council is one of this country’s most deprived local authorities with levels of deprivation significantly higher than in other areas; 45.9% of our children and young people live in the postcodes that have the highest levels of deprivation in Scotland, and, according to UK government statistics, 29% live in relative poverty. Six thousand of our children and young people are registered for footwear and clothing grants. Such levels of deprivation have a significant impact upon our children’s ability to meet their early milestones and on their ability to access the curriculum.

- 2.2 Play pedagogy ensures play is central to learning, giving pupils the flexibility to be creative, curious learners. It engages children in meaningful learning, encouraging autonomy and motivation and developing confident individuals.
- 2.3 The timeline below provides an illustration of the implementation of the play pedagogy within North Ayrshire.

2.3.1 2020 - 2021

Our Professional Learning Academy staff worked collaboratively with colleagues from Education Scotland and SWEIC (South West Educational Improvement Collaborative) to develop their knowledge and understanding of play pedagogy in the early stages of primary school.

They attended training, workshops and engaged with establishments within North Ayrshire and across other authorities who were already engaged in play pedagogy in Primary 1.

The Professional Learning Academy, alongside our central Early Years team, Head Teachers and Senior Managers developed North Ayrshire’s rationale for Play Pedagogy.

2.3.2 2021 - 2022

The Professional Learning academy employed a class teacher to deliver training for our schools with a specific focus on play.

We engaged with 16 schools over the session. 8 schools with the highest levels of socio-economic disadvantage were provided with an Early Years Practitioner.

The Professional Learning Academy staff, alongside members of our Early Years central team delivered 7 training sessions as well as providing bespoke in school support. This helped our practitioners to bridge the gap between theory and practice as well as improving the environments within our classrooms and playrooms to support our play approach.

A suite of documents was created to support staff in evaluating their provision and identifying their next steps in the approach to play. These include:

- *How Good Is Our Play Pedagogy?:* this is a self-evaluation document which explores how our schools are encouraging learners to collaborate, lead and follow their interests, take risks and solve problems.
- An *Environment audit tool* to explore how settings use their indoor and outdoor environments providing challenge and opportunities to develop the skills of the young people engaging in a range of play activities and investigation.
- An *Observation audit tool* to support practitioners to understand the power of observation and interactions to extend children's learning. The tool supports the use of effective questioning, formative assessment strategies and data to inform interactions, providing challenge and support through play contexts. Learner participation is valued, learning is made visible, and learners are encouraged to lead interactions becoming effective contributors.

The success of this year culminated in a showcase event to promote play pedagogy across all North Ayrshire primary schools and case studies were written to provide evidence of the positive impact of this initiative.

2.3.3 2023 – 2024

Our Early Year Practitioners were redeployed and follow the revised structure for our Professional Learning Academy. By the end of the session almost all of our primary schools will have had an input from these practitioners to support play pedagogy in North Ayrshire.

The documentation developed last session has been shared with all of our primary schools. Staff are encouraged to use our Play Environment and Observation Audit tools and How Good Is Our Play Pedagogy toolkit to support self-evaluation of their own understanding and delivery of play pedagogy.

- 2.4 In our evaluation of play pedagogy we can confidently say our schools are engaging with national guidance and priorities around Play Pedagogy. Guidance and Professional learning has been provided by our authority to enable our Class Teachers and Early Years Practitioners to provide high quality learning experiences for our young people.
- 2.5 However, in light of decreasing budgets from the Scottish Attainment Challenge / Strategic Equity Fund which has funded Play Pedagogy, a re-evaluation of delivery models, training and support was required. As part of this members of education staff recently participated in a national Collaborative Improvement programme. This involved staff from our local authority, Education Scotland, and representatives of the Association of Directors of Education Scotland (ADES) from other local authorities.

2.6 This approach to collaborative improvement was initially outlined in the “Education Reform - Joint Agreement” between the Scottish Government and Local Government, published in June 2018, and was based on the recommendation for a “strengthened middle” in the 2015 OECD Report on Scottish Education, “Improving Schools in Scotland: An OECD Perspective.” The approach is also intended to address the recommendation in Audit Scotland’s 2021 Report, “Improving outcomes for young people through school education” that Councils should work with schools, Regional Improvement Collaboratives, other policy teams and partners to promote partnership working to ensure sustainable improvements for all children and young people.

2.7 The collaborative improvement visit took place over three days in December 2023 and was supported by an extensive team including:

- ADES General Secretary
- Representatives from Education Scotland including inspectors, Attainment Advisors and Education Officers
- Representatives from other local authorities including Quality Improvement Officers
- North Ayrshire representatives including Head of Service, Senior Manager, Early Years Co-ordinator and colleagues from North Ayrshire’s Professional Learning Academy

2.8 The focus for North Ayrshire’s collaborative improvement was play pedagogy in Primary 1. The overarching question:

‘To what extent is North Ayrshire’s approach to play pedagogy improving outcomes for our learners in the early stages of primary?’

2.9 A programme was developed to enable members of the collaborative improvement team to explore four themes and focussed questions pertaining to the overarching question.

The four themes and questions were:

Theme 1: Leadership of Play	<ul style="list-style-type: none"> • What are the strengths and challenges to leading and delivering play pedagogy? • What should be the leadership priorities and/or actions to continue to develop play in our primaries?
Theme 2: Professional Learning to Support the Development of Play	<ul style="list-style-type: none"> • To what extent does North Ayrshire’s play professional learning equip practitioners with the skills, knowledge, and confidence to deliver play? • What professional learning is required to continue to grow and embed this model?
Theme 3: Play Pedagogy in Practice	<ul style="list-style-type: none"> • How can we ensure consistent quality of delivery of play across all schools? • How can we ensure that play pedagogy delivers on national policy & priorities? • To what extent does play pedagogy facilitate early level outcomes (benchmarks, Es & Os) for learners?

<p>Theme 4: Quality Assurance and North Ayrshire's Data Narrative</p>	<ul style="list-style-type: none"> • Are we gathering the right data to inform the next steps? • To what extent is our quality assurance process for play tailored and robust? • How can we develop play pedagogy to be sustainable, measurable, and deliverable?
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Team members engaged in a series of focus groups designed to explore each of the themes, visited school settings to observe play pedagogy in context, attended a series of scheduled meetings with school staff and leaders, and took the opportunity to explore documentation and resources.

- 2.10 At the end of the collaborative improvement process, a report was written, outlining the key strengths and potential next steps. The full report is available at Appendix 1 and has been published on the ADES website.
- 2.11 In summary, the key strengths of approaches to play pedagogy the early stages of primary in North Ayrshire are:
- A strong commitment to the development of play pedagogy
 - The positive role of the professional learning academy in delivering training in play and creating a network for sharing practice and collaborating on implementation
 - Some good examples of early adopters of play in primary which will support further development and expansion of the model
 - Strong support to establishments provided through clear documentation
 - The positive impact of play on children in primary settings
- 2.12 In terms of potential next steps, the report proposed the following areas for consideration:
- The development of a 3-year strategic plan for extending play pedagogy across all primary schools
 - Consideration of further enhancements to links across stages in the early level to capitalise on staff expertise
 - The strengthening of shared rationale and a shared language for play
 - The further development of professional learning programmes to maximise the impact of play across the Service
 - The strengthening of data and evidence of impact across all establishments
- 2.13 The collaborative improvement process has been exceptionally beneficial to the Education Service. In general terms the team has validated our own self-evaluation and endorsed our long-term vision, at the same time as supporting us to create practical next steps. The visiting team shared national best practice that can now be used to enhance our approaches and these areas will be taken forward with support from the visiting team where beneficial.
- 2.14 The findings of the Collaborative Improvement will be shared with the sector, at a Head Teacher meeting, with the central team and with the Children's Services Strategic Partnership.

- 2.15 A Service Improvement Group will be established to plan and oversee the work moving on from this collaborative.
- 2.16 Actions that can be taken forward with relative ease will be prioritised for completion by June 2024, other areas will be used to inform Service Plan and School Improvements Plans for 2024/25.
- 2.17 The Education Service will engage with the ADES Officer and Education Scotland to secure on-going support in areas agreed with them.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Notes our current and proposed approach to play pedagogy in our primary schools
- b) Agrees to receive further updates through the annual Education Service Standards and Quality Report.

4. Implications/Socio-economic Duty

Financial

- 4.1 North Ayrshire Council (NAC) has received Scottish Government Attainment Scotland Funding since the Scottish Attainment Challenge (SAC) was announced in February 2015. NAC was identified as one of nine 'challenge authorities' that were selected due to having the highest highest concentrations of primary aged children living in deprived areas and will focus on targeting improvements in literacy, numeracy, and health and wellbeing. In 2021, Scottish Government announced funding previously allocated to challenge authorities would be redistributed to all local authorities as a Strategic Equity Fund (SEF). Consequently, North Ayrshire's local authority funding will reduced from £5.8m in 2020/21 to £1.4m in 2025/26 with annual reduction of £1.1m per annum.
- 4.2 The Professional Learning Academy continues to be funded from the Strategic Equity Fund and they will continue to support North Ayrshire's vision to be one of the best places to grow up in Scotland. The aim of the Strategic Equity Fund is to deliver equity through improving outcomes for learners impacted by poverty and we believe that access to play and play pedagogy will support us to achieve this.

Human Resources

- 4.3 The decreasing funding from the Strategic Equity Fund has impacted on the staff employed by the Professional Learning Academy to deliver play pedagogy. We will no longer have Early Years Practitioners supporting our establishments from August 2024 however play pedagogy will remain a focus for North Ayrshire's Education Service. The Professional Learning Academy Head Teacher will continue to prioritise training and support for leaders and our staff in establishments.

Legal

- 4.4 None.

Equality/Socio-economic

4.5 Local authorities are tasked with strategically developing approaches to improving the educational attainment and achievement of young people impacted by poverty. North Ayrshire is ensuring Strategic Equity Funding is focused on resources, activities and approaches to support learners impacted by poverty, which will ultimately lead to improvements in literacy, numeracy and health and wellbeing.

Climate Change and Carbon

4.6 None.

Key Priorities

4.7 The development of play pedagogy aligns to North Ayrshire's Education service Plan Priorities:

- Improvement in attainment, particularly in literacy and numeracy.
- 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 children and young people's health and wellbeing.
- Placing human rights and needs of every child and young person at the centre of education.

Community Wealth Building

4.8 None.

5. Consultation

5.1 Consultation with Heads of Establishments, Senior Leaders in our schools, Class Teachers, Early Years Practitioners, support staff and young people will continue to ensure our key areas of focus remain key to high level quality learning and teaching and ultimately improving the outcomes for our young people.

Andrew McClelland
Head of Service (Education)

For further information please contact **Sharon McDowell, Senior Manager**, on **01294 324443**.

Background Papers

1



COLLABORATIVE IMPROVEMENT SUMMARY OF FINDINGS

North Ayrshire Council, ADES & Education Scotland

December 2023

Aim of Collaborative Improvement

The aim of Collaborative Improvement is to bring about improvement through shared work involving staff from the local authority, Education Scotland, and Association of Directors of Education Scotland (ADES). Together the group establish the focus for the collaborative improvement visit and then undertake activities in the local authority that will result in an evaluative summary of where there are strengths and where there are areas that may require further focus.

This approach to collaborative improvement was initially outlined in the “Education Reform - Joint Agreement” between the Scottish Government and Local Government, published in June 2018, and was based on the recommendation for a “strengthened middle” in the 2015 OECD Report on Scottish Education, “Improving Schools in Scotland: An OECD Perspective.” The approach is also intended to address the recommendation in Audit Scotland’s 2021 Report, “Improving outcomes for young people through school education” that Councils should work with schools, Regional Improvement Collaboratives, other policy teams and partners to promote partnership working to ensure sustainable improvements for all children and young people.

The model is resourced by an ADES Officer acting as coordinator. The coordinator secures the release of senior colleagues from some of Scotland’s 32 Local Authorities whilst Education Scotland identify a team of Inspectors and Officers to join the peer review team. Over the collaborative improvement visit the teamwork with the host Local Authority to explore overarching question of the host Local Authority’s choosing. In real terms, collaborative improvement enables an individual Local Authority to identify an area for further exploration based on their own self-evaluation and then benefit from an objective 3-day peer assessment of what is working well and what may require further focus.

North Ayrshire’s Context

North Ayrshire Council is one of this country’s most deprived local authorities with levels of deprivation significantly higher than in other areas; 45% of our children and young people live in the postcodes that have the highest levels of deprivation in Scotland, and, according to UK government statistics, 24% live in relative poverty. Six thousand of our children and young people are registered for footwear and clothing grants. Such levels of deprivation have a significant impact upon our children’s ability to meet their early milestones and on their ability to access the curriculum. As such, North Ayrshire has been a challenge authority since 2015 working hard to close the attainment gap.

Focus of North Ayrshire Council’s Collaborative Improvement visit

The focus for North Ayrshire’s collaborative improvement was play pedagogy in Primary 1. North Ayrshire strives to be one of the best places to grow up in Scotland and we believe that access to play and play pedagogy will support us to achieve this. We understand that effective play pedagogy can support the development of creativity and curiosity in our children. It will also engage our children in meaningful learning, encouraging autonomy and motivation and developing confident individuals.

The overarching question:

‘To what extent is North Ayrshire’s approach to play pedagogy improving outcomes for our learners in the early stages of primary?’

A programme was developed to enable members of the collaborative improvement team to explore four themes and focussed questions pertaining to the overarching question.

The four themes and questions were:

Theme 1: Leadership of Play	<ul style="list-style-type: none"> • What are the strengths and challenges to leading and delivering play pedagogy? • What should be the leadership priorities and/or actions to continue to develop play in our primaries?
Theme 2: Professional Learning to Support the Development of Play	<ul style="list-style-type: none"> • To what extent does North Ayrshire’s play professional learning equip practitioners with the skills, knowledge, and confidence to deliver play? • What professional learning is required to continue to grow and embed this model?
Theme 3: Play Pedagogy in Practice	<ul style="list-style-type: none"> • How can we ensure consistent quality of delivery of play across all schools? • How can we ensure that play pedagogy delivers on national policy & priorities? • To what extent does play pedagogy facilitate early level outcomes (benchmarks, Es & Os) for learners?
Theme 4: Quality Assurance and North Ayrshire’s Data Narrative	<ul style="list-style-type: none"> • Are we gathering the right data to inform the next steps? • To what extent is our quality assurance process for play tailored and robust? • How can we develop play pedagogy to be sustainable, measurable, and deliverable?

The collaborative improvement visit took place over three days in December 2023 and was supported by an extensive team including:

- Michael Woods, ADES General Secretary
- Carol Copstick, Education Scotland
- Jacqueline Nimmo, Education Scotland

- Bernadette Martin-Smith, Quality Improvement Officer, Perth and Kinross Council
- Nicola Henry, Attainment Advisor, Education Scotland, Southwest
- Barbara Daly, HM Inspector from Education Scotland
- Catriona Gill, Education Officer Early Years, Education Scotland
- Denise Lorimer, Quality Improvement Officer (Early Years, Aberdeen City Council
- Heather Douglas, Head of Early Learning & Childcare, Glasgow City Council
- Sharon McDowell, Senior Manager, North Ayrshire Council
- Christine Grace, Head Teacher Professional Learning, North Ayrshire Council
- Joanne MacLean, DHT Professional Learning, North Ayrshire Council
- Lynsey Clark, Early Years Co-ordinator, Community & Education Services

Team members engaged in a series of focus groups designed to explore each of the themes, visited school settings to observe play pedagogy in context, attended a series of scheduled meetings with school staff and leaders, and took the opportunity to explore documentation and resources. This evidence was used to inform the findings of the team.

The analysis and challenge provided by the collaborative improvement team has contributed to reflecting upon our progress so far and in exploring the next steps in our improvement journey. We will now refocus the key aspects of our action plan to be undertaken by the service. The findings of the visit are outlined below.

What is working well?

Leadership of Play

We have a strong commitment to the development of play pedagogy within our authority. Play pedagogy is a focus on our Service Improvement Plan, and we have central officers with key responsibility for Learning, Teaching and Assessment who are committed to the development of play pedagogy within the early stages of primary.

Our Professional Learning Academy has played a key role in delivering North Ayrshire's vision for play. They have engaged with national and local partners to support the development of this vision, creating leadership opportunities for practitioners within the PLA (Professional Learning Academy) and our establishments.

North Ayrshire's play pedagogy rationale was developed with senior leaders in the central team, Professional Learning Academy staff and school personnel including Head Teachers, Class Teachers, and Early Years Practitioners.

The Professional Learning Academy facilitated a network to encourage practitioners to engage in professional dialogue and support critical thinking and peer collaborative learning.

Staff within some schools have a strong commitment to play pedagogy. This includes Head Teachers, Class Teachers, Early Years Practitioners and Classroom Assistants.

We have several schools who can, and are eager to, share their journey of play and support new adopters of this pedagogy.

Local authority Quality Assurance visits have highlighted play as having a positive impact upon raising attainment and pupil voice.

Professional Learning to Support the Development of Play

The central team in our Professional Learning Academy have undertaken training at a national level to ensure they have sound pedagogical knowledge and skills to provide training and support for early adopters of play in some of our schools. The PLA staff also worked alongside our Early Years central team benefitting from their experience and knowledge. This partnership then provided a team to take forward the professional learning on offer to our school staff.

Some of our early adopter schools who embarked on play last session were provided with an Early Years Practitioner. The Early Years Practitioners were appointed to SIMD 1 and 2 schools. All early adopter schools had access to a teacher with experience in setting up play within the early stages of primary. This was invaluable and staff within the establishments all recognise the importance of being able to use the experience and skills of the Early Years Practitioners and the teachers.

Staff were supported to engage with documents such as Realising the Ambition, The Early Years Framework, and the Play Strategy for Scotland.

All staff in early adopter schools were provided with training sessions throughout the year. These included establishing a play ethos, learning environments, observations, planning, outdoor play and embedding literacy and numeracy. This has been evaluated and next steps have been identified.

Networks and trios were established to provide peer support. All practitioners speak highly of these stating that they provided a space to share good practice, discuss successes and highlight any issues or concerns.

Several documents were developed to support the self-evaluation of play within establishments. These were trialled and the environmental audit tool and How Good is Our Play Pedagogy (HGIOPP) were received with enthusiasm.

The PLA established a Play website. This contains signposting to good practice, links to useful documents and case studies. A Teams page was also set up for practitioners to access and share resources.

Play Pedagogy in Practice

Some early adopter schools received an Early Years Practitioner based within their P1 classes, who modelled good practice for core school staff. The Early Years Practitioners supported planning, adapting the environment, and developed understanding of the importance of observing young people in play as a mode of assessment.

Over one third of our schools participated in our play pedagogy offer last session. This demonstrates a positive appetite across the authority for the development of this pedagogy in our schools. In addition, several other schools have accessed training through the SWEIC (South-West Education Improvement Collaborative) delivery and Professional Learning Academy twilight offer for pedagogical practice in play.

Some schools have demonstrated that a collegiate approach across the early level, between the Early Years team and P1 staff demonstrates provision can be enhanced through strong links and sharing of expertise.

Our school leaders and practitioners have demonstrated professional courage to start delivering play especially in context of both stretch aims and the measurement culture.

All establishments reported an improvement of their environments with a focus on play. Staff were able to discuss the improvements made and the impact on children and young people within their settings.

School leaders recognise that play has a positive impact on the emotional wellbeing of the young people in their schools. They report that the young people have shown increased motivation and a readiness to learn. Young people are also demonstrating progress in their development within the four capacities.

Quality Assurance and North Ayrshire's Data Narrative

Senior Officers with responsibility for the Quality Assurance of our schools identified a need to create a self-evaluation document to support discussion about play in schools. How Good is Our Play Pedagogy was developed to enable school staff to self-evaluate their provision and consistently moderate the provision of play across the authority.

Establishments used the HGIOPP document to self-evaluate and although in the initial stages of being used, schools who have used this report that this has supported them to acknowledge their progress and identify next steps for play pedagogy within their establishments.

HGIOPP also provides a framework to support Senior Managers when conducting Quality Assurance visits.

This self-evaluation has shown that practitioners are increasing in confidence in their use of play pedagogy to support their delivery of learning and teaching.

A few establishments have feedback from parents as part of their data set for play. The feedback is extremely positive with parents acknowledging the worthwhile impact this pedagogical practice has had on their children with many identifying how their child is happy to go to school and that they demonstrate increasing independence.

Data was gathered for the early adopter schools and when comparing the milestones entry data and the ACEL data at the end of P1, we can see that numeracy outcomes improved. There has been an increase of 1.4 percentage points in the expected numeracy attainment between children entering P1 and by the end of the academic year.

Data also showed that there was a rise in attainment of 2.9% for the schools who received additional staff.

One school has compared their SNSA data for the past 3 years. They use this as evidence that play is raising attainment in both literacy and numeracy. This picture is replicated in other schools who were part of North Ayrshires early adopters. Other schools have similar data pictures.

What is next?

Leadership of Play

North Ayrshire is committed to ensuring Play Pedagogy supports the delivery of high-quality learning and teaching in our establishments. Whilst we have some establishments who can share good practice, we do not have a consistent approach and it is evident that not all leaders or practitioners have a good understanding of play pedagogy.

A Service Improvement Group will be established to develop a 3-year strategic plan for the delivery of play pedagogy in North Ayrshire. This group will consist of senior leaders and practitioners and will be led by a Senior Manager within the central team with responsibility for Learning, Teaching and Assessment. This group will further develop North Ayrshire's vision and rationale for play pedagogical practice in our establishments. The expectations of North Ayrshire schools in terms of the delivery of play pedagogy will be clear and, appropriate support for the implementation of this will be available.

It has been acknowledged that the Service Improvement Group should also include an Educational Psychologist to support research on pedagogy that is appropriate developmentally to children to ensure impact.

North Ayrshire's updated play pedagogy vision will be shared with all school leaders. Early adopters will share their journey and evidence their good practice.

The Early Level of CfE is intended to support the implementation of a responsive, continuous, play based curriculum from 3-6 years. It describes experiences and outcomes for children's learning in ways which have supported a more active, play-

based approach to learning and teaching. Early Years Practitioners have a wealth of knowledge and skills that P1 staff and beyond would benefit from. As such we will explore how we can maximise the impact of Early Years Practitioners' skills and expertise to support the development of play into P1. An emphasis will be placed on the progression of Early Years to enable children and young people to develop their capacities as successful learners, confident individuals, responsible citizens, and effective contributors.

We will review the trio model which was used by our early adopters which involved Class Teachers, Early Years Practitioners and Classroom Assistants. We will consider how this can be used to support practitioners to engage in professional discussion to critically reflect and determine further developments in the successful delivery of play pedagogy including planning approaches, tracking, interactions etc.

Professional Learning to Support the Development of Play

The principles and purposes of the Early Level are outlined in CfE and Realising the Ambition. In practice establishments should have a shared rationale and a shared language for play. This should be consistent across North Ayrshire.

School staff highlighted training as being important and crucial to their journey. Their experience, knowledge and skills should be captured to support and influence the next iteration of play in North Ayrshire.

Professional learning should be expanded to support the development of early years environments focussing on interactions, experiences and spaces that support play pedagogy. To smooth the transition from play based pedagogy in the early levels into more traditional pedagogical approach in the latter stages of primary, professional learning and training will be necessary.

There is a clear requirement to develop further the skills of early years staff in primary to use observations to assess children and young people within play. This would strengthen our practitioners' ability to identify what the child's actions, emotions and words are telling them about their development and their learning. In addition to this, practitioners should be supported to develop their planning to ensure it is led by their observations of the children in their class. Our practitioners will become more skilled in interacting with the young people in their class.

It is recognised that establishments will require varying level of CLPL to support leaders and practitioners at various levels of understanding and engagement in the play pedagogy journey. Further consideration is required to support establishments to support schools towards excellence. Feedback from schools involved in trios was incredibly positive therefore this should be considered by the Service Improvement Group within their planning to ensure practitioners can engage in professional dialogue, share good practice and be solution focussed.

North Ayrshire's play pedagogy website will continue to provide a space for leaders and practitioners to access information and research linked to play. This should be expanded to include more case studies and evidence of good practice. We will explore the idea of the website becoming more interactive with links to high quality

environments to support schools with no Early Years classes or those who are at the start of their journey. Video links and photos will evidence high quality practice within our authority. Realising the Ambition will become more explicit throughout the website.

Play Pedagogy in Practice

There should be a commitment to ensuring that play pedagogy is understood by all to deliver high quality learning and teaching particularly within the early level in primary schools.

North Ayrshire will provide establishments with a clear vision. We? will communicate our? expectations with strong links to quality improvement processes to track and monitor the progress of our schools in collaboration with school leaders and practitioners. Moderation of practice will be considered as part of the trio development.

A focus on supporting staff to support the transition of pupils from Early Years setting to P1 will ensure that our children and young people progressing into P1 will continue their learning at the appropriate developmental level and pace. There is a need for an improved trust and respect across Early Years staff in making professional judgements about children's development. The milestones should provide information about pupil learning, and this should always be used effectively to support our young people. There should be a shared understanding that this is the responsibility of all Early Years staff.

There is scope to enhance the use of digital technologies. This should be explored by practitioners, and they should consider how to support the recording of children's voice during play (iPads, talking buttons etc...). This may also be supportive if used as a prompt to redirect children's learning if the teacher is engaged in focused groups.

A focus should be on planning and assessment of play. This aspect needs further consideration and development to ensure staff are not expected to provide two levels of planning. Planning needs to be adapted to fit with the play pedagogy agenda.

Quality Assurance and North Ayrshire's Data Narrative

The Service Improvement Group should consider carefully how the impact of play will be measured. It is challenging to change well established ways of learning and teaching and to enable us to do this we should deepen our understanding of what learning looks like through play in different contexts and settings. The learning environment will be central to supporting all young people to learn and reach their full potential and as such we need to further develop our measurement tools to monitor play and acknowledge that play cannot be simply measured by traditional attainment data.

We will consider ACEL data and formative testing alongside softer measures. We need to raise awareness of how play may not impact on the attainment at Early

Level however research has shown that the progress rate within first level is often much quicker. Gains may take time to see, and we should be prepared for this. Pupils will be tracked from their progress in milestones through to CfE data over several years. We will consider specific aspects of literacy and numeracy particularly within language and communication.

We currently have an observation document, based upon the Leuven Scale, for practitioners to use within their establishments. However, this should be revisited. It is currently not sufficiently capturing the breadth of skills that young people are developing within their play. We should ensure that we are capturing the development of young people including physical, social, emotional, cognitive and creativity skills. To capture pupil progress, we should train our staff to use observations more readily and robustly.

We will revisit our How Good Is Our Play Pedagogy document and ensure that Realising the Ambition is more explicitly referenced within it. We will work with our senior leaders to ensure all establishments understand and are engaging with this self-evaluation document. It will then be used as a moderation tool across the local authority to identify gaps and establish consistent practice. CLPL can then be targeted, and we will need to consider how we support establishments at various stages of their journeys. The progress will be evaluated throughout the year.

We will also consider measures such as: feedback, capturing data around parents' interpretation of their children's happiness, engagement, and wellbeing.

Overall, we should ensure that we engage staff in agreeing on the relevance of data collection and offer reassurance about utilising the naturally occurring data resulting from play.

Reflection on the process

The collaborative improvement process has been exceptionally beneficial to the Education Service. In general terms the team has validated our own self-evaluation and endorsed our long-term vision. They have shared national best practice that can now be used to enhance our approaches and these areas will be taken forward with support from the team where beneficial. The team has also provided a helpful reminder to pause and take stock of how far many have come and guided us to start to consider arrangements to support good or particularly good settings to drive their own on-going journey to excellence.

What will happen next?

This report will be shared with the sector, at a Head Teacher meeting, with the central team and with the Children's Services Strategic Partnership.

A Service Improvement Group will be established to plan and oversee the work moving on from this collaborative.

Actions that can be taken forward with relative ease will be prioritised for completion by June 2024, other areas will be used to inform Service Plan and School Improvements Plans for 2024/25.

The Education Service will engage with the ADES Officer and Education Scotland to secure on-going support in areas agreed with them.

NORTH AYRSHIRE COUNCIL**4th June 2024****Cabinet**

Title: Firework Control Zones

Purpose: To update Cabinet on the progress made with regard to the new discretionary powers to designate Firework Control Zones and seek Cabinet's approval for the proposed process for handling community requests.

Recommendation: That Cabinet notes the progress made with regard to the new discretionary powers to designate Firework Control Zones and approves the proposed process for handling community requests and receive further update reports as the process is refined.

1. Executive Summary

Local authorities now have discretionary powers to designate areas within their boundaries as Firework Control Zones. Initial work has been undertaken to assess these new powers and how they may be utilised. Cabinet's approval is now sought in respect of the proposed process for handling community requests for Firework Control Zones.

2. Background

- 2.1 Part 4 of the Fireworks and Pyrotechnic Articles (Scotland) Act 2022 (the "Act") gives local authorities powers to designate Firework Control Zones. This part of the Act came into force on 22 June 2023.
- 2.2 A Firework Control Zone ("FCZ") is a designated area within a local authority's boundary in which it is a criminal offence for a member of the public to ignite a firework. This includes fireworks ignited on private property within an FCZ, such as a garden.
- 2.3 It is also an offence to fire a firework into the boundaries of an FCZ or to knowingly or recklessly throw or cast a lit firework into a zone. A person who commits an offence under the Act in relation to an FCZ is liable, on summary

conviction, to imprisonment for a maximum of 6 months or a fine of up to £5,000, subject to any future changes to the standard scale.

- 2.4 FCZs will not prevent a public firework display by a professional fireworks operator or organised by a community group, sports club or other similar organisation. FCZs will also not prohibit the use of category F1 fireworks. F1 fireworks include, for example, sparklers, indoor fireworks and party poppers.

The process

- 2.5 Local authorities must have regard to any guidance on FCZs issued by the Scottish Ministers under section 33 of the Act when designating, amending or revoking an FCZ.
- 2.6 The Scottish Government published its “Firework Control Zones – Guidance for Local Authorities” on 22 June 2023 (the “Guidance”). The Guidance emphasises the importance of partnership working with Police Scotland, the Scottish Fire and Rescue Service and other key stakeholders when designating, amending or revoking an FCZ. Input from partners will help the Council understand the feasibility of enforcing a potential FCZ, and discussions around enforcement should underpin the consideration of any proposal.
- 2.7 The geographic extent and operational dates of any proposed FCZ must be evidence-based and proportionate, and it is envisaged that the local authority will have regard to Police and Fire reports (among other evidence sources) when considering the designation of an FCZ.
- 2.8 Local authorities are expected to take a proportionate and balanced approach when deciding whether an FCZ is likely to be the best approach to a specific firework issue. The Guidance sets out existing alternative approaches to tackling issues around fireworks which should also be considered, including community engagement and awareness raising, targeted use of police and fire service resources, dispersal zones, retailer compliance checks, educational input at primary and secondary schools, youth intervention visits, restorative justice initiatives and utilising existing multi-agency approaches such as Operation Moonbeam.
- 2.9 Once an FCZ is in place, the local authority must carry out regular reviews of its operation and effectiveness. Reviews should be undertaken in partnership with local police, fire and rescue, community organisations and other local stakeholders. The Guidance suggests local authorities may wish to utilise existing partnerships, such as a community planning partnership, community justice partnership, or community safety partnership, to support any such review.

Work to date

- 2.10 A working group of officers has been established to consider the implementation of these new discretionary powers.
- 2.11 Officers have met with representatives from Police Scotland and Scottish Fire and Rescue Service to seek initial views on whether any FCZs are required in North Ayrshire. The evidence presently available does not appear to indicate a need to consider the proactive designation of an FCZ in North Ayrshire, however this may change in future and shall be kept under review.
- 2.12 Officers have met with representatives from the Scottish Government to discuss the approach being taken to the designation of zones and associated processes. Discussions are ongoing with Police Scotland regarding the framework for information sharing for the purposes of FCZs.
- 2.13 There are ongoing reports being brought to the Police and Fire and Rescue Committee regarding Operation Moonbeam and regular updates provided regarding the planning for bonfire night in North Ayrshire. Reports evidence a proactive engagement with communities in North Ayrshire regarding firework safety and clean-up operations etc. There is already a close working relationship between North Ayrshire Council and Police Scotland and Scottish Fire and Rescue Service.

Community Requests

- 2.14 The Guidance states that, where possible, local authorities should establish a local process to give communities the ability to make the case for the designation of an FCZ through a “community request”. A process therefore requires to be established to facilitate community requests in North Ayrshire and to consider any requests received.
- 2.15 The Guidance is not prescriptive about the format of a community request. Officers intend to develop an application form that will be available on the website to assist communities to provide the relevant information required to support their application. While the form is being developed, communities will have the option of submitting a request via email, and officers will work with groups to ensure that sufficient information and evidence is provided.
- 2.16 Upon receipt of a community request, it is proposed that officers will conduct an initial screening. If the request is valid, officers will seek input from relevant stakeholders on the proposal to assist in the preparation of a Cabinet report. Cabinet would be asked to decide whether to take the community request forward.
- 2.17 Where a decision is made not to take forward a community request, the community must be given the opportunity to request a review of the decision. It is proposed that community groups be given the right to appeal such a decision to the Audit and Scrutiny Committee. If Cabinet is agreeable to this in principle,

then a report will be presented to Council seeking authority for the appeals process to be remitted to the Audit and Scrutiny Committee.

2.18 Where the decision is taken to proceed with consideration of an FCZ proposal, the local authority must develop the proposal and undertake a consultation. It is proposed that this work would be carried out by officers. Thereafter, officers would require to consider and analyse the consultation responses, prepare a consultation report, present to Committee for decision and thereafter publicise the decision of whether or not to designate an FCZ. The decision must be publicised at least 60 days before the FCZ comes into force. The Guidance does not require a mechanism for this decision to be appealed, although there is an obligation to keep any FCZs under review, as outlined at paragraph 2.9 above.

3. Proposals

3.1 That Cabinet approves the proposed process for handling community requests and receive further update reports as the process is refined.

4. Implications / Socio-economic Duty

Financial

4.1 Should any FCZ proposals be progressed during the current financial year, there is funding available from the Scottish Government in respect of consultation and set up costs.

Human Resources

4.2 The proposals outlined above would be met with existing resources.

Legal

4.3 The publication of a decision to designate a FCZ is sufficient to bring it into force. Legal advice will be provided as required on the terms of the legislation and guidance.

Equality / Socio-economic

4.4 None arising from this report, although individual proposals for the designation of FCZs may impact.

Environmental and Sustainability

4.5 None arising from this report, although individual proposals for the designation of FCZs may impact.

Key Priorities

4.6 The proposals outlined in this report support the Council's priority of communities and local democracy.

Community Wealth Building

4.7 None.

5. Consultation

5.1 Any proposal to designate a FCZ will be consulted on.

Aileen Craig
Head of Service, Democratic Services

For further information please contact **Raymond Lynch, Senior Manager (Legal Services)** by email to raymondlynch@north-ayrshire.gov.uk.

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet

Title: **Revenue Budget 2023/24 : Financial Performance to 31 March 2024**

Purpose: To advise Cabinet of the financial performance for the Council for 2023/24.

Recommendation: That Cabinet agrees to:

- (a) note the information and financial outturn position outlined in the report;
 - (b) approve the earmarking of £5.486m identified at 2.5 to meet future year commitments;
 - (c) note the financial performance of the Health and Social Care Partnership highlighted at 2.6;
 - (d) note the virements detailed in Appendix 7.
-

1. Executive Summary

- 1.1 The General Services Revenue Estimates for 2023/24 were approved by Council on 1 March 2023. The Housing Revenue Account (HRA) Revenue Budget for 2023/24 was approved by Council on 15 February 2023.
- 1.2 As part of the monitoring procedures to keep the Cabinet informed of the financial performance of the Council, financial performance reports are presented on a regular basis. This is the final report for 2023/24 and covers the period to the end of March 2024 (Period 12). This is the final financial performance information on which the annual accounts for the Council will be prepared.
- 1.3 At Period 12 the General Fund is reporting a net in-year breakeven position after transferring resources to/from earmarked reserves. This is an improvement of (£0.146m) from that reported at Period 10 and is primarily related to improved income recovery across a number of services and lower than anticipated utilisation of centrally held inflation provisions.
- 1.4 The Housing Revenue Account is reporting a net in-year underspend of (£6.881m) (11.8%). This is a movement of (£0.711m) from the underspend reported at Period 10. The movement is primarily related to an under recovery of rental income and revised Capital Charges, partly offset by reduced expenditure on repairs. The underspend will be added to the HRA earmarked balances to support service delivery in future years.

1.5 At Period 10 the Health and Social Care Partnership reported a projected overspend of £4.171m. Work is ongoing to confirm the final outturn position for the year and the HSCP is awaiting final confirmation of the NHS budget outturn. It is anticipated that the Integration Joint Board (IJB) will draw the full overspend from available reserves, resulting in an in-year net breakeven position for the HSCP.

2. Background

General Fund

2.1 The Council set a breakeven budget for 2023/24. In addition to the budget approved on 1 March 2023, earmarked funds of £26.697m were carried forward from 2022/23 for service expenditure in 2023/24 and are reflected in the figures within the 2023/24 financial performance reports as they are drawn down.

2.2 A net in-year breakeven position is reported, net of transfers to/from reserves. The following table details the final position on a service by service basis:

	App. No	Annual Budget	Actual Outturn to 31 March 2024	Variance for year (Fav)/Adv	Projected Variance at P10 (Fav)/Adv	Movement	New Requests for Carry Forward	Variance for Year After Carry Forward (Fav)/Adv
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Service Expenditure								
Chief Executive's	1	24,243	23,288	(955)	(864)	(91)	518	(437)
Communities	2	186,848	187,166	318	687	(369)	72	390
Place	3	61,671	62,937	1,266	1,504	(238)	386	1,652
Other Corporate Services	4	17,023	10,891	(6,132)	(1,228)	(4,904)	4,510	(1,622)
Sub Total		289,785	284,282	(5,503)	99	(5,602)	5,486	(17)
Health and Social Care Partnership		124,933	124,933	-	-	-	-	-
Balance for Services		414,718	409,215	(5,503)	99	(5,602)	5,486	(17)
Financing Charges	5	22,172	22,172	-	-	-	-	-
Contribution to Loans Fund Reserve	5	8,089	8,089	-	-	-	-	-
Total Planned Expenditure		444,979	439,476	(5,503)	99	(5,602)	5,486	(17)
Planned Income								
Aggregate External Finance	5	(356,579)	(356,577)	2	-	2	-	2
Council Tax	5	(65,533)	(65,518)	15	47	(32)	-	15
Contribution to Capital Fund	5	225	225	-	-	-	-	-
Contribution to/from Earmarked Funds	5	(23,092)	(23,092)	-	-	-	-	-
Total Planned Income		(444,979)	(444,962)	17	47	(30)	-	17
Net Expenditure/ (Income)		-	(5,486)	(5,486)	146	(5,632)	5,486	-

2.4 The reported Aggregate External Finance within Planned Income includes a number of adjustments to Scottish Government funding from that reported at Period 10, as detailed in the following table:

	General Revenue Grant £000's	Non Domestic Rates £000's	Specific Grants £000's	TOTAL AEF £000's
Revised Budget 31 January 2024	(292,082)	(40,982)	(19,940)	(353,004)
Movements:				
PEF Carry Forward			195	195
DHP Accrual	(610)			(610)
Firework Control Zones	(10)			(10)
Islands Cost Crisis Emergency	(57)			(57)
Local Government Pay Award	(1,948)			(1,948)
School Staff Training	(22)			(22)
CJSW Adjustment			70	70
NDR Empty Property Relief Adjustment	(1,193)			(1,193)
Final Scottish Government Income	(295,922)	(40,982)	(19,675)	(356,579)

2.5 Commentary on Significant Movements from the Approved Budget

Detailed explanations of the significant variances in service expenditure compared to the approved budgets, together with information on funding to be carried forward to support expenditure during 23/24, are provided in appendices 1 to 5 to this report. A full list of the proposed carry forward of earmarked funds is included at Appendix 5.

A brief explanation of the significant movements for each service since Period 10 is outlined as follows:

(i) Chief Executive's – underspend of (£0.955m), an increase of (£0.091m) from the previously reported underspend.

The movement since Period 10 is primarily related to:

- Lower than anticipated expenditure on Elections, (£0.097m);
- Reduced expenditure on Occupational Health, (£0.067m); and
- Vacancy management across services, (£0.049m).

These were partly offset by increased Bad Debt Provision in relation to Council Tax Statutory Additions, £0.197m.

It is requested that £0.518m of the underspend is earmarked to support anticipated additional expenditure during 2024/25 in relation to:

- Inflationary pressures in ICT contracts, including software and M365, £0.354m;
- Contribution to the Elections Fund to support future requirements, £0.102m; and
- Inflationary pressures on Occupational Health contracts, £0.062m.

(ii) Communities – overspend of £0.318m, a reduction of (£0.369m) from the previously reported overspend.

The movement since Period 10 is primarily related to:

- Increased Facilities Management Income, (£0.419m);
- Lower than anticipated expenditure across Connected Communities Supplies & Services and Third Party Payments, (£0.155m);
- Reduced non teaching staff costs within Primary Schools, (£0.144m);
- Increased income from other Local Authorities, (£0.076m).

These have been partly offset by:

- Increased teacher cover costs, £0.280m; and
- Increased PPP costs related to NDR and utility cost increases, £0.127m.

It is requested that £0.072m is earmarked to support anticipated additional expenditure during 2024/25, including:

- Connected Communities Community Grants, £0.042m; and
- Cost of the School Day – support for ongoing programmes, £0.030m.

Virements in relation to additional income across the service have been included within Appendix 7.

(iii) Place – overspend of £1.266m, a reduction of (£0.223m) from the previously reported overspend.

The net movement since Period 10 is primarily related to:

- Increased Planning income, (£0.174m);
- Vacancy management across services, (£0.166m);
- Reduced level of overspend on Statutory Compliance, (£0.116m); and
- Reduced Regeneration expenditure linked to project delays, (£0.065m).

These have been partly offset by:

- Reduced project income within PMI, £0.144m;
- Increased service charges, £0.118m; and
- Increased Winter Maintenance costs, £0.56m.

It is requested that £0.386m is earmarked to support anticipated additional expenditure during 2024/25, including:

- Planning application fees received in advance, £0.147m;
- Community Wealth Building to support delivery of the Repurposing Property Grant Fund, £0.121m; and
- Rapid Rehousing Transition Plan linked to the 5 year RRTP delivery programme, £0.118m.

Virements in relation to the recognition of additional income budgets within Roads, Employability and the Ayrshire Growth Deal have been included within Appendix 7.

(iv) Other Corporate Items – underspend of (£6.132m), an increase of (£4.904m) from the previously reported underspend.

The movement since Period 10 is primarily related to:

- Additional Scottish Government grant income, (£2.913m);
- Reduced centrally funded severance costs, (£0.740m);
- Reduced drawdown of centrally held inflationary provisions, (£0.681m);
- Increased income from recharges to other services, (£0.294m); and
- Increased Housing Benefit income related to supported accommodation claims, (£0.276m).

It is requested that a further £4.510m is earmarked to support anticipated additional expenditure during 2024/25, including:

- Workforce planning costs to support the review of Early Learning and Childcare services, £1.700m;
- Provision for the potential repayment of Housing Benefit income in relation to supported accommodation claims, £0.500m;
- Contribution to Change and Service Redesign Fund, £0.399m;
- Provision for initial startup costs and income recovery levels associated with the Foxgrove (National Secure Adolescent Inpatient Service) unit due to become operational during 2024, £0.250m;
- Inflation provision in relation to the Arran Local Bus Service contract, £0.204m;
- Previously approved budget allocation to support future service delivery in relation to the CCTV Review, £0.050m; and
- Scottish Government grant income to support 24/25 service delivery, £1.407m, (including Ukrainian Resettlement £0.864m, Employability Staffing £0.394m, Summer Activities £0.049m, Islands Cost Crisis Emergency £0.039m, DWP funding £0.036m, Educational Psychologists £0.015m and Firework Control Zones £0.010m).

Health and Social Care Partnership

- 2.6 The final HSCP financial performance report for the year will be presented to the Integration Joint Board on 13 June 2024 and will outline the 2023/24 financial performance in more detail. At Period 10 the HSCP reported a projected overspend of £4.171m. Work is ongoing to confirm the final outturn position for the year and the HSCP is awaiting final confirmation of the NHS budget outturn. It is anticipated that the Integration Joint Board (IJB) will draw the full overspend from available reserves, resulting in an in-year net breakeven position for the HSCP.

Housing Revenue Account

2.7 The Housing Revenue Account budgeted for a breakeven position in 2022/23. An underspend of (£6.881m), net of transfers to/from reserves, has been reported. This is a movement of (£0.711m) from the previously reported underspend position and is summarised in the following table with further details provided in Appendix 6. The underspend will be added to the HRA earmarked balances to support delivery of the HRA Business Plan.

	Annual Budget	Actual Outturn to 31 March 2024	Variance for year (Fav)/Adv	Projected Variance at P10 (Fav)/Adv	Movement	Note
	£000's	£000's	£000's	£000's	£000's	
Employee Costs	5,482	4,960	(522)	(463)	(59)	(i)
Property Costs	22,842	23,640	798	1,438	(640)	(ii)
Supplies & Services	568	370	(198)	20	(218)	(iii)
Transport Costs	28	15	(13)	-	(13)	
Administration Costs	1,892	1,915	23	26	(3)	
Third Party Payments	3,519	3,366	(153)	(176)	23	
Transfer Payments	172	156	(16)	-	(16)	
Other Expenditure	380	661	281	-	281	(iv)
Capital Financing Costs	23,310	15,518	(7,792)	(7,059)	(733)	(v)
Gross Expenditure	58,193	50,601	(7,592)	(6,214)	(1,378)	
Income	(58,193)	(57,482)	711	44	667	(vi)
Income	(58,193)	(57,482)	711	44	667	
Net Expenditure	-	(6,881)	(6,881)	(6,170)	(711)	

2.8 Commentary Significant Movements from the Revised Budget

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

A brief explanation of the significant movements for each service since Period 10 is outlined as follows:

- (i) **Employee Costs – underspend of (£0.522m), an increase of (£0.059m) from the previously reported underspend**

The movement is primarily related to vacancy management across the service.

- (ii) **Property Costs – overspend of £0.798m, a reduction of (£0.640m) from the previously reported overspend**

The movement is primarily related to reduced expenditure on Planned & Cyclical Maintenance, (£0.165m), Responsive Repairs, (£0.089m), Aids & Adaptations, (£0.054m) and Other Property Costs, (£0.370m).

(iii) **Supplies & Services – underspend of (£0.198m), an increase of (£0.218m) from the previously reported overspend**

The movement is primarily related to lower than anticipated expenditure on computer equipment and software licences, (£0.171m).

(iv) **Other Expenditure – overspend of £0.281m, a movement of £0.281m from the previously reported breakeven position**

The movement is primarily related to increased provision of Bad Debts, £0.281m.

(v) **Capital Financing Costs – underspend of (£7.792m), an increase of (£0.733m) from the previously reported underspend**

The movement is primarily related to revised loan charges reflecting expenditure on the HRA Capital Programme.

(vi) **Income – underrecovery of £0.711m, an increase of £0.667m from the previously reported underrecovery**

The movement is primarily related to the under recovery of Rental Income, £0.426m, as a result of protracted and long term voids, together with reduced income from Recharges, £0.080m and Other Income, £0.153m.

3. Proposals

3.1 It is proposed that Cabinet agrees to:

- (a) note the information and financial outturn position outlined in the report;
- (b) approve the earmarking of £5.486m identified at 2.5 to meet future year commitments;
- (c) note the financial performance of the Health and Social Care Partnership highlighted at 2.6;
- (d) note the virements detailed in Appendix 7.

4. Implications/Socio-economic Duty

Financial

4.1 General Services

The final outturn position for the year is a net breakeven position after transfers to and from earmarked reserves.

Housing Revenue Account

The final outturn position for the year is a net underspend of (£6.881m).

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

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

Community Wealth Building

4.7 None.

5. Consultation

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

Mark Boyd
Head of Service (Finance)

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

Background Papers

Revenue Budget 2023/24 : Financial Performance to 31 January 2024 - Cabinet 19 March 2024

CHIEF EXECUTIVES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Chief Executive					
Chief Executive	164	173	9	5%	
Total for Chief Executive	164	173	9	5%	
Financial Services					
Change Programme	358	358	-	0%	
Audit, Fraud, Safety & Insurance	1,091	1,108	17	2%	
Corporate Procurement	1,127	1,070	(57)	(5%)	1
Financial Services	1,666	1,599	(67)	(4%)	2
Revenues	(390)	(340)	50	(13%)	3
Transformation	822	797	(25)	(3%)	4
Total for Financial Services	4,674	4,592	(82)	(2%)	
People & ICT					
Employee Services	1,127	1,125	(2)	(0%)	
HR & Organisational Development	1,151	1,082	(69)	(6%)	5
ICT	5,984	5,575	(409)	(7%)	6
Business Support	1,675	1,676	1	0%	
Customer Services	4,870	4,878	8	0%	
Total for People & ICT	14,807	14,336	(471)	(3%)	
Democratic Services					
Legal & Licensing	905	829	(76)	(8%)	7
Policy, Performance & Elections	567	399	(168)	(30%)	8
Communications	506	508	2	0%	
Civil Contingencies	60	57	(3)	(5%)	
Committee Services	645	543	(102)	(16%)	9
Member Services	1,352	1,331	(21)	(2%)	
Ayrshire Support Service	505	482	(23)	(5%)	
Information Governance	58	38	(20)	(34%)	
Total for Democratic Services	4,598	4,187	(411)	(9%)	
Totals	24,243	23,288	(955)	(4%)	
Less Proposed Carry Forwards		518	518		
Net Total	24,243	23,806	(437)	(2%)	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance
	£000	£000	£000	
Employee Costs	19,526	19,165	(361)	(2%)
Property Costs	82	106	24	29%
Supplies and Services	3,497	3,055	(442)	(13%)
Transport and Plant Costs	20	12	(8)	(40%)
Administration Costs	1,428	1,363	(65)	(5%)
Other Agencies & Bodies	2,838	2,760	(78)	(3%)
Transfer Payments	887	887	-	0%
Other Expenditure	-	-	-	-
Capital Financing	-	-	-	-
Gross Expenditure	28,278	27,348	(930)	(3%)
Income	(4,035)	(4,060)	(25)	1%
Net Expenditure	24,243	23,288	(955)	(4%)

CHIEF EXECUTIVES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		Finance - Corporate Procurement
			Movement - There has been no significant movement since P10.
1,097	(59)	-5%	Employee costs - There is a projected underspend of £0.059m due to vacancy management.
	2		Other minor movements
	(57)		
	Note 2		Finance - Financial Services
			Movement - There has been a favourable movement of £0.037m since P10 due to an over recovery in income.
1,551	(28)	-2%	Employee costs - There is an underspend of £0.028m due to vacancy management.
(108)	(30)	28%	Income - There is a £0.030m over recovery in recharges to other council funds.
	(9)		Other minor movements
	(67)		
	Note 3		Finance - Revenues
			Movement - There has been an unfavourable movement of £0.197m since P10 due to increased Bad Debt Provision for Council Tax Statutory Additions.
(1,285)	79	-6%	Income - There is an under recovery in Council Tax Statutory Additions of £0.156m arising from an increase in BDP for both current and prior years. This has been partially offset by an over recovery in Scottish Water income of £0.070m.
	(29)		Other minor movements
	50		
	Note 4		Finance - Transformation
			Movement - There has been no change since P10
795	(25)	-3%	Employee Costs - There is an underspend of £0.025m due to salaries being paid by external funding in the year.
	(25)		
	Note 5		People & ICT - HR & Organisational Development
			Movement - There has been a favourable movement of £0.067m from P10 as a result of the underspends in payments to Optima Health.
413	(65)	-16%	Third Party payments - There is an underspend of £0.065m against payments to Optima Health due to a reimbursement following a reconciliation of the provision.
	(4)		Other minor movements
			It is requested to earmark £0.062m of the underspend to support anticipated Occupational Health contract inflation pressures in 2024/25.
	(69)		
	Note 6		People & ICT - ICT
			Movement - There has been a favourable movement of £0.036m from P10 due to lower than forecasted contract renewal costs and various vacancies.
2,248	(380)	-17%	Supplies & Services - There is a £0.258m underspend in software licenses and support due to contracts ending and renewing at a lower cost. There is also a £0.053m underspend in WAN due to the upgrade project and £0.043m underspend in LAN due to lower costs than anticipated.
	(29)		Other minor movements
			It is requested to earmark £0.354m to fund anticipated software cost increases, increased costs of M365, SOC Procurement and Project Resource.
	(409)		
	Note 7		Democratic Services - Legal & Licensing
			Movement - There has been no significant movement since P10.
1,419	(37)	-3%	Employee Costs - There is an underspend of £0.037m due to vacancy management.
(535)	(50)	9%	Income - There is an over-recovery of £0.114m in Licensing income mainly due to new licence income for Short Term Lets, which is offset with an under recovery of £0.017m in Recovery of Legal Costs, an under-recovery of £0.015m in Sales Fees and Charges, and £0.030m in Licensing Board Income.
	11		Other minor movements
	(76)		

Budget £000	Variance £000	Variance as % of budget	Section
			Democratic Services - Policy, Performance & Elections
			Movement - There is a favourable movement of £0.049m from P10 mainly in Employee costs due to vacancies.
512	(159)	-31%	Employee Costs - There is an underspend of £0.159m due to vacancy management.
	(9)		Other minor movements
	(168)		
			Democratic Services - Committee Services
			Movement - There is a favourable movement of £0.097m since P10 mainly due to underspend in Election Costs.
92	(102)	-111%	Election Costs - There has been an underspend of £0.102m in relation to Election Costs.
			It is requested to earmark £0.102m for future Election commitments.
	(102)		

COMMUNITIES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Early Years Education	21,902	21,247	(655)	(3%)	1
Primary Education	49,233	49,383	150	0%	2
Secondary Education	56,405	56,504	99	0%	3
Additional Support Needs	14,910	15,499	589	4%	4
Education - Other	3,805	5,319	1,514	40%	5
Pupil Equity Fund	4,419	4,419	-	0%	
Facilities Management	19,554	18,288	(1,266)	(6%)	6
	-	-			
Connected Communities	16,544	16,389	(155)	(1%)	7
Net Total	186,848	187,166	318	0%	
Less Proposed Carry Forwards		72	72		
Net Total	186,848	187,238	390	0%	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs - Teachers	97,099	99,453	2,354	2%
Employee Costs - Non Teachers	64,477	62,803	(1,674)	(3%)
Property Costs	2,643	2,829	186	7%
Supplies and Services	17,445	16,903	(542)	(3%)
Transport and Plant Costs	158	197	39	25%
Administration Costs	887	774	(113)	(13%)
Other Agencies & Bodies	15,571	16,310	739	5%
Transfer Payments	580	495	(85)	(15%)
Other Expenditure	-	-	-	
Capital Financing	71	70	(1)	(1%)
Gross Expenditure	198,931	199,834	903	0%
Income	(12,083)	(12,668)	(585)	5%
Net Expenditure	186,848	187,166	318	0%

COMMUNITIES
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		Early Years Education
			Movement : There has been no significant movement since P10.
16,956	(318)	-2%	Employee Costs: underspend in establishments due to vacancy management.
4,672	(243)	-4%	Third Party Payments: underspends of £0.347m in payments to funded providers and £0.059m in payments to other bodies for current registered children reflects the current trend in decreasing population. Payments to other Local Authorities overspend of £0.171m as more children taking up Early Years places outwith North Ayrshire than children coming into NAC Early Years establishments.
(239)	(44)	18%	Income: over recovery primarily due to income from other Local Authorities
	(50)		Other minor movements: various underspends across admin (£0.033m) & supplies & services (£0.017m) budget lines
			A reduction to the budget of £1.198m in 23/24 necessitated a drawdown from Education earmarked funds pending permanent savings to be implemented for 24/25. Service redesign proposals have been developed to be implemented by August 2024
	(655)		
	Note 2		Primary Education
			Movement : There has been a favourable movement of £0.141m compared to P10 . This is primarily due to further underspends across employee costs.
47,599	48	0%	Employee Costs : overspend in teacher costs of £0.412m offset against underspend in non teaching costs of £0.363m of which £0.164m is due to delays in recruitment for School Dining Supervisors
1,469	94	6%	Supplies & Services: projected overspend in the PPP unitary charge mainly due to NDR and utility increases. All PPP costs are offset against penalty deductions shown in the Education Other section below.
	8		Other minor movements
	150		
	Note 3		Secondary Education
			Movement : There has been a unfavourable movement of £0.127m compared to P10 mainly due to an increase in the reported PPP costs
48,333	(151)	0%	Employee Costs : underspend in non teaching costs across all Secondary Schools.
7,876	236	3%	Supplies & Services: £0.217m overspend in the PPP unitary charge mainly due to NDR and utility increases. All PPP costs are offset against penalty deductions shown in the Education Other section below.
	14		Other minor movements
	99		
	Note 4		ASN
			Movement: There has been a favourable movement of £0.107m compared to P10. This is mainly due to an increase of £0.076m in Other Local Authority section 23 income
12,442	(328)	-3%	Employee costs : Underspend of £0.267m in non teaching staff costs across all ASN school and bases provision and £0.062m underspend in teaching costs. The increased cost pressure for Classroom Assistants of £0.874m is managed this year by drawing down a temporary amount from earmarked funds. This position has been addressed as part of the 24/25 budget process.
355	(55)	-15%	Payments to Other Local Authorities : There is an underspend of £0.055m on payments to Other Local Authorities due to a reduction in the number of NAC children accessing placements in their establishments.
1,003	101	10%	Day Placements : There is an overspend of £0.101m on external day placements as a result of additional children requiring this level of support and an increase in rates from these establishments.
499	1,052	211%	Residential Placements : There is an overspend of £1.052m on external specialist residential placements. Currently there are 16 children in accommodation. Increased pressures on internal care settings as well as changing needs of children and young people have resulted in an increase in the need for external residential settings. Joint working is ongoing with HSCP to ensure that all options are fully explored to ensure that all options are considered to retain young people within their local community where possible. Where this is not possible, a forum has been set up to further discuss those young people who will require care and education provision to support them appropriately. Any future additional children who enter Residential Accommodation will increase the future overspend.
(264)	(176)		Income : There is an over recovery of £0.176m in Other Local Authorities income due to the number of other authority children accessing a place in NAC establishments and increased rates being applied for the 2023/24 session.
	(5)		Other minor movements.
	589		

Budget £000	Variance £000	Variance as % of budget	Section
Note 5			Education Other
			Movement :There has been a unfavourable movement of £0.280m compared to P10. This is mainly due to increased teacher cover costs.
2,542	1,822	72%	Employee costs: overspend in teachers HQ cover of £1.980m associated with mandatory cover for teacher absence offset by £0.156m underspend across non school establishments. Absence levels are subject to regular review across the service and appropriate actions are taken to maximise attendance
580	(85)	-15%	Transfer Payments : underspend against EMA payments made. This is offset against an under recovery of government grant below.
(1,751)	(255)	15%	Income: PPP insurance rebate £0.097m, PPP deductions of £0.217m in excess of budget, £0.025m salaries received from capital. This is offset against less grant received (£0.085m) in respect of EMA to match the transfer payments underspend.
	32		Other minor movements.
			It is requested to earmark £0.030m Cost Of the School Day funds to reflect the delay in expenditure and support the ongoing programmes.
	1,514		
Note 6			Facilities Management
			Movement: There has been a favourable movement of £0.419m with P10 mainly due to increased recovery of income and reduction in expected bad debt.
15,994	(341)	-2%	Employee Costs: underspend of £0.341m primarily due to recruitment challenges and a targeted reduction of overtime and casual costs.
1,057	91	9%	Property Costs: There is a £0.091m overspend due to an increase in material and supplies costs.
5,094	(713)	-14%	Supplies and services: There is a saving of £0.212m in food mainly due to school meal uptake remaining lower than target. In addition, there is an underspend within Early Years of £0.455m which has arisen due to lower attendance rate than anticipated. There is also an underspend of £0.058m in software licences.
(2,706)	(322)		Income: There is an under-recovery in commercial catering income of £0.127m due to a reduction in commercial events and cost/income challenges within commercial venues. This is offset by an over-recovery of cleaning and janitorial income of £0.171m and £0.165m saving due to lower bad debt than anticipated. There is also £0.113m in higher income from schools and social services income.
	19		Other minor movements
	(1,266)		
Note 7			Connected Communities
			Movement: There has been a favourable movement of £0.155m compared to P10. This is a result of reduced spend across many budgets held within supplies and services of £0.087m and third party payments of £0.066m.
9,209	(210)	-2%	Employee Costs: underspends across all sectors due to vacancy management.
1,305	94	7%	Property Costs: £0.040m overspend in Libraries, £0.021m overspend in Country Parks on property repairs and Community Garden electricity costs, £0.027m overspend in Community Facilities, which is mainly on cleaning materials and £0.006m overspend in Arts.
1,278	(87)	-7%	Supplies and Services: underspend across various budget lines in Libraries £0.047m, Community Development £0.023m, Participation & Empowerment £0.034m, offsetting small overspends in a number of budget lines across the service £0.016m
6,953	(66)	-1%	Third Party Payments: There are a number of overspends across various budget lines amounting to £0.103m which are offset by underspends across various budget lines amounting to £0.170m
2,340	141	6%	Income: £0.330m under recovery across various sectors of the Service offset against £0.189m over recovery across various sectors of the Service
	(27)		Other minor movements.
			It is requested to earmark £0.042m of the Grants General budget (3rd Party Payments)
	(155)		

PLACE
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Directorate and Support	8	-	(8)	(100%)	
Housing and Public Protection					
Building Services	(2,527)	(2,532)	(5)	0%	1
Property Governance	41	41	-	0%	
Planning Services	420	92	(328)	(78%)	2
Protective Services	1,859	1,621	(238)	(13%)	3
Other Housing	4,020	3,974	(46)	(1%)	4
Total for Housing and Public Protection	3,813	3,196	(617)	(16%)	
Neighbourhood Services					
Roads	8,943	9,077	134	1%	
Streetscene	6,206	6,340	134	2%	5
Waste Resources	10,026	10,574	548	5%	6
Municipalisation Advertising	(123)	(21)	102	(83%)	7
Total for Neighbourhood Services	25,052	25,970	918	4%	
Economic Development, Growth and Investment					
Economic Policy	342	257	(85)	(25%)	8
Employability & Skills	2,753	2,749	(4)	(0%)	
Regeneration	1,500	1,369	(131)	(9%)	
Business	1,484	1,484	-	0%	
Growth & Investment	403	387	(16)	(4%)	
Total for Economic Development, Growth and Investment	6,482	6,246	(236)	(4%)	
Sustainability, Transport and Corporate Property					
Property Management & Investment	2,115	2,280	165	8%	
Housing Assets & Investment	(18)	8	26	0%	
Property Maintenance	(133)	441	574	(432%)	9
Property Running Costs	5,615	5,819	204	4%	10
Energy and Sustainability	8,201	8,201	-	0%	11
Internal Transport	10,536	10,776	240	2%	12
Total for Sustainability, Transport and Corporate Property	26,316	27,525	1,209	5%	
Net Total	61,671	62,937	1,266	2%	
Transfer to Earmarked Reserves		386	386		
Net Total	61,671	63,323	1,652		

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	52,125	53,959	1,834	4%
Property Costs	23,697	24,957	1,260	5%
Supplies and Services	10,392	10,665	273	3%
Transport and Plant Costs	10,176	11,277	1,101	11%
Administration Costs	2,211	2,221	10	0%
Other Agencies & Bodies	25,596	25,938	342	1%
Transfer Payments	-	-	-	0%
Other Expenditure	182	283	101	55%
Capital Financing	65	63	(2)	
Gross Expenditure	124,444	129,363	4,919	4%
Income	(62,773)	(66,426)	(3,653)	6%
Net Expenditure	61,671	62,937	1,266	2%

PLACE
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Budget £000	Variance £000	Variance as % of budget	Section
Note 1			Building Services
			Movement: There has been no significant movement since P10.
5,345	102	2%	Supplies & Services: An overspend of £0.102m in supplies and services. This is due to an overspend of £0.059m in tools and implements, £0.021m in employee clothing and £0.095m in other supplies and services costs. This is partially offset by an underspend of £0.073m in materials.
579	155	27%	Transport costs: An overspend of £0.155m in transport costs. This is due to an overspend of £0.041m in scaffolding which relates to factoring works, £0.048m in skip hire costs and £0.066m in other transport costs.
2,833	283	10%	Third Party Payments: An overspend of £0.283m in third party payments is largely in relation to an increase in the volume of void and damp work.
(21,515)	(548)	3%	Income: An over recovery in income of £0.548m largely in relation to the volume and scope of void and damp works and other increased costs.
	3		Other minor movements
	(5)		
Note 2			Planning Services
			Movement: There has been a favourable movement of £0.174m since P10 mainly due to an increase in planning fee income.
824	(28)	(3%)	Employee Costs: Underspend of £0.028m due to vacancy management.
(609)	(292)	48%	Income: Over recovery of £0.301m in additional planning fee application income.
	(8)		Other minor movements
			It is requested to earmark £0.147m of internal planning application fees income. Other council services have already paid for work that will not be carried out until 2024/25.
	(328)		
Note 3			Protective Services
			Movement: There has been a favourable movement of £0.126m since P10 which is primarily due to £0.078m of further recharge costs to HRA and £0.043m in staffing.
2,855	(99)	(3%)	Employee Costs: Underspend of £0.098m due to vacancy management.
(1,405)	(91)	6%	Income: Recharge to HRA for CCTV and Out of Hours £0.091m.
	(48)		Other minor movements
	(238)		
Note 4			Other Housing
			Movement: There has been no overall significant movement from P10.
4,340	(277)	(6%)	Employee Costs: underspend of £0.277m due to vacancy management. This underspend includes vacant posts being held due to the Housing Service review, new employees taking up posts at the bottom of the pay scale and a number of staff not part of the Local Government Pension Scheme. £0.086m of the underspend relates to the Rapid Rehousing Transition Plan (RRTP).
2,458	134	5%	Property Costs: overspend due to £0.105m in furnished tenancy grant costs, a review of the charging structure is to be undertaken; £0.080m in property repairs and £0.020m additional costs in electricity. This is partially offset by £0.040m underspends in cleaning costs and £0.022m in void rent losses.
104	117	113%	Other Expenditure: there is an overspend of £0.048m in arrears write offs and a forecasted additional bad debt provision of £0.069m.
	(20)		Other minor movements
	-		It is requested to earmark £0.118m of underspends that relate to the Rapid Rehousing Transition Plan to enable the preparation of the service for the implementation of the Homelessness Prevention Duties aligned to the New Housing Scotland Act 2014.
	(46)		
Note 5			Roads
			Movement: There has been an adverse movement of £0.134m since P10, with £0.056m of this due to increased Winter Maintenance costs. The remaining movement relates mainly to increased contractor costs, which are partly offset with increased income and a decrease in supplies and services.
4,282	114	3%	Third Party Payments: The overspend is primarily due to reactive repairs related to subsidence and drainage.
	20		Other minor movements.
	134		

Budget £000	Variance £000	Variance as % of budget	Section
Note 6			Streetscene
			Movement: There has been an adverse movement of £0.102m since period 10, which is mainly due to decreased income. Interment income has decreased by £0.052m, memorial permit income by £0.014m and income from other departments by £0.065m. This has been partly offset by a £0.018m decrease in employee costs due to vacancy management and a £0.017m decrease in transport costs.
(2,899)	134	(5%)	Income: Under recovery of income relates mainly to interments £0.052m, memorial permits £0.019m and income from other departments £0.065m, as there was less work carried out for other departments in the latter part of the year than anticipated.
	134		
Note 7			Waste Services
			Movement: There has been a favourable movement of £0.047m since P10, which is mainly employee costs.
5,763	653	11%	Employee Costs: The overspend includes temporary additional resources required to deal with new builds and to cover a significant, and challenging, sickness absence rate. The statutory nature of the service requires additional resources to cover unforeseen absences. A robust absence monitoring process is in place and an overall review of the Waste service in light of legislative changes and current service demands is ongoing. This will also take account of waste compositional analysis.
529	103	19%	Supplies & Services: Overspend on Compactors £0.047m, Tools and Implements £0.057m and Trade effluent £0.024m, offset by underspend in Materials £0.037m.
200	236	118%	Transport Costs: Additional vehicles were temporarily in place earlier in the year to deal with pressures from new builds and seasonal demands in Garden Waste, however a reduction of 3 vehicles has been implemented since 1st October 2023.
3,067	(362)	(12%)	Income: Additional income from the renewal of kerbside recycle contracts of £0.326m and £0.034m from sale of scrap.
	(82)		Minor Movements: Underspends across numerous budgets including administration costs of £0.037m and third party payments of £0.023m.
	548		
Note 8			Municipalisation Advertising
			Movement: There has been no movement from P10.
(123)	102	(83%)	Income: An under recovery of £0.102m primarily due to lead in time delays in vehicle advertising and unfavourable market conditions. However, the team continue to robustly progress this initiative with 7 companies now signed up and we are currently in negotiations with a further 10 companies.
	102		
Note 9			Economic Policy
			Movement: There has been no significant movement since P10.
265	(72)	(27%)	Employee Costs: An underspend of £0.072m due to vacancy management and funding received for work completed in house.
	(13)		Other minor movements.
	(85)		
Note 10			Regeneration
			Movement: There has been a favourable movement of £0.131m since P10 due to an underspend of £0.058m in employee costs due to staff vacancy and £0.065m underspend in third party payments due to delays in projects.
1,218	(58)	(5%)	Employee Costs: There is an underspend of £0.058m due to vacancy management.
906	(65)	(7%)	Third Party Payments: There is an underspend of £0.065m due to delays in projects.
	(8)		Other minor movements
			It is requested to earmark £0.121m to support the delivery of projects currently underway, including an allocation to the CWB post for the delivery of the Repurposing Property Grant Fund.
	(131)		
Note 11			Property Management and Investment
			Movement: There has been an adverse movement of £0.144m since P10 due to an under recovery in project income.
2,791	(49)	(2%)	Employee Costs: Underspend in employee costs is due to vacancy management.
(962)	217	(23%)	Income: There is an under-recovery of fee income of £0.217m which is primarily related to projects.
	(3)		Other minor movements
	165		

Budget £000	Variance £000	Variance as % of budget	Section
Note 12			Property Maintenance Costs
			Movement: There has been favourable movement of £0.116m since P10 largely due to reduced statutory compliance costs.
3,228	582	18%	Property costs: There is a £0.314m overspend related to unforeseen RAAC mitigation works (£0.159m) and other essential reactive maintenance works. In addition, there is an overspend of £0.359m in statutory compliance due to essential re-profiling of backlog electrical compliance work. This has been offset by a £0.078m underspend in PMB projects due to reprioritisation to mitigate the above overspend position.
	(8)		Other minor movements
	574		
Note 13			Property Running Costs
			Movement: There has been adverse movement of £0.118m since P10 largely due to service charges in relation to community hubs and Brooksby.
7,106	200	3%	Property Costs: There is a £0.150m overspend due to service charges for community hubs within SHU's and a £0.100m overspend in service charges in relation to other properties. These overspends are partially offset by a NDR refund of £0.079m for the revaluation of Auchenhavie Academy.
	4		Other minor movements
	204		
Note 14			Energy and Sustainability
			Movement: There has been no movement since P10.
7,828	82	1%	Property Costs: Due to the current energy crisis and after drawing down £2.524m from contingencies and earmarked funds there is an overspend in property costs of £0.082m. A number of workstreams are ongoing to reduce the above tariff related increases and as part of our overall sustainability strategy.
	(82)		Other minor movements
	-		
Note 15			Internal Transport
			Movement: There has been a favourable net movement of £0.080m since P10 due to decrease in fuel costs of £0.052m; a decrease in repair & maintenance costs of £0.067m; increase in over-recovery in bus transport Income of £0.076m offset against an increase in external hires of £0.056m and an increase in transport provision of £0.046m.
1,976	(111)	(6%)	Employee Costs: There is an underspend of £0.111m due to vacancy management.
4,457	368	8%	Transport Provision Costs: There is an overspend of £0.368m due to an increase in the number of pupils requiring transport for 2023/24, along with increases in contract costs due to inflation.
1,721	(101)	(6%)	Fuel: There is an underspend in fuel of £0.101m due to lower than projected usage.
526	184	35%	External Hires: There is an overspend of £0.184m for the additional hire of vehicles. This is a due to a combination of increased rental costs from suppliers, the prolonged lead delivery times for replacement vehicles and the increase in downtime of fleet vehicles due to age and the availability of parts.
1,103	93	8%	Repairs & Maintenance: There is an overspend of £0.093m in repairs and maintenance as a result of price increases and maximising the life of assets due to replacement vehicle lead times. This is also partially offset with the underspend in employee costs due to vacancies and the need for additional external labour to support ongoing fleet maintenance and repairs.
(3,097)	(171)	6%	Income: There is an over recovery of £0.219m in bus transport income and hire of pool vehicles which is partially offset by an under-recovery of £0.058m in the pool car scheme.
	(22)		Other minor movements
	240		

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,257	2,234	(23)	(1%)	
SPT Concessionary Fares	286	291	5	2%	
Ayrshire Joint Valuation Board	965	932	(33)	(3%)	
	3,508	3,457	(51)	(1%)	1
Other Corporate Costs					
Pension Costs	5,790	5,790	-	0%	
Central Telephones	160	160	-	0%	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	4,600	(1,105)	(5,705)	(124%)	2
Insurance Account	(232)	(232)	-	0%	
Housing Benefits	3,197	2,821	(376)	(12%)	3
	17,023	10,891	(6,132)	(36%)	
Less Proposed Carry Forwards		4,510	4,510		
Net Total	17,023	15,401	(1,622)	(10%)	

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		Joint Boards
			There has been no significant movement since Period 10
3,508	(51)	-1%	Underspend of £0.051m due confirmation of annual requisitions and applicable refunds.
	(51)		
	Note 2		Other Corporate Items
			There has been a favourable movement of £4.628m. This is primarily related to lower than anticipated utilisation of centrally held inflationary provisions, £0.681m, including reduced requirements for Severance costs, Bad Debt Provision and Vehicle Fuel Inflation; additional Scottish Government funding confirmed too late for full utilisation in year, £2.913m, lower than anticipated costs in relation to severance costs outwith the recent VER scheme, £0.740m, and increased income from recharges to other services, £0.294m.
4,600	(5,705)	-124%	The underspend is primarily related to centrally held inflationary cost provisions, which are being applied to offset pressures reported across other services, £1.169m, additional income from employee benefit schemes and recharges to other services of the Council, £0.513m, and additional Scottish Government grant income in relation to a range of services, including Ukrainian Resettlement, Employability and NDR reliefs, £3.256m. The majority of the Scottish Government grant income was confirmed too late in the financial year for full utilisation and is subject to a number of earmarking requests to enable these funds to be fully applied during 2024/25.
			It is proposed to earmark funds totalling £4.510m as follows: Additional workforce planning costs associated with the review of Early Learning and Childcare services, £1.700m; Provision for potential repayment of Housing Benefit income in relation to supported accommodation claims, £0.500m; Contribution to the Change and Service Redesign Fund, £0.399m; Provision for initial start up costs in relation of the Foxgrove (National Secure Adolescent Inpatient Service) unit, £0.250m; Inflation provision in relation to the Arran Local Bus Services contract, £0.204m; CCTV Review, £0.050m. Carry forward of Scottish Government grant funding required in 2024/25: £0.864m for Ukrainian resettlement; £0.394m for Employability Staffing; £0.049m for Summer Activities; £0.039m for Islands Cost Crisis Emergency; £0.036m for DWP Funding; £0.015m for Educational Psychologist and £0.010m for Firework control zones
	(5,705)		
	Note 3		Housing Benefit
			There has been a £0.276m favourable movement since Period 10 in relation to supported accommodation housing benefit income.
3,197	(376)	-12%	Underspend of £0.376m due to the provision of Housing Benefits and overpayment recovery. This is primarily in relation to additional backdated income arising from supported accommodation claims. As noted above, it is requested that £0.500m is earmarked for potential payment of this income to the DWP upon completion of an ongoing review.
	(376)		

MISCELLANEOUS ITEMS
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	22,192	22,192	-	-	
Contribution to Loans Fund Reserve	8,069	8,069	-	-	
Scottish Government Funding	(356,579)	(356,577)	2	(0%)	
Council Tax	(65,533)	(65,518)	15	(0%)	
Use of Earmarked Funds	(20,867)	(20,867)	-	-	
Net Total	(412,718)	(412,701)	17	(0%)	

Carried Forward Funds to 2024-25	£000
<u>Grants / External Funding</u>	
Ukrainian Resettlement	864
DWP Housing Benefit Review	500
Employability Staffing	394
Summer Activities	49
Island Cost Crisis Emergency	39
DWP funding not fully utilised	36
Educational Psychologist	15
Firework Control Zones	10
	1,907
<u>Other Commitments</u>	
Early Learning and Childcare Service Redesign	1,700
Contribution to Change and Service Redesign Fund	399
IT Software and Contract Pressures	354
Foxgrove - start up costs	250
Arran Bus Contract Pressures	204
Planning Income Realignment	147
CWB - delivery of the Repurposing Property Grant Fund	121
Rapid Rehousing Transition Plan	118
Elections Fund	102
Occupational Health Contract Pressures	62
CCTV Review	50
Cost of School Day	30
Community Grants	42
	3,579
	5,486

HOUSING REVENUE ACCOUNT
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£	£	£		
Employee Costs	5,482	4,960	(522)	(10%)	1
Property Costs					
Responsive Repairs	7,293	7,013	(280)	(4%)	
Void Repairs	3,576	4,357	781	22%	
Planned and Cyclical Maintenance	4,834	5,065	231	5%	
Aids and Adaptions	1,667	1,613	(54)	(3%)	
Other property costs	5,472	5,592	120	2%	
Total for Property Costs	22,842	23,640	798	3%	2
Supplies & Services	568	370	(198)	(35%)	3
Transport Costs	28	15	(13)	(46%)	
Administration Costs	1,892	1,915	23	1%	
Third Party Payments	3,519	3,366	(153)	(4%)	4
Transfer Payments	172	156	(16)	(9%)	
Other Expenditure	380	661	281	74%	5
Capital Financing Costs	23,310	15,518	(7,792)	(33%)	6
Gross Expenditure	58,193	50,601	(7,592)	(13%)	
Income					
Council House Rents	(56,803)	(55,956)	847	(1%)	
Other Rents	(332)	(392)	(60)	18%	
Recharges	(828)	(952)	(124)	15%	
Other Income	(230)	(182)	48	(21%)	
Total Income	(58,193)	(57,482)	711	(1%)	7
Net Expenditure	-	(6,881)	(6,881)		

HRA
BUDGETARY CONTROL 2023/24

REPORT FOR THE 12 MONTHS TO 31 MARCH 2024

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		Employee costs
			Movement - there has been a favourable movement of £0.059m since Period 10 due to vacancy management.
5,482	(522)	-10%	An underspend in employee costs of £0.522m. This is due to vacancy management.
	(522)		
	Note 2		Property Costs
			Movement - there has been a favourable movement of £0.641m since Period 10. This is due to a favourable movement of £0.089m in Responsive Repairs, £0.165m in Planned and Cyclical Maintenance, £0.054m in Aids & Adaptations and £0.370m in other property costs, partially offset by an adverse movement of £0.038m in Void Repairs.
22,842	798	3%	An overspend of £0.798m in Property Costs. This is due to an overspend of £0.781m in Void Repairs, £0.231m in Planned and Cyclical Maintenance and £0.120m in other property costs, partially offset by an underspend of £0.280m in Responsive Repairs and £0.054m in Aids and Adaptations.
	798		
	Note 3		Supplies and Services
			Movement - there has been a favourable movement of £0.218m since Period 10. This is mainly due to a reduction of £0.104m in software licences and £0.067m in computer equipment.
568	(198)	-35%	An underspend of £0.198m in supplies and services primarily due to an underspend of £0.104m in software licences and £0.067m in computer equipment.
	(198)		
	Note 4		Third Party Payments
			Movement - there has been an adverse movement of £0.023m since Period 10.
3,519	(153)	-4%	An underspend of £0.153m in third party payments primarily due to a reduction in the ASB contribution.
	(153)		
	Note 5		Other Expenditure
			Movement - there has been an adverse movement of £0.281m due to an increase in the bad debt provision
380	281	74%	An overspend of £0.281m due to an increase in the bad debt provision.
	281		
	Note 6		Capital Financing Costs
			Movement - there has been a favourable movement of £0.732m since P10.
23,309	(7,791)	-33%	An underspend in capital financing costs of £7.791m due to lower than anticipated loan charges. This is due to the profiling within the HRA Capital budget and the continued under borrowed position as the council utilises internal funds in line with the Treasury Management and Investment Strategy. The underspend will be reflected in the Business Plan.
	(7,791)		
	Note 7		Income
			Movement - there has been an adverse movement of £0.667m since Period 10. This is mainly due to a reduction in Council House Rents of £0.426m, £0.080m in Recharges and £0.153m in Other Income.
(58,193)	711	-1%	An under recovery in income of £0.711m. This is due to an under recovery in Rental income of £0.846m, as a result of protracted and Long term voids, and £0.048m in Other Income, partially offset by an over recovery of £0.060m other rents and £0.124m in Recharges.
	711		

HRA reserves and balances	B/fwd from 2022/23	Transfer to / from Reserves	Use of Earmarked sums	Earmarking of in year surplus	Funding of Capital Projects	Projected Balance at 31/03/24
	£m	£m	£m	£m	£m	£m
Council House Building Fund	4.709	-	-	6.881	-	11.590
Sustainability Fund	5.000	-	-	-	-	5.000
Software Licences	0.123	-	-	-	-	0.123
Tenant led balance	0.636	(0.336)	-	-	-	0.300
Housing Services Transformation Prog	-	2.000	-	-	-	2.000
Contingency Balance	0.781	0.772	-	-	-	1.553
Welfare Reform	1.500	(1.500)	-	-	-	-
Voids - non programmed works	0.198	(0.198)	-	-	-	-
Infrastructure Improvements	0.416	(0.416)	-	-	-	-
Major Refurbishment Works	0.052	(0.052)	-	-	-	-
Electrical Testing	0.270	(0.270)	-	-	-	-
	13.685	-	-	6.881	-	20.566

HRA reserves form part of the overall funding to support the 30 year HRA business plan and will be drawdown in line with specific programmes

Budget Management - 31 March 2024
Virement/Budget Adjustment Requests

	2023/24		
	Perm (P) / Temp(T)	Virement £m	Directorate Total £m
1) Budget Virements			
Place			
Regeneration - Third Party Payments	T	-0.202	
Regeneration - Grant Income	T	0.202	
Roads - Third Party Payments	T	1.096	
Roads - Supplies and Services	T	-0.049	
Roads - Employee Costs	T	-0.033	
Roads - Income	T	-1.014	
Employability - Third Party Payments	T	0.189	
Employability - Transport Costs	T	0.005	
Employability - Employee Costs	T	-0.072	
Employability - Supplies and Services	T	-0.021	
Employability - Admin Costs	T	-0.001	
Employability - Income	T	-0.100	
Ayrshire Growth Deal - Employee Costs	T	0.248	
Ayrshire Growth Deal - Supplies & Services	T	0.009	
Ayrshire Growth Deal - Third Party Payments	T	0.982	
Ayrshire Growth Deal - Grant Income	T	-1.239	0.000
Communities			
Information and Culture - Third Party Payments	T	0.023	
Information and Culture - Supplies and Services	T	-0.002	
Information and Culture - Income	T	-0.021	
Community Mental Health - Employee Costs	T	0.082	
Community Mental Health - Third Party Payments	T	0.028	
Community Mental Health - Grant Income	T	-0.110	
ASN Placement Fees - Employee Costs	T	0.391	
ASN Placement Fees - Income	T	-0.391	0.000
			0.000

NORTH AYRSHIRE COUNCIL**4 June 2024****Cabinet**

Title: **Capital Programme Performance to 31 March 2024****Purpose:** To advise Cabinet of progress in delivering the Capital Investment Programme for 2023/24.**Recommendation:** That Cabinet agrees to (a) note the revisions to budgets outlined in the report; and (b) note the General Services and HRA expenditure to 31 March 2024.

1. Executive Summary

- 1.1 The General Services Capital Investment Programme 2023/24 to 2030/31 was approved by Council on 1 March 2023. The Housing Revenue Account (HRA) Capital Investment Programme 2023/24 sits within the updated HRA Business Plan and was approved by Council on 15 February 2023.
- 1.2 This is the final monitoring report for the year which identifies the current programme for 2023/24, taking account of adjustments made to the initial budgets and advises of the actual expenditure to 31 March 2024.
- 1.3 The final outturn report for the General Fund reports a net breakeven position against a revised budget of £85.250m. The final outturn position for the HRA is an underspend of (£2.897m) against a revised budget of £41.863m.
- 1.4 Within the General Fund, adjustments to funding have resulted in net reductions to the overall capital programme of (£2.503m). These are primarily related to accounting adjustments to transfer funding to the General Fund Revenue budget.
- 1.5 Reviews of individual project plans have identified a number of adjustments to the current profiles. As a result, (£8.232m) has been reprofiled for delivery in 2024/25 and beyond. This has been offset by the acceleration of £9.219m to 2023/24 from future years.
- 1.6 Within the HRA, additional government grants of £1.927m have been received in relation to the Council house buy-back programme to accommodate Ukrainian Displaced People. This has been supported by additional prudential borrowing. A review of delivery timescales has identified a requirement to re-profile (£1.377m) of works for delivery in 2024/25 and beyond. This has been offset by the acceleration of £3.409m to 2023/24 from future years.

- 1.7 Major risks to the forecast position continue to arise from ongoing cost volatility and the uncertainty around potential future changes to local authority capital accounting arrangements. In terms of cost volatility, individual project costs will continue to be monitored closely with cost increases met initially from the additional flexibility built into the programme. Any costs in excess of the current level of flexibility provision will require to be funded from within existing resources.

2. Background

General Fund

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

	2023/24 £m
Budget as at 31 January 2024	86.766
a) Changes to Funding	(0.198)
b) Other Revisions to the Programme	(2.305)
Revised Budget	84.263
c) Alterations to phasing of projects:-	
2023/24 to 2024/25	(8.232)
2024/25 to 2023/24	9.219
Budget as at 31 March 2024	85.250

2.2 (a) Changes to Funding

The capital programme has been updated to reflect the following changes to funding. Downturned funding is primarily related to changes in the scope of works or delays in third party agreements or other information agreed with the funding body:

Funding Body	Amount	Project
Developer Contribution	£0.148m	Panel reinstatement works
Developer Contribution	£0.106m	Roads remediation works
Scottish Government	£0.043m	Road Safety Improvement Fund
SPT	£0.014m	Bus Corridor Improvements
SPT Downturned	(£0.001m)	Brodick to Corrie Cycle Paths
SPT Downturned	(£0.002m)	Irvine Friendly Cycle Town
SPT Downturned	(£0.007m)	Cumbræ Ferry & Bus Stop
SPT Downturned	(£0.013m)	B714 Active Travel
SUSTRANS	£0.062m	B777 Corridor Improvements
SUSTRANS	£0.002m	Access Paths
SUSTRANS Downturned	(£0.001m)	Saltcoats Old Cal Railway Ph2
SUSTRANS Downturned	(£0.002m)	Kilbirnie to Kilwinning
SUSTRANS Downturned	(£0.003m)	Saltcoats Old Cal Railway Ph1

Funding Body	Amount	Project
SUSTRANS Downturned	(£0.016m)	B777 Corridor Improvements
SUSTRANS Downturned	(£0.019m)	NCN73 Accessibility
SUSTRANS Downturned	(£0.047m)	NCN753 Largs Promenade
SUSTRANS Downturned	(£0.154m)	Links to Eglinton Park
SUSTRANS Downturned	(£0.308m)	Fairlie Coastal Path
Total	(£0.198m)	

2.3 (b) Other Revisions to the Programme

Further additions to the programme of £0.181m have been identified in relation to Capital Funded from Current Revenue (CFCR) transfers across a range of projects. This has been offset by the identification of a number of projects totalling (£2.486m) which, although managed as part of the Capital Programme, have been transferred for inclusion in the year end Revenue Monitoring report in line with accounting requirements. In addition, £0.500m has been applied from the Flexibility Fund to address contractor cost inflation in relation to Millport Townhall. This has been subsequently rephased into future years.

Funding Source	Amount	Project
Transfers to Revenue	(£0.687m)	Improvement Grants
Transfers to Revenue	(£0.020m)	Workplace Chargers
Transfers to Revenue	(£0.216m)	VDLF
Transfers to Revenue	(£0.223m)	UK Shared Prosperity Fund
Transfers to Revenue	(£0.002m)	CWSR
Transfers to Revenue	(£0.007m)	Town Centre Regeneration
Transfers to Revenue	(£0.017m)	Island Cost Crisis Emergency Fund
Transfers to Revenue	(£0.071m)	Island Infrastructure Fund
Transfers to Revenue	(£0.097m)	Garrison House
Transfers to Revenue	(£0.149m)	Millport Town Hall Ph2
Transfers to Revenue	(£0.221m)	Millport Town Hall Regeneration
Transfers to Revenue	(£0.221m)	Dyemill Bike Park
Transfers to Revenue	(£0.555m)	PBIP
CFCR	(£0.083m)	Spend doesn't meet Capital Definition
CFCR	£0.049m	Street Furniture
CFCR	£0.043m	AGD Great Harbour
CFCR	£0.082m	2-4 Boyle Street Hostel
CFCR	£0.036m	Early Years
CFCR	£0.022m	AGD Marine Tourism Arran
CFCR	£0.022m	AGD Marine Tourism Cumbrae
CFCR	£0.010m	Coastal Play Parks
Utilisation of Flexibility	£0.500m	Millport Townhall Phase 2
Utilisation of Flexibility	(£0.500m)	Flexibility Fund
Total	(£2.305m)	

2.4 (c) Alterations to the Phasing of Projects

A further review of individual project plans, taking cognisance of the current levels of volatility within the construction sector, has identified a requirement to re-profile (£8.232m) of works for delivery in 2024/25 and beyond. This includes the reversal of the in-year corporate phasing adjustment which reflected the level of optimism bias included in the expenditure forecasts:

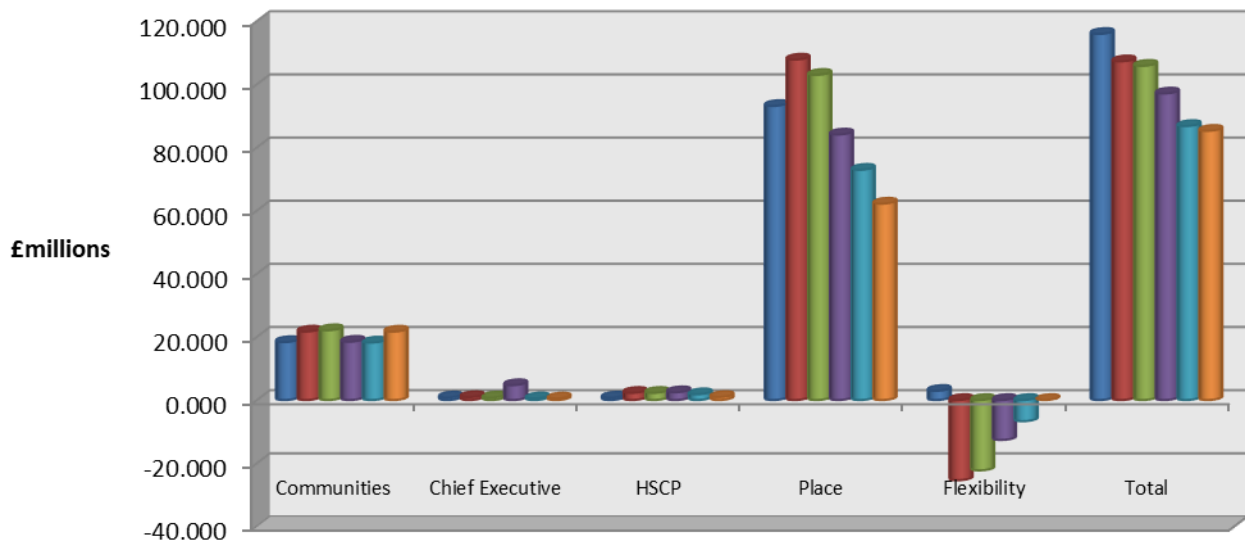
Service	Amount	Project
Communities	(£0.683m)	Moorpark Primary
	(£0.553m)	Ardrossan New Build
	(£0.068m)	Abbey Tower
	(£0.049m)	UFSM
	(£0.071m)	Other minor adjustments
	(£1.424m)	
Chief Executives	(£0.027m)	ICT Investment Fund / LAN / Wifi
	(£0.027m)	
HSCP	(£0.268m)	Carefirst
	(£0.030m)	47 West Road
	(£0.298m)	
Place	(£9.174m)	Ardrossan north Shore
	(£0.711m)	Largs Prom Seawall
	(£0.633m)	Garrison House
	(£0.578m)	Ardrossan Promenade
	(£0.784m)	Millport Town Hall PH2
	(£0.276m)	Vehicles
	(£0.200m)	Nature Restoration Fund
	(£0.177m)	AGD Projects
	(£0.151m)	PBIP
	(£0.149m)	Panel reinstatement works
	(£0.106m)	Roads remediation works
	(£0.106m)	Parking Charges & DPE
	(£0.091m)	Emergency Control Centre
	(£0.078m)	UK SPF
	(£0.077m)	Solar PV Retrofit
	(£0.064m)	Non Domestic Energy Efficiency
	(£0.059m)	Community Bus Fund
	(£0.427m)	Other minor adjustments
	(£13.841m)	
Other	(£1.293m)	Flexibility Fund
	(£0.351m)	Core Infrastructure
	(£1.644m)	
Corporate	£9.002m	Uncertainty / Sensitivity Adjustment
	£9.002m	
Total	(£8.232m)	

These adjustments have been partly offset by the acceleration of £9.219m of expenditure to 2023/24 from future years.

Service	Amount	Project
HSCP	£0.048m	Community Alarms
	£0.033m	Other minor adjustments
	£0.081m	
Place	£2.591m	Millport Coastal FPS
	£0.759m	AGD I3 DPMC Ph2
	£0.172m	Roads Improvement
	£0.156m	B714 Upgrade
	£0.118m	Solar PV Nethermains
	£0.077m	Upper Garnock FPS
	£0.075m	Marress House
	£0.074m	Solar PV Shewalton
	£0.164m	Other minor adjustments
	£4.186m	
Communities	£4.931m	Montgomerie Park School
	£0.021m	Other minor adjustments
	£4.952m	
Total	£9.219m	

2.5 These adjustments have resulted in a revised 2023/24 budget at 31 March 2024 of £85.250m.

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



Approved Programme	18.349	0.799	0.757	93.126	2.900	115.931
Programme @ P3	21.681	0.892	2.265	107.802	(25.388)	107.252
Programme @ P5	22.099	0.771	2.265	102.971	(22.274)	105.832
Programme @ P8	18.466	4.711	2.460	84.085	(12.643)	97.079
Programme @ P10	18.205	0.505	1.834	72.912	(6.690)	86.766
Programme @ P12	21.654	0.480	0.930	62.186	-	85.250
Movement	3.305	(0.319)	0.173	(30.940)	(2.900)	(30.681)

2.7 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is a reduction of (£1.516m) from the revised budget, including:

Category	Amount	Comments
Borrowing	£2.178m	Rephased aligned to projected expenditure
CFCR	£0.181m	Additional CFCR Contributions
Capital Grants	(£2.713m)	Rephased and revised government grants
Other Grants	(£1.162m)	Rephased and revised contributions
Total	(£1.516m)	

2.8 Capital Expenditure to 31 March 2024

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

	Revised Budget 2023/24	Budget Revisions	Carry Forwards and Adjustments	Revised Budget 2023/24	Expenditure / Income to 31 March 2024	Variance Over / (Under)
	£m	£m	£m	£m	£m	£m
Expenditure						
Communities	18.205	(0.078)	3.527	21.654	21.654	-
Chief Executive	0.505	0.001	(0.026)	0.480	0.480	-
Health and Social Care Partnership	1.834	(0.687)	(0.217)	0.930	0.930	-
Place	72.912	(1.071)	(9.655)	62.186	62.186	-
Other including Flexibility	(6.690)	(0.668)	7.358	-	-	-
Total Expenditure	86.766	(2.503)	0.987	85.250	85.250	-
Income						
General Capital Grant	(38.482)	-	-	(38.482)	(38.482)	-
Specific Capital Grant	(11.529)	1.736	1.592	(8.201)	(8.201)	-
Capital Funded from Current Revenue	(1.405)	(0.181)	-	(1.586)	(1.586)	-
Capital Receipts	(0.537)	-	0.249	(0.288)	(0.288)	-
Other Grants & Contributions	(3.316)	0.948	(0.475)	(2.843)	(2.843)	-
Prudential Borrowing	(31.497)	-	(2.353)	(33.850)	(33.850)	-
Total Income	(86.766)	2.503	(0.987)	(85.250)	(85.250)	-

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

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

Housing Revenue Account

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

	2023/24 £m
Budget as at 31 January 2024	37.372
a) Changes to Funding	2.459
b) Alterations to phasing of projects:-	
2023/24 to 2024/25	(1.377)
2024/25 to 2023/24	3.409
Budget as at 31 March 2024	41.863

2.12 (a) Changes to Funding

The HRA capital programme has been updated to include the Council house buy-back programme to accommodate Ukrainian Displaced People, as approved by Cabinet on 7 November 2023. This is funded by additional Scottish Government grant of £1.927m, with the balance of funding supported by prudential borrowing.

2.13 (b) Alterations to the Phasing of Projects

A further review of the timescale for delivery of capital projects has identified a requirement to re-profile (£1.377m) of works for delivery in 204/25 and beyond, including:

Category	Amount	Project
New Builds	(£0.155m)	Kings Arms
	(£0.078m)	Contingency
	(£0.159m)	Other minor adjustments
	(£0.392m)	
Improvements	(£0.467m)	Saltcoats MSF Investment
	(£0.183m)	EWI
	(£0.135m)	Wallfloor Rendering
	(£0.055m)	Roofing
	(£0.840m)	
Other	(£0.145m)	Estate Based Regeneration
	(£0.145m)	
Total	(£1.377m)	

This has been offset by the acceleration of £3.409m of project expenditure for delivery during 2023/24, including:

Category	Amount	Project
New Builds	£1.796m	St Marys Primary
	£0.792m	Laburnum Avenue
	£0.102m	James Reid Site
	£0.050m	Corsehillhead
	£0.151m	Other minor adjustments
	£2.891m	
Improvements	£0.173m	Solar Panels
	£0.080m	Other minor adjustments
	£0.253m	
Other	£0.265m	Sheltered Housing Units
	£0.265m	
Total	£3.409m	

2.14 These adjustments have resulted in a revised 2023/24 budget at 31 March 2024 of £41.863m.

2.15 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is an increase of £4.491m:

Category	Amount	Comments
Sale of Assets	(£0.004m)	Additional receipts received
CFCR	(£0.040m)	Additional CFCR Contributions
Borrowing	(£9.214m)	Rephased aligned to projected expenditure
Use of Reserves	£5.404m	Rephased aligned to projected expenditure
Capital Grants	(£0.637m)	Rephased aligned to projected expenditure
Total	(£4.491m)	

2.16 Capital Expenditure to 31 March 2024

The actual expenditure is summarised in the following table:

	Revised Budget 2023/24	Carry Forwards and Adjustments	Revised Budget 2023/24	Actual Expenditure / Income to 31 March 2024	Variance Over / (Under)
	£m	£m	£m	£m	£m
Service					
Expenditure					
Housing Revenue Account	37.372	4.491	41.863	38.966	(2.897)
Total Expenditure	37.372	4.491	41.863	38.966	(2.897)
Income					
Sale of Assets	-	(0.004)	(0.004)	(0.004)	-
CFCR	(5.151)	(0.040)	(5.191)	(5.191)	-
Capital Grants	(6.786)	(0.637)	(7.423)	(7.423)	-
Use of Reserves	(4.065)	4.065	-	-	-
Affordable Housing Contribution	(2.445)	1.339	(1.106)	(1.106)	-
Prudential Borrowing	(18.925)	(9.214)	(28.139)	(25.242)	2.897
Total Income	(37.372)	(4.491)	(41.863)	(38.966)	2.897

Further information on the progress of all projects can be found in Appendix 2

2.17 A variance of (£2.897m) is reported within the HRA capital programme for 2023/24 arising from revisions to a number of projects, including:

Project	Variance	Comments
High Flats Demolition	(£0.730m)	Project Complete
Heating	(£0.539m)	Scope of works reduced
Harbourside	(£0.374m)	Project Complete
Wet Rooms & Bathrooms	(£0.355m)	Scope of works reduced
Internal Management charges	(£0.318m)	Project Complete
Flatt Road	(£0.228m)	Project Complete
Health and Safety Works	(£0.207m)	Budget no longer required
Kitchen Voids	(£0.136m)	Scope of works reduced
Friars Lawn	(£0.115m)	Project Complete
Afton Court	(£0.086m)	Project Complete
St Colms Largs	(£0.078m)	Project Complete
Caley Court	(£0.037m)	Project Complete
Garrier Court	(£0.034m)	Project Complete
Other minor variances	(£0.012m)	Project Complete
Brathwic Terrace	£0.129m	Project Complete
Acquisition of Houses	£0.223m	Project Complete
Total	(£2.897m)	

2.18 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.

3. Proposals

3.1 That Cabinet agrees to (a) note the revisions to budgets outlined in the report; (b) note the General Services and HRA expenditure to 31 March 2024.

4. Implications/Socio-economic Duty

Financial

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

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

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

Community Wealth Building

4.7 None.

5. Consultation

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

Mark Boyd
Head of Service (Finance)

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

Background Papers

Capital Programme Performance to 31 January 2024 – Cabinet, 19 March 2024

Project Description	TOTAL PROJECT				CURRENT YEAR 2023/24					
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Brought / Carry Forward to 2024/25	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend
	£	£	£	£	£	£	£	£	£	£
EXPENDITURE										
Communities										
Nursery Education	16,459,468	16,236,378	16,459,468	0	437,003	(0)	437,003	437,003	0	0
Primary Schools	50,154,297	27,470,725	50,154,297	0	19,303,072	(0)	19,303,072	19,303,072	0	0
Secondary Schools	81,629,839	5,111,862	81,629,839	0	1,195,186	0	1,195,186	1,195,186	0	0
Special Education	25,345,985	25,246,058	25,345,985	0	41,016	(0)	41,016	41,016	0	0
Schools Other	932,123	829,103	932,123	0	677,646	0	677,646	677,646	0	0
Information & Culture	6,563	6,563	6,563	0	0	0	0	0	0	0
Completed Projects	43,415,700	43,415,700	43,415,700	0	0	0	0	0	0	0
SUB TOTAL	217,943,975	118,316,388	217,943,975	0	21,653,923	0	21,653,923	21,653,923	0	0
Chief Executive										
Council IT Strategy	8,771,296	2,963,746	8,771,296	0	480,011	0	480,011	480,011	0	0
SUB TOTAL	8,771,296	2,963,746	8,771,296	0	480,011	0	480,011	480,011	0	0
Health & Social Care										
Management & Support	1,581,814	1,189,674	1,581,814	0	917,491	(0)	917,491	917,491	0	0
Housing Non HRA	0	0	0	0	0	0	0	0	0	0
Adults	4,611,528	4,594,773	4,611,528	0	4,742	(0)	4,742	4,742	0	0
Young People	5,579,718	5,224,534	5,579,718	0	7,993	(0)	7,993	7,993	0	0
SUB TOTAL	11,773,060	11,008,980	11,773,060	0	930,226	(1)	930,225	930,225	0	0
Place										
Roads	115,648,396	62,802,145	115,648,396	0	41,672,458	(0)	41,672,458	41,672,458	0	0
Streetscene	8,402,126	5,058,321	8,402,126	0	1,378,181	1	1,378,182	1,378,182	0	0
Transport	9,915,791	3,455,627	9,915,791	0	3,192,638	0	3,192,638	3,192,638	0	0
Waste Services	13,321,491	13,272,542	13,321,491	0	0	0	0	0	0	0
Renewable Energy	14,512,381	2,430,687	14,512,381	0	1,208,470	0	1,208,470	1,208,470	0	0
Office Accommodation	2,437,417	1,562,521	2,437,417	0	1,562,521	(0)	1,562,521	1,562,521	0	0
Other Property	1,581,355	826,429	1,581,355	0	329,540	(0)	329,540	329,540	0	0
Other Housing	581,905	231,905	581,905	0	142,930	0	142,930	142,930	0	0
Economic Development & Regen	164,088,693	37,894,863	164,088,693	0	12,688,015	0	12,688,015	12,688,015	0	0
Completed Projects	6,355,261	6,325,885	6,355,261	0	11,219	0	11,219	11,219	0	0
SUB TOTAL	336,844,817	133,860,925	336,844,817	0	62,185,972	0	62,185,972	62,185,972	0	0
Other										
Other	13,777,000	0	13,777,000	0	0	0	0	0	0	0
SUB TOTAL	13,777,000	0	13,777,000	0	0	0	0	0	0	0
Total Project Expenditure	589,110,147	266,150,039	589,110,147	0	85,250,132	0	85,250,132	85,250,132	0	0
Total Project Income					(85,250,132)	(0)	(85,250,132)	(85,250,132)	0	0
Total Net Expenditure					0	0	0	0	0	0

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

- On Target (+0.5% of budget)
- Slightly off target (+ 0.5% to 2% of budget, or £0.125m, whichever is less)
- Significantly off target (+2% or more of budget, or £0.500m, whichever is less)

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

- On Target (up to 5% delay of original timescales)
- Slightly off target (+ 5% to 10% of original timescales)
- Significantly off target (+10% or more of original timescales)

Capital Programme Funding 2023/24

Funding Description	23/24 Budget at Capital Refresh Mar 2023	Carry Forward from 2022/23	Changes after Capital Refresh Mar 2023	Approved budget at Period 1 used as revised starting point 2023/24	Total Changes in Year	Changes at Capital Refresh Mar 2024	Revised Budget 23/24	Actual Income to 31st March 2024	Variance
	£	£	£	£	£		£	£	£
CAPITAL BORROWING									
Prudential Borrowing	68,291,931	5,814,577	2,683,086	76,789,594	(42,897,565)	(42,461)	33,849,568	33,849,567	(2)
SUB TOTAL	68,291,931	5,814,577	2,683,086	76,789,594	(42,897,565)	(42,461)	33,849,568	33,849,567	(2)
SCOTTISH GOVERNMENT FUNDING									
Specific Capital Grants									
Early Learning & Childcare	0	26,594	59,206	85,800	1		85,801	85,801	(0)
Cycling / Walking /Safer Streets	1,159,954	(117,150)	271,000	1,313,804	28,522		1,342,326	1,342,326	(0)
Vacant & Derelict Land Funding	3,857,216	403,874	198,048	4,459,138	(2,182,969)		2,276,169	2,276,169	0
UK Government Grant - AGD	3,653,000	(98,741)		3,554,259	(1,359,416)		2,194,843	2,194,843	0
Town Centre Regeneration	0	65,691	140,000	205,691	(6,746)		198,945	198,945	0
Annickbank - Vacant & Derelict Land Investment Programme		400,000		400,000	0		400,000	400,000	0
Millport Town Hall Regeneration	0	(31,995)	252,529	220,534	(220,534)		0	0	0
Millport Town Hall Phase 2		94,022	339,498	433,520	(433,520)		0	0	0
Ardrossan Promenade			788,000	788,000	(578,499)		209,501	209,501	0
Islands Pit Stops		20,000	520,000	540,000	(540,000)		0	0	0
Islands Cost Crisis Emergency Fund		17,000		17,000	(17,000)		0	0	0
Place Based Investment Programme	0	622,801	948,836	1,571,637	(1,070,683)		500,954	500,954	(0)
UK Shared Prosperity Fund			98,414	98,414	(98,414)		0	0	0
Island Infrastructure Fund	0	140,373		140,373	(140,373)		0	0	0
B714 Improvements	500,000	322,741		822,741	428,054		1,250,795	1,250,795	0
Road Safety Improvement Fund					258,431		258,431	258,431	0
Ayrshire 5GIR					19,935		19,935	19,935	(1)
Renewal of Play Parks	231,000			231,000	(231,000)		0	0	0
2-4 Boyle Street Hostel		31,025		31,025	0		31,025	31,025	0
CO2 Monitors in Schools	0			0	43,523		43,523	43,523	(0)
Capital Grants									
Flooding	20,525,000			20,525,000	0		20,525,000	0	0
General Capital Grant	15,179,000			15,179,000	2,167,204		17,346,204	37,871,204	0
SUB TOTAL	45,105,170	1,896,235	3,615,531	50,616,936	(3,933,484)	0	46,683,452	46,683,453	1
OTHER INCOME TO PROGRAMME									
Use of Funds :-									
Capital Fund	0	0	0	0	0	0	0	0	0
CFCR	0	0	0	0	1,584,912	0	1,584,912	1,584,912	0
Grants & Contributions	2,068,411	632,323	301,603	3,002,337	(158,983)	0	2,843,354	2,843,354	(0)
Capital Receipts	465,555	0	0	465,555	(220,134)	43,425	288,846	288,846	0
SUB TOTAL	2,533,966	632,323	301,603	3,467,892	1,205,795	43,425	4,717,112	4,717,112	0
TOTAL CAPITAL PROGRAMME FUNDING	115,931,067	8,343,135	6,600,220	130,874,422	(45,625,254)	964	85,250,132	85,250,132	(0)

COMMUNITIES

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
<u>Nursery Education</u>															
<u>Early Years Programme</u>															
EARLY LEARNING & CHILDCARE FUTURE PROJECTS	4,073	4,073	4,073	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ST BRIDGETS EARLY YEARS	787,477	787,477	787,477	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
KILMORY EARLY YEARS	72,418	72,418	72,418	0	44,231	44,231	0	0	0	Complete	Complete	Complete	Complete	Complete	
ST PETERS EARLY YEARS	1,273,594	1,273,594	1,273,594	0	29,867	29,867	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
ST JOHN OGILVIE EARLY YEARS	177,415	177,415	177,415	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
MAYFIELD PS EARLY YEARS	215,710	215,710	215,710	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
BEITH PS EARLY YEARS	341,180	341,180	341,180	0	1,417	1,417	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
SKELMORLIE PS EARLY YEARS	358,835	358,835	358,835	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
WEST KILBRIDE EARLY EARLY YEARS	227,912	227,913	227,912	0	2,857	2,857	0	0	0	Complete	Complete	Complete	Complete	Complete	
GATESIDE EARLY YEARS	407,764	407,764	407,764	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
GARNOCK CAMPUS EARLY YEARS	58,755	58,755	58,755	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
FAIRLIE EARLY YEARS	208,220	208,220	208,220	0	3,100	3,100	0	0	0	Complete	Complete	Complete	Complete	Complete	
ELDERBANK EARLY YEARS	22,983	22,983	22,983	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
DREGHORN EARLY YEARS	82,940	82,940	82,940	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
CUMBRAE EARLY YEARS	41,339	41,339	41,339	0	1,155	1,155	0	0	0	Complete	Complete	Complete	Complete	Complete	
LARGS CAMPUS EARLY YEARS	45,836	45,836	45,836	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
MOORPARK EARLY YEARS	182	182	182	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
PIRNMILL EARLY YEARS	79,223	79,223	79,223	0	7,377	7,377	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
SHISKINE EARLY YEARS	139,088	139,088	139,088	0	12,075	12,075	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
CORRIE EARLY YEARS	29,337	29,337	29,337	0	895	895	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
LAMLASH EARLY YEARS	10,104	10,104	10,104	0	9,227	9,227	0	0	0	Complete	Complete	Complete	Complete	Complete	
BRODICK EARLY YEARS	364,721	364,721	364,721	0	10,062	10,062	(0)	0	(0)	Complete	Complete	Complete	Complete	Complete	
MARRESS HOUSE	4,085,347	3,862,258	4,085,347	0	301,947	301,948	1	1	1	22-Jul-22	30-May-24	Construction	On Target	Significantly off target	Contractor Delays
<u>Completed Nursery Education</u>															
GLENCAIRN / LOUDON MONTGOMERY EARLY YEARS	170,429	170,429	170,429	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ARDEER EARLY YEARS	216,819	216,819	216,819	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ST JOHNS EARLY YEARS	283,930	283,930	283,930	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
STANLEY EARLY YEARS	27,514	27,514	27,514	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
KILWINNING (PENNYBURN SCHOOL) EARLY YEARS	648,135	648,135	648,135	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
DALRY EARLY YEARS CENTRE	56,920	56,920	56,920	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
SPRINGVALE EARLY YEARS	104,557	104,557	104,557	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ABBAY / ST LUKES PRIMARY SCHOOL EARLY YEARS	64,615	64,615	64,615	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ST LUKES EARLY YEARS	1,966	1,966	1,966	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
CASTLEPARK EARLY YEARS	219,376	219,376	219,376	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
LAWTHORN EARLY YEARS	201,037	201,037	201,037	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
HAYOCKS EARLY YEARS	246,765	246,765	246,765	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
WOODLANDS EARLY YEARS	181,546	181,546	181,546	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
CORSEHILL EARLY YEARS	536,144	536,144	536,144	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
CALEDONIA EARLY YEARS	255,432	255,432	255,432	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
BLACKLANDS EARLY YEARS	204,144	204,144	204,144	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
WINTON EARLY YEARS	5,290	5,290	5,290	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
SPRINGSIDE EARLY YEARS	566,752	566,752	566,752	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
ST MARKS EARLY YEARS	350,497	350,497	350,497	0	0	0	0	0	0	Complete	Complete	Complete	Complete	Complete	
<u>Other Nursery Education</u>															
ANNICK PRIMARY EXT - EARLY YRS PROVISION	3,083,147	3,083,147	3,083,147	0	12,793	12,793	0	0	0	Complete	Complete	Complete	Complete	Complete	
<u>Total Nursery Education</u>	16,459,468	16,236,378	16,459,468	0	437,003	437,003	(0)	0	(0)						
<u>Primary Schools</u>															
MOORPARK PRIMARY	11,466,001	11,466,001	11,466,001	0	4,929,452	4,929,452	(0)	0	(0)	31-Jan-24	31-Jan-24	Construction	On Target	Slightly off target	Further information on the delivery status is awaited from the contractor

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
MONTGOMERIE PARK SCHOOL	28,379,987	15,339,385	28,379,987	0	14,243,387	14,243,387	(0)		(0)	01-Aug-24	01-Aug-24	Construction	On Target	On Target	
UNIVERSAL FREE SCHOOL MEALS EXPANSION	3,054,802	0	3,054,802	0	(1)	0	1		1	31-Mar-24	31-Mar-24	Tender	On Target	On Target	
UFSM ARDEER PRIMARY SCHOOL	4,400	3,717	4,400	0	3,717	3,717	(0)		(0)	31-Dec-24	31-Dec-24	Tender	On Target	On Target	
UFSM BEITH PRIMARY SCHOOL	22,500	0	22,500	0	0	0	0		0	31-Dec-24	31-Dec-24	Tender	On Target	On Target	
UFSM BRODICK PRIMARY SCHOOL	124,102	124,101	124,102	0	2,768	2,768	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
UFSM CORRIE PRIMARY SCHOOL	53,977	53,977	53,977	0	1,182	1,182	0		0	Complete	Complete	Complete	Complete	Complete	
UFSM CORSEHILL PRIMARY SCHOOL	119,880	9,255	119,880	0	9,255	9,255	(0)		(0)	31-Aug-25	31-Aug-25	Tender	On Target	On Target	
UFSM GARNOCK COMMUNITY CAMPUS	92,159	7,159	92,159	0	7,159	7,159	0		0	31-Aug-25	31-Aug-25	Tender	On Target	On Target	
UFSM GLEBE PRIMARY SCHOOL	2,046,397	2,528	2,046,397	0	2,528	2,528	0		0	31-Jul-28	31-Jul-28	Tender	On Target	On Target	
UFSM GLENCAIRN PRIMARY SCHOOL	3,653	3,653	3,653	0	3,653	3,653	0		0	31-Dec-24	31-Dec-24	Tender	On Target	On Target	
UFSM HAYOCKS PRIMARY SCHOOL	102,240	10,150	102,240	0	10,150	10,150	0		0	31-Aug-25	31-Aug-25	Development	On Target	On Target	
UFSM KILMORY PRIMARY SCHOOL	62,486	57,473	62,486	0	57,473	57,473	0		0	31-Aug-24	31-Aug-24	Tender	On Target	On Target	
UFSM LARGS PRIMARY SCHOOL	148,533	148,533	148,533	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
UFSM LOUDOUN-MONTGOMERY PRIMARY SCHOOL	2,082,540	1,463	2,082,540	0	1,463	1,463	(1)		(1)	31-Aug-28	31-Aug-28	Tender	On Target	On Target	
UFSM PENNYBURN PRIMARY SCHOOL	8,400	3,560	8,400	0	3,560	3,560	0		0	31-Dec-24	31-Dec-24	Tender	On Target	On Target	
UFSM SHISKINE PRIMARY SCHOOL	6,616	6,616	6,616	0	544	544	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
UFSM WEST KILBRIDE PRIMARY SCHOOL	2,251,068	208,597	2,251,068	0	2,226	2,226	(0)		(0)	31-Jul-27	31-Jul-27	On Site	On Target	On Target	
UFSM WHITEHIRST PARK PRIMARY	102,734	2,734	102,734	0	2,734	2,734	0		0	31-Aug-24	31-Aug-24	Construction	On Target	On Target	
UFSM WHITING BAY PRIMARY SCHOOL	21,822	21,822	21,822	0	21,822	21,822	0		0	30-Sep-23	31-May-24	Construction	On Target	On Target	
Total Primary Education	50,154,297	27,470,725	50,154,297	0	19,303,072	19,303,072	(0)	0	(0)						
Secondary Schools															
KILWINNING LEARNING ENVIRONMENT	2,774,121	2,534,058	2,774,121	0	107,024	107,024	(0)		(0)	31-Mar-24	30-Aug-24	Construction	On Target	On Target	
ARDROSSAN NEW BUILD	78,855,718	2,577,804	78,855,718	0	1,088,162	1,088,162	0		0	31-Aug-26	31-Aug-26	In Development	On Target	On Target	
Total Secondary Education	81,629,839	5,111,862	81,629,839	0	1,195,186	1,195,186	0	0	0						
Special Education															
LOCKHART CAMPUS	25,345,985	25,246,058	25,345,985	0	41,016	41,016	(0)		(0)	Complete	Complete	Snagging	Complete	Complete	
Total Special Education	25,345,985	25,246,058	25,345,985	0	41,016	41,016	(0)	0	(0)						
Schools Other															
CO2 MONITORS IN SCHOOLS	298,000	194,980	298,000	0	43,523	43,523	(0)		(0)	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
SCHOOLS ICT INVESTMENT *	634,123	634,123	634,123	0	634,123	634,123	0		0	31-Mar-24	31-Mar-24	On-going	On Target	On Target	
Total Schools Other	932,123	829,103	932,123	0	677,646	677,646	0	0	0						
Information & Culture															
CASTLES & HISTORIC MONUMENTS	0	0	0	0	0	0	0		0	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
ABBEY TOWER	6,563	6,563	6,563	0	0	0	0		0	31-Mar-25	31-Mar-25	Planning	On Hold	On Hold	
Total Information & Cultural	6,563	6,563	6,563	0	0	0	0	0	0						
Completed Projects															
GARNOCK CAMPUS	40,304,366	40,304,366	40,304,366	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
AUCHENHARVIE SECONDARY ESTATE LEARNING ENV	3,111,334	3,111,334	3,111,334	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	43,415,700	43,415,700	43,415,700	0	0	0	0	0	0						
Total Communities	217,943,975	118,316,388	217,943,975	0	21,653,923	21,653,923	0	0	0						

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Council IT Strategy															
ICT INVESTMENT FUND	4,041,571	1,129,571	4,041,571	0	219,838	219,838	(0)		(0)	31-Mar-26	31-Mar-26	On-going	On Target	On Target	
WAN	912,107	412,107	912,107	0	9,910	9,910	(0)		(0)	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
LAN/WiFi	2,670,042	1,170,042	2,670,042	0	225,880	225,880	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
TELEPHONY	1,147,576	252,026	1,147,576	0	24,383	24,383	0		0	31-Mar-28	31-Mar-28	Implementation	On Target	On Target	
Total IT Strategy	8,771,296	2,963,746	8,771,296	0	480,011	480,011	0	0	0						
Total Chief Executive	8,771,296	2,963,746	8,771,296	0	480,011	480,011	0	0	0						

HEALTH & SOCIAL CARE

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/(Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/(Under) Spend for 2023/24	True Over/(Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Management & Support															
COMMUNITY ALARMS - ANALOGUE TO DIGITAL	1,044,471	906,518	1,044,471	0	902,328	902,328	(0)		(0)	31-Dec-24	31-Dec-24	In progress	On Target	On Target	
CAREFIRST REPLACEMENT	267,993	267,993	267,993	0	0	0	0		0	31-Aug-24	31-Mar-25	In development	On Target	On Target	
47 WEST ROAD	269,350	15,163	269,350	0	15,163	15,163	(0)		(0)	21-Jun-24	21-Jun-24	Refurbishment	On Target	On Target	
Total Management & Support	1,581,814	1,189,674	1,581,814	0	917,491	917,491	(0)	0	(0)						
Housing Non HRA															
IMPROVEMENT GRANTS *	0	0	0	0	0	0	0		0	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
Total Housing Non HRA	0	0	0	0	0	0	0	0	0						
Adults															
TRINDLEMOSS	4,611,528	4,594,773	4,611,528	0	4,742	4,742	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
Total Older People	4,611,528	4,594,773	4,611,528	0	4,742	4,742	(0)	0	(0)						
Young People															
RESIDENTIAL & RESPITE UNIT	5,579,718	5,224,534	5,579,718	0	7,993	7,993	(0)		(0)	Complete	Complete	Snagging	Complete	Complete	
Total Young People	5,579,718	5,224,534	5,579,718	0	7,993	7,993	(0)	0	(0)						
Total Health & Social Care	11,773,060	11,008,980	11,773,060	0	930,226	930,225	0	0	0						

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£						
Roads															
ROADS IMPROVE/RECONSTRUCTION *	4,571,362	4,571,362	4,571,362	0	4,571,362	4,571,362	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
ROAD SAFETY IMPROVEMENT FUND	258,431	258,431	258,431	0	258,431	258,431	0		0	31-Mar-24	31-Mar-24	In Development	On Target	On Target	
A737 DALRY BYPASS	375,735	375,735	375,735	0	375,735	375,735	0		0	Complete	Complete	Complete	Complete	Complete	
PANEL REINSTATEMENT WORKS	0	0	0	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
ROADS REMEDIATION WORKS	0	0	0	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
TRAFFIC CALMING	175,000	92,047	175,000	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
DOCKHEAD STREET SALTCOATS	100,000	0	100,000	0	0	0	0		0	31-Mar-25	31-Mar-25	In development	On Target	On Target	
LIGHTING *	1,008,270	1,008,270	1,008,270	0	1,008,270	1,008,270	(0)		(0)	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
LED LIGHTING REPLACEMENT	682,245	141,415	682,245	0	141,415	141,415	0		0	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
A737 DALRY BYPASS LIGHTING	20,684	16,610	20,684	0	16,610	16,610	0		0	Complete	Complete	Complete	Complete	Complete	
UPPER GARNOCK FPS	18,581,293	18,113,466	18,581,293	0	677,493	677,493	0		0	Complete	Complete	Complete	Complete	Complete	
MILLPORT COASTAL FPS	51,190,678	31,155,677	51,190,678	0	29,315,263	29,315,263	(0)		(0)	31-Aug-24	30-Sep-24	Construction	On Target	On Target	
MILLBURN FPS	1,749,432	295,902	1,749,432	0	42,432	42,432	(1)		(1)	31-Jul-24	31-Jul-25	In Development	On Target	Slightly off target	Delays due to wait for permission from Scottish Water
MILLPORT PIER	460,000	150,080	460,000	0	0	0	0		0	31-Dec-25	31-Dec-25	In Development	On Target	On Target	
BRIDGES INFRASTRUCTURE PROG *	754,329	754,329	754,329	0	754,329	754,329	(0)		(0)	31-Mar-24	31-Mar-24	Multiple Projects	On Target	On Target	
LARGS PROMENADE SEAWALL	3,537,966	3,437,967	3,537,966	0	3,104,012	3,104,012	0		0	30-Apr-24	31-Jul-24	Construction	On Target	On Target	
COASTAL ADAPTATIONS	198,727	0	198,727	0	0	0	0		0	31-Mar-25	31-Mar-25	In Development	On Target	On Target	
B714 UPGRADE	31,849,093	2,295,704	31,849,093	0	1,406,445	1,406,445	0		0	31-Jul-26	30-Nov-26	In Development	On Target	Significantly off target	Confirmation of Levelling Up Fund (LUF) funding awaiting approval of full Business Case is approved. Completion due by March 2025 but land purchase may be complex and time consuming and construction costs are escalating due to ongoing inflationary pressures.
LARGS CAR PARK INFRASTRUCTURE	55,128	55,128	55,128	0	661	661	0		0	Complete	Complete	Complete	Complete	Complete	
PARKING CHARGES & DPE	80,025	80,025	80,025	0	0	(0)	(0)		(0)	31-Mar-24	31-Mar-24	In Development	On Target	On Target	
Total Roads	115,648,396	62,802,145	115,648,396	0	41,672,458	41,672,458	(0)	0	(0)						

PLACE

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Streetscene															
CEMETERY EXTNS, WALLS & INFRA *	411,058	0	411,058	0	(1)	0	1		1	Holding Code	Holding Code	Holding Code	Holding Code	Holding Code	
CMTY, LAMLASH - EXTENSION	715,065	715,065	715,065	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, ARDROSSAN - PLOTS/WALLS	159,535	159,534	159,535	0	3,477	3,477	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
CMTY, KILBIRNIE - WORKS	25,383	25,383	25,383	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
HAYLIE BRAE CEMETERY	455	455	455	0	455	455	0		0	Complete	Complete	Complete	Complete	Complete	
DALRY CEMETERY	250	250	250	0	250	250	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, KILWINNING - NEW	1,404,137	1,404,137	1,404,137	0	139,609	139,609	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, KNADGERHILL - EXTENSION	415,470	415,470	415,470	0	660	660	0		0	Complete	Complete	Complete	Complete	Complete	
CMTY, WEST KILBRIDE - WORKS	398,033	379,884	398,033	0	18,743	18,743	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
CMTY, STEV HIGH ROAD - WORKS	507,277	507,278	507,277	0	137,807	137,807	0		0	Complete	Complete	Complete	Complete	Complete	
ARDROSSAN CEMETERY NEW	603	603	603	0	0	0	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
CMTY, BRODICK - NEW	10,341	10,341	10,341	0	3,320	3,320	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
CMTY, KILBIRNIE - WALLS	110,804	38,661	110,804	0	23,035	23,035	0		0	31-Mar-25	31-Mar-25	Tender awarded	On Target	On Target	
CMTY, BEITH - WALLS	198,653	101,320	198,653	0	86,685	86,685	0		0	31-Mar-25	31-Mar-25	Tender awarded	On Target	On Target	
CMTY, ABBEY TOWER - WALLS	151,812	11,337	151,812	0	5,285	5,285	0		0	31-Aug-25	31-Aug-25	Feasibility Works	On Target	On Target	
CMTY, STEV HAWKHILL - WALLS	129,840	9,840	129,840	0	3,980	3,980	0		0	31-Aug-25	31-Aug-25	Feasibility Works	On Target	On Target	
CMTY, WEST KILBRIDE - WALLS	101,528	6,964	101,528	0	2,360	2,360	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
CMTY, MILLPORT - WALLS	2,846	2,846	2,846	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, ARDROSSAN - WALLS	4,338	4,338	4,338	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, IRVINE OP CHURCH - WALLS	2,775	2,775	2,775	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, DREGHORN - WALLS	8,240	8,240	8,240	0	4,980	4,980	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, KILBIRNIE BARONY - WALLS	1,828	1,828	1,828	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, LAMLASH - WALLS	3,627	3,627	3,627	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, STEV HIGH KIRK - WORKS	22,754	22,754	22,754	0	0	0	0		0	Future years	Future years	Feasibility Works	On Target	On Target	
CMTY, KILBIRNIE - NEW	1,502,525	37,443	1,502,525	0	26,156	26,156	(0)		(0)	31-Mar-26	31-Mar-26	Feasibility Works	On Target	On Target	
CMTY, DALRY - WALLS	2,450	2,450	2,450	0	0	0	0		0				On Target	On Target	
CMTY, ARDROSSAN - EXTENSION	14,703	14,703	14,703	0	14,703	14,703	(1)		(1)	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
COASTAL PLAY PARKS	420,065	420,065	420,065	0	420,065	420,065	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
STREET FURNITURE IMPROVEMENT	176,304	176,304	176,304	0	106,835	106,835	(0)		(0)	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
PARK ENABLING WORKS	148,678	148,678	148,678	0	63,315	63,315	(0)		(0)	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
RENEWAL OF PLAY PARKS	1,350,750	425,750	1,350,750	0	316,462	316,462	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
Total Streetscene	8,402,126	5,058,321	8,402,126	0	1,378,181	1,378,182	1	0	1						
Transport															
VEHICLES *	3,044,751	3,044,752	3,044,751	0	3,044,751	3,044,752	1		1	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
WORKPLACE CHARGERS	298,416	298,416	298,416	0	73,013	73,013	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
FLEET DECARBONISATION	6,572,624	112,459	6,572,624	0	74,874	74,874	(0)		(0)	31-Mar-24	31-Mar-24	Ongoing	On Target	On Target	
Total Transport	9,915,791	3,455,627	9,915,791	0	3,192,638	3,192,638	0	0	0						
Waste Services															
SHEWALTON LANDFILL	13,321,491	13,272,542	13,321,491	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Waste Services	13,321,491	13,272,542	13,321,491	0	0	0	0	0	0						
Renewable Energy															
SOLAR PV RETROFIT EXTENSION	42,635	42,635	42,635	0	621	621	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
SOLAR PV INVESTMENT - NETHERMAINS	7,407,521	843,838	7,407,521	0	698,157	698,157	(0)		(0)	30-Apr-24	30-Apr-24	Work Ongoing	On Target	On Target	
SOLAR PV INVESTMENT - SHEWALTON	5,614,813	607,802	5,614,813	0	509,692	509,692	0		0	30-Oct-24	30-Oct-24	Work Ongoing	On Target	On Target	
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	936,411	936,411	936,411	0	0	0	0		0	31-Mar-24	31-Mar-24	Work Ongoing	On Target	On Target	
NATURE RESTORATION FUND	511,000	0	511,000	0	0	0	0		0	31-Aug-24	31-Aug-24	Planning	On Target	On Target	
Total Renewable Energy	14,512,381	2,430,687	14,512,381	0	1,208,470	1,208,470	0	0	0						

PLACE

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Office Accommodation															
PROPERTY LIFECYCLE INVESTMENT *	(1)	0	(1)	0	(1)	0	1		1	31-Mar-24	31-Mar-24	Multple projects	On Target	On Target	
PLI CASTLEVIEW DAY SERVICES	75,349	75,349	75,349	0	75,349	75,349	0		0	31-May-24	31-May-24	Construction	On Target	On Target	
PLI CENTRAL AVE STREETSCENE DEPOT*	6,325	6,325	6,325	0	6,325	6,325	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI WEST KILBRIDE CEMETERY	26,399	26,399	26,399	0	26,399	26,399	(1)		(1)	Complete	Complete	Complete	Complete	Complete	
PLI BEITH CEMETERY	69	69	69	0	69	69	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI TOWNEND CC	7,949	7,949	7,949	0	7,949	7,949	0		0	Complete	Complete	Complete	Complete	Complete	
PLI WEST KILBRIDE COMMUNITY CENTRE	650	650	650	0	650	650	0		0	Complete	Complete	Complete	Complete	Complete	
PLI PORTLAND PLACE	17,267	17,267	17,267	0	17,267	17,267	0		0	Complete	Complete	Complete	Complete	Complete	
PLI WEST BYREHILL DEPOT	103,115	103,115	103,115	0	103,115	103,115	0		0	Complete	Complete	Complete	Complete	Complete	
PLI GOLDCRAIGS DEPOT	115,517	5,628	115,517	0	5,628	5,628	0		0	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
PLI ANNICK PRIMARY SCHOOL	186	186	186	0	186	186	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ARDEER PRIMARY SCHOOL	0	0	0	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
PLI BEITH PRIMARY SCHOOL	1,957	1,957	1,957	0	1,957	1,957	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI CASTLEPARK PRIMARY SCHOOL	84,253	84,253	84,253	0	84,253	84,253	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI CUMBRAE PRIMARY	3,867	3,867	3,867	0	3,867	3,867	(1)		(1)	Complete	Complete	Complete	Complete	Complete	
PLI DALRY PRIMARY SCHOOL	129,299	60,985	129,299	0	60,985	60,985	0		0	Complete	Complete	Complete	Complete	Complete	Pitch repair work completed. Floor slab repairs now
PLI DREGHORN PRIMARY SCHOOL	65,847	65,847	65,847	0	65,847	65,847	0		0	Complete	Complete	Complete	Complete	Complete	
PLI GLENCAIRN PRIMARY SCHOOL	4,469	4,469	4,469	0	4,469	4,469	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI LOUDOUN MONTGOMERY PS	2,395	2,395	2,395	0	2,395	2,395	0		0	Complete	Complete	Complete	Complete	Complete	
PLI MAYFIELD PRIMARY	4,850	4,774	4,850	0	4,774	4,774	0		0	Complete	Complete	Complete	Complete	Complete	
PLI PENNYBURN PRIMARY	169,251	169,251	169,251	0	169,251	169,251	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI SKELMORLIE PRIMARY SCHOOL	531,946	37,446	531,946	0	37,446	37,446	(0)		(0)	Complete	Complete	Complete	Complete	Complete	Change in scope. No further work anticipated for
PLI ST BRIDGETS PRIMARY	20,184	20,184	20,184	0	20,184	20,184	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI ST JOHN OGILVIE PRIMARY SCHOOL	6,744	6,744	6,744	0	6,744	6,744	0		0	Complete	Complete	Complete	Complete	Complete	
PLI AUCHENHARVIE ACADEMY*	429,457	429,457	429,457	0	429,457	429,457	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI IRVINE ROYAL ACADEMY*	974	974	974	0	974	974	0		0	Complete	Complete	Complete	Complete	Complete	
PLI KILWINNING ACADEMY	187,957	187,957	187,957	0	187,957	187,957	(0)		(0)	Complete	Complete	Complete	Complete	Complete	Underlying structural issues identified during
PLI KYLE ROAD UNIT 34	4,069	4,069	4,069	0	4,069	4,069	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI BRIDGEGATE HOUSE	167,029	12,912	167,029	0	12,912	12,912	0		0	30-Sep-24	30-Sep-24	Planning	On Target	On Target	
PLI CUNNINGHAME HOUSE	0	0	0	0	0	0	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
PLI ACHNAMARA CHILDREN'S UNIT	11,954	11,954	11,954	0	11,954	11,954	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI THE MEADOWS	39,513	39,513	39,513	0	39,513	39,513	0		0	Complete	Complete	Complete	Complete	Complete	
PLI ANAM CARA	108,259	108,259	108,259	0	108,259	108,259	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI TAIGH MOR	5,153	5,153	5,153	0	5,153	5,153	0		0	Complete	Complete	Complete	Complete	Complete	
PLI VIKINGAR	3,096	3,096	3,096	0	3,096	3,096	0		0	Complete	Complete	Complete	Complete	Complete	
PLI EGLINTON CASTLE	48,000	0	48,000	0	0	0	0		0	31-Mar-24	31-Oct-24	Planning	On Target	On Target	
PLI GARNOCK CAMPUS	6,315	6,315	6,315	0	6,315	6,315	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
PLI THE PORTAL	47,754	47,754	47,754	0	47,754	47,754	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
Total Office Accommodation	2,437,417	1,562,521	2,437,417	0	1,562,521	1,562,521	(0)	0	(0)						
Other Property															
INDUSTRIAL PORTFOLIO *	0	0	0	0	0	0	0		0	On Hold	On Hold	On Hold	On Hold	On Hold	
HOME	289,971	289,971	289,971	0	1,323	1,323	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
BUILD	47,749	47,749	47,749	0	1,500	1,500	0		0	Cancelled	Cancelled	Cancelled	Complete	Complete	
EMERGENCY CONTROL CTR	67,191	67,191	67,191	0	65,971	65,971	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
GOLDCRAIGS REFURBISHMENT	766,000	36,650	766,000	0	11,650	11,650	0		0	31-Mar-26	31-Mar-26	In development	On Target	On Target	
GALLOWGATE TOILETS	275,803	275,803	275,803	0	246,153	246,153	0		0	Complete	Complete	Complete	Complete	Complete	
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	134,641	109,065	134,641	0	2,943	2,943	0		0	Complete	Complete	Complete	Complete	Complete	
Total Property	1,581,355	826,429	1,581,355	0	329,540	329,540	(0)	0	(0)						
Other Housing															
CCTV REVIEW	350,000	0	350,000	0	0	0	0		0	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
2-4 BOYLE STREET HOSTEL	231,905	231,905	231,905	0	142,930	142,930	0		0	Complete	Complete	Complete	Complete	Complete	
Total Other Housing	581,905	231,905	581,905	0	142,930	142,930	0	0	0						

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Regeneration															
TOWN CENTRE REGENERATION	1,177,541	1,177,541	1,177,541	0	181,573	181,573	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
REPURPOSING PROPERTY GRANT FUND	250,680	680	250,680	0	0	0	0		0	30-May-25	30-May-25	In development	On Target	On Target	
MILLPORT TOWN HALL REGENERATION	533,492	533,492	533,492	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
MILLPORT TOWN HALL PHASE 2	0	0	0	0	0	0	0		0	31-May-23	31-Mar-24	Construction	On Target	Significantly off target	Community led regeneration project by Millport Town Hall Charity. Project has been delayed due to construction challenges. The Council's Regeneration team continues to support MTHC in the delivery of the project.
GARRISON HOUSE PROJECT	0	0	0	0	0	0	0		0	31-Mar-24	31-Mar-24	In development	On Target	On Target	
ISLANDS PIT STOPS	500,000	0	500,000	0	0	0	0		0	31-Jul-24	31-Jul-24	In development	On Target	On Target	
ISLAND INFRASTRUCTURE FUND	199,000	118,626	199,000	0	0	0	0		0	31-Mar-24	31-Dec-24	In development	On Target	On Target	
DYEMILL BIKE PARK PROJECT	0	0	0	0	0	0	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
ISLANDS COST CRISIS FUND	0	0	0	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
PLACE BASED INVESTMENT PROGRAMME (PBIP)	420,680	30,777	420,680	0	(1)	0	1		1	31-Mar-26	31-Mar-26	In development	On Target	On Target	
UK SHARED PROSPERITY FUND (SPF)	0	(0)	0	0	0	(0)	(0)		(0)	31-Mar-25	31-Mar-25	In development	On Target	On Target	
DIGITAL - SIPP GREAT HARBOUR	242,765	0	242,765	0	0	0	0		0	31-Mar-25	30-Jul-25	Planning	On Target	On Target	
AYRSHIRE SGIR	3,810,935	19,935	3,810,935	0	19,935	19,935	(1)		(1)	31-Mar-25	31-Mar-25	Planning	On Target	On Target	
PBIP – KILWINNING ABBEY IMPROVEMENTS	235,354	0	235,354	0	0	0	0		0	31-Mar-25	31-Mar-25	In development	On Target	On Target	
LOCHSHORE HUB PLAY AREA	437,183	42,183	437,183	0	42,183	42,183	0		0	30-Jun-24	30-Jun-24	Construction	On Target	On Target	
PBIP 36 BANK STREET	157,238	107,238	157,238	0	24,066	24,066	(0)		(0)	31-Dec-25	31-Dec-25	In development	On Target	On Target	
PBIP GALT HOUSE	49,125	4,125	49,125	0	4,125	4,125	0		0	31-Mar-24	31-Mar-25	In development	On Target	On Target	
IRVINE HIGH STREET	2,813,316	2,736,001	2,813,316	0	14,647	14,647	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
MILLPORT CARS	0	0	0	0	0	0	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
MONTGOMERIE PARK MASTERPLAN	4,215,504	1,791,840	4,215,504	0	16,907	16,907	0		0	31-Mar-30	31-Mar-30	In development	On Target	On Target	
LOCHSHORE, KILBIRNIE	1,993,374	1,904,016	1,993,374	0	262,236	262,236	(0)		(0)	31-May-25	31-May-25	In development	On Target	On Target	
LOCHSHORE GARNOCK HUB	4,146,387	4,087,008	4,146,387	0	3,238	3,238	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
VDLF 2024/25 ALLOCATION	963,000	0	963,000	0	0	0	0		0						
VDLF - KYLE ROAD PHASE 2	1,362,231	145,005	1,362,231	0	4,165	4,165	0		0	31-Mar-24	31-Dec-26	In development	On Target	On Target	
VDLF - ANNICKBANK PH 3*	1,892,786	1,892,786	1,892,786	0	1,816,525	1,816,525	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
LUF3 - ANNICKBANK	50,000	0	50,000	0	0	0	0		0	31-Mar-26	31-Mar-26	In development	On Target	On Target	
VDLF - DEVELOPMENT WORK*	227,478	93,467	227,478	0	(1)	0	1		1	31-Mar-25	31-Mar-25	In development	On Target	On Target	
VDLF - TREE PLANTING	50,000	2,400	50,000	0	0	0	0		0	31-Dec-24	31-Dec-24	In development	On Target	On Target	
MONTGOMERIE PARK NEIGHBOURHOOD CTR	140,000	0	140,000	0	0	0	0		0	31-Mar-24	31-Dec-24	In development	On Target	On Target	
VDLF STALLED SPACES FUND	125,000	0	125,000	0	0	0	0		0	31-Mar-24	31-Mar-25	In development	On Target	On Target	
QUARRY ROAD PHASE 2	5,204,719	5,204,719	5,204,719	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
CYCLING/WALKING/SAFER STREETS *	1,342,326	2,135,422	1,342,326	0	1,342,326	1,342,326	(0)		(0)	31-Mar-24	31-Mar-24	Various	On Target	On Target	
ACCESS PATH NETWORK PROGRAMME *	23,414	23,415	23,414	0	23,414	23,415	1		1	31-Mar-24	31-Mar-25	Various	On Target	On Target	
FAIRLIE COASTAL PATH	191,085	191,085	191,085	0	191,085	191,085	(0)		(0)	31-Dec-23	01-Jun-24	Construction	On Target	On Target	
IRVINE CYCLE FRIENDLY TOWN	48,505	514,703	48,505	0	48,505	48,505	(0)		(0)	31-Mar-24	31-Mar-24	Pre Construction	On Target	On Target	
BRODICK TO CORRIE CYCLE PATH	79,192	139,391	79,192	0	79,192	79,192	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
ARDROSSAN PROMENADE	209,501	209,501	209,501	0	209,501	209,501	0		0	31-Mar-24	31-Dec-24	Construction	On Target	On Target	
BUS CORRIDOR IMPROVEMENTS	215,373	215,374	215,373	0	26,332	26,332	0		0	31-Mar-24	31-Mar-24	Various	On Target	On Target	
CUMBRAE FERRY & BUS STOP	212,514	212,514	212,514	0	72,967	72,967	0		0	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
KILBIRNIE TO KILWINNING	18,334	18,333	18,334	0	18,334	18,333	(1)		(1)	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
B714 ACTIVE TRAVEL IMPROVEMENTS	346,710	346,710	346,710	0	246,710	246,710	(0)		(0)	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
B777 CORRIDOR IMPROVEMENTS	95,965	84,569	95,965	0	79,769	79,769	(0)		(0)	31-Mar-24	30-Jun-24	Planning	On Target	On Target	
CYCLE SHELTER	11,409	11,409	11,409	0	11,409	11,409	0		0	Complete	Complete	Complete	Complete	Complete	
NCN73 ACCESSABILITY IMPROVEMENTS	15,882	15,882	15,882	0	15,882	15,882	(0)		(0)	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
NCN753 LARGS PROMENADE	40,034	40,034	40,034	0	40,034	40,034	0		0	31-Mar-24	31-Mar-24	Design	On Target	On Target	
LINKS TO EGLINTON PARK	88,874	88,874	88,874	0	88,874	88,874	(0)		(0)	31-Mar-24	31-Mar-24	Construction	On Target	On Target	
COMMUNITY BUS FUND	86,541	86,541	86,541	0	86,541	86,541	0		0	31-Mar-24	31-Mar-24	Planning	On Target	On Target	
SALTCOATS OLD CAL RAILWAY PH1	192,222	192,223	192,222	0	137,147	137,148	1		1	Complete	Complete	Complete	Complete	Complete	
SALTCOATS OLD CAL RAILWAY PH2	47,881	47,880	47,881	0	47,881	47,880	(2)		(2)	31-Mar-24	31-Mar-24	Design	On Target	On Target	
Total Regeneration	34,463,550	24,465,696	34,463,550	0	5,155,501	5,155,501	(0)	0	(0)						

Project Description	TOTAL PROJECT				2023/24 BUDGETS					COMPLETION DATES		MILESTONE	DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Actual Over/ (Under) Spend for 2023/24	True Over/ (Under) Spend	Brought / Carry Forward to 2024/25	Original Target	Revised Forecast	Current Project Stage	Delivery Status Financial	Delivery Status Physical	
Ayrshire Growth Deal															
AYRSHIRE GROWTH DEAL	0	0	0	0	0	0	0	0	0	31-Mar-26	31-Mar-26		On Target	On Target	
AGD - I3 DPMC PHASE 1	976,700	276,251	976,700	0	270,802	270,802	(0)		(0)	31-Mar-26	31-Mar-26	Delivery	On Target	On Target	
AGD - I3 DPMC PHASE 2	5,004,072	289,385	5,004,072	0	49,970	49,970	(0)		(0)	31-Mar-26	31-Mar-29	Feasibility	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE PHASE 1	5,476,981	3,457,835	5,476,981	0	2,912,412	2,912,412	0		0	31-Oct-24	31-Oct-24	Construction	On Target	On Target	
AGD - I3 FLEXIBLE BUSINESS SPACE PHASE 2	10,950,840	50,840	10,950,840	0	50,840	50,840	0		0	31-Mar-28	31-Mar-28	Multiple Projects	On Target	On Target	
AGD - HUNTERSTON - CENTRE OF LOW CARBON ENERGY & CIRCULAR	18,037,332	249,560	18,037,332	0	17,332	17,332	(0)		(0)	31-Mar-30	31-Mar-30	Feasibility	On Target	On Target	
AGD - GREAT HARBOUR	14,223,869	1,019,367	14,223,869	0	421,277	421,277	0		0	31-Mar-28	31-Mar-29	Multiple Projects	On Target	On Target	
AGD - IMSE	10,467,734	151,247	10,467,734	0	17,734	17,734	0		0	31-Mar-30	31-Mar-30	Feasibility	On Target	On Target	
AGD - MARINE TOURISM ARDROSSAN	5,060,675	336,390	5,060,675	0	1,694	1,694	(0)		(0)	Complete	Complete	Complete	Complete	Complete	
AGD - MARINE TOURISM ARRAN	1,991,255	93,999	1,991,255	0	33,515	33,515	(0)		(0)	31-Mar-29	31-Mar-29	Feasibility	On Target	On Target	
AGD - MARINE TOURISM CUMBRAE	4,475,788	129,534	4,475,788	0	61,355	61,355	0		0	31-Mar-29	31-Mar-29	Design	On Target	On Target	
Total Ayrshire Growth Deal	76,665,247	6,054,407	76,665,247	0	3,836,931	3,836,931	(0)	0	(0)						
Growth & Investment															
ARDROSSAN HARBOUR INTERCHANGE	4,115,083	551,424	4,115,083	0	95,971	95,972	1		1	1st Qtr 2026	1st Qtr 2026	Design	On Target	On Target	
IRVINE ENTERPRISE AREA	10,746,072	0	10,746,072	0	0	0	0		0	Ongoing	Ongoing	Multiple Projects	On Target	On Target	
LOW CARBON HUB	613,828	613,827	613,828	0	501,823	501,823	(0)		(0)	30-Sep-24	30-Sep-24	Multiple Projects	On Target	On Target	
ARDROSSAN NORTH SHORE	37,069,194	5,926,109	37,069,194	0	3,092,343	3,092,343	(0)		(0)	27-May-24	31-Mar-25	Construction	On Target	On Target	
VDLF - HARBOUR MASTERS OFFICE	158,700	26,378	158,700	0	5,446	5,446	(0)		(0)	31-Mar-24	31-Mar-25	Design	On Target	On Target	
VDLF - I3 IRVINE ENTERPRISE	257,020	257,020	257,020	0	0	0	0		0	31-Mar-24	31-Mar-25	Design	On Target	On Target	
Other Growth & Investment	52,959,897	7,374,760	52,959,897	0	3,695,583	3,695,584	1	0	1						
Total Economic Development & Regeneration	164,088,693	37,894,863	164,088,693	0	12,688,015	12,688,015	0	0	0						
Completed Projects															
BIOMASS RETROFIT PROGRAMME	3,378,163	3,378,163	3,378,163	0	0	0	0		0	Complete	Complete	Complete	Complete	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,947,722	2,977,098	0	11,219	11,219	0		0	Complete	Complete	Defects Period	Complete	Complete	
ARDROSSAN HOSTEL					0	0	0		0	Complete	Complete	Complete	Complete	Complete	
Total Completed Projects	6,355,261	6,325,885	6,355,261	0	11,219	11,219	0	0	0						
Total Place	336,844,817	133,860,925	336,844,817	0	62,185,972	62,185,972	0	0	0						

OTHER BUDGETS

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Project Description	TOTAL PROJECT				2023/24 BUDGETS			Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Actual Expenditure to 31st March 2024	Over/ (Under) Spend for 23/24	
	£	£	£	£	£	£	£	
FLEXIBILITY / IMPROVEMENT FUND	13,777,000	0	13,777,000	0	0	0	0	
CORE INFRASTRUCTURE INVESTMENT	0	0	0	0	0	0	0	
<u>Total Other Budgets</u>	13,777,000	0	13,777,000	0	0	0	0	

Project Description	TOTAL PROJECT				CURRENT YEAR 2023/24 - Period 12						DELIVERY STATUS		Narrative
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2023/24	Revised budget after mgt fees adjustment	Actual Expenditure to 31 March 2024	Virement Request	Carry /Brought Forward to /From 2024/25	True Over/ (Under) Spend	Delivery Status Financial	Delivery Status Physical	
Other Capital works													
Estate Based Regeneration	2,093,064	621,889	2,093,064	0	740,089	767,158	621,889		(145,269)		On Target	On Target	Skelmorlie parking costs lower than expected.
Lift Replacement	454,425	0	454,425	0	0	0	0				On Target	On Target	Slippage on programme . No returns when tendered. Works now expected to commence late summer.
Sheltered Housing Units	12,965,531	5,091,024	12,965,531	0	4,633,521	4,825,489	5,091,024		265,535		On Target	On Target	Budget pulled forward due to an acceleration of works
High Flats Demolition	2,368,970	1,703,270	1,725,818	(643,152)	2,368,970	2,433,023	1,703,270		(729,753)		On Target	On Target	Final Account has now been agreed
Health and Safety Works	207,000	0	0	(207,000)	207,000	207,000	0		(207,000)		On Target	On Target	Carried forward from 2022/23. Not required for 2023/24.
Parkhall & Kirkhall Asbestos	17,358	0	0	(17,358)	17,358	17,358	0		(17,358)		On Target	On Target	Carried forward from 2022/23. Not required for 2023/24.
Major Improvements	6,000	0	0	(6,000)	6,000	6,000	0		(6,000)		On Target	On Target	Carried forward from 2022/23. Not required for 2023/24.
Newhouse Drive (Regen 1b)	5,000	0	0	(5,000)	5,000	5,000	0		(5,000)		On Target	On Target	Carried forward from 2022/23. Not required for 2023/24.
Mareess House Refurb	(12,540)	0	(12,540)	0	(12,540)	(12,540)	0		12,540		On Target	On Target	
Other Capital works						0	0		0				
Kilbirnie Housing Office						254	6,749			6,495	Complete	Complete	
SUB TOTAL	18,104,808	7,416,184	17,226,298	(878,510)	7,965,398	8,248,742	7,422,933	0	120,266	(946,076)			
Total Expenditure	316,976,002	116,583,038	315,796,832	(1,179,169)	37,371,480	39,831,343	38,965,590	0	2,031,702	(2,897,455)			
Income													
Affordable Housing Contributn					(2,444,930)	(2,444,930)	(1,105,510)		1,339,420				
CFCR					(5,151,045)	(5,191,128)	(5,191,128)		0				
Capital Grants					(6,785,747)	(8,712,947)	(7,422,606)		1,290,341				
Prudential Borrowing					(18,925,091)	(19,413,644)	(25,242,319)		(8,726,129)	2,897,455			
Council HB fund contribution					(4,064,667)	(4,064,667)	0		4,064,667				
Sale of Assets						(4,027)	(4,027)		(0)				
Other Capital Income						0	0		0				
SUB TOTAL					(37,371,480)	(39,831,343)	(38,965,590)	0	(2,031,701)	2,897,455			
Total Project Expenditure	316,976,002	116,583,038	315,796,832	(1,179,169)	37,371,480	39,831,343	38,965,590	0	2,031,702	(2,897,455)			
Total Project Income					(37,371,480)	(39,831,343)	(38,965,590)	0	(2,031,701)	2,897,455			
Total Net Expenditure					0	0	0	0	0	0			

NORTH AYRSHIRE COUNCIL

6 June 2024

Cabinet

Title:	Children’s Services Performance Update 2023-24
Purpose:	To seek approval for: <ul style="list-style-type: none"> a) The North Ayrshire Children’s Services Performance Update 2023-24
Recommendation:	That Cabinet: <ul style="list-style-type: none"> a) Approves the North Ayrshire Children’s Services Performance Update Report 2023-24.

1. Executive Summary

- 1.1 Every Local Authority and relevant Health Board are required to jointly prepare a Children's Services Plan for the area of the local authority for each three-year period. Plans are developed collaboratively with other members of the Community Planning Partnership (CPP), as well as with children, young people and their families at various stages of the development and review of the Plan. We published our Children’s Services Plan 2023-26 in June 2023.
- 1.2 Our North Ayrshire Children’s Services Plan 2023-36 is part of a suite of child focussed plans which outline how we are actively supporting the wellbeing and wellness of our children and young people, as well as promoting and advocating for the rights of our children and young people.
- 1.3 Our Children’s Services Plan Performance Update Report 2023-24 is prepared in collaboration with the Children’s Services Strategic Partnership (CSSP) which consists of representatives from our Community Planning Partners. We have a duty under the Children and Young People (Scotland) Act 2014 to produce a Children’s Services Plan Performance report at the end of each year.
- 1.4 Our Children’s Services Plan Performance Update Report 2023-24 highlights some of the key achievements and areas of work which impact on Children, Young People and their families during the first year of our new Children’s Services Plan.

2. Background

- 2.1 Part 3 of the Children and Young People (Scotland) Act 2014 seeks to improve outcomes for all children and young people in Scotland by ensuring that local planning

and delivery of services is integrated, focused on securing quality and value through preventative approaches, and dedicated to safeguarding, supporting and promoting child wellbeing. It aims to ensure that any action to meet need is taken at the earliest appropriate time and that, where appropriate, this is taken to prevent need arising. The aims are about creating and maintaining a local environment which facilitates Getting it Right for Every Child Practice (GIRFEC) for individual children and young people.

- 2.2 Section 13 (1) of the Act requires that as soon as practicable after the end of each one-year period, a local authority and the relevant health board must publish (in such manner as they consider appropriate) a report on the extent to which:
- a. children's and related services have, in that one-year period, been provided in accordance with the Children's Services Plan; and
 - b. that the provision of services has achieved –
 - i. the aims of children's services planning (section 9(2)), and
 - ii. such outcomes in relation to the wellbeing of children in the area as the Scottish Ministers may by order prescribe.
- 2.3 The "one-year period" runs from 1 April to 31 March. Each Children's Services Plan must be prepared in relation to a specific "three-year period", so over the course of a Children's Services Plan there will be three annual reports.
- 2.4 Our 2023-26 Children's Services Plan continued our vision 'For all our children and young people to have the best start in life and for North Ayrshire to be the best place in Scotland to grow up'. The Performance Update Report 2023-24 has been structured in line with our five priorities set out in the Plan. These are –
1. The rights of children and young people are promoted and protected.
 2. Acting early to improve what happens next.
 3. Making Things Fairer
 4. Promoting good mental health and wellbeing
 5. Inspiring children and young people to be active
- 2.5 A suite of actions were identified to be delivered by CPP partners. Updates on the progress of the actions has been included in Appendix 1 of the report. We have established an initial set of indicators to measure progress, as attached in Appendix 2 of the report.
- 2.6 At the end of April 2024, the Scottish Government provided feedback on our 2023-26 Children's Services Plan. Feedback is intended to support us to consider areas of strength and areas for development. Overall, feedback concluded that the Plan is comprehensive, ambitious and informative. It is well linked to other local and national plans and frameworks, including the National Performance Framework, GIRFEC and Child Poverty Action Plan. Strategic priorities and actions are clear, and there is clear evidence that children, young people and families have contributed to the development of the plan.
- 2.7 Areas for development were to provide information about monitoring and evaluation of progress, including a set of specific and measurable progress indicators linked to each priority. Partners have identified a set of relevant measures which are included as Appendix 2 to the report. These are intended to act as a baseline and will be reviewed and updated regularly to assist with improvement activity.

2.8 A summary version of the report will be produced over the summer months to ensure it is fully accessible and engaging for our young people.

2.9 Some of our key highlights from the 2023-24 Performance Update report include:

- Community Learning and Development (CLD) hosted two strategic forums - the Joint Cabinet and Joint Youth Forum. Young people actively participated in shaping the CLD Strategic Plan, providing valuable input into the future direction of community learning and development initiatives.
- On the 8th December 2023, we held our second 'Promise' Conference with over 130 delegates including 40 Care Experienced young people. We created and launched Scotland's very first Care Experienced app.
- We have employed a Welfare Rights Officer to engage directly with families following referral from education staff. Over the course of the 2022-23 school year, this has resulted in financial gains of over £572,000 for families who need it most.
- The Integrated Early Years Team empower and enable parents and carers to support their child in a range of areas. During 2023-24, 965 Requests for Assistance were received. Requests included supporting parents with topics such as communication, behaviour, sleep, weaning, community integration, parental mental health, relationship issues and home conditions.
- 90 group based physical activity and health education sessions were delivered by the Child Healthy Weight Team in addition to attendance at 12 promotional events. Partnership working with the Trinity Active Travel hub continues, supporting events and initiatives aimed at promoting active lifestyles and healthy habits.

3. Proposals

3.1 It is proposed that Cabinet:

- a) Approves the North Ayrshire Children's Services Plan Performance Update 2023-24 and;
- b) Agrees that the report can be submitted to the Scottish Government and published on the Community Planning Partnership website by the end of June 2024.

4. Implications/Socio-economic Duty

Financial

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

Human Resources

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

Legal

- 4.3 We have a duty under the Children and Young People (Scotland) Act 2014 to produce a Children's Services Plan Performance report every year detailing the activities undertaken in relation to Children's Services.

Equality/Socio-economic

- 4.4 Recognising and advocating the rights of our children and young people directly contributes to ensuring equality and equity of opportunity in North Ayrshire.

Climate Change and Carbon

- 4.5 There are no Climate Change and Carbon implications.

Key Priorities

- 4.6 This report directly supports our Council's vision of creating 'a North Ayrshire that is Fair for All' and our mission of 'Working together to improve the lives our people in North Ayrshire'. It demonstrates how we are contributing all of our priorities 'Wellbeing', 'Communities and Local Democracy', 'Climate Change' and 'A Sustainable Council' in ensuring children's rights are embedded throughout our services.

This report directly supports the Health and Social Care Partnership Strategic Plan and vision to ensure that 'People who live in North Ayrshire are able to have a safe, healthy and active life'.

This report directly supports the North Ayrshire Community Planning Partnership Plan and three key themes of 'Wellbeing', 'Work' and 'World'.

Community Wealth Building

- 4.7 There are no Community Wealth Building implications for North Ayrshire Council contained within the current report.

5. Consultation

- 5.1 Contributions from services across our Council and Partners have been included in this report. Services regularly consult with children, young people and families. A Young Person's version of the report will be developed over the summer months to ensure it is fully accessible for our young people. The Annual Report will also be presented to the Children's Services Strategic Partnership, the Integration Joint Board and NHS Ayrshire and Arran.

Caroline Cameron
Director (North Ayrshire Health and Social Care Partnership)

For further information please contact **Lauren McMath, Policy Officer (Children's Services), (Health and Social Care Partnership)**, on **01294 324160**, laurenmcmath@north-ayrshire.gov.uk.

Background Papers

Appendix 1: North Ayrshire Children's Services Performance Update 2023-24

North Ayrshire Children's Services Plan Performance Update 2023-24



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Introduction / Foreword

Welcome to our Children's Services Plan Progress Report 2023-24 which highlights our progress and activities over the past 12 months.

This is our first performance update for our new Children's Services Plan 2023-26. In our plan we set out our collective vision as a Community Planning Partnership for North Ayrshire to be the best place in Scotland to grow up. We continue our focus on promoting children and young people's wellbeing, underpinned by Getting it Right for Every Child (GIRFEC).

Our Children's Services Plan is part of a suite of plans which outline how we are actively supporting the wellbeing and wellness of our children and young people. These include our Child Poverty Action Plan, Children's Rights Report, Corporate Parenting Plan, The Promise implementation, and our Child Protection Plans, all of which are at the centre of everything we do to support and nurture children and young people. Our Children's Services Strategic Partnership (CSSP) leads on the development of these plans and consists of key representatives from across our Community Planning Partners.

Central to our planning is ensuring children and young people's voices are heard and their rights are respected.

Our performance report is split up into five sections, relating to our five key priorities –

- The rights of children and young people are promoted and protected
- Acting early to improve what happens next
- Making things fairer
- Promoting good mental health and wellbeing
- Inspiring children and young people to be active

Appendix 1 contains updates against all of the actions set out in the 2023-26 Plan.

Appendix 2 contains a baseline of Performance Measures supporting our monitoring of the Plan.

A Children and Young People friendly summary of this report will be developed over the summer.

Caroline Cameron
Director of Health and Social Care Partnership

We hope you find this report informative. If you would like to contact us about anything related to this report, please contact *Lauren McMath* – laurenmcmath@north-ayrshire.gov.uk

Priority 1: The rights of children and young people are promoted and protected

Key Highlights and Case Studies

Childrens Rights

We continue to champion the United Nations Convention on the Rights of the Child (UNCRC), ensuring that all children in North Ayrshire have their rights met, protected and advocated for. We have further embedded our Equality and Children's Rights Impact Assessment (ECRIA) and this has been carried out on all new policies that affect the lives of our children and young people. In December 2023, it was agreed that the Council would treat "care experienced" as a protected characteristic for the purposes of Equality Impact Assessments (EIA).

Preparation continues to involve children and young people in the planning process for actions that affect them (related to Article 12 UNCRC). Further work has been undertaken to encourage this process including Nurture Bricks and Pupil Voice Templates (PVT) which are used in schools to gain an insight into how effectively we meet Additional Support Needs (ASN).

We continue to place human rights and the needs of every child and young person at the centre of all that we do. A new Learner Participation Strategy has been introduced involving schools and early years settings, clusters and local authority officers. Staff have participated in collaborative sessions to ensure that the new strategy is "fit for purpose". The Learner Participation Strategy will be further developed in session 2023-24 through the co-creation and co-design of a young person friendly version with learners. The strategy and follow up action plan will be monitored and reviewed.

Rights Respecting Schools (RRS)

Considerable progress has been made across the Rights Respecting Schools programme (RRS). This programme has been promoted and introduced into almost all of our schools. The Rights Respecting Schools Award recognises achievement in putting UNCRC at the heart of a school's planning, policies, practice and ethos. Children's rights underpin the Getting it Right for Every Child approach. Over 90% of our schools have achieved or are working towards RRS status, which is divided into bronze, silver and gold levels. RRS Gold Award is the highest level of the award and is granted to schools that have fully embedded the principles of the UNCRC into their ethos and curriculum. The accreditation is valid for a period of three years. The following North Ayrshire schools have achieved Gold status:

Ardeer Primary School; Beith Primary School; Dykesmains Primary School; Glencairn Primary School; Stanley Primary School; St Bridget's Primary School; St Luke's Primary School; St Mary's Primary School; St Matthew's Academy; Whitehirst Park Primary School.

The remainder of schools engaging with RRS awards are at Bronze level, working towards silver or working to maintain their Silver status. Rights education and the Rights Respecting Schools approach remain areas of success and strength. The RRS approach is evident in all schools with success being shared through their social media platforms and via attractive school and classroom displays.

Focus groups of children reveal that they are knowledgeable about their own and others' rights. Increasingly children and young people are taking on elements of responsibility and participation ensuring that all schools listen and involve pupils fully in decisions that affect them and their school

community. A focus on inclusion and equality by our schools and centres ensures increasing opportunities are provided for those with protected characteristics.

Supporting needs

Following a collaborative review of the processes involved in supporting needs, specific areas were targeted for redesign. Our Staged Intervention policy for identifying and planning for children and young people with additional needs was redesigned and simplified. This focuses on three elements of support: Enhanced Universal, Stage 1 and Stage 2. The policy includes detailed descriptors around each element which clarify the level of need and how these can be best supported. Streamlined approaches to short, medium and long term planning are in place along with clear guidance on how meetings with young people and their families are recorded to ensure we fully comply with legislation.

Processes for accessing supports such as the Outreach Support Service (Extended Outreach and Tuition Support), Early Years Inclusion Support Service (EYIST) and Accessibility Strategy have been streamlined to enable a service which is learner centred with clear routes to referral. Accessing these services can be time-critical and so the referral pathways have been improved.

At all stages, collaboration and co-creation have been crucial with evaluation ongoing. Leaders from all sectors and at all levels have been involved with the evaluations demonstrating the effectiveness of the approach in ensuring all voices are heard, policies are co-designed and there is a clear sense of joint ownership.

Following successful pilot projects running in Greenwood Academy and Irvine Royal Academy in 2021-22, Secondary Support Resources were established in all 9 secondary schools. This enhanced support resource is available to learners across all secondary schools and offers an environment which supports personalised learning for young people who have a range of support needs and require ongoing enhanced transition. This is not specialist provision, instead is a way of offering targeted support to those who require it to support their mainstream school experience.

Data and impact reports were compiled and showed that, in this first full year, over 300 learners were supported to attend their mainstream secondary provision. Data demonstrates that there were significant impacts in the areas of attendance, engagement, motivation and positive attitudes to school and self.

Links with educational psychologists and the mental health and wellbeing team have ensured that staff are well-trained and feel confident in the impact they are making on the lives of the young people they support. Evaluations from our people and their families demonstrate the high regard in which the support is held.

Youth Work

We held a celebration of Youth Work Week, emphasising the importance of youth work in the community. Events and activities during Youth Work Week aimed to raise awareness about the significance of youth work in supporting young people's personal and social development.

Community Learning and Development (CLD) hosted two strategic forums - the Joint Cabinet and Joint Youth Forum. Young people actively participated in shaping the CLD Strategic Plan, providing valuable input into the future direction of community learning and development initiatives.

Ongoing support is provided for Members of the Scottish Youth Parliament (MSYP), indicating a commitment to amplifying youth voices at the national level. We have active engagement with pupil councils and parliaments to empower young people in decision-making processes at a school

level. We have focused on engaging with ambassadors for mental health and climate change, addressing critical issues relevant to the well-being of young people and the environment.

We successfully re-established the Executive Youth Council, demonstrating a renewed commitment to youth governance and leadership. Campaigning and voting for the next Scottish Youth Parliament candidates saw significant participation. An error in the national Young Scot system led to a rescheduling of the voting process through paper ballots in January 2024 and we saw over 1,000 votes cast by our young people using these.

Young people aged 8-25 actively participated in co-designing and reviewing this year's participatory budgeting process, showcasing a commitment to inclusivity and empowering young people in decision-making. Over 105 projects across North Ayrshire were subject to participatory budgeting, providing a platform for young people to shape the allocation of resources for community initiatives.

A rights-based approach is applied to all youth work provisions. We collected data from over 200 young people regarding powers that could be added or used to facilitate youth decision-making. The survey also explored types of support needed for young people to build their capacity in the community and how to ensure inclusivity in decision-making processes.

During LGBT History Month, various school and community-based programmes and events were held. Ten young people from the Garnock Valley Umbrella Group have been engaged in discussions and workshops to create a Trans Resource for young Trans people.

The young parents group was launched with 15 young parents regularly engaging in weekly activities.

KA Leisure has engaged with our Youth Services to explore a range of options to better engage young people in the decision-making for leisure and sport provision. A new Youth Forum will be established in 2024 which will encourage young people across our communities to share their views.

Case Study - Kindness Murals Garnock Valley Dalry Community Gardens



Working with the Bee You Ambassadors group, the Mental Health Project Delivery Officer had many discussions around what issues young people faced in their local communities and how they could use their mental health training to benefit these young people. Through these discussions it was recognised that some work around suicide prevention should be prioritised. The young people felt a project highlighting positive mental health messages that would also give young people local signposting/ support services would support their peers in a proactive way.

Following on from the Kindness Mural Consultation across the Garnock Valley, the Project Delivery Officer developed the mural initiative, co designed and produced with input from young Bee You Ambassadors, Community Partners and Locality Staff. Working with Garnock Valley Youth Forum, supporting group meeting and facilitating session around the creation of the Mural in the Garnock Valley, the young people collaborated with a local graffiti artist and volunteers from Dalry Community Gardens. This was the first draft of the design was created

by the artist and young people.



The young people and Graffiti Artist would work on creating this design in November 2023 with the reveal and open day in December 2023. The vibrant and eye-catching mural is located at the community garden where young people can not only see the message of positivity but provided links through QR codes to support services and mental health and wellbeing mapping for young people. Bee You Ambassador Finley said: *"We were all really passionate about building a lasting legacy for young people in North Ayrshire. The reason for this is because we understand that mental health and the stark rise of young people impacted by suicide are both serious issues having a real, detrimental impact on the wellbeing of local young people today. So, over the last few months we have been speaking directly to our peers in both*

classroom and youth settings to hear more about their lived-experiences. This has given us an understanding of what is working well and if they need it, we've shared what support is out there locally. One key theme we have identified through this work is that there's so many young people out there who are unsure about where they can turn to outside of school."



Provost Anthea Dickson unveiled the new mural at the official opening ceremony. She said: *"Although the consultation stage has been several months in the making, the painting of the mural itself only started out on Monday last week, and what a transformation! I would like to thank all of the dedicated young people who came up with the mural design and to local graffiti artist extraordinaire Tragic O'Hara who has worked together with them on this striking modern mural for Dalry. Congratulations to everyone involved. You should all be really proud of yourselves."*

Advocacy

North Ayrshire Health and Social Care Partnership is committed to ensuring people have their voices heard, are able to express their needs, make informed decisions and have their rights and interests protected. Our new Advocacy Strategy will take us from 2022 to 2029 and has been influenced by a number of policy drivers.

We work closely with our national and local partners as we help to deliver 'The Promise' for Children, Young People and Families. The promise is responsible for driving the work of change demanded by the findings of the Independent Care Review. Made on 5th February 2020, the Promise seeks to improve the experience of all children, young people and their families if they require additional support. The Promise aims to create a more compassionate care service for families and young people. This includes five key foundations that all change must be delivered against. Among these is the foundation of 'Voice', in which all children must be listened to and respected and appropriately involved in decisions about their care. Specifically referencing advocacy, 'All care experienced children and their families will have access to independent advocacy at all stages of their experience of care.' 'Care experienced children and young people will be able to easily access child centred legal advice and representation'. Advocacy provision will follow the principles set out in the promise.

Barnardo's Hear 4 U is an independent advocacy service based in Kilwinning and operational across North Ayrshire. The service provides community-based advocacy to children and young people ensuring that they are aware of their rights as defined within the United Nations Convention on the Rights of the Child (UNCRC). Priority is given to children and young people who:

- Are involved in the child protection process and/or children's hearing system.
- Are Care Experienced in Foster Care, Residential Care and/or Kinship Care.
- Are on the periphery of Secure Care
- Were previously looked after and accommodated
- Have additional support needs

The feedback from children and young people using the services shows:

- They are more able to report safety concerns/complaints safer/at reduced risk.
- They feel more able to contribute to planning/decision making; and
- There is improvement in how their views are voiced and acted upon.

Priority 2: Acting early to improve what happens next

Key Highlights and Case Studies

Child Protection

We have set up a multiagency Implementation Group for the new National Guidance for Child Protection, with all core partners represented - Health, Police Scotland, Education, Social Work Services, SCRA. A series of briefings were developed on the new guidance to assist staff to be prepared on the changes, e.g. Child Protection registration changes and changes to Initial Referral Discussion (IRD). These were designed to assist frontline staff to be prepared and informed of the new expectations.

Feedback from Pan Ayrshire services was very positive about how helpful the briefings were in preparing the workforce. The guidance was implemented in September 2023 within the specified timeframe. The ongoing impact of the new guidance e.g. length of registration, inclusion of non-familial harm and numbers of IRD will require close monitoring via the Child Protection Committee to ensure all services work together effectively to keep children and young people safe.

Practice Reflective Improvement (PRI) Dialogue sessions encourage greater levels of reflection on cases with an element of child protection. North Ayrshire Child Protection Committee and North Ayrshire Health & Social Care Partnership continue to accept referrals for Practice Reflective Improvement Dialogue sessions. PRI Dialogue has been in place for over two years now and feedback from both participants and facilitators is showing the value of these sessions:

“It is really helpful to hear reflections from different perspectives – it makes it easier to understand the context of decision making and broadens ideas extrapolated from reflection” (Participant)

“It (PRI) validated the great work being done and the care and love practitioners have for their jobs and the children and families they work with. It showed that everyone believes in aiming for the best outcomes for young people. It also gave people permission to evaluate their own practice and talk about it openly. The difference it made was, there were no judgements made on the choices taken. It allowed people to see the different ways services work and raised the levels of mutual respect for the work we all do.”

Early Years

The percentage of pre-school children achieving their early learning milestones by the time they start primary school has once again increased to 81% in 2022-23 academic year. This is the best performance recorded since the measure was introduced, with improvements made in all aspects of the early learning milestones including literacy, numeracy and health and wellbeing.

We continue to offer all families support from a multi-disciplinary, integrated Universal Early Years (UEY) service. All children in North Ayrshire have access to the full Universal Health Visiting Pathway which consists of a minimum of 11 Health Visitor visits from the ante-natal period to the pre-school assessment when a child is 4 years old.

For younger parents, under the age of 21 years, they can opt-in to the Family Nurse Partnership (FNP) programme which provides more intensive and targeted support. The multi-disciplinary team consists of Health Visitors, Family Nurses, Early Years Social Workers, Health Visiting Support Workers, Family Nurturers, Perinatal Mental Health Nurses, Community Infant Feeding Nurses, and, during 2023-24 has been expanded to include a dedicated Dads' worker in partnership with national charity Dads Rock. 965 families have been supported by the team during this last year. In addition,

the wider team of support across the NHS, local authority and third sector organisations including services such as Speech and Language Therapy, Occupational Therapy and Paediatrics received 980 Requests for Assistance for children under the age of 5 years old in the last 12 months. In total, 1,945 children and their families have received additional support from a range of early years' services.

The service also receives notifications from services such as Police Scotland, NHS 24, NHS Ayrshire and Arran Emergency Department, housing (homelessness), North Ayrshire Drug and Alcohol Recovery Service (NADARS) and Paediatrics/ Paediatric in-patients where information pertaining to a child requires to be shared. During 2023-24, 2,436 notifications were received from these agencies/ services and were shared with Health Visitors and Family Nurses to support a holistic assessment of a child's needs.

NHS Ayrshire & Arran continued to work in partnership with the Breastfeeding Network to provide mother to mother peer support to breastfeeding mothers. Between April and October 2023, the service was offered to all first-time mothers who were breastfeeding on discharge from Ayrshire Maternity Unit. Up to September 2023, across Ayrshire, 85% of mothers took up the offer of peer support; 35% of those mothers were from North Ayrshire. At 6-8 weeks 48% of the mothers who took up peer support from North Ayrshire were exclusively breastfeeding their baby, while 26% of mothers were giving a mix of infant formula and breastmilk. In November 2023, the service expanded to offer peer support to all breastfeeding mothers.

Speech and Language

Data collected at the end of March 2024 confirms there were 86 children on our waiting list with an average waiting time of 79 weeks. It is projected that at the end of April 2024 there will be 82 children waiting with an average wait of 26 weeks.

We know that for many children the most effective way to support their development is by empowering the people who are communicating with them on a daily basis at home or in their school or nursery. Therefore an essential part of our support for families and other professionals is provided via the helpline support and also drop-in appointments when our Speech and Language Therapists provide advice and resources to support parents and staff working with the children depending on the child's needs.

These supports include linking with the communication champion in nursery or teacher in school, adapting the environment in nursery or school using a communication friendly approach, making sure the team around the child know how best to help them, providing families with links to helpful resources as well as topic specific webinars and drop-in appointments. Children are therefore only added to our waiting list when there is a difficulty that requires a Speech and Language Therapy assessment. We make sure we provide ongoing support for families and staff while children are on the waiting list by encouraging them to continue to access support using the drop-in clinics or helpline.

Over the course of 2022-23 the service experienced financial restrictions and budgetary vulnerability along with recruitment challenges which meant population needs, particularly the number of children waiting for individualised interventions, posed unprecedented challenges. The service consequently could not deliver timely, evidence based, individualised interventions nor could it effectively address the speech, language and communication needs of the wider population.

These challenges have now been addressed and the service is now financially stable and fully staffed. The focus of our recent improvement work has therefore been to improve our systems to support efficient flow from assessment to therapy and our communication with families regarding waiting times to help manage their expectations and encourage them to engage in the wider

supports available to them. Waiting time information suggests this work along with staffing and financial stability is helping to reduce the number of children waiting and the length of wait.

Parental Programmes

The Mental Health and Wellbeing Project Delivery Officers have provided support to parents through Take Time families programme and Bee You family sessions. The nationally accredited Your Resilience programme provided young people with the skills to increase their emotional resilience and provided toolkits and methods to enable them to safeguard their wellbeing. The establishment and support to our equality forum ensures that our LGBT+ community are heard, participating in youth work opportunities and increasing their wellbeing while supporting peers who are like minded and facing the same issues.

Developing a range of initiatives, interventions, and programmes to increase opportunities to enhance family engagement in learning continues to be the focus of our Family Learning Team. The Team has worked closely with schools and families to devise and develop family learning opportunities which meet the needs of parents and families.

In school session 2022-23 a total of 2,566 families engaged in Family Learning opportunities offered in schools and within the local community. Throughout this year Family Learning opportunities were delivered across 39 primary schools and 6 secondary schools. The programmes delivered by the Family Learning Team can be split into four key areas – Curriculum, Transition, Health & Wellbeing, and Learning Opportunities for Parents/ Carers. Through individual school requests the team has delivered 19 different interventions during 2022-23.

Bereavement support is young person centred and individually assessed case by case. In depth work has taken place with young carers with the programme being shaped by the young people with issues faced by themselves and their peers.

Care Experienced Children and Young People

The Promise is a large-scale, complex, 10-year change programme with multiple objectives across multiple partners. For North Ayrshire to realise the asks of The Promise, all our partners need to be clear on respective roles and responsibilities as a foundation for future development. Building this foundation alongside our key partners and strengthening the scaffolding around the change programme has been the major focus for North Ayrshire in the last three years.

The COVID-19 pandemic had impacted our ability to progress our ambitions as originally planned. There were reduced opportunities to work alongside children and young people. Despite this, we have included them when it was safe to do so, and our partners have remained strongly committed to progressing The Promise and have sought out creative and innovative ways to overcome some of the challenges presented by the pandemic.

The support that young people and families need to ensure they prosper and thrive is identified by The Promise as Scaffolding and is one of The Promise's Foundation Principles.

We have accomplished the following:

- Engaged with our Champions Board and other young people and involved them in discussions
- Employed a full time Participation and Engagement Lead
- Employed a full time Corporate Parenting Youth Worker
- Appointed a Participation Assistant

- Agreed the Governance arrangements to ensure partnership approach and accountability internally and with our partners.
- Developed a Promise Operational Group (PrOG) and sub-groups to drive priorities.

The Steering Group and Promise Operational Group (PrOG) have been established to ensure consistency and involvement across the Partnership at a strategic and operational level. The Promise Operational Group is attended by operational staff. There are four PrOG sub-groups:

1. Communication and Language
2. Alternative Care
3. Relationships
4. Data Mapping

Prior to and upon the publication of The Promise, we have made considerable progress in improving outcomes for care experienced children and young people and their families. We are confident that:

- The Getting it Right for Every Child (GIRFEC) principles and values are embedded in all that we do; our workforce recognises our children and young people are the most important people in our communities.
- Partnership working is embedded in our operational and strategic efforts through our Corporate Parenting Steering Group. This is not just across the Corporate Partnership but also in partnership with young people through our Champions Board and care experienced networks.

We have strong partnership working across all public services, including Community Planning Partners and third sector. Our partnership strengths have resulted in –

- A focus on prevention and early intervention programmes.
- Co locating the workforce from different disciplines to reduce silo working.
- Listening and responding to children, young people, carers and parents at a pace that is right for them.

The Promise Conference

On 4th November 2022 North Ayrshire Community Planning Partnership held their first Promise Conference with over 130 delegates from across a range of Community Planning Partners, Government officials, Carers and Care Experienced Young People. Of the 130 delegates, 23 were carers and care experienced young people. The conference was facilitated by two care experienced young people who chaired throughout the day.

On the 8th December 2023, we held their second 'Promise' Conference with over 130 delegates from across a range of Community Planning Partners and Care Experienced Young People. Of the 130 delegates, **40 were Care Experienced young people**. The conference was facilitated by the Corporate Parenting Manager for the North Ayrshire Partnership and a Care Experienced young person. The conference's aim was to bring together staff and front-line managers who engage with Care Experienced children and young people as part of their work, allowing them to meet one another and to learn about and discuss issues, ideas and work that focus on Care Experience. The expected outcome of this conference was that delegates, having made connections that will enable them to collectively and individually support the Care Experienced community to reach their potential, and leave the conference feeling inspired, motivated, and empowered with knowledge and solutions. The Conference was solution focused, addressing the three themes from the Promise Oversight Board Report 2 (June 2023) of **Education** (in its broadest sense to include skills, hobbies, learning and qualifications), **Moving On** (including transitions at other times), and **Brothers and**

Sisters. An additional theme of ‘**Working Together**’ with the **Care Experienced Community** was discussed.

Discussion around the themes took place at tables with reflective activities, main discussion points and case studies. The Corporate Parenting Team are creating a report to summarise young people’s views from the day. This will be shared after consultation with our young people. The next conference will be co-designed with our school’s Care Experienced Youth Groups.

Care Experienced App

Our North Ayrshire Champions Board have created and launched a Care Experienced App named "CE4U". The app has lots of tips, advice, and information that we believe will help Care Experienced young people throughout their journey and beyond. The app has a little bit about everything from housing support, learning how to cook using recipes, tips on how to look after yourself physically and mentally, travel support as well as key contacts and events happening in our area. North Ayrshire Champions Board used their own experiences and journeys to produce the idea for an app as they often found they didn't know a lot of the information that was out there or they simply didn't know who or what to ask to find it for them, and so Scotland's very first Care Experienced app was created.

Signs of Safety Model

Health and Social Care have begun the implementation of the ‘Signs of Safety’ assessment and planning model. This model places parents, children and everyone naturally connected to the child at the centre of the assessment, decision-making and planning.

The Signs of Safety practice principles support our vision that the best place for children and young people to grow up is within their families and networks where they have the potential to care for them safely. When this is not possible, we will provide a secure, stable home, and help them achieve their full potential. We continue to be committed to giving families every opportunity to come up with and apply their own solutions.

We went fully live with Signs of Safety for all new cases in September 2023 for Children and Families Locality teams and the Child Protection team. Prior to then we had a period from June where we used the approach with a small amount of practice in order to build workforce confidence and knowledge. Since then, we have utilised this practice framework with over 250 children and young people.

We will be establishing an internal implementation steering group to monitor and drive progress. We are moving into our second year of a 5-year implementation plan to fully embed the model in practice. Over the next year we will transition all work with families over to a Signs of Safety model approach. Social Work Children and Families Teams will be working to ensure this support model is implemented for all children and young people receiving a service.

Partner agency briefings have continued and been provided to Children’s Hearing Scotland, SCRA staff, education colleagues, NHS colleagues, Police Scotland, and other third sector partner members. More than 25 partner briefing sessions have now been offered, with a mixture of face to face and online sessions, and approximately 450 multi-agency partners have received this input and have developed understanding of the aims and benefits of the practice model.

Safe and Together Model

Based on domestic abuse research, the Safe and Together Model has been implemented. The model is key to realising the Pan Ayrshire vision and directs us to reframe domestic abuse “as a parenting choice”, and it shifts assessments towards a “perpetrator pattern-based” approach as

opposed to solely focusing on incidents, which is crucial in the assessment of risk to a child and their non-abusing parent. The model provides a suite of assessment tools and enables practitioners to challenge and address the gender-based nature of domestic abuse through the following model principles:

- Keeping the child safe and together with the non-abusing parent. This is usually the most effective way to promote children's safety, healing from trauma, stability and nurturance.
- Partnering with the non-abusing parent in a strengths-based way. This approach is likely to be the most efficient and child centred way of assessing risk through mutual information sharing.
- Intervening with the offending parent to reduce risk and harm to the child.

Engaging and holding them accountable in a variety of ways, including connecting them to their parenting role, reduces the risks to children. We have a variety of multiagency trainers accredited to deliver the Safe and Together training, in partnership with Women's Aid as our third sector partners who also work to ensure the voices of those with lived experience are included.

The Multi-Agency Risk Assessment Conference (MARAC)

The MARAC model has been launched in August 2022 and continues to operate on a monthly basis. MARAC is a local meeting where representatives from statutory and non-statutory agencies meet to discuss individuals at high risk of serious harm or murder as a result of domestic abuse. The meeting provides a safe environment for agencies to share relevant and proportionate information about current risk, after which agencies agree actions to reduce risk and increase safety. The primary focus of the MARAC is to safeguard the adult victim. However, the MARAC will also make links with other processes and agencies to safeguard children and manage the behaviour of the perpetrator. MARACs are attended by a range of adult and children's services including Police Scotland, Women's Aid, local authority and health services.

Brighter Pathways: re-modelling care options

The Health and Social Care Partnership have embarked on a programme of work to address the current challenges associated with resources and accommodation for looked after and care experienced young people. A Programme Manager has been appointed and will work alongside a Planning Manager and Senior Management, to deliver and support the transformational change over the next two years. A Programme Board has been established and chaired by the Chief Social Work Officer, with membership from key stakeholders and Corporate Parents, to provide strategic leadership and governance to support the workstreams and allocate resources where required.

The Project Board will work jointly with key stakeholders to focus on shifting the balance of care from high cost purchased residential accommodation to alternative community resources, supported carers, supported accommodation, family placements (foster / kinship care) and to provide support to families in need of intensive support.

The work of the Brighter Pathways programme board will be closely aligned with The Promise development plan and the work of the Corporate Parenting Steering Group which is responsible for overseeing the six Corporate Parenting duties and each corporate parent upholds the rights and safeguard the wellbeing of Care Experienced people.

There is a shared awareness with regards to the current pressures and a commitment from all corporate parents and key stakeholders to contribute to the work of the project to deliver services differently and for children and young people to have access to the appropriate resources and supports into adulthood.

Unaccompanied Asylum-Seeking Children/ Trafficked Young People

Unaccompanied asylum-seeking children (UASC) and separated migrant children under the age of 18 who have been trafficked to Scotland, are looked after and accommodated by local authorities as children in need under Section 25 of the Children (Scotland) Act 1995.

Over the last few years there has been an increase in young people coming to North Ayrshire through the mandate of the National Transfer Scheme in 2021. Trafficked young people are spontaneous arrivals and we are required to identify appropriate accommodation for these young people at short notice as the notification is usually through out of hours social work and there is lack of opportunity to plan and resource accommodation options.

We are proud of the support that we offer displaced and disadvantaged young people and we are committed to supporting these young people into adulthood and support their asylum process, educational needs and their transition from residential care to semi-independent or independent living.

The Refugee and Resettlement team continue to liaise with a range of multi-agency partners. This work is usually more complex and involving Professional's Meetings and Team Around the Child Meetings as well. Each department brings its own area of expertise to enhance the client's experience and hopefully make difficult issues a little easier to understand and address.

We continue to work with Refugees from Syria, Afghanistan, and Ukraine (for social care only). However, it has been decided that we are no longer taking people on the UKRS (Syrian) programme. The Afghan programmes continue.

Currently we work with 624 people from Ukraine, Afghanistan and Syria all on programmes such as Scottish Super Sponsor Scheme, UKRS and ARAP. We also have contact with people on Homes4Ukraine programme and at times BNO's – Hong Kong Nationals. We found out earlier this year that one of our Syrian ladies has got through to the Adult Learners Final in Edinburgh.

We employed two Family Wellbeing Support Workers in early 2023. Training was developed and a Newsletter has been produced to provide information about services as well as informing clients, for example, bank holiday information, how to access services and dates for community events such as the Summer Fun days. The NHS team were up to full quota by May 2023 and have taken on the healthcare work related to our Ukrainian families.

Rosemount Crisis Intervention and Intensive Support Service

The Rosemount Crisis Intervention and Intensive Support Service continues to support children and families to remain together and prevent the need for children to become looked after and accommodated.

Family Therapies

Notre Dame have been commissioned to support children and young people under 12 years old, and their families, with specialist therapeutic interventions and counselling to aid their recovery and support them to overcome abuse they have experienced. We are expanding the criteria so that any child/ young person who has experienced emotional and/ or physical abuse or neglect can be referred to Notre Dame and be supported. Basing each case on 26-36 weeks of intensive therapy over three 10–12-week blocks, approximately twenty-four young people and family members (as appropriate), can be supported.

Break the Silence have also been commissioned to support children and young people over 12 years old with specialist therapeutic interventions and counselling to aid their recovery and offer support to overcome abuse they have experienced.

We have commissioned several forms of therapy including Art, Play, Dance and Pet Therapy to support children and young people.

Trauma

There is ongoing work within Police Scotland to deliver bespoke training to all staff ensuring trauma informed thinking is at the forefront of policing in Scotland. A Looked After & Accommodated Protocol is in place to minimise negative contact with police and care experienced persons.

The Active Schools Team have undertaken bespoke training to make sure the team are trauma informed and use these principles throughout all their work. The Trauma Informed principles will now be written into the Active Schools Annual Action plan collaborating closely with schools and communities. This will be the first of its kind across the Active Schools network.

We have appointed a Trauma Champion within the Health and Social Care Partnership and are establishing a Trauma Working Group which will focus on trauma aware and trauma skilled approaches, and the creation of a website and e-learning modules.

Health and Wellbeing

During school session 2022-23, we have continued to focus on ensuring children, young people and families have access to the right supports at the right time in our schools and communities. One cluster has piloted the Whole School Approaches to Mental Health and Wellbeing self-evaluation tool, and this has shaped the further enhancement of supports within establishments.

Education staff have had access to an extensive range of professional learning opportunities with an additional 200 members of staff engaging with our Children and Young People's Mental Health and Wellbeing Professional Learning Resource this session. We now have 93 members of staff across a range of schools who are trained to deliver Let's Introduce Anxiety Management (LIAM). To broaden the reach of this approach, we have this year developed a "LIAM at home" project which targets children and young people whose engagement with education is impacted by anxiety. This new project is showing early signs of success. 33 children and young people have completed the wider LIAM programme this year with an additional 8 engaging with group work. Positive impacts have included: young people who can now cope with being in crowded spaces; a reduction in exam stress; and an increase in the number of young people who are now able to come to school without feeling anxious.

We have delivered Suicide Prevention Training, with 15 additional staff trained in Applied Suicide Intervention Skills (ASIST), 54 members of staff trained in Assessing Suicide Risk in Kids (ASK) and 29 in safeTALK – Suicide Awareness training. All S6 pupils in our Secondary Schools have been offered Suicide Awareness Training (safeTALK) with over 100 young people taking part in training during June, feedback from young people indicates they feel more confident to have conversations around wellbeing with their peers.

Our partnership with See Me See Change continues to develop by contributing to the further enhancement of the national anti-discrimination and stigma youth programme. 200 senior pupils took part in training in June 2023 in preparation for next session. This session, the See Me Ambassadors delivered assemblies, PSE lessons, supported mental health and wellbeing sessions in Primary schools and held bakes sales to raise awareness of mental health.

We have invested in the recruitment of 12 additional Area Inclusion Workers who, along with the original team have undertaken extensive professional learning around supporting children and families with their mental wellbeing. They have a key role in maximising school attendance, providing support and guidance to families and delivering Health and Wellbeing sessions to children. Most pupils who have engaged with one of our Area Inclusion Workers have shown an improvement in their mental health and wellbeing and school attendance. Further evaluation is continuing to support the identification of the most impactful interventions.

Family Centred Wellbeing Service

The Family Centred Wellbeing Service (FCWS) is a partnership between North Ayrshire Health and Social Care Partnership and Education, targeting early intervention support to children of primary school age (5-12 years) and their families in two of North Ayrshire's localities. The remit of the FCWS has been expanded to include support for children with Neurodevelopmental Differences (NDD) and their families. This will support North Ayrshire's transformational approach to the national neurodevelopmental service specification and will see the service expand to all localities in North Ayrshire, including Arran.

The service has a focus on supporting children and families where neurodevelopmental differences (NDDs) are present – with or without a diagnosis – and this is impacting on family functioning and/ or a child's physical, social, emotional, behavioural and/ or mental health and well-being. This focus on NDDs has been necessary due to changes in CAMHS' referral criteria, that is, children will not be accepted for a neurodevelopmental assessment unless there is an accompanying mental health concern. It is anticipated there will be a significant level of unmet need in terms of upskilling parents in their capacity to understand and support their children's distressed behaviours in the context of their emotional wellbeing, whether they have a diagnosis or not. The service seeks to support parents to adopt strategies to assist their children to regulate their emotions, and to implement appropriate routines and boundaries that will help each child reach their full potential. Similarly, there will be a need to provide individual support to children and young people to build their resilience and equip them with skills to communicate their emotions and increase coping mechanisms.

From 01/10/23 to 31/03/24, the FCWS received 131 referrals for 258 children (including sibling groups). Of these referrals, known or suspected NDD was indicated in 62%, with the majority being children without a formal diagnosis.

The team has formed an alliance with the Neurodevelopmental Empowerment & Strategy Team (NEST) in Ayrshire, which offers resources on various issues that can affect a child with NDDs. NEST provides face-to-face workshops for parents and carers which are facilitated by health practitioners, covering topics such as sensory needs, diet, sleep, executive functioning, and so on. The FCWS has actively facilitated parents' attendance at workshops and taken on a role of assisting parents to implement strategies into their day-to-day routines. NEST now has a locality worker for North Ayrshire, and along with other local and national organisations, and the professionals who will be located within the service (Speech & Language, Occupational Therapist, and the Educational Psychologist) the team will be extremely well equipped to empower parents to meet the needs of neurodiverse children.

The team has actively linked families with Welfare Rights services to maximise income and ensure that parents/ carers are gaining access to benefits, such as, the Child Disability Payment, if they are entitled to this, particularly if a child does not have a formal diagnosis.

We also encourage parents who are not in employment to access employability services, such as, We Work for Families (The Lennox Partnership), and this contributes towards the outcomes and local priorities of tackling child poverty and mitigating the impact of the cost-of-living crisis.

In terms of reducing the number of families in crisis and children being subject to child protection registration, the FCWS has a pathway with the Child Protection (CP) team in North Ayrshire. Where safeguarding concerns exist, a CP social worker undertakes further assessment alongside the FCWS worker. Should risks be identified and concerns substantiated, the CP team will undertake formal investigation and take the family to case conference. Only when registration is implemented will the FCWS step back and the case will be progressed via the CP Team. However, in the past six months, only one case has progressed to a CP investigation. This did not result in registration, and it was decided that it would be proportionate for the case to remain with the FCWS and for our team to continue with an intervention.

The team has been effective in reducing families becoming involved with statutory services, and how the numbers of families requiring crisis intervention can be reduced by the availability of this early intervention resource.

Transitions Post School

Each secondary school has a Developing Young Workforce (DYW) Coordinator who promotes opportunities and pathways designed to ensure young people have the opportunity to develop skills responsive to future economic changes. Specific data is used by Skills Development Scotland (SDS) and other partners for early intervention and support in advance of anticipated school leaving date. For example, in partnership with SDS and our Local Employability Partnership (LEP), 169 young people were identified to take part in an offer delivered by employability training partners CEIS (Community Enterprise in Scotland). Young people took part in workshops focusing on confidence, skills & qualities, workplace health & safety and money management.

As part of the Local Employability Partnership, an evening was held targeting young people considering next steps beyond school. The Your Next Move event was attended by over 600 young people and families with over 40 local employers and Ayrshire College represented. Supplementary events were also held on Arran and a uniquely adapted Reverse Job Fair for Lockhart Campus to ensure universal access for all leavers.

Case Study - Scottish Fire and Rescue Service

The Youth Volunteer Service of the Scottish Fire and Rescue Service aims to create a safe, enjoyable environment for young people to learn, build relationships, and contribute to safer communities. It offers opportunities for skill development, community engagement, and insight into the workings of the fire service. Participants gain practical understanding and support community development while enhancing personal skills and confidence. The program doesn't guarantee future employment but focuses on personal growth and skill enhancement. Volunteers are encouraged to attend sessions regularly and participate in community events. The service is committed to providing an inclusive environment free from discrimination and harassment, aiming for volunteers to enjoy their experience and gain valuable skills. Clear expectations, support, and training are provided to ensure volunteers' safety, development, and enjoyment. Volunteers are expected to behave professionally, seek guidance when needed, and adhere to safety protocols.

So far, 22 volunteers have attended the unit, five have already progressed through the unit and are now instructors. One of these individuals has also now been accepted to represent SFRS On-Call Duty System, whilst another one of the youth volunteers is now an instructor also received the Youth Volunteer Award at the Tri-Services last year. The program has yielded positive outcomes, with several volunteers progressing to become instructors and receiving recognition for their contributions.



Priority 3: Making things fairer

Key Highlights and Case Studies

Child Poverty

Our Child Poverty Action Plan for 2023-24 continues to build on the work progressing to tackle child poverty and the cost of living crisis. In session 2022-23, financial gains for families who have worked with the Schools' Welfare Rights Officer was £572,060.

Workers in both the Rosemount Project and Family Centred Wellbeing Service are vigilant in ensuring that, where relevant, parents are encouraged to utilise Employability supports to increase their prospects of entering work, training or further education.

The Education service identified reducing the cost of the school day (COSD) as an area of focus for schools. It is recognised that education can support children to find a route out of poverty, but crucially only if children and young people can access education as fully and equally as possible. An action plan for reducing the cost of the school day has been used to build upon the priorities identified by North Ayrshire's Tackling Child Poverty and Cost of Living Board.

The Education Service, in partnership with the Youth Participation team has made very good progress towards reducing the COSD for children and young people. Learner Participation has played a key role within our Child Poverty strategy and action plan and as part of our commitment to ensuring children and young people are at the centre of our efforts to reduce the COSD. Our second COSD conference was held in May 2023, where 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.

All educational establishments have been encouraged to use the COSD toolkit. Schools using this approach have seen positive changes, including the following:

- Uniform recycling and new school uniform policies implemented to reduce costs
- Support towards transport to and from school and external trips and visits
- Food initiatives e.g. breakfast clubs, holiday lunch provision, healthy snacks
- Extra-curricular activities and after school Clubs
- Support and fundraising for equipment and trips
- Digital support
- Period dignity products
- Supporting children beyond the school day

Pupils and staff have shared good practice across establishments as well as throughout the community via school and early years networks, youth participation and locality planning forums. There is now a stronger commitment to continuous improvement and a focus on reducing the cost of the school day and the barriers experienced for children and families and poverty.

Attainment

The latest published achievement figures are for 2022. Combined Numeracy achievement for P1, P4 & P7 is 76%, an increase of 9 percentage points on the previous year. Similarly, combined Literacy achievement for P1, P4 & P7 is 67%, an increase of 8 percentage points on the previous year. It is evident that the additional interventions in literacy and numeracy have had a significant impact in continuing recovery from the pandemic. Early indications are that this improvement has continued throughout school session 2022-23.

Improving leavers' attainment in literacy and numeracy

Performance of school leavers in attaining Literacy at Level 4 and Level 5 displays a positive 5-year picture. In 2022, our school leavers have outperformed all other comparators at both level 4 and level 5, with 95% achieving literacy at level 4 or better and 84% achieving literacy at level 5 or better.

The performance of our school leavers in attaining Numeracy at Level 4 and Level 5 also displays a positive 5-year trend. For Level 4, 91% of leavers achieved this which is the second highest figure in the 5-year trend. Similarly for Level 5, 71% of leavers achieved this which is also the second highest figure in the 5-year trend.

Learner outcomes post-school

The School-College partnership with Ayrshire College continues to form a valuable part of the curriculum. The offer provides high quality senior phase vocational courses from Level 4 and above and continues to support young people to prepare for employment and Further or Higher Education. It also builds a network of support for young people as they move between school and college or university and plan progression pathways onto full-time courses. Our School-College Partnership team meet regularly to discuss the attendance and progress of each pupil to ensure all possible step success on their college course.

Education works in partnership with Employability Service to offer individualised support. This feeds into a programmes, partners and referrals process which offers various pathways for vulnerable leavers and supported by partner agencies. For example, Barnardos are employed for outreach and targeted work with young people, including care experienced, facing significant challenges in accessing a positive destination.

School Leavers entering an initial positive destination

An initial positive destination means that a school leaver has gone on to one of the following activities immediately after leaving school: further or higher education, training, skills development or employment. At 96%, the proportion of our leavers moving into an initial positive destination is the highest on record. To maximise the percentage of school leavers entering and sustaining positive destinations, schools continue to work hard in strong partnership with Skills Development Scotland.

The Annual Participation Measure for all 16-19 year-olds

The Annual Participation Measure (APM) is a measurement of the proportion of 16-19 year olds participating in education, training or employment over a whole year (1st April-31st March). The indicator provides a measure of the status of the wider aged 16-19 cohort – not just those who have left school. The Annual Participation Measure, covering the year from April 2022 – March 2023 showed that of the 5,872 16-19 year olds in North Ayrshire, 93.9% were in education, employment or training and personal development. This is the highest on record since the APM started in 2016.

Further details on school attainment and achievement can be found online at – [Education Services Standards and Quality Report](#)

Libraries

105 Bookbug Early Years Literacy sessions have been held with over 1,000 adults and 1,200 pre-school children attending. 1150 Bookbug bags were gifted to P1 pupils during library visits. Our Lifelong Learning team delivered a range of sessions for families such as, Bookbug on Tour, Forest Fun and sensory play at a range of indoor and outdoor venues across North Ayrshire. There were

193 primary/ early years class visits supporting a range of topics with 3,892 children and adults. As part of Book Week Scotland in November, 54 primary one classes and 1,022 pupils attended the interactive sessions in libraries. Support for afterschool activities continues to be strong with 272 sessions and 1,785 attendances from children.

The Learning Community Librarians (LCLs) are supporting 4 Duke of Edinburgh pupils to assist in the school libraries, 4 pupil volunteers to help deliver activities for the weekly book group, 4 S4 volunteers helping to organise the monthly Family Book Group and a senior pupil working in the library as part of their Saltire Award (assisted by Pupil Support staff). One LCL had a successful bid for national funding through the Scottish Library & Information Council's School Library Improvement Fund. The project aims to "bring pupils of Ardrossan Academy and Winton Primary together using stories. Events for "Let me Tell you a Story" with author Victoria Williamson so far have been very successful.

We were proud of one of our Junior Rangers who after 5 years with the group was the first recipient of the SCRA JR leadership award. Further information can be found here - [North Ayrshire Ranger Service](#).

Digital Learning

14 schools have achieved the Digital Schools award with almost all North Ayrshire schools registered and on the way to achieving this award. Many schools are also working towards the Digital Wellbeing award, demonstrating a strategic approach to cyber resilience and internet safety. Senior school leaders from across the authority engaged in a professional learning programme entitled 'Evolving Digital Thinking', supporting this journey. An established network of Digital Coordinators continue to meet termly to develop digital skills and cascade these within their school contexts. Pupil Digital Coordinators have met twice, learning new skills and networking with other schools, with plans to build on this further next session.

Care Experienced Children and Young People

Our Corporate Parenting Plan (2023-2026) has been co-designed by Care Experienced Young People and addresses their priorities and commitments we have made to them. All the priorities and actions lead to the fulfilment of the Promise.

Our Corporate Parenting Plan (2023-2026) can be found here – [North Ayrshire's Corporate Parenting Plan](#).

Some key highlights include:

- A Family Wellbeing Support Worker has been appointed to specifically work with families where two or more children are at risk of being looked after or are looked after and their principal role will be to strengthen relationships between family members.
- Every children's residential house has a named link Nurse to enhance communication and to address any health issues timeously.
- Health and Social Care have developed and implemented their 'Keeping Sisters and Brothers Together' policy. 73% of Sibling Groups are together in the same living environment. This is likely a result of the above policy and an even greater focus on keeping siblings together combined with guidance and updated processes.
- Police Scotland's 'Looked After & Accommodated Protocol' has been established to minimise negative contact with police and care experienced young people. Facilities within Police Offices have been modified to accommodate care-experienced young people and minimise trauma.

- The Health and Social Care Partnership have developed several new programmes focused on diversion and youth offending.
- Universal Early Years staff have Trauma Informed Modules within their mandatory training to support them to achieve a deep understanding in the context of trauma.
- Campus Police officers and the newly formed Community Wellbeing Unit are trained to support care experienced individuals through engagement and education.

Housing Services have introduced a care experienced housing officer to be a single point of contact for Care Experienced Young People. The Throughcare/Aftercare Service have a Housing Protocol in place where care experienced young people are prioritised and supported to ensure they maintain their tenancies. Young people are supported to remain with their Kinship Carers and eligible for continuing care. They will receive ongoing support from Throughcare, and their carers receive kinship care allowance until the young person is 21 years.

In the last three years there has been a 10.7% increase in young people in kinship care placements and significant increase in numbers of young people requesting continuing care. The uptake of Continuing Care has increased as training, guidance, policy changes, and embedding processes in the review meetings have all been established and implemented over the last three years.

We have more Children and Young People in positive destinations such as college or university than ever and in our three recent inspection reports, our approaches to continuing care have been highlighted as best practice. Kinship Care has also increased as we have adopted our 'family first' approach in practice and policy.

Care experienced children and young people continue to be supported through a range of interventions where the focus is on delivering equity and improving educational outcomes.

The MCR Pathways Young Talent programme supports our young people in, or on the edges of care within 6 secondary schools. In the last academic year 229 young people were supported through the programme. Of this number, all 102 S1 and S2 pupils participated in weekly group work throughout the academic year. The focus of this group work was on building self-esteem and confidence, strengths and interests, teamwork, problem solving and employability skills. A further 50 young people were directly supported by one of our MCR Pathways Co-ordinators, who are members of the school's extended pastoral support team. They provide an enhanced and integrated level of support, liaising with partners. A large number of this group are preparing to be supported by 1:1 mentors.

A key part of the MCR Pathways programme is the use of mentors from across our communities. Our mentors come from local businesses, the public sector and the third sector. They have a wealth of experiences and life skills. They all share the same desire to support a young person in their local community and give something back. Our mentors are trained and supported throughout each stage of their mentoring relationship with their young person. This year, 77 young people were supported in weekly face-to-face sessions by a mentor, with plans to increase this figure in the near future.

The impact of the MCR programme is evident in: improved literacy and numeracy outcomes for this group; improvements in the number and level of qualifications achieved and 100% of this year's leavers group supported by this programme entering a positive destination.

Case Study - MCR Pathways

Amy* and John (*Young Person Name changed) - Auchenharvie Academy

"When Amy was first introduced to the MCR Pathways programme she was a shy girl who had low self-belief. She had a clear idea of what she wanted to be when she was older, which was to be an aeronautical engineer. Amy was unsure of how she could reach this career, as she was struggling academically in most subjects, particularly maths, which was essential for her chosen post school career.

Amy was matched to mentor John who had spent a significant part of his career as an engineer. John and

Amy were both extremely laid back and had a calm demeanour. Amy needed a mentor who was not going to pressure her or be too persistent and John's patience and calm nature allowed the relationship to move at Amy's pace.

John and Amy bonded straight away. As well as having shared career interests, they also had many common hobbies/interests to discuss. The main commonalities being travelling and theatre. John was a great supporter of Amy and supported her to believe that she could achieve anything she set her mind to. He supported her with the subjects she was struggling with, and helped Amy grow in confidence and believe her goal could in fact be reality.

Amy is a young person who is now confident and has a strong work ethic. She applied for many aeronautical engineering apprenticeships and college courses and is going to pursue her unconditional offer for PEO at college. She has also attended college visits, day courses etc and has seized any opportunity for more experience to help her with her goals, with John encouraging her throughout this.

Amy's attitude is brilliant and I am confident she will go on to achieve her goals in life."



Care experienced leavers in North Ayrshire are continuing a positive 5-year trend of attainment in the number of Level 4 and Level 5 qualifications achieved. In 2022, 87% of our care experienced leavers attained at least 1 qualification at SCQF Level 4 or better, the highest performance in the 5-year trend. For Level 5, 62% of care experienced leavers achieved at least 1 qualification which is in line with highest performance in the 5-year trend.

Whole Family Wellbeing Fund

Through the Whole Family Wellbeing Fund, third sector organisations have been engaged in the transformational activity required to support holistic family support, shift focus to early intervention and prevention and work towards the aspirations of The Promise. This has included:

- Universal Early Years partnership with national charity Dads Rock to bring a Dads Support Worker into the existing integrated UEY team. The worker supports dads and other male caregivers with children in the early years with practical parenting skills, empowerment and confidence in their role as dad. One to one support, as well as group support is being provided by the worker and there is also a review of current processes within UEY to ensure inclusivity to dads, and not just mums.
- Barnardos - Barnardos will scale-up the existing Stronger Families service, providing a focus on Kinship Families who have been affected by substance use. Stronger Families is trauma-responsive and adopts a whole family approach, aligning with the National Principles of Holistic Whole Family Support, The Promise and Children's Rights. In the short time it has been operating, it has proven to be an effective and successful approach to supporting Children, Young People and Families impacted by substance use.
- Ayrshire Children's Services - Delivery of 3 x 15 week "Nurturing and Positive Parenting" Courses for parents/ carers who are currently awaiting referrals, are on the periphery of social work care and/ or are at the point of crisis. This is a new element to the existing work of Ayrshire Children's Services with the overall aim of developing a Family Wellbeing Service.
- Impact Arts - Plan to run two 6-month programmes a year for 2 years in different localities in North Ayrshire, working with ten to twelve parents or kinship carers in each programme, to support them to: better understand their child(ren)'s behaviour; develop tools to connect, communicate and support their child(ren) including approach (e.g. activities being led by the child; being curious), language and play activities; identify their own needs and develop coping strategies for themselves; connect with other parents, access peer support, and develop their local support networks by linking in with other local organisations which can support other aspects of family life.
- The Ayrshire Community Trust – will deliver a tiered model of universal family support and engagement within the Three Towns area with additional targeted family support to a smaller number of identified families through 1-1 and small group work provision. The project will build on the significant work already being delivered to support local families in relation to poverty, employability and community connectedness.
- The STAR Centre – Ayrshire's Rape Crisis Centre will use WFWF funding to recruit a family worker who will work with parents, carers and the wider family of young people aged 13 years and above who have been sexually assaulted. Currently only supporting the young person themselves, this expansion will provide a more holistic approach to the family, helping them to understand what has happened and enabling them to offer appropriate support to their child/ family member.

Case Study - Dads Rock

In a first of its kind partnership our Dads Rock worker is embedded in the Universal Early Years' team with funding from the Scottish Government Whole Family Wellbeing Fund. We're helping Dads and families to be the best that they can be by supporting them to give their children the best possible start in life. This means working with Health Visiting, Midwifery and Social Work to provide bespoke 1-1 support for dads and their families at home and in the communities of the Saltcoats, Stevenston and Ardrossan, with a view to supporting the whole of North Ayrshire in time.

A key part of this work is the new North Ayrshire Baby Group for Dads led by Ryan, our Dads Worker. After speaking to local dads, community partners and Health and Social Care partners we recognised that there needed to be a place for Dads to come together and share their experiences of growing as parents. Though Ryan provides the group it's the openness and care for one another that drives the group and creates the supportive atmosphere of the group. Ryan says: "The role has been extremely rewarding, right from day one. I've got over 10 years experience in family support work, most of which was creating Dads support in Glasgow and so I really feel like I'm right where I need to be. I like that every day is different and I get to create amazing connections for dads. So many of them don't have a pathway when they're struggling, and the NHS can find it difficult to design services around dads support needs- so by being a Dads Worker, these dads can connect to NHS resources through me and get the advice and support they need, meet other dads and build great connections".

"We know that dads will do anything for their children so the group is pitched more as a baby group for dads, rather than just a 'dads group' for a reason. It's a great way for Dads to explore how babies grow and develop, but it's also a really good way for dads to meet other dads and learn from one another".



Quote from Social Worker - "Ryan and I have worked closely together to provide extensive support, advice and guidance to two vulnerable families that are on my caseload. Since Ryan has started we have undertaken 5 joint visits some of which when families/dads have been in crisis. It has been a pleasure to work alongside Ryan. Ryan has been actively involved in the care plan for both families. Ryan clearly has a wealth of previous experience and has used his transferable skills to this current post."

Priority 4: Promoting good mental health and wellbeing

Key Highlights and Case Studies

Nurture

During school session 2022-23 we have undertaken a range of activities to support our Promoting Positive Relationships approach. This has included work on Building on Positive Relationships (based on the Non Violent Resistance approach) for both schools and parent workshops. We have run three parent workshops over the session with parents reporting a significant improvement in the behaviour of their children following the workshops. Using the widely available and respected Strengths and Difficulties Questionnaire as a basis for measuring impact, the mean scores for children's total difficulties significantly reduced following the 10-week parent group. We have also run workshops for our primary and secondary schools as well as our Area Inclusion Workers and further developed our Building on Positive Relationships plans in line with this.

A key part of our work has been a review of our whole school nurture approach to ensure that nurture principles are embedded within the whole school system at the same time as building capacity towards a consistent, authority-wide approach to whole-school nurture. This review has included surveys with stakeholders including:

- 832 staff who responded to our main review questionnaire
- 32 children and young people in focus groups across 4 primary and 2 secondary schools
- 11 Educational Psychologists, 15 Head Teachers and 141 teacher and classroom assistant responses to additional questionnaires

Following the review, work has commenced on updating the professional learning programme supporting this work, developing a whole school nurture benchmarking framework to support school self-evaluation and planning for improvement in this area and the establishment of a Service Improvement Group to take this work forward into session 2023-24 and beyond.

There are currently 22 Primary Nurture Groups and 9 Secondary Nurture Groups, with 4 further primary PEF funded groups operating a range of tailor-made nurture models with target groups, supported by the authority-wide Principal Teacher of Nurture. Clear guidelines have been produced and shared with each sector, alongside a quality assurance framework and weekly professional learning sessions.

Some of the positive outcomes of targeted nurture approaches include:

- Children and young people in primary and secondary settings who have received nurture support are showing gains in social and emotional progress and are continuing to access mainstream education.
- Children and young people who have received nurture support are attaining and achieving more closely in line with peers over time.
- Education establishments can demonstrate an increased understanding and application of whole school nurturing approaches. This will increase establishment understanding and awareness of the interdependencies between effective nurture and mental health and wellbeing support.
- Of the 832 staff who responded to our nurture survey, 78% felt confident applying what they have learned about nurturing approaches in practice.
- St Matthew's Academy were awarded the prestigious Marjory Boxall Nurture Quality Mark Award in 2023 in recognition of their support of children and young people. They also became

North Ayrshire's first secondary schools to achieve the Rights Respecting Schools Gold Award, in no small part due to their commitment to Nurture.

A longitudinal study is currently in preparation tracing the views and development of those pupils who attended nurture previously, with publication expected in session 2023-24.

Mental Health and Wellbeing

The integrated early years team empower and enable parents and carers to support their child in a range of areas. During 2023-24, 965 Requests for Assistance (RfA) from the wider integrated team were received. 527 Requests for Assistance (55%) were made to the Health Visiting Support Workers to support parents with topics such as communication, behaviour, sleep, weaning and toileting. 11% were made to the Family Nurturers for support with home conditions, community integration, and bonding and attachment. 11% were made to the Perinatal Wellbeing Team for support with maternal mental health difficulties during pregnancy or in the initial 9 months following the birth of a child. 7% were made to the Early Years Social Workers for support with parental mental health, relationship issues and home conditions.

The Health Visiting Support Workers within Universal Early Years assist colleagues in Education to deliver parenting programmes, such as Incredible Years, in a group setting.

The Out and About project in the Garnock Valley, encouraged families to use the assets in their local area and to spend family time together. Based on partner feedback a programme of Saturday morning events were funded in the Garnock Valley libraries in the run up to the summer holidays in 2023. Families identified by the Family Care Workers have also benefited from KA Leisure memberships to support them to continue to get out and about. They have also been gifted experience kits which includes a range of items and activity ideas for families to enjoy both indoors and outdoors. The Little Free Library was launched at Lochshore Park, Glengarnock with environmental-themed books for children and families to use on site or borrow as part of the project.

Connected Communities Mental health and Wellbeing have a variety of early intervention, positive wellbeing, resilience and confidence building events and activities. These are for age 5–25-year-olds, including whole family approaches, work in schools and communities. This varies from drama, accredited programmes, outdoor learning, roadshows, murals, climate engagement and young parents.

Active Schools continue to support all schools to deliver high quality extra-curricular programmes across Primary, Secondary and ASN schools. Our top 5 participation sports are Football, Netball, Multisport, Basketball and Dance.

Active Schools continues to support over 50 sport and physical activity clubs across the academic year to deliver within our school settings. This includes the co-ordination of the delivery of weekly sessions, health week inputs, full day delivery and promotional distribution.

A full counselling review has been undertaken this session and has involved consultation with stakeholders including children and young people, school staff and counsellors. A literature review of effective practice was also undertaken. This review has been used to shape the future model of primary school counselling and update the well-established secondary school counselling service.

In terms of how the counselling service has supported staff practice within our schools, the impacts can be summarised in three main categories:

- School staff are able to support individual pupils better (through for example being more familiar with appropriate support strategies and language).

- School staff have greater awareness and knowledge (of themes such as trauma and its impact).
- School staff have strengthened positive relationships (with for example other professionals working together to support a young person, as well as strengthened links with the home).

Children, Young People and Families have access to a range of supports and services within their communities to support emotional distress and to promote positive mental health and wellbeing. Data gathering and consultation with the community has been central to the development of services. Key highlights include the employment of a Welfare Rights Officer (WRO) to engage directly with families following referral from education staff. Over the course of the 2022-23 school year, this has resulted in financial gains of over £572,000 for families who need it most.

The link between financial insecurity and poor mental health is well documented and the positive impacts of our approach in North Ayrshire are increasingly evident. 71 children, young people and families have benefited from co-produced bespoke supports which have had a positive impact on mental wellbeing. Examples of referral reasons for support include family relationships/ home issues, poverty/ homelessness, trauma, with many children and young people experiencing multiple barriers to positive wellbeing.

A review of the Kilwinning and Largs Wellness models has taken place. We have used this review as the basis for developing a refreshed and expanded approach to supporting children and young people's wellbeing across the whole authority, with the revised Wellness Model being rolled out to additional localities. Our review highlighted the importance and benefits of all agencies working together to have a positive impact on mental health and wellbeing in our communities.

We have continued our focus on Whole school approaches to mental health and wellbeing (MHWB), ensuring children, young people and families have access to the right supports at the right time. One school cluster has piloted the Whole School Approaches to MHWB self-evaluation tool, and this has shaped the further enhancement of supports within establishments.

Education staff have had access to an extensive range of professional learning opportunities with an additional 200 members of staff engaging with our Children and Young People's Mental Health and Wellbeing Professional Learning Resource this session. In addition, we now have 93 members of staff across a range of schools who are trained to deliver Let's Introduce Anxiety Management (LIAM). To broaden the reach of this approach, we have this year developed a "LIAM at home" project which targets children and young people whose engagement with education is impacted by anxiety. This new project is showing early signs of success. Across the authority, 33 children and young people have completed the wider LIAM programme this year with an additional 8 engaging with group work. Positive impacts have included: young people who can now cope with being in crowded spaces; a reduction in exam stress; and an increase in the number of young people who are now able to come to school without feeling anxious. In addition we have delivered Suicide Prevention Training, with 15 additional staff trained in Applied Suicide Intervention Skills (ASIST), 54 members of staff trained in Assessing Suicide Risk in Kids (ASK) and 29 in safeTALK – Suicide Awareness training. All S6 pupils in our Secondary Schools have been offered Suicide Awareness Training (safeTALK) with over 100 young people taking part in training during June, feedback from young people indicates they feel more confident to have conversations around wellbeing with their peers.

We have refined our information sharing process from our Emergency Department for our Young Persons Suicide Prevention Pathway to ensure services receive the right information at the right time. This Young Person Suicide Prevention Pathway is intended for young people up to 18 years old who have made a significant attempt at taking their life i.e. non-fatal overdose, act of self-harm significant enough to require treatment & intervention or deliberate act of a suicidal nature. The pathway delivers a prompt partnership response with follow up arranged within 48 hours to ensure that no young person falls through the net.

The Suicide Prevention Task Force continues to circulate information across our Children and Families Services regarding Mental health and/ or suicide prevention training.

Our partnership with See Me See Change continues to develop with our Education Service contributing to the further enhancement of the national anti-discrimination and stigma youth programme. 200 senior pupils took part in training in June 2023 in preparation for next session. This session, the See Me Ambassadors delivered assemblies, PSE lessons, supported mental health and wellbeing sessions in Primary schools and held bakes sales to raise awareness of mental health.

The Child and Adolescent Mental Health Services (CAMHS) specification came into operation on the 1st August 2023 and with that, the national neurodevelopmental service specification. A North Ayrshire Children and Young People Neurodevelopmental Service Specification Implementation Group was established in June to take forward key aspects of the service specification. Progress to date has included:

- Mapping and gap analysis of available family supports for children with Neurodevelopmental Differences (NDD) and their families
- Training needs analysis of the current children's services' workforce including primary care, Allied Health Professionals, health visitors, school nurses, social workers, education staff and third sector organisations. A training plan will be produced from this to support workforce development.
- Further engagement with parents and carers of children with NDD to hear in more detail about their experiences of trying to access services and supports, strengths and areas for improvement. This will direct work in relation to family support, workforce development and assessment and diagnosis.
- Drafting a neurodevelopmental pathway for North Ayrshire for children who are of school-age but who do not have a co-existing mental health condition and commencing work to agree appropriate screening tools.
- Expansion of the Neurodevelopment Empowerment and Strategy Team (NEST) to provide dedicated support within North Ayrshire.

Pan-Ayrshire work to develop a diagnostic service is also underway. CAMHS has led some pilot work with a small number of schools to undertake neurodevelopmental assessments with identified children in the school, alongside their parents/ carers. Findings from the evaluation will inform future direction for assessment and diagnosis.

Young Carers are a core partner in the Joint Youth Forum network where they contribute to planning and shaping future plans and policies for both North Ayrshire and nationally. Needs are met through collaboration with young people when they complete the Young Carer's Statement.

The HSCP increased its investment in carer services threefold in 2023 through the recommissioning of the Carers Support Service – now the Carers Gateway. This has seen early indications of increased young carers registrations as well as an increase in support activity based around reducing social isolation.

This session Young Carers have completed 400 statements. This is approximately 93% of all Young Carers registered on school systems. Education and HSCP delivered a Young Carers Statement workshop for 27 staff at the Professional Learning Academy the feedback from staff was positive and contributes to building the skills within our teams of staff to support Young Carers across North Ayrshire.

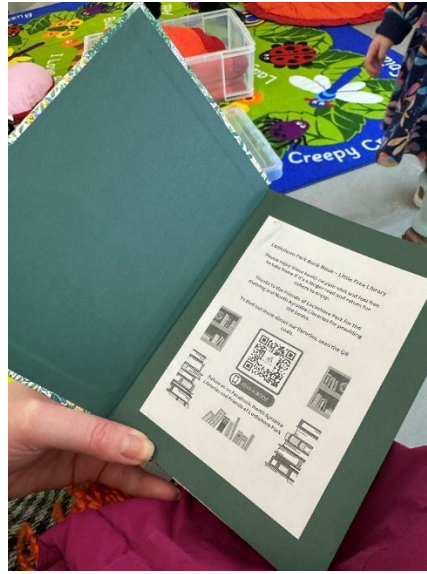
During 2023-24 the Public Health Department published a chapter of the Director of Public Health Annual Report titled “Director of Public Health - A Life-Course Approach to Understanding Mental Health Report”. The main aim of progressing a life-course approach to mental health will involve maximising the many opportunities to promote mental health and wellbeing across all of the life stages, through preventive approaches and timely access and intervention/support for people where a mental health need and mental illness/disorder presents. This will require a whole system approach, recognising and acknowledging current work and success, and building on this for future developments.

Over the coming year Public Health will continue to identify opportunities to have dialogue with colleagues and partners working in areas including children’s and mental health services regarding the life course approach.

Examples of Public Health Department activity in the previous year includes:

- Delivery of “Mental Health Improvement – a practical approach” to colleagues and partners working with infants, children and young people (i.e. Education, those working with non-attenders at school, community groups)
- Promotion and provision of Children and Young People’s Guide to Mental Health and Wellbeing among other resources
- Support for a whole school approach to mental health and wellbeing.

Case Study – Book Nook at Lochshore Park



North Ayrshire Libraries has teamed up with Friends of Lochshore to create a new Book Nook for the community. Nestled indoors, next to the café, at Lochshore Park Hub between Beith and Glengarnock, it was launched on Wednesday 14 February at the community hub's monthly Story Tots session.

Named, the Little Free Library, the Book Nook features nature-themed books for all ages. A welcoming focal point, it forms part of a wider community project called 'Out and About' in the Garnock Valley where library services and partners have been working on behalf of communities to support families to get out and about in their local area, discovering some of the amazing spaces on their doorsteps – all at no cost.

This is the third Book Nook of North Ayrshire's Little Free Libraries' initiative – with others located at the Harbour Arts Centre and at the Townhouse/Portal in Irvine. At the new community space, parents and carers are encouraged to share a nature-themed story with their children during their visit and use the books there to help identify flowers, fauna and a host of creepy crawlies that can be found on the walks around Lochshore.

Already a popular venue with local sports clubs, schools, and young families, Lochshore Hub's new Little Free Library is all about encouraging visitors of all ages to pick up and donate books out-with conventional library locations while learning more about what's on offer at Lochshore Park. Other elements of the redevelopment at Lochshore include the newly-created 5km leisure route and walking path, the surrounding woodland plantation of over 12-hectares, and the construction of a Natural Play Area currently underway.

Councillor Alan Hill, Cabinet Member for Communities and Islands said: "It is great to learn that our latest Little Free Library at Lochshore Park is proving a hit with young visitors there. "Thank you to everyone who has helped us to bring the project to life and special thanks to The Friends of Lochshore Park who have used their expertise to meticulously hand carve the decorative owl and branch bookends. The lovely reading nook really does look right at home, it's as if it's always been here. This is another brilliant example of how libraries can work together with communities, partners and local volunteers to widen their offering and provide exciting opportunities for experiencing the wonders of reading in new and exciting places. The project is also about inclusion and social-connection too, as people can come together to learn about nature and enrich their experiences at Lochshore."

Priority 5: Inspiring children and young people to be active

Key Highlights and Case Studies

Physical Activity

The Child Healthy Weight team continued to support children and their families to achieve a healthy weight via the Jumpstart programme. The programme works with families with children aged 5 to 17 years old. Programmes provided:

Jumpstart Junior:	Aged 5 – 9
Jumpstart Senior:	Aged 10 – 13
JumpStart Teens:	Aged 14 – 17
JumpStart Plus:	Children with Additional Support Needs

During 2023-24, 55 children and their families were referred to JumpStart (5 to 17 programme). The referrals were split evenly between males and females with 28 males (51%) and 27 females (49%). Of the 55 children referred, 29 children (53%) were aged 5 to 9 years old, 19 children (34%) were aged 10 to 13 years old and 7 young people (13%) aged 14 to 17 years old. Also, the largest majority of referrals were for families living in the most deprived areas 86% areas.

90 group based physical activity and health education sessions were delivered by the Child Healthy Weight Team in addition to attendance at 12 promotional events. We continue to partner with the Trinity Active Travel hub, supporting events and initiatives aimed at promoting active lifestyles and healthy habits.

Positive outcomes for those participating on the programme include an increase in physical activity levels; healthier eating habits including an increase in consumption of fruit and vegetables and less consumption of foods high in fat, sugar and salt; an increased parental score on their child's health related quality of life (Peds QL), resulting in stabilisation or reduction in Body Mass Index Standard Deviation Scores.

Participating families also make use of a free leisure pass to access amenities such as the KA Leisure Centres, which for many families would otherwise be cost prohibitive.

The early years Tier 2 child healthy weight programme, Jumpstart Tots continued to focus on working with health visiting service to identify families with children aged 2- 4 years who would benefit from targeted interventions to enable healthy habits for healthy growth.

During 2023-24, 9 children and their families were referred to the Jumpstart Tots early years programme. In total 16 families were supported by the early years programmes. There were 11 discharges, of which 6 families completed at least 75% of the programme and 5 families withdrew at the early stages of the intervention.

As with the school age programme, there were positive changes in dietary behaviours with those who completed e.g. increase in fruit and vegetable consumption and a decrease in sugary foods and drinks. Families are also offered free leisure passes to enable the whole family to access opportunities within KA leisure.

A multidisciplinary working group was established with representation from early years education across the 3 Ayrshire local authorities, further education, PEEPLE qualifications and dietetics with the aim of delivering nutrition focused PEEP (Parents as Early Education Partners) groups within a number of establishments in each local authority. The group identified 3 nutrition education sessions

for each of the 3 PEEP age groups and mapped NHS nutrition resources and activities to each i.e. 9 sessions developed in total. There have been 4 groups co-delivered between dietetics and early years education over our 3 local authority areas.

The team have worked closely with a number of partners including Ayrshire College to raise awareness of early years nutrition and child healthy weight. Pilot work has focused on training all early years students to increase knowledge and skills, as well as awareness of local supporting services and resources. During January to March 2024 the team trained 89 students. In addition the team have also participated in a service wide education event with Health Visiting to update on topical issues around infant and early years nutrition. We have also had the opportunity to give an update on early years child healthy weight programmes at a head teachers event in February 2024.

In partnership with the Public Health Department, the team have been able to commission HENRY (Healthy Eating and Nutrition in the Really Young) core training programme to a variety of partners which contributes both to maternal and infant nutrition and child healthy weight programmes. This training has a strong foundation in health behaviour change thus skilling participants to take a strengths-based approach to supporting families. Over 2023-24 there have been 7 cohorts of training with over 100 participants, including health visitors, school nursing, maternity staff, early years practitioners, oral health and allied health professionals. A recent post programme survey of participants highlighted the positive impact on practice of the course and the need to provide supporting resources to further embed the learning into practice.

In order to support early intervention and prevention the team are working with an area wide group to develop a child healthy weight toolkit which will provide guidance on topics such as: weight/ BMI measurement, raising the issue of weight/ health with families, health behaviour change, nutrition, physical activity, current community programmes and training opportunities. In addition to these topics, the toolkit will also provide pathways for different professions such as health visitors, school nurses, and other healthcare professionals, as well as wider services and agencies to support early intervention and prevention.

Case Study – Dance Therapy

During the 2023 Summer holiday period, the Child and Adolescent Specialist Substance Team (CASST) ran a hip-hop dance therapy summer scheme for children and young people affected by trauma and impacted by their own or parental drug or alcohol use, teaching dance classes to aged 5–11-year-olds and over 12. The aim of the dance therapy sessions was as an intervention to help with attention and focus, to improve communication, and to reduce feelings of isolation, social anxiety, and chronic pain. Overall, 24 children and young people attended across the summer holidays. This culminated in an end of summer dance show and prizegiving for those in attendance. Feedback was gathered from young people and their parents/carers using evaluation forms and was overwhelmingly positive. 100% of the children and young people who attended reported as enjoying the dance therapy classes and expressed that if given the option, they would attend again. Three of the parent's feedback was [anonymously] as follows: *“While home life is very difficult and her sister's needs tend to take up most of my time, it has been great for her to have something so positive that is just hers. The positivity and energy of the class has really given her a much-needed boost”, “I love that X has her own thing, has made friends (which she normally finds difficult) and dance improves her balance and coordination”, “Y is so happy and gets so excited when it comes to a Thursday, she said this is the best thing about the Summer holidays”.*

Due to the success of this, further dance therapy sessions have commenced, for age groups 12m - 5 years, and over 5. Dance therapy sessions are ran by our Family Worker and qualified Dance Teacher Nicola Kane.



An early years outdoor science resource was developed, led by our STEM team. The purpose of this was to link outdoor learning experiences to Science experiences and outcomes and Sustainable Development Goals. Professional learning sessions for this resource were attended by 215 practitioners. Evaluations were completed by practitioners following the training, 100% of whom agreed that using the resource has helped them to make links between outdoor learning and science experiences and outcomes, and that this would improve and extend the quality of outdoor learning experiences.

Over 100 staff attended further professional learning on outdoor learning and learning for sustainability for primary-aged children. Whole-school training sessions have been delivered in three schools and the STEM team has supported a further three schools through outdoor learning team teaching inputs.

School gardening training sessions were delivered by Ardrossan Academy staff to 10 primary schools. A school gardening handbook has been created collaboratively, with advice, guidance and good practice, and this has been shared with all schools. Finally, six of our schools participated in a successful partnership with Go Wild Scotland, to provide nature experiences for learners, linked to the curriculum.

Last academic year Active Schools supported 51 North Ayrshire clubs to engage in schools. Clubs delivered the following:

- Curriculum enhancement sessions (PE slots over and above the schools 2 hours of PE)
- Health week sessions
- One off days in schools
- Visits to the club
- Promotion of club through distribution of flyers

Furthermore, the progression of our North Ayrshire Community Sport Hub has gone from strength to strength. In joint partnership with KA Leisure we have been supporting clubs with training, venues and one to one development sessions. In collaboration with selected affiliated clubs, we have been supporting the delivery of satellite clubs to encourage more localised participation.

We are very proud of the number of distinct participants we are engaging with during extracurricular. 9,425 young people have attended a variety of sport and physical activity sessions across 2022-23, over 53% of the whole young people population. Nearly 9,000 individual sessions were delivered to achieve that number with 91,246 visits being made. 98% of delivery of our sessions were delivered by volunteers – one of the highest across Scotland.

We have robust leadership pathway from P6 to S6 and beyond. Our P6/7 programme Move and Improve has 946 young people who have completed their training. Our Young Ambassador programme bolsters 118 young people from all 9 secondary schools and ASN School. Our flagship North Ayrshire Sports Academy had 189 young people as part of the programme, and they gained on average 12- 15 qualifications that will support them either into employment or onto a positive destination. On completion of these courses the young people then delivery sport and physical activity sessions within schools and communities – over 5,000 volunteer hours have been delivered.

The role of the Active Schools and Community Partnership is to work with key partners and stakeholders to remove barriers for young people and families within Care Experience to take part in Sport and Physical Activity using a Whole Systems Approach to lead a healthier Lifestyle.

Across the last year we have delivered 47 different experiential opportunities to 332 young people. The opportunities have ranged from residentials, skiing, team building days to outdoor activities. The target groups for this work are care experienced, kids on the cusp, the inactive, New Scots (42), or ASN (90 from Lockhart only). The participants are then supported into more frequent activity within their own school or community of which 67% currently have taken this opportunity on. This number is ever growing as this work is a key component of the role of the Active Schools and Communities Partnership Officers.

APPENDIX 1 – Childrens Services Plan Action Updates 2023-24

The rights of children and young people are promoted and protected		
No.	Action	Update 2023-24
1	Implement the North Ayrshire UNCRC Plan actions, ensuring the rights of all children and young people are protected.	The plan is currently in development, and we are working with National Partners to follow all relevant guidance.
2	Ensure the voices of children and young people are heard and influence the work of the Community Planning Partnership.	Engagement took place with young people around the North Ayrshire Partnership Community Plan (LOIP) at meetings of the Joint Youth Forum and Youth Council in 2023. These results are being used to inform our approach to including young people throughout the lifespan of the Plan, as well as developing a 'Plan on a Page' to summarise the LOIP priorities.
3	Provide opportunities for children and young people to develop their citizenship skills, including active democratic participation opportunities.	Young people are fully embedded in the Participation and Citizenship work within Connected Communities including executive youth council, Primary 7 youth council, Climate Change Ambassadors, Mental Health ambassadors, Joint Cabinet, Joint Youth Forum and Pupil Councils.
4	Equality and Children's Rights Impact Assessment (ECRIA) will be carried out on all new policies that affect the lives of our children and young people.	Our Equality and Children's Rights Impact Assessment (ECRIA) process includes children's rights and all new policies consider this.
5	Through the engagement workstream of the care experienced task force, work proactively with Children and Young People.	Some of the engagement work includes: <ul style="list-style-type: none"> • Joint Youth Cabinet with over 40 Care Experienced Young People • The passing of the Council Motion for Care Experienced to be treated as a Protected Characteristic • The creation of a Champions Board network that involves over 50 care experienced young people being involved on a monthly basis. • The Promise is an ongoing activity and our Corporate Parenting Plan is based on the calls for action. We also employ a whole family wellbeing worker funded by the Promise Partnership
6	Co-create with children and young people new, systematic mechanisms for maximising learner participation and voice and create a new Learner Participation Policy.	The Learning Participation Policy has been created and is now in place.
7	Ongoing consultation with children and their families on service design and delivery.	Connected communities support consultation with young people for various departments throughout the year, this is facilitated through focus groups, online surveys, events such as Primary 7 youth council, executive youth council and Joint cabinet.
8	Ensure that Children's engagement forums focus on rights, helping children and families understand UNCRC and what this means.	Connected communities support primary youth forums using a rights-based approach and through the transition work with Primary 7s working with parents and young people.

9	Work with local partners/members to identify opportunities for children and young people to become involved locally.	Connected communities work with third sector organisations to promote opportunities for young people across North Ayrshire.
10	Through our Advocacy Strategy prioritise community-based advocacy to children and young people ensuring they are aware of their rights and are appropriately represented.	<p>Barnardo's Hear 4 U is an independent advocacy service based in Kilwinning, although operational across North Ayrshire. The service provides community-based advocacy to children and young people ensuring that they are aware of their rights as defined within the United Nations Convention on the Rights of the Child (UNCRC). Hear 4u is funded by North Ayrshire Health & Social Care Partnership. Priority is given to children and young people who:</p> <ul style="list-style-type: none"> • Are involved in the child protection process and/or children's hearing system. • Are Care Experienced in Foster Care, Residential Care and/or Kinship Care. • Are on the periphery of Secure Care • Were previously looked after and accommodated • Have additional support needs
11	Implement learning and improvements identified through the HSCP SDS Learning Review Board for the Children with a Disabilities Team.	Phase 2 of this work is commencing in April 2024. There are eight priority areas for action that are being taken forward in partnership with Horizons Research.
12	Include young carers in the planning and shaping of their services.	Young Carers are a core partner in the Joint Youth Forum network where they contribute to planning and shaping future plans and policies for both North Ayrshire and nationally. Needs are met through collaboration with young people when they complete the Young Carer's Statement.
13	Develop a young people users forum for KA Leisure and ensure their views and opinions are considered when developing programmes and initiatives.	KA Leisure has engaged with North Ayrshire Council's Youth Services to explore a range of options to better engage young people in the decision-making for leisure and sport provision. A new Youth Forum will be established in 2024 which will encourage young people across our communities to share their views. Active Schools continue to support KA to gather the views of young people to help influence future planning.

Acting early to improve what happens next

No.	Action	Update 2023-24
14	Work with our partners to keep all children and young people safe, with the robust implementation of the new National Guidance for Child Protection.	An implementation group has been set up and is chaired by a Senior Manager. This was a multiagency group with all core partners represented, Health, Police Scotland, Education, Social Work Services, SCRA. A series of briefings were developed on the new guidance to assist staff to be prepared on the changes, e.g. Child Protection registration changes, changes to IRD. These were designed to assist frontline staff to be prepared and informed of the new expectations. Feedback from Pan Ayrshire services was very positive about how helpful the briefings were in preparing the workforce. The guidance was implemented in September 2023 within specified timeframe. Example of briefing included. The ongoing impact of the new guidance e.g. length of registration, inclusion of non- familial harm and numbers of IRD will require close monitoring via CPC to ensure all services work together effectively to keep children and young people safe.
15	Support families with children aged 0-5 through our integrated universal early years' service.	Within North Ayrshire, we continue to offer all families support from a multi-disciplinary, integrated UYEY service. All children in North Ayrshire have access to the full Universal Health Visiting Pathway which consists of a minimum of 11 Health Visitor visits from the ante-natal period to the pre-school assessment when a child is 4 years old. For younger parents, under the age of 21 years, they can opt-in to the Family Nurse Partnership (FNP) programme which provides more intensive and targeted support. The multi-disciplinary team consists of Health Visitors, Family Nurses, Early Years Social Workers, Health Visiting Support Workers, Family Nurturers, Perinatal Mental Health Nurses, Community Infant Feeding Nurses, and, during 2023/24 has been expanded to include a dedicated Dads' worker in partnership with national charity Dads Rock. 965 families have been supported by the team during this last year. In addition, the wider team of support across the NHS, local authority and third sector organisations including services such as Speech and Language Therapy, Occupational Therapy and Paediatrics received 980 Requests for Assistance for children under the age of 5 years old in the last 12 months. In total, 1945 children and their families have received additional support from a range of early years' services. The service also receives notifications from services such as Police Scotland, NHS 24, NHS Ayrshire and Arran Emergency Department, housing (homelessness), North Ayrshire Drug and Alcohol Recovery Service (NADARS) and Paediatrics/ Paediatric in-patients where information pertaining to a child requires to be shared. During 2023/24, 2436 notifications were received from these agencies/ services and were shared with Health Visitors/ Family Nurses to support a holistic assessment of a child's needs.
16	Increase access to early learning and childcare.	A review of North Ayrshire Council's early learning and childcare provision has been undertaken within this reporting period. Data on uptake and engagement with staff and families accessing the service has informed a reconfiguration of delivery models. Families continue to be offered flexibility across each locality to access a full year or term time placement and a range of attendance patterns to suit their needs at a Council establishment, funded provider, or a blended placement. Reconfigured models, which will be introduced from August 2024, will enable the service to be delivered in a reduced budget envelope while ensuring a greater number of children are able to access their full entitlement of up to 1140hours of free early learning and childcare from North Ayrshire Council.
17	Work together with parents or carers to provide support to their children.	During this reporting period, education establishments have continued to offer a range of family learning opportunities, despite the closure of the Scottish Attainment Challenge funded family learning team due to funding reductions. Family

		learning and parental involvement and engagement continue to be core component across all education provisions with the service ready to implement the Learning Together National Action Plan once this is published by Scottish Government.
18	Improve outcomes for care-experienced young people.	The Police Scotland Youth Volunteering scheme in North Ayrshire builds life skills, enhances confidence and provide a supportive platform for the young people to move on to the next stage in their lives. It seeks to support care experienced young people in this programme to contribute to achieving better outcomes for them. Within North Ayrshire there are 27 members. They were involved with events such as the Marymass Festival in Irvine where they supported the police in looking after and reporting lost property and helped at the various poppy appeals. We have developed the corporate parenting Steering Group, chaired by an elected member and attended by Heads of Service and Senior managers from across the Community Planning Partnership. This group meets once every three months. We have also developed a Promise Operational Group (PrOG) that meets every 2 months and is chaired by a Head of Service and is attended by front line managers from across the Partnership and has four working groups. These are Data, Language and Communication, Alternative care, and Relationships. We have established a Champions Board network of over 30 care experienced young people that we are currently taking forward so they can have a voice in their care and policies that affect them.
19	We continue to develop and implement the Childsmile programme, focussing on early referral and preventive advice for all families.	We continue to implement the Childsmile programme on an Ayrshire wide basis, promoting early referral from a range of services and supporting access to dental care. At this time, we do not have any specific programmes of work only for North Ayrshire. Over the past 2 years we have introduced a programme to offer 3-year-old children living in any A&A SIMD 1 postcode who are not registered with a dentist with a Dental Health Support Worker to promote access to services. An oral health needs assessment for Ayrshire and Arran has recently been completed and an action plan will be developed to address the needs identified via this.
20	We will continue to deliver Jumpstart, a family centred healthy lifestyle programme for children aged 2-17, who are above a healthy weight.	The Child Healthy Weight team continued to support children and their families to achieve a healthy weight via the Jumpstart programme. The programme works with families with children aged 5 to 17 years old. During 2023/24, 55 children and their families were referred to JumpStart (5 to 17 programme). The referrals were split evenly between males and females with 28 males (51%) and 27 females (49%). Of the 55 children referred, 29 children (53%) were aged 5 to 9 years old, 19 children (34%) were aged 10 to 13 years old and 7 young people (13%) aged 14 to 17 years old.
21	Expand our peer support service to all breastfeeding mothers as part of our integrated infant feeding service working alongside the Breastfeeding Network.	NHS Ayrshire & Arran continued to work in partnership with the Breastfeeding Network to provide mother to mother peer support to breastfeeding mothers. Between April and October 2023, the service was offered to all first-time mothers who were breastfeeding on discharge from Ayrshire Maternity Unit. The latest data available is for mothers who received peer support until September 2023. Across Ayrshire, 85% of mothers took up the offer of peer support; 35% of those mothers were from North Ayrshire. At 6-8 weeks 48% of the mothers from North Ayrshire were exclusively breastfeeding their baby, while 26% of mothers were giving a mix of infant formula and breastmilk. In November 2023, the service expanded to offer peer support to all breastfeeding mothers.
22	Continue working with whole families, whole systems and whole communities to provide early intervention support to all of North Ayrshires Children.	Connected communities have established groups including young parents Group and Take Time families that looks at whole family support focussing on wellbeing, connections and resilience.

23	Providing training/guidance to families, schools, partners and communities that enhances the understanding of early intervention and provides skills needed for families to feel confident and equipped to manage family life.	Early intervention remains a key priority in supporting families to feel equipped to manage family life. A whole system approach is adopted across North Ayrshire Council and partner agencies in responding to need. This ranges from universal support provided by education staff and education's area inclusion workers to targeted interventions of the Health and Social Care Partnership's whole family wellbeing team as well as approaches delivered by partner organisations such as the Sustain North Ayrshire (Aberlour) project.
24	We will implement the Signs of Safety approach to social work practice.	Health and Social Care have begun the implementation of the 'Signs of Safety' assessment and planning model. This model places parents, children and everyone naturally connected to the child at the centre of the assessment, decision-making and planning and is a significant paradigm shift for children's services, where the dominant culture is for professionals to define the problems and what is required to solve them. We went fully live with Signs of Safety for all new cases in September for Children and Families Locality teams and the Child Protection team. Prior to then we had a period from June where we used the approach with a small amount of practice in order to build workforce confidence and knowledge. Since then, we have utilised this practice framework with over 250 children and young people This is great progress, but we recognise there is ongoing work to build all our confidence in establishing the approach. Further details are contained in the main report.
25	Improve planning for transitions of care to ensure children and young people are able to thrive moving into adulthood.	Three reports have been compiled over 2023/24 covering the experiences of workforce, children and young people and families of transitions. These reports are currently being considered alongside the extreme team work in learning disabilities. The aim is to support more person-centred services where structural barriers are eliminated wherever possible.
26	Invest in premises infrastructure to support children and young people experiencing distress in appropriate environments.	We have received some limited capital funding from Scottish Government as part of our "affiliate status" on our journey to deliver a Bairns Hoose in Ayrshire. We have used the funding to improve our facilities where child victims or witnesses are taken to be Joint interviewed by Social Work and Police. Our drive was to create a safe and warm, nurturing, welcoming space for children and young people to feel comfortable when being joint interviewed. The project has been progressing over the past few months and has been a real community initiative involving different elements of the HSCP. Police and Social Work have collaborated for the rejuvenation of the spaces, whilst our unpaid work team have helped to fill and paint both rooms and build furniture. It is hoped that both spaces will be ready soon once all furniture has been built and placed. Local businesses have also been used to furnish the rooms with fresh carpets to add a homely feel to the spaces.
27	Work across partners to develop robust pathways of support for infants, children and young people and their families seeking support for speech, language and communication development support.	We advise anyone who is worried about a child's speech, language or communication development and considering a referral to contact our service via our weekly Helpline and speak directly to an experienced Speech and Language Therapist (SLT) to discuss their concerns and identify the child's needs. We know that for many children the most effective way to support their development is by empowering the people who are communicating with them on a daily basis at home or in their school or nursery. Therefore an essential part of our support for families and other professionals is provided via the Helpline support and also Drop-In appointments when our SLTs provide advice and resources to support parents and staff working with the children depending on the child's needs. These supports include linking with the communication champion in nursery or teacher in school, adapting the environment in nursery or school using a communication friendly approach, making sure the team around the child know how best to help them, providing families with links to helpful resources as well as topic specific webinars and drop-in appointments. Children

		are therefore only added to our waiting list when there is a difficulty that requires an SLT assessment. We make sure we provide ongoing support for families and staff while children are on the waiting list by encouraging them to continue to access support using the drop-in clinics or helpline.
28	Improve access to Speech and Language therapy for children and young people who require specialist support.	Data collected at the end of March 2024 confirms there were 86 children on our waiting list with an average waiting time of 79 weeks. It is projected that at the end of April 2024 there will be 82 children waiting with an average wait of 26 weeks.
29	Develop a trauma informed workforce by rolling out trauma aware and trauma skilled resources.	The Trauma Informed Lead Officer was appointed in April 2024 and is currently designing a training offer as the first step.
30	Develop an evaluation framework to maximise resources to support children and young people, to enable system partners to invest and sustain early intervention approaches.	As part of North Ayrshire's approach to the Whole Family Wellbeing Fund, a monitoring and evaluation framework was established to support implementation and to ensure spend mirrored the aims and objectives of the Fund. The framework has been modified since being developed with all funded proposals now only expected to provide 6 monthly monitoring reports showing impact, progress towards WFWF aims and outcomes, targeting of priority groups, good practice and challenge amongst other things. There is no longer a requirement for an end of year evaluation, except for the final year of the Fund in 2026. In addition, all funded proposals have completed a Children's Rights Impact Assessment (CRIA).
31	Reach and identify all young carers earlier in their caring role and promote increased uptake of Young People's Carer Support Plans.	The HSCP increased its investment in carer services threefold in 2023 through the recommissioning of the Carers Support Service – now the Carers Gateway. This has seen early indications of increased young carers registrations as well as an increase in support activity based around reducing social isolation. This session Young Carers have completed 400 statements. This is approx. 93% of all Young Carers registered on school systems. Education and HSCP delivered a Young Carers Statement workshop for 27 staff at the Professional Learning Academy the feedback from staff was positive and contributes to building the skills within our teams of staff to support Young Carers across North Ayrshire.

Making things fairer		
No.	Action	Update 2023-24
32	Implement the North Ayrshire Child Poverty Action Plan.	The child poverty action plan continues to focus on reducing child poverty.
33	Improve attainment and achievement for all.	The recent School Leaver Destination Report (SLDR) was published in February 2024, reporting North Ayrshire has the highest level of destinations reported and was delivering results above the Scottish average and is ranked as 8th highest in Scotland, work will continue to support school leavers and their families. MCR Pathways mentoring programmes have been introduced in a further two secondary schools meaning that all eight mainland secondary schools now have access to this provision, specifically to support positive outcomes for care experienced learners through regular mentoring with adult mentors from the local business community. These programmes have been evaluated highly by care experienced learners at our recent care experienced joint cabinet live event.

34	Close the poverty related attainment gap.	<p>Planning continues for the further roll out of universal free school meals to primary six & seven pupils. This includes modelling of staff resources, kitchen capacities, equipment, and capital work requirements. We work closely with Education and Property Management and Investment to plan and progress capital works. The first phase of the capital work has been completed.</p> <p>We provided a free breakfast for all secondary pupils over the winter months. School holiday meals programme delivered across 17 sites.</p> <p>Schools have been implementing various initiatives and interventions using the Pupil Equity Fund, while local authority support through the Scottish Attainment Challenge has been streamlined.</p> <p>All schools are aware of the Child Poverty Action Group (CPAG) COSD toolkit. Reducing the COSD is a priority across all educational establishments and measures are in place to support children and families. This includes the purchase of Digital learning devices for children, access to free school uniforms, access to free healthy snacks, support towards residential trips, after school clubs and sporting activities. Fundraising in schools is not requested via staff and is only arranged through Parent councils to support opportunities for children, where it is handled sensitively and in a non-mandatory manner. Scottish Government also support free bus travel, free school meals, and clothing grants, etc.</p> <p>Schools with best practice have removed and others have significantly reduced the cost of school day. There is a £150,000 recurring investment in extending our school and community food network across all schools to support children and families. There is a £100,000 recurring investment in a School and Family PB Investment Fund for educational establishments to respond to local needs in relation to school uniforms, outdoor clothing, sports kit and recycling and reuse equipment.</p>
35	Implement the recommendations from the Independent Care Review (Scotland), The Promise.	<p>A Steering Group and Promise Operational Group (PrOG) have been established to ensure consistency and involvement across the Partnership at a strategic and operational level. The Promise Operational Group is attended by operational staff. There are four PrOG sub-groups. These are:</p> <ol style="list-style-type: none"> 1. Communication and Language 2. Alternative Care 3. Relationships 4. Data Mapping
36	Implement the recommendations from the Additional Support for Learning Review (Scotland).	The Supporting Needs Review has been running since December 2021 and will conclude in June 2024.
37	Build strong collaborative partnerships in local areas to ensure we deliver high-quality services for all of our children, young people, and families.	The Rosemount Project and Family Centred Wellbeing Service are also proactive in signposting and/or making referrals to Money Matters to ensure that families' benefits and income is maximised. The team would also liaise with Money Matters to support appeals if access to benefits, such as, the Scottish Welfare Fund, or Child/Adult Disability Payment is refused.
38	Create a new 3 year Raising Attainment Strategy.	This will be part of the Education Service Improvement Plan 2024-25.

39	Maximise opportunities to work with Third Sector providers to provide early intervention and prevention supports, with a particular focus on primary prevention approaches.	Through the Whole Family Wellbeing Fund, third sector organisations have been engaged in the transformational activity required to support holistic family support, shift focus to early intervention and prevention and work towards the aspirations of The Promise. In 2023 6 organisations shared £30,000, engaging with 657 members of the community, many of the programmes used outdoor activities and nature to promote positive mental wellbeing. A further 8 organisations have successfully bid for a share of £25,000 in 2024.
40	Providing a robust 'peer' support model that upskills parents and carers, providing training and volunteering opportunities and enhances employability skills as well as building self-esteem and confidence.	In 2023/24, the Employability service has registered 660 new parents who are engaging, developing skills, confidence, and resilience to secure and sustain employment in the future. In this period 80 parents have secured paid work experience through placements in third sector organisations, the council and 50 more have progressed into employment, with 130 more families in employment with increased household income this will contribute directly to addressing child poverty. Worked with The Lennox Partnership, Employability team, Ayrshire College, TACT and KA Leisure to provide a six-week Step Into Wellbeing Summer programme to help parents build confidence, upskill and move into work. Childcare provided by Out of School Care services to allow parents to attend. Programme will run again this Summer.
41	Take an asset-based approach to communities/children and families and build upon the skills and strengths that exist.	Health and Social Care have begun the implementation of the 'Signs of Safety' assessment and planning model. Children and Families Locality and CP teams have utilised a number of positive approaches to support and embed practice - e.g. Signs of Safety team support sessions, sharing of anonymised tools and examples via practice channels on Teams, shared drives. These strategies have created safe spaces for the workforce to share ideas, ask questions, raise challenges, and get both peer and managers' support.
42	Establish a Financial Inclusion Partnership in North Ayrshire to better support access to support for families.	A Financial Inclusion Partnership has been established with 28 partners from various organisations. Key actions for the group include: Interactive map of advice services <ul style="list-style-type: none"> • Communications Working Group • Fuel Poverty sub-group • Co-produced training calendar • Financial Inclusion Conference Health visitors from within the universal early years have supported a further 25 families to maximise their income through referrals to Money Matters, Lemon Aid, CHAP and Home Energy Scotland. Customer services teams continue to ensure that family's needs are supported financially via the administration of benefits including the Scottish Welfare Fund, Education Maintenance Allowance, Free School Meals, School Clothing Grants, Housing Benefit, Council Tax Reduction, Discretionary Housing Payments and Energy Support Crisis Payment. The processes for these are as seamless as possible for the customer to apply and where possible, automation is in place.
43	Develop peer support models.	Connected communities Modern Apprenticeship programme enhances delivery for young people by developing a peer led model of delivery in youth work, whilst on the job learning these MAs are an integral part of delivering a range of opportunities, engaging their peers in consultation and youth voice as well as a large selection of youth opportunities.
44	Strive for parity of access to support and services for our Island Communities including for Children and Young People.	Youth participation opportunities are open to all young people on our islands with access to Joint cabinet, Joint Youth Forum, executive youth council and Primary 7 youth council. Allocated spaces for young people on islands are provided for all of these events and activities.

45	Provide multiple points of access for young carers into carer support services.	Work with colleagues in Education remains a positive experience in relation to the identification of young carers in addition to the work of the Carers Gateway. Through completion of Young Carer's statements Young carers have identified individual supports. Unity Carers have expanded their team to provide direct support to our Young Carers. The Young Carers Co-ordinator is supported by 4 Support Officers allocated to localities. They are liaising with school staff and collaborating, particularly around transitions and access to funding opportunities. The Support Officers are raising awareness of carer support services to encourage engagement.
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Promoting good mental health and wellbeing		
No.	Action	Update 2023-24
46	Develop our nurturing approach across all Children's Services.	Currently moving from targeted nurture to Whole School Nurture, this will be implemented through a robust Professional Learning approach and will feature in Establishment Improvement Plans over session 2024-25
47	Work with children, young people, families, and communities to improve mental health and wellbeing through physical activity and social participation.	<p>The Out and About project in the Garnock Valley, encouraged families to use the assets in their local area and to spend family time together. Based on partner feedback a programme of Saturday morning events was funded in the Garnock Valley libraries in the run up to the summer holidays in 2023. Families identified by the Family Care Workers have also benefited from KA Leisure memberships to support them to continue to get out and about. They have also been gifted experience kits which includes a range of items and activity ideas for families to enjoy both indoors and outdoors. The Little Free Library was launched at Lochshore Park, Glengarnock with environmental-themed books for children and families to use on site or borrow as part of the project.</p> <p>Connected Communities Mental health and Wellbeing have a variety of early intervention, positive wellbeing, resilience and confidence building events and activities. These are for age 5-25 year olds, including whole family approaches, work in schools and communities. This varies from drama, accredited programmes, outdoor learning, roadshows, murals, climate engagement and young parents.</p> <p>Active Schools continue to support all schools to deliver high quality extra-curricular programmes across Primary, Secondary and ASN schools. Our top 5 participation sports are Football, Netball, Multisport, Basketball and Dance. The Active Schools events calendars are nearing completion. Events have been run across the academic year within individual/cross localities, and North Ayrshire wide events. This targets all schools as well as Lockhart. Additionally, we link with Ayrshire Sports Ability and Scottish Disability Sport to complement our ASN calendar to provide more bespoke events.</p> <p>Active Schools continues to support over 50 sport and physical activity clubs across the academic year to deliver within our school settings. This includes the co-ordination of the delivery of weekly sessions, health week inputs, full day delivery and promotional distribution.</p>
48	Continue to have appropriate pathways in place for supporting mental wellbeing.	The funding via the Children and Young People's Community Mental Health Supports and Services Framework continues to provide multiple community-based services for children, young people and families. 2 key projects that have made a difference are our 2 MHWB Project Delivery Officers (PDOs) and our Family Centred Wellbeing Support Service (FCWS). Our MHWB PDOs have engaged with 3671 children, young people and families since July 2023, activities include running Take Time Families sessions at Kilwinning Library, delivering 'Your Resilience' workshops in Secondary Schools and

		Ayrshire College. They have further developed the Mini- MHAmbassador Programme in Primary schools and have started a Young Parents group. Feedback has been positive, with one young parent describing the group as a "Lifeline", access to the group has helped to combat loneliness some new parents had described. An example of teacher's views of the Mini-MH Ambassador Programme is "The key points from the Programme that really supported the class were to think about what people are like on the inside be positive and kind, and resilience in having real life scenarios to work through" The children said, "You all helped me realise not to care so much about what others think, I have learned to believe in myself and to try and stop doubting myself if I fail".
49	Work together with children, young people, and their families to help build resilience.	We have continued to roll out our Building on Positive Relationships Families Programme, with 20 families completing the programme. We have trained our Area Inclusion Workers, the Family Centred Wellbeing Support Workers and some of the Rosemount team to deliver sessions, there is further training organised for June 2024. Of the 10 parents/carers who have completed evaluations 90% agree/strongly agree that the relationship between themselves and their child has improved. 100% have found the sessions useful, comments from parents/carers include "I feel that I have benefitted from being around other parents and heard how they managed. I have heard their views and their support and leaders support has helped me feel able to put things in place and "I have learned tools to de-escalate myself and my child."
50	Improve services for children with neuro-developmental conditions, implementing a whole system approach with partners across Health, Education, Social Services and the Third Sector. (Implementation of the National CAMHS and Neurodevelopmental Specifications).	The CAMHS specification came into operation on the 1st August 2023 and with that, the national neurodevelopmental service specification. In North Ayrshire, a North Ayrshire CYP Neurodevelopmental Service Specification Implementation Group was established in June to take forward key aspects of the service specification. For update on specific progress activities please refer to the main Performance report.
51	Public Health will implement a life course approach to Mental Health and Wellbeing, focusing on the first thousand and one days, infancy and Children and Young People.	During 2023/2024 the Public Health Department published a chapter of the Director of Public Health Annual Report titled "Director of Public Health A Life-Course Approach to Understanding Mental Health Report". The main aim of progressing a life-course approach to mental health will involve maximising the many opportunities to promote mental health and wellbeing across all of the life stages, through preventive approaches and timely access and intervention/support for people where a mental health need and mental illness/disorder presents. This will require a whole system approach, recognising and acknowledging current work and success, and building on this for future developments. Over the coming year Public Health will continue to identify opportunities to have dialogue with colleagues and partners working in areas including children's and mental health services regarding the life course approach. Examples of Public Health Department activity in the previous year includes: <ul style="list-style-type: none"> • Delivery of "Mental Health Improvement – a practical approach" to colleagues and partners working with infants, children and young people (i.e. Education, those working with non-attenders at school, community groups) • Promotion and provision of Children and Young People's Guide to Mental Health and Wellbeing among other resources • Support for a whole school approach to mental health and wellbeing.
52	Establish a Community Planning Partnership led Health and Wellbeing Alliance to bring key partners together	Established in December 2022, North Ayrshire's Health & Wellbeing Alliance builds on the existing efforts of partners across North Ayrshire to develop the strategic vision of the wellbeing agenda in North Ayrshire.

	to co-ordinate approach to targeting support to improve individual, family and community health and wellbeing.	<p>This involves building upon our well-established, sector leading, Health and Wellbeing Service, and accelerating our responsive, needs based, service led model. Utilising physical activity as an intervention to support public health, address and manage health conditions, engage with communities, and reduce inequalities. To address the challenges we are facing, our radical approach presents a real opportunity to reimagine leisure services to deliver a greater health and wellbeing impact.</p> <p>The North Ayrshire Wellbeing Alliance will provide a multi-level leadership body in the development and delivery of the Local Outcome Improvement Plan (LOIP) 2022 for North Ayrshire Community Planning Partnership (NACPP). Commencing in June 2023 a series of engagement activities has been underway and in October we presented our findings to the Steering Group from the engagement phase. This included representing hundreds of contributions through workshops and focus groups. We followed up by sharing this information with the wider group of people and organisations associated with the alliance on 05 March 2024. You can view the paper here. To support the paper we created a short explainer animation. You can view this here.</p>
53	Build on services that encourage parenting skills and interactions with between family members.	<p>The integrated early years team empower and enable parents and carers to support their child in a range of areas. During 2023/24, 965 Requests for Assistance (RfA) from the wider integrated team were received. 527 Requests for Assistance (55%) were made to the Health Visiting Support Workers to support parents with topics such as communication, behaviour, sleep, weaning and toileting. 11% (n=103) were made to the Family Nurturers for support with home conditions, community integration, and bonding and attachment. 11% (n=105) were made to the Perinatal Wellbeing Team for support with maternal mental health difficulties during pregnancy or in the initial 9 months following the birth of a child. 7% were made to the Early Years Social Workers for support with parental mental health, relationship issues and home conditions. Through the Whole Family Wellbeing Fund we have worked with national charity Dads Rock to bring in a Dads Support Worker to support dads and other male caregivers with children in the early years with practical parenting skills, empowerment and confidence in their role as dad. One to one support, as well as group support is being provided by the worker and there is also a review of current processes within UEY to ensure inclusivity to dads, and not just mums.</p> <p>The Health Visiting Support Workers within UEY assist colleagues in Education to deliver parenting programmes, such as Incredible Years, in a group setting.</p>
54	Build on the National CAMHS Specification through the 3 established pathways (core, unscheduled care, neuro), ensuring young people are on the correct pathway at a much earlier stage.	All three aspects of the service are fully operational, Referral to Treatment Time (RTT) for CAMHS is presently 3 weeks.
55	Continue to provide 'worry workshops' e.g. identifying key issues raised as worries by North Ayrshire children and young people and using this to develop targeted workshops on these issues.	The activity mentioned in this action has been replaced by other programmes and supports.

56	Be responsive and pro-active in responding to and learning from Young Person's Suicide through our Young People's Suicide Prevention Taskforce.	The Young Person's Suicide Prevention Task force is currently reviewing their Crisis Response Plan to identify what has worked well, highlight any gaps and identify actionable areas for continuous improvement. The Young Person's Suicide Prevention Task force is currently mapping out all supports available to young people and ensuring that supports are in place for school holiday periods when the young people are not in school and can be more vulnerable.
57	Deliver the new National Secure Adolescent Inpatient Secure Unit (Foxgrove) for children across Scotland, which will also benefit young people in North Ayrshire.	Foxgrove is not yet operational and steps are being taken for the completion of the building and handover to take place in the coming months. The workforce remain deployed in other NHS Ayrshire and Arran services and training and induction is progressing to reduce the preparatory time once the building is complete.
58	Explore opportunities to ensure young people are not admitted to non-specialist environments including options to develop and in-house CAMHS inpatient provision.	The expansion of the CAMHS Unscheduled Care Service CUAIT has extended its operational working hours to 8am to 8.30pm seven days per week. There has been a concurrent reduction in the use of beds at Skye House since the introduction of the service and there have been no reported cases of young people recorded as admitted to adult Acute Wards or Adult IPCU's.
59	Building on the success of the Kilwinning Wellness Model, the Revised Wellness Model working group will now seek to roll out the approach across all North Ayrshire localities.	The Revised Wellness Model has now been rolled out to the Irvine locality and has been refreshed in the Kilwinning and Largs localities. Both education and Primary Health care staff describe the improved communication between the two as having a positive impact on the children and young people. There are plans in place to roll out to the Garnock Valley next.
60	Enable young carers to have a quality of life outside caring and ensure support when moving through key life stages.	North Ayrshire Young Carers fund is available and can be accessed by Education staff for any young person in North Ayrshire who is identified and recorded as a Young Carer with a completed Young Carers Statement. It can be used for anything that will improve or maintain the young person's physical, emotional mental health and wellbeing or life chances, reduce social isolation, attainment at school or in their community the same as non-caring peers. Examples of how the funding has been used include providing money for driving lessons, the purchase of ice skates and an annual cinema pass.

Inspiring children and young people to be active		
No.	Action	Update 2023/24
61	Create innovative physical activity and sports opportunities with communities and partners.	KA Leisure has continued to engage with partners to remove financial barriers to sport and physical activity in our communities. This includes both the cost of participation or clothing and equipment. Working with partners we have distributed 359 memberships in 2023. This has supported individuals identified to services where finance may inhibit their ability to take part in leisure services. We have also continued to collect clothing and recycling it for partners clients, local clubs or our communities. We also shared various campaigns and messaging to raise the profile of our concessional scheme Access Plus. This provides lower prices on a membership or concessional rate to our facilities and activities. We have offered free swimming and skating during the holiday period to 0-17 year olds. This was supported by funding from

		<p>North Ayrshire Council. We have also progressed the development of North Ayrshire's new Wellbeing Alliance. Its aim is to bring different people and organisations together to develop inventive ways of working together that give people in our opportunities to live the life they want. Collaborating through the lens of a whole systems approach, the Alliance builds on the existing efforts of partners across North Ayrshire to develop the strategic vision of the wellbeing agenda in North Ayrshire. Our radical approach presents real opportunity to reimagine traditional leisure services to deliver a greater health and wellbeing impact. Utilising physical activity as an intervention to support public health, address and manage health conditions, engage with communities, and reduce inequalities.</p> <p>The work of the ASCPO's continues with a focus on care experience young people, inactive and those on the cusp. All Secondary schools have received experiential opportunities for targeted young people. On completion of the above the team have been providing support for the attendees into more frequent activity as well as community club provision. Furthermore, the team have continued to work across the HSCP to provide support to the work of the Promise. Our Third sector work has also continued with a focus on teenage provision. ASN has been a focus as well across Lockhart and primary schools who have bases as part of their mainstream settings.</p>
62	Adopt a whole systems approach to diet and healthy weight.	<p>The team have worked closely with a number of partners including Ayrshire College to raise awareness of early years nutrition and child healthy weight. This pilot work within the North Ayrshire campus focused on training all early years students to increase knowledge, skills as well as awareness of local supporting services and resources. During Jan – March 24 the team trained 89 students. In addition the team have also participated in a service wide education event with health visiting to update on topical issues around infant and early years nutrition. We have also had the opportunity to give an update on early years child healthy weight programmes at head teachers event in February 2024.</p> <p>In partnership with the Public Health Department, the team have been able to commission HENRY (Healthy Eating and Nutrition in the Really Young) core training programme to a variety of partners which contributes both to maternal and infant nutrition and child healthy weight programmes. This training has a strong foundation in health behaviour change thus skilling participants to take a strengths-based approach to supporting families. Over 2023/24 there have been 7 cohorts of training with over 100 participants, including health visitors, school nursing, maternity staff, early years practitioners, oral health and allied health professionals.</p>
63	Design opportunities into the whole system to enable children, young people, and their families to access supported physical activity opportunities and have a healthy lifestyle.	<p>Active Schools continue to support all schools to deliver high quality extra-curricular programmes across Primary, Secondary and ASN schools. Our top 5 participation sports are Football, Netball, Multisport, Basketball and Dance.</p> <p>The Active Schools events calendars are nearing completion. Events have been run across the academic year within individual/cross localities, and North Ayrshire wide events. This targets all schools as well as Lockhart. Additionally, we link with Ayrshire Sports Ability and Scottish Disability Sport to complement our ASN calendar to provide more bespoke events.</p>
64	Ensure all our early years indoor and outdoor learning environments and activities enable children to be physically active.	<p>Significant investment was made in North Ayrshire Council's early learning and childcare estate as part of the expansion of the national commitment to delivering up to 1140hours of funded early learning and childcare for all eligible 2 – 5 year olds. Work has continued during this reporting period to deliver effective learning environments that enable children to have the best start in life.</p>
65	Promote access to leisure services for children and young people to	<p>KA Leisure continues to deliver a range of innovative marketing campaigns to promote our services to a range of user groups. We have also engaged with a variety of partners and services to provide seamless access for the children and young people they support.</p>

	encourage participation in physical activities.	
66	Promote the introduction of the INSPIRE programme to improve opportunities for alternative activities, including arts, drama and music.	The Active Schools team continue to distribute information promoting the INSPIRE membership as well as support partners such as HSCP/Extended outreach to purchase these for their client groups.
67	Create and protect safe spaces for children to play and enjoy being outdoors.	An early years outdoor science resource was developed, led by our STEM team. The purpose of this was to link outdoor learning experiences to Science experiences and outcomes and Sustainable Development Goals. Professional learning sessions for this resource were attended by 215 practitioners. Evaluations were completed by practitioners following the training, 100% of whom agreed that using the resource has helped them to make links between outdoor learning and science experiences and outcomes, and that this would improve and extend the quality of outdoor learning experiences. Over 100 staff attended further professional learning on outdoor learning and learning for sustainability for primary-aged children. In addition, whole-school training sessions have been delivered in three schools and the STEM team has supported a further three schools through outdoor learning team teaching inputs.
68	Support parents to understand the importance of movement and enjoyment for children and young people.	Through a wide range of programmes and contacts, many families have benefited from KA Leisure memberships to support them to continue to get out and about. To many families this would otherwise be cost prohibitive. Some families have also been gifted experience kits which includes a range of items and activity ideas for families to enjoy both indoors and outdoors. Within health visiting we utilise the national Play@Home resources (Baby, Toddler and Pre-school) to advocate the importance of play. Play-based approaches are also used to support work to improve bonding and attachment; communication; and any support for gross motor skill development. The Family Centred Wellbeing Team hosted a fun day in July 2023. The focus was on promoting health and wellbeing for families. In partnership with Active Schools, various physical activities were facilitated including archery, throwing, tennis and football for children and their families to take part in.
69	Work with local small business/fitness team to provide access to activity and nutrition information.	Bespoke gym programmes between schools and the ASCPO have been developed with 'Better U fitness' to support some of our targeted young people to be more activity in their own community setting. 6 – 12 weeks programmes, continue to be delivered and supports these young people back into school. Nutritional information is given throughout this programme. The ASCPO's have also supported KA Leisure on the roll out of the Elevate gym programme with a variety of schools and non-school groups.
70	Creation of new and local growing spaces to support communities to grow foods, to upskills families, enhance family time and connection.	Connected Communities mental health and wellbeing ambassadors alongside the Climate Change ambassadors have worked to create green spaces for young people to engage in nature and to plant within community gardens.
71	Ensure all primary, secondary and ASN schools are provided with quality extra-curricular opportunities in sport and physical activity that are open to all.	Active Schools continue to support all schools to deliver high quality extra-curricular programmes across Primary, Secondary and ASN schools. Our top 5 participation sports are Football, Netball, Multisport, Basketball and Dance. The Active Schools events calendars are nearing completion. Events have been run across the academic year within individual/cross localities, and North Ayrshire wide events. This targets all schools as well as Lockhart. Additionally, we link with Ayrshire Sports Ability and Scottish Disability Sport to complement our ASN calendar to provide more bespoke events.

72	Ensure all young people have the opportunity to compete and perform regardless of what level they are at.	We are very proud of the number of distinct participants we are engaging with during extracurricular. 9,425 young people have attended a variety of sport and physical activity sessions across 22-23, over 53% of the whole young people population. Nearly 9,000 individual sessions were delivered to achieve that number with 91,246 visits being made. 98% of delivery of our sessions were delivered by volunteers – one of the highest across Scotland.
73	Create and support a school to community club pathway for sport across North Ayrshire.	Last academic year Active Schools supported 51 North Ayrshire clubs to engage in schools. Clubs delivered the following: <ul style="list-style-type: none"> • Curriculum enhancement sessions (PE slots over and above the schools 2 hours of PE) • Health week sessions • One off days in schools • Visits to the club • Promotion of club through distribution of flyers Furthermore, the progression of our North Ayrshire Community Sport Hub has gone from strength to strength. In joint partnership with KA we have been supporting clubs with training, venues and one to one development sessions. In collaboration with selected affiliated clubs, we have been supporting the delivery of satellite clubs to encourage more localised participation.
74	Ensure an effective leadership pathway is developed for P6 through to S6 and beyond to develop transferable skills.	We have robust leadership pathway from P6 to S6 and beyond. Our P6/7 programme Move and Improve has 946 young people who have completed their training. Our Young Ambassador programme bolsters 118 young people from all 9 secondary schools and ASN School. Our flagship North Ayrshire Sports Academy had 189 young people as part of the programme, and they gained on average 12- 15 qualifications that will support them either into employment or onto a positive destination. On completion of these course the young people then deliver sport and physical activity sessions within schools and communities – over 5,000 volunteer hours have been delivered.
75	Ensure we remove any barriers to participation for care experienced young people to take part in sport and physical activity.	The role of the Active Schools and Community Partnership to work with key partners and stakeholders to remove barriers for the young people and families within Care Experience across North Ayrshire to take part in Sport and Physical Activity using a Whole Systems Approach to lead a healthier Lifestyle. Across the last year we have delivered 47 different experiential opportunities to 332 young people. The opportunities have ranged from residential, skiing, team building days to outdoor activities. The target groups for this work are care experienced, kids on the cusp, the inactive, New Scots (42), ASN (90 from Lockhart only) or target groups. The participants are then supported into more frequent activity within their own school or community of which 67% currently have taken this opportunity on. This number is ever growing as this work is a key component of the role of the Active Schools and Communities Partnership Officers.
76	Expand and develop the Health and Wellbeing Service to accommodate children and young people, with a focus on partnership working within the Mind and Be Active programme to establish an early intervention approach that provides supported physical activity opportunities for	As identified in the KA Leisure Recovery and Renewal Plan (2021/22), developing Mind and Be Active (MBA), an adult mental health programme to accommodate children, young people and their families was deemed a priority to ensure we had the greatest reach to be able to increase activity levels, improve people's health and wellbeing and contribute to reducing health inequalities across North Ayrshire. MBA is funded by HSCP and is designed to support adults, however, we have/and or are delivering a variety of projects with partners to replicate MBA to support children and their families. Examples include: <ul style="list-style-type: none"> • "Empower" Targeted project in secondary schools to support young people who are not engaging in school and who either require support in groups or on a 121 basis. This includes a range of co-produced activities and health and wellbeing topics. This is currently funded from the Young People Community Mental Health Fund

	<p>children and young people who are experiencing poor mental health.</p>	<ul style="list-style-type: none"> • “Confident Kids Can” a 12 week pan-Ayrshire project delivered in partnership with CAMHS to support neurodivergent children and their families who are experiencing emotional behavioural and mental health difficulties. The children participated in the planning and co-design of the programme and activities delivered and it provided a valuable support network for parents to share experiences and make new social contacts. <p>In addition we are also receiving referrals from a number of different partners including Children and Families, Young Person’s Support workers, North Ayrshire Community Link Worker Team and the Medical Paediatric Psychology Service who are seeking appropriate physical activity-based interventions to support vulnerable young people experiencing poor mental health. Whilst we are still developing a dedicated referral pathway and exploring funding opportunities, we are accommodating the referrals and this is providing valuable insight, learning and data to enable us to test and inform the creation of a dedicated programme to improve the health and wellbeing of children, young people and their families. 54 young people have benefited from tailored experiences with KA Leisure staff. The links with schools have been invaluable and feedback from education staff has been positive. Young people are more confident and are engaging more in class. The young people themselves say they feel more relaxed in school and are paying more attention. One young person is now keen to become involved with volunteering at the club. Parents and carers too are noting the difference with one Foster Carer describing the impact on her young person "I've seen him come out of his shell, and he now seems so much happier".</p>
77	<p>We will work with Community Planning Partners to establish a set of outcome indicators to measure progress on each of the priorities and actions.</p>	<p>A set of indicators have been agreed and these will be used as a baseline. These will be kept under review and may be replaced with more appropriate indicators if available.</p>

APPENDIX 2: Childrens Services Plan Performance Indicators 2023-24

The rights of children and young people are promoted and protected				
Indicator	2020/21	2021/22	2022/23	2023/24
Children and Young People receiving Advocacy Support	157	178	N/A	N/A
Number of young people taking part in influence and engagement through CLD (Community Learning and Development) (e.g. engagement, youth participation and citizenship work)	N/A (COVID)	12,749	20,694	15,202
Proportion of child protection re-registrations within 18 months	8.4%	17.8%	10.8%	N/A

Acting early to improve what happens next				
Indicator	2020/21	2021/22	2022/23	2023/24
Percentage of children meeting developmental milestones at their 27-30 month review	82.20%	78.70%	79.5%	N/A
Babies who have always been exclusively breastfed (reported at 6/8 weeks)	19.6%	20.1%	17.8%	N/A
Children referred to Reporter for offences (aged 8-15) (rate per 1000)	3.69	5.23	N/A	N/A
Children referred to Reporter for care and protection (aged 0-15) (rate per 1000)	14.9	16.26	N/A	N/A
Immunisation uptake for 6-in-1 - children (aged 24 months) (3 year rolling average)	97.18%	96.95%	N/A	N/A
Immunisation uptake for MMR - children (aged 24 months) (3 year rolling average)	94.87%	94.20%	N/A	N/A
Number of Requests for Assistance received - referred to Specialist Services - for Speech and Language	67	61	26	46
Number of Requests for Assistance received – referred to HV support workers within UEY (Universal Early Years) team in the period for Speech and Communication	179	193	139	157
Percentage of Primary 1 Children free from dental decay	N/A	71.16%	73.32%	N/A
Percentage of Primary 7 Children free from dental decay	N/A	N/A	77.34%	N/A
Uptake of the HPV vaccine in S3 girls (3 year rolling average)	75.81%	75.20%	78.23%	N/A
Deaths from suicide (aged 11-25) (rate per 100,000) (5 year rolling average)	16.78	N/A	N/A	N/A
Alcohol-related hospital admissions (aged 11-25) (rate per 100,000) (3 year rolling average)	269.07	216.75	N/A	N/A
Drug-related hospital admissions (aged 11-25) (rate per 100,000) (3 year rolling average)	204.29	164.48	N/A	N/A
Smoking during pregnancy as reported at antenatal booking (3 year rolling average) (Calendar year)	21.57	21.46	N/A	N/A

APPENDIX 2: Childrens Services Plan Performance Indicators 2023-24

Making things fairer				
Indicator	2020/21	2021/22	2022/23	2023/24
Proportion of Looked after Children with more than 1 placement in the last year	22.7%	18.8%	17.4%	N/A
Number of children looked after as at 31 st July (age 0-17)	504	446	404	N/A
Children on the child protection register as at 31 st July (rate per 1,000 children)	5.3	4.2	3.5	N/A
School attendance rate for whole population	91.4%	N/A	89.0%	N/A
School attendance rate for looked after children	89.5%	N/A	N/A	N/A
Number of families receiving cash payments for Free School Meals during holiday periods (school year)	3,047	3,120	2,706	N/A
Combined Numeracy achievement for P1, P4 & P7 (expected CFE level)	67.4%	75.5%	75.9%	N/A
Combined Literacy achievement for P1, P4 & P7 (expected CFE level)	58.6%	67.3%	68.5%	N/A
Percentage of pupils gaining 5+ awards at SCQF Level 5 (LGBF)	70%	67%	63%	N/A
Percentage of pupils from 20% most deprived areas gaining 5+ awards at SCQF Level 5	58%	53%	52%	N/A
Annual participation measure for all 16-19 year olds (calendar year)	90.12%	90.84%	93.85%	N/A
School leavers entering an initial positive destination	95.20%	96%	96.50%	N/A
Percentage of Children living in poverty after housing costs	24.70%	29%	N/A	N/A

Promoting good mental health and wellbeing				
Indicator	2020/21	2021/22	2022/23	2023/24
Number of referrals to CAMHS (ISD Child and Adolescent Mental Health Services in Scotland)	1,808	2,178	2,166	2,741
Percentage of referrals to CAMHS started treatment within 18 Weeks	97%	99%	95%	99%
Number of children and young people accessing Community Mental Health and Wellbeing Supports and Services	829	3,093	6,038	N/A
Total number of children accessing counsellors (school year)	413	549	666	N/A
Percentage of children who have reported an improved outcome following access to a counsellor	100%	100%	100%	N/A

Inspiring children and young people to be active				
Indicator	2020/21	2021/22	2022/23	2023/24
Child healthy weight in Primary 1 (5% to 95% centile)	65.3%	78.70%	N/A	N/A
Number of young people (Distinct participants) engaged with Active Schools during Extra Curricular (school year)	Not Collected due to Covid	6,570	9,285	Not available until End of July
Number of Young people who are leaders in our key Active Schools programmes (school year)		556	1,171	
Number of Active Schools experiential opportunities offered to Care experienced young people (school year)		9	31	
Number of ASN (Additional Support Needs) pupils engaging with Active Schools extra-curricular and through experiential opportunities (school year)		55	140	
KA Leisure memberships distributed either free or funded by partners	N/A	N/A	69	N/A
Active travel to school	44.46%	51.70%	47.49%	N/A

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet

Title: **Brighter Pathways : Remodelling Care Options**

Purpose: To ask Cabinet to note the programme of work and current pressures on placement availability and alternative care for any child and young person in the looked after system. These challenges are not unique to North Ayrshire and compounded by a number of factors outlined in this report.

Recommendation: Cabinet are asked to :-

1. Endorse the Brighter Pathways programme of work and proposals to address the pressure areas with service developments and alternative resources to prevent high cost residential resources for children and young people.
2. Note the intention to build capacity and provide more local resources and choice to young people who require to be looked after with increased family based care and alternative options for young people leaving care.
3. Note the review of current service provision to ensure it meets current context, changing landscape of the care system and the demographic young people and families.

1. Executive Summary

- 1.1 The HSCP have embarked on a programme of work to address the current challenges associated with resources and accommodation for looked after and care experienced young people. A Programme Manager has been appointed and will work alongside a Planning Manager and Senior Management, to deliver and support the transformational change over the next two years. A Programme Board has been established and chaired by the Chief Social Work Officer, Scott Hunter with membership from key stakeholders and Corporate Parents, to provide strategic leadership and governance to support the workstreams and allocate resources where required.
- 1.2 There are consolidated evidence-based messages from local authorities that there is significant challenges and pressures across the system which has been growing for some time prior to the mandating of the National Transfer Scheme in 2021. Indeed, there is a clear message that whilst the volume of Unaccompanied Asylum Seeking (UAS) children and young people arriving has increased the pressure on the system, it has not in isolation caused today's significant pressures in care.

1.3 The work of the Brighter Pathways programme board will be closely aligned with The Promise development plan and the work of the Corporate Parenting Steering Group which is responsible for overseeing the six Corporate Parenting duties and each corporate parent upholds the rights and safeguard the wellbeing of Care Experienced people. There is a collective responsibility, ownership and commitment across services and agencies to develop solutions to our challenges, and shared goal of achieving the best possible outcomes for care experienced young people in North Ayrshire.

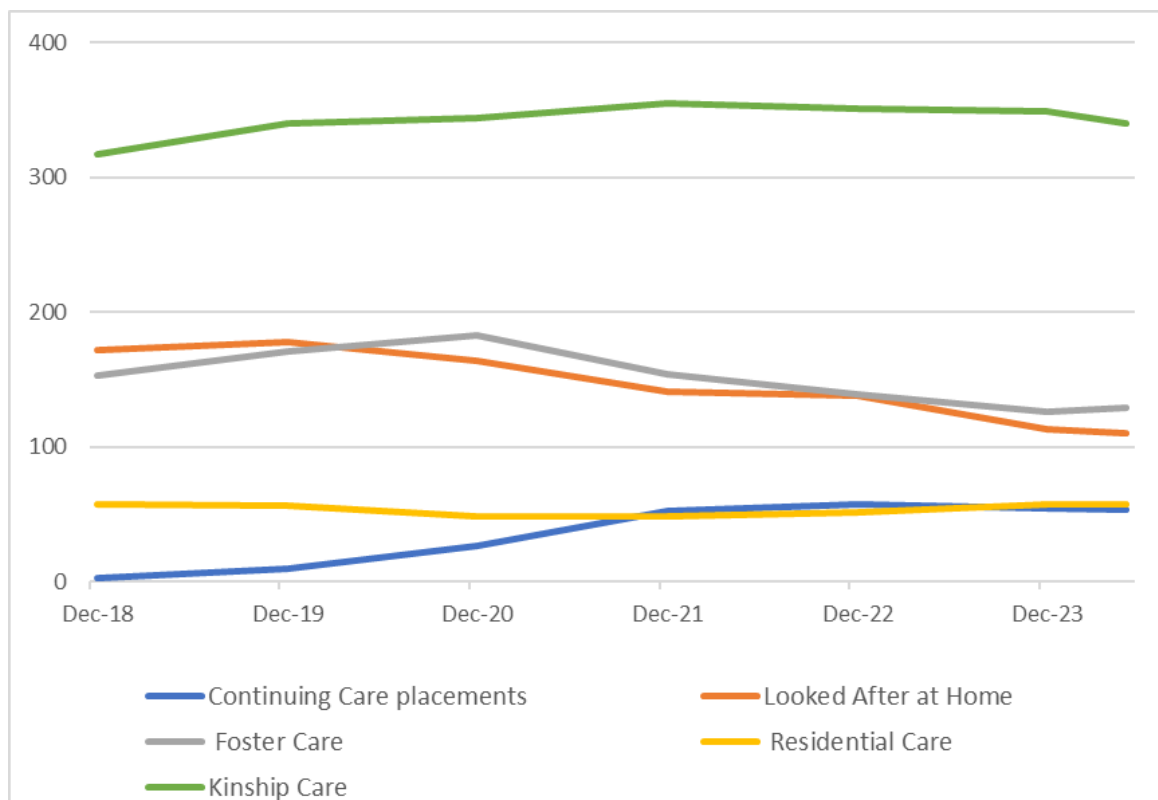
It is proposed the transformational change and service developments will be delivered through establishing focussed workstreams on the following areas:

1. Housing and Throughcare
2. Fostering and Kinship
3. Education including Residential School Placements
4. Internal Children’s Houses – Model of Care
5. Early Intervention and Crisis/Intensive Support Pathways
6. Strategic Needs Assessment/Data/Workforce
7. Best Practice Models and Research

2. Background

2.1 Children’s Placements

Overall, the number of Looked After Children has steadily reduced over the last few years but the numbers in residential care have not followed the same trend, and the number of requests for Continuing Care has increased significantly. Positively the number of Kinship placements has increased over the same period. The graphs below illustrate the movement/trends since 2018.



2.2 Residential Care

At present within North Ayrshire Health and Social Care Partnership there is a significant overspend associated with Children's Residential Placements, over £5m across the HSCP and Education. The overspend predominately relates to costly External Residential Placements.

We started 2024 with 32 external placements. These placements are costly and do not always deliver the best outcomes for children, young people, and their families. Overall, the number of Looked After Children has reduced over the last few years but the numbers in residential care have not followed the same trend, and the number of requests for Continuing Care has increased significantly, at present we have 53 Children and Young People in Continuing Care, it is predicted that the number of Children receiving Continuing Care will continue to rise, resulting in older children staying longer within Residential Care settings. The HSCP acknowledge that some children will always require more specialist resources due to their needs and complexity and in some situations an external residential placement will be unavoidable.

There are a number of factors leading to this challenging position:

- We have 32 places available in our internal children's houses, due to demand these have been over occupancy for some time, at points in the last year we have had 39 young people within the houses, leading to increased use of external placements where residential care is required.
- We have limited availability of alternative care provision and community options, supported carers or supported accommodation options within North Ayrshire.
- Acute crisis in recruitment and retention of foster carers within North Ayrshire which has created capacity issues and limited family-based options for children and reliance on external fostering providers or residential care.
- The requirement to support Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme and to support trafficked young people who have been identified in North Ayrshire. We currently have 31 young people living within North Ayrshire, across both our residential houses and semi-independent living who have come to us through these routes.
- A number of young people in residential care have requested Continuing Care, whereby a young person can remain in their placement until age 21.
- Where appropriate young people are placed to meet their educational needs, the cost of Residential School Placements in most cases is shared 50/50 with Education services.

The landscape and demographic of young people in residential care has shifted with an increase in young people aged sixteen and above with a high number requesting continuing care which supports them to remain in residential houses until they are aged 21. This changing landscape is a result of Continuing Care legislation and Staying Put Guidance for Local Authorities and other Corporate Parents which promotes supporting looked after children and young people to remain in care, as part of a staged transition towards adulthood and greater independence.

2.3 Unaccompanied Asylum-Seeking Children/Trafficked Young People

Unaccompanied asylum-seeking children (UASC) and separated migrant children under the age of 18 who have been trafficked to Scotland, are looked after and accommodated by local authorities as children in need under Section 25 of the Children (Scotland) Act 1995.

Over the last few years there has been an increase in young people coming to North Ayrshire through the mandation of National Transfer Scheme in 2021. There are currently 12 Unaccompanied Asylum-Seeking Children and Trafficked Young People in residential care and 19 who are supported in the community in shared tenancies, 1 in supported care. There has also been an increase in Trafficked Young People, 7 have been supported and provided accommodation in residential care. Trafficked young people are spontaneous arrivals and the local authority is required to identify appropriate accommodation for these young people at short notice as the notification is usually through out of hours social work and there is lack of opportunity to plan and resource accommodation options.

North Ayrshire receives funding from the Home Office for young people placed via the National Transfer Scheme, this is set at £1,001 per week for young people under 18 and £270 per week for young people over 18. The HSCP receive a lesser payment of £798 per week for a child who presents spontaneously (trafficked child) in the area. Funding from the Home Office falls far short for the costs associated with residential care for young people under 18 and is significantly lower for young people who remain in residential care under continuing care post 18.

North Ayrshire is proud of the support that we offer displaced and disadvantaged young people and we are committed to supporting these young people into adulthood and support their asylum process, educational needs and their transition from residential care to semi-independent or independent living.

North Ayrshire is not alone in facing these challenges, the Scottish Government recently undertook a scoping exercise working with areas across Scotland to better understand the pressures on the care system and the impact of responding to the needs of UASC. The report highlighted the significant lack of placement availability, which is compounded by the number of children arriving, the impact of continuing care, a decline in the number of foster carers, reduction in internal residential capacity, restrictions on residential capacity, growing pressures on stretched social work teams and a lack of suitable move on accommodation due to housing pressures. This often leads to extremely high costs due to increased use of costly external placements.

2.4 Family Based Care

Kinship Care

There has been significant progress and increasing numbers of children in kinship care in North Ayrshire and this is being explored at an early stage with families which is supported further by the Signs of Safety approach, kinship care is the preferred and first option for children who require alternative care which aligns to the HSCP Kinship Care Strategy and the ethos of The Promise. Kinship options are being explored and are continually considered throughout a child/young person's care journey and before a permanence plan is agreed.

There are currently 340 children in kinship care placements supported by the HSCP.

Foster Care

As at 31 March 2024 the fostering service had 72 fostering households who care for 131 children, the service has approved 5 family and friends' carers and 11 short break carers who offer support to the main foster carers.

There are also 9 children placed with external fostering providers.

During the period from 2019 until 2023, there were 16 interim carers approved by the fostering services, in the same timescale 31 carers were de-registered.

The acute crisis in foster care recruitment and retention has been widely documented and the significant shortfall of foster carers is having an impact on Independent Fostering Providers and Local Authorities across Scotland and the UK. Within North Ayrshire there has been more de-registrations than approvals of new carers which has created pressures resulting in fostering being a diminishing resource for children of all ages. As result of continuing care young people are choosing to stay with their foster carer until aged 21 which prevents them from caring for any other children.

The biggest challenge facing the fostering sector is the retention and recruitment of high-quality foster carers who can meet the needs of children in care.

In addition, the fostering service has not accommodated any young people over the age of 12 since 2020. There is lack of capacity or pool of carers who have been assessed/approved to provide care to teenagers and the current enhanced carers are at capacity and placement limit.

Due to capacity issues and lack of recruitment of carers willing to care for children over the age of 12, fostering services have become a resource mainly for children under 12 and any enquiries/alerts for older children for a fostering placement from the community can't be resourced, with a reliance on them being accommodated in residential care. The service is reporting challenges with resourcing external fostering provision due to them also facing significant challenges with recruitment.

The Scottish Government are acutely aware of the foster carer crisis, there is much work in progress by the Scottish Government who formed a group around a year ago on the back of the staying together and connected implementation group and all the gaps identified in achieving the sibling's legislation (The Children (Scotland) Act 2020 and the Looked After Children (Scotland) Amendment Regulations 2021). The Scottish Government are currently consulting with practitioners, through two Association Fostering Kinship and Adoption Forums and carers currently and there are a number of key areas that are likely to be taken forward with a focus on both recruitment and retention.

There were only 196 applications to Foster across Scotland in 2023, a 4.8% decrease from the previous year and the lowest in 6 years, research by The Fostering Network has indicated 12 per cent of foster carers retire or leave every year and that another 500 foster families are required across Scotland.

Factors impacting on Recruitment/Retention:

- Increase in home/agile working and spare room used as an office.
- Inflation/Cost of living crisis/allowances – NAHSCP paid higher than National Minimum allowances Scottish Government introduced – apart from 16plus – Flat rate £400 per week.
- New minimum allowance unlikely to have a significant impact in recruitment/retention.
- Financial risks associated with fostering (secure employment & pension), no income if no children in your care.
- Fostering not financially viable if only have one child at £400 per week, annual income of £20,800 (tax free).
- Fewer young people leaving home lack of spare bedrooms.
- Carers retiring, age and stage of life, carer burnout.

In light of these challenges, in retaining and recruiting foster carers and the impact on children when family-based care is not available, this is an area of significant concern to the HSCP and the current fostering schemes will be reviewed to consider allowances, contractual short breaks, training and support within the workstream and recommendations made to the Programme Board to support the retention and recruitment of foster carers within North Ayrshire.

2.5 Transformation Programme – Brighter Pathways

There are concerns that lack of local placement availability necessitates children being placed out with their local area and is an increasing concern that the level of displacement will grow further due to lack of local options and capacity.

The current situation with regards to care options and alternative resources for children and young people is very challenging and there is a need for transformational change and to consider different models to support and care for young people and consider re-modelling of current resources with a view to having alternative options for young people moving on from care and to create capacity in the residential houses to prevent children being placed in high cost external resources.

The current position within North Ayrshire is that there is a lack of alternative options to support young people's transition from residential care to supported care and semi-independent living and them requesting continuing care is an option of choice due to lack of alternative resources/options.

The Brighter Pathways Programme Board has been established. There is a shared awareness with regards to the current pressures and a commitment from all corporate parents and key stakeholders to contribute to the work of the project to deliver services differently and for children and young people to have access to the appropriate resources and supports into adulthood.

The work of the Brighter Pathways programme board will be closely aligned with The Promise development plan and the work of the Corporate Parenting Steering Group which is responsible for overseeing the six Corporate Parenting duties and each corporate parent upholds the rights and safeguard the wellbeing of Care Experienced people.

The transformational change and service developments will be delivered through establishing focussed workstreams to support the Brighter Pathways Programme Board with a focus on the following areas:

1. Housing and Throughcare:

Review the current housing protocol for care leavers and pursue alternative accommodation options to support and prepare young people to transition from residential care to live independently in the community. The workstream will consider the use of supported care and look at models of supported accommodation.

2. Fostering and Kinship

Address the challenges around recruitment and retention of foster carers and a review of current fostering schemes and how we can support and sustain children in family-based care with foster carers and kinship carers and prevent placement disruption and children being placed in internal and external residential care.

3. Education including Residential School Placements

Review the current educational provision for looked after children and to ensure children who are looked after are provided with the appropriate support to sustain them in mainstream education and to prevent additional pressure on their carers/placement if require to be out of school.

4. Internal Children's Houses – Model of Care

Review the current model of care within the four children houses and the changing demographic and increase in young people over sixteen. Consideration will be given to is the current model providing the necessary support to young people to increase capacity for independent living.

5. Early Intervention and Crisis/Intensive Support Pathways

Map out the current supports from early intervention to crisis and intensive support to identify if there are any identified gaps in service provision to support children and families and to ensure that the services and interventions are targeted appropriately to provide early help and more intensive support to prevent children requiring alternative care.

6. Strategic Needs Assessment/Data/Workforce

Explore the current and future demographic and data to inform future resources and staffing levels. The work stream will project and model likely future need of care setting for children and young people.

7. Best Practice Models and Research

This workstream will scope out current models and approaches currently utilised and undertake research and benchmarking with other areas and consider new ways of working to support children and families.

3. Proposals

3.1 The role of the Programme Board is to provide strategic leadership and oversight to the programme of work, in addition, the Programme Board will:

- Inform, engage, and take collective action on key issues identified.
- Own and be accountable for the delivery of agreed actions.
- Resolve strategic issues and remove barriers.
- Ensure all members have a shared situational awareness.

- Support the work of the project groups and allocate resource where required, and as appropriate.

3.2 The anticipated outcomes of this work are :-

- To improve local resources and range of choices for young people leaving care.
- To improve long term outcomes for young people/ care leavers.
- Review current service provision to ensure it meets current context, changing landscape and demographic of young people and families.
- Support innovation in supporting children to remain in family-based care, with parents, foster carers or kinship carers.
- Review and analyse the effectiveness of the preventative, early intervention and community-based supports for children, young people and families.
- Review the model of support and alternatives for UASC/Trafficked young people.
- All care experienced children and young people in North Ayrshire grow up feeling loved, safe and respected so they can realise their potential.

3.3 The Project Board will be tracking the progress of work plans or developments within the workstreams.

There will be analysis of data and a needs analysis to project future demands for supports and services and how services need to be delivered. This will be an ongoing process that will review all young people within internal and external residential resources and their pathway to a supported community-based alternative or independent living.

4. Implications/Socio-economic Duty

Financial

4.1 As part of the programme of work there will be recommendations for short term investment and future re-alignment of financial support in specific areas with a view to longer term financial sustainability for the IJB and local authority. As noted whilst financial outcomes are not the main driver for the change programme which is focussed on quality outcomes for young people and families, there is an underlying overspend of over £5m in external residential placements which requires to be addressed, recognising the work and time required to make the changes required the IJB provided for an additional £4m of resource as a budget pressure in 2024-25 to support this cost pressure with an expectation of this reducing over time.

Human Resources

4.2 Any possible impact on staff due to re-modelling or service redesign will be explored fully in the workstreams and project board, affected staff and Human Resources will be consulted.

Legal

4.3 There is legislation and policy that govern looked after and care experienced children and young people and the programme of work will adhere to the legislative frameworks and relevant policies and regulations.

Legal services will be consulted on any legal matters that arise throughout the programme of work.

Equality/Socio-economic

4.4 The aspirations of the Programme Board are in line with the vision of The Promise to address the inequality of outcomes experienced by our children and young people who have been or are in the care system. If the ambitions of The Promise are realised, not only will there be improved outcomes but also a reduction, and ideally, an elimination of the inequity that exists between care experienced children and young people and children and young people with no experience of care.

Environmental and Sustainability

4.5 None.

Key Priorities

4.6 The work of the Programme Board fully aligns and supports the work of the Councils strategic plans:

- The Promise – Plan 21-24.
- The United Nations Convention on the Rights of the Child (UNCRC).
- Kinship Care Strategy.
- Getting it Right for Every Child (GIRFEC).
- North Ayrshire Councils Corporate Parenting Plan 2023-2026.
- Children's Services Plan 2023 -26.

The proposal and recommendations support the spirit of The Children and Young People (Scotland) Act 2014, which outlines the need for appropriate accommodation for young people over 16 years of age, to support them to prepare for independent living.

Community Wealth Building

4.7 None.

5. Consultation

5.1 Throughout the programme of work there will be ongoing consultation and collaboration with service areas, national bodies, third sector colleagues and consultation and co-production with service providers, young people, families, and carers.

Caroline Cameron
Director, HSCP

For further information please contact **Elizabeth Stewart, Head of Children, Families & Justice**, on estewart@north-ayrshire.gov.uk.

Background Papers

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4th June 2024**Cabinet**

Title: Participation Strategy and Locality Planning Update**Purpose:** To seek Cabinet approval of the proposed North Ayrshire Participation Strategy and provide an update on proposed next steps in relation to North Ayrshire's locality planning approach to support the implementation of the strategy.**Recommendation:** That Cabinet:

- a) Approves the proposed North Ayrshire Participation Strategy at Appendix 1 for publication; and
 - b) Approves the proposed next steps at paragraphs 2.15-17 to develop the locality planning approach further and agrees to receive a further report to Cabinet on the outcome of this work.
-

1. Executive Summary

- 1.1 North Ayrshire Council has an excellent reputation for the manner in which it works with its communities and has long recognised the importance of participative democracy in co-designing and delivering the best possible services alongside its partners and communities. For democracy to thrive, people must be encouraged and supported to take part in decision making at all levels. The proposed Participation Strategy at Appendix 1 is an overarching commitment to our ambition for the continuing development of this collaborative and participative working and a resource for staff and community members to use when designing, delivering and participating in their communities.
- 1.2 This strategy builds on the Community Empowerment (Scotland) Act 2015, Scottish Government and COSLA joint Review of Local Governance (encompassing the Democracy Matters and Democracy Matters 2 conversations) as well as the learning from the joint working during the coronavirus pandemic conversations, which informed the Scottish Government's Social Renewal Advisory Board. It is written for our communities and offers them pathways and support to encourage them to participate in democratic and community life in North Ayrshire and beyond.
- 1.3 The ambition of the proposed Strategy is to build upon the excellent work and reputation of North Ayrshire and to continue to find new and innovative ways in which to support participation and ensure that residents are placed at the centre of decision making and democracy.

- 1.4 The proposed Strategy comprises three sections – firstly, an explanation of what participation is, who can be involved and the standards which we hold ourselves to in our work; effectively a way of explaining how it should feel to be involved in participative activity within North Ayrshire and what that might look like. The second section is a community pathway, a live document containing information on the various groups, routes and activities within communities that individuals can be involved in, depending on their areas of interest and needs. The final section is a staff resource which supports the work of the Community Planning Partnership’s Community Engagement Network in providing a centre of expertise and excellence for networking, idea and resource sharing and a joint calendar of engagement activity.
- 1.5 Locality planning is one of the key levers used in North Ayrshire to encourage communities to have their say on the issues which are important to them and work together to co-produce solutions. Using the proposed new North Ayrshire Participation Strategy as a catalyst, a programme of self-assessment work in relation to locality planning has been developed and is set out at paragraphs 2.15-17. Some of the early actions which will support the implementation of the strategy are geared around raising the profile and further development of the locality planning approach.
- 1.6 This report sets out the proposed new North Ayrshire Participation Strategy at Appendix 1, along with proposals for self-assessment work in relation to our locality approach. The results of the latter will be the subject of a future report and recommendations to Cabinet.

2. Background

- 2.1 Participation encourages collaboration, cooperation and collective action which lead to improved outcomes for people, and open, transparent and participatory government is fundamental to democracy. Over the past decade, North Ayrshire Council has been building its approach to community empowerment, strengthening communities and supporting community organisations. The Christie Commission in 2011 recognised the importance of this as a way of working and as a driver for public sector reform. This was further enhanced by the introduction of the Community Empowerment (Scotland) Act in 2015. The proposed new Human Rights Bill for Scotland is likely to enshrine participation as a right for citizens.
- 2.2 North Ayrshire has always valued the participation of its communities through sharing their lived experience and working together to co-design local solutions to improve outcomes for residents. There are a variety of different ways that people in North Ayrshire can currently participate in local decision making and democracy. The importance of this work is embedded within the North Ayrshire Partnership Plan and recognised through the inclusion of “Communities and Local Democracy” as one of the four key priorities of the Council Plan, with the aim being that we will have active, inclusive and resilient communities.
- 2.3 The 2020 Best Value Audit Report recognised that the Council proactively engages with communities, including hard-to-reach groups and its most vulnerable communities. In the 2021-22 Best Value statement, Audit Scotland identified that “The Council continues to be open and transparent and demonstrates a culture of continuous improvement”. The proposed new Participation Strategy seeks to further that continuous improvement by setting out our overarching approach to participation, offering an accessible pathway for communities to participate and a commitment to developing new, innovative and inclusive methods for participation that further the transparency of decision making.

- 2.4 There are a range of existing plans and strategies supporting the participation of specific sections of the community, such the Youth Participation and Citizenship Strategy 2021-2025, the Housing Services Customer Participation Strategy, the HSCP Participation & Engagement Strategy, and the work with older people included in the priorities set out in North Ayrshire Council's Strategic Community Learning & Development Plan 2021-2024. The creation of the new Communities and Housing Directorate within the Council offers the opportunity for these areas of work to be more closely aligned to support each other and work together.
- 2.5 The proposed North Ayrshire Strategy does not attempt to replicate any of the existing participation work, but rather provide an overarching ambition and articulate the ongoing commitment of the Council in supporting both existing and new and innovative participative approaches and ensuring that as many people as possible in communities are able to take part in decision making in ways which are proportionate and appropriate for their needs and capacities. It offers an opportunity to bring together the various strategies across the Council which support participation and coordinate further both their implementation and the use of the feedback which is received. It also makes it easier for those within communities to find the various routes through which they can participate.
- 2.6 The development of mini-enquiries to conduct deep dives into key topics shows a move towards further deliberative dialogue and co-design of solutions between communities and partners. The entire strategy supports the continuation of ongoing dialogue between communities, partners and the council and recognises that each community, whether geographical or of interest, is unique. This means that consideration needs to be given to the specific needs of each community and which methods of participation are most suitable for them. The commitment of the Strategy is to continue to work with communities to find new and innovative ways in which participation can be supported and increased, and which meet these unique needs.
- 2.7 The Strategy is written for community members. It is designed to be as clear as possible, and to provide them with the information they need to support their participation. The Strategy comprises three sections – firstly, an explanation of what participation is, who can be involved and the standards which we hold ourselves to in our work; effectively a way of explaining how it should feel to be involved in participative activity within North Ayrshire and what that might look like. The second section is a community pathway, a live document containing information on the various groups, routes and activities within communities that individuals can be involved in, depending on their areas of interest and needs. The final section is a staff resource which supports the work of the Community Planning Partnership's Community Engagement Network in providing a centre of expertise and excellence for networking, idea and resource sharing and a joint calendar of engagement activity.
- 2.8 Our Community Planning Partners were directly involved in the development of the strategy, with representatives joining a working group to help write the content and influencing the style based upon their own engagement with communities to ensure it was as accessible and understandable as possible. With this in mind, the Strategy acknowledges the work and contribution of partners and will be presented to the Community Planning Partnership (CPP) Board subject to Cabinet approval.

2.9 During late 2023 and early 2024, a Members and Officers Working Group considered representation in participation across North Ayrshire. The discussions and conclusions of this group supported the development of the strategy, and the consideration of the actions which needed to be taken to support its roll out. In addition, the proposed North Ayrshire Participation Strategy was considered at the Council's Policy Advisory Panel in April 2024, where discussion with elected members again reinforced the need to ensure that the information contained in it is available as widely as possible to support participation by all sections of the community. We have considered this in both the online presentation and publicity of the strategy and in the ways we will make it available for those less able or willing to use digital resources.

2.10 The delivery of the first year of the strategy will focus on the following actions:

- Promote and raise awareness of the strategy and the ways in which people can be involved
- Gather examples of effective engagement, participation and change to share
- Enhance our budget consultation process
- Work to further develop and promote our locality planning approach

2.11 Another way in which the new Strategy will be implemented is through the budget consultation process. The Council has previously concentrated its public facing budget engagement exercise into the latter part of the year, seeking views from groups and organisations mandated to represent their communities, supplemented with online surveys which gather information from the wider public. This year, the proposal is that the consultation becomes a conversation over a longer time period, working with the various networks for participation identified within the strategy, to discuss priorities with communities. This allows direct engagement with some of the community groups and members who are less likely to participate in a specific budget engagement session but who may be highly impacted by the decisions made around the budget. The information received can then be used to shape the content of the final engagement sessions late in the year. This represents a step towards greater dialogue and co-design of core services with our communities.

2.12 The Strategy is presented as a hard copy document attached as Appendix 1 for consideration. In reality, it will be a live document hosted within the new CPP website, which can be updated regularly. While our commitment to participative working and the standards which we work to will remain, the methods used and the pathway which the community can access are iterative and evolving in response to the changing needs of our communities and the ongoing engagement we have with them about the best ways for them to participate which helped inform this initial version of the strategy.

2.13 We will ensure the Strategy is visible through the Council's online resources, including the website and social media. We will also seek to promote the Strategy widely across partners. It is recognised that not everyone is able or willing to use digital resources and, in line with the inclusive principles of the strategy, information will be available in other formats as required, and awareness will be raised amongst Council staff and partners regarding the Strategy and the importance of promoting participation to their service users.

Locality Planning Approach

- 2.14 One of the key routes for participation in North Ayrshire is through locality planning, including the work of the locality partnerships which bring our Community Planning Partners, elected members and community representatives together to jointly address local priorities. Locality planning is a process which we seek to constantly improve, with the last development being a review of the partnership Terms of Reference and membership criteria in 2022.
- 2.15 Using the proposed new North Ayrshire Participation Strategy as a catalyst, a programme of self-assessment work in relation to locality planning has been developed. This reflects our ambition to continue to grow and improve the local governance framework, using locality planning as a key lever to do so, and reflecting the ambitions of communities across Scotland which have been identified so far through the progress around the Local Governance Review and Democracy Matters 2 conversation.
- 2.16 The self-assessment exercise will take place over summer/autumn 2024 and will include the following areas of work:
- Surveys with key locality representatives to gain a deeper understanding and identify what is currently working well, what the challenges to locality working are and what the opportunities are to develop the collective contribution.
 - A wider review of the best of practice across national networks to inform our locality planning approach, tailored to local circumstances as required.
- 2.17 Following this exercise, officers will bring a further report to Cabinet later in the year outlining recommendations for the next phase of developing our locality planning approach. The work is also expected to contribute towards the updated locality partnership plans for 2024/25.

3. Proposals

It is proposed that Cabinet:

- a) Approves the proposed North Ayrshire Participation Strategy at Appendix 1 for publication; and
- b) Approves the proposed next steps at paragraphs 2.15-17 to develop the locality planning approach further and agrees to receive a further report to Cabinet on the outcome of this work.

4. Implications/Socio-economic Duty

Financial

4.1 The delivery of the strategy will be carried out using existing resources.

Human Resources

4.2 There are no human resources implications arising from the report.

Legal

4.3 None.

Equality/Socio-economic

4.4 The purpose of the Participation Strategy is to reduce inequalities, widen democratic participation and advance community empowerment by encouraging people to become involved in their community and simplifying the way they can do so. North Ayrshire strives to engage well with all parts of the community and partners to address poverty and inequalities, in order to learn from the voices of lived experience.

Environmental and Sustainability

4.5 Participation can support sustainability through, for example, community involvement and volunteering in environmental projects, as well as developing the capacity of communities to source and manage funding for projects which contribute towards their sustainability.

Key Priorities

4.5 Community participation supports the North Ayrshire Council Plan strategic aims:

- To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people.
- We will have active, inclusive and resilient communities.
- A Community Wealth Building Council that is efficient and accessible, maximising investment and focusing resources towards our priorities.

Community Wealth Building

4.6 The Strategy encourages increased democratic participation and greater awareness of opportunities, for example, for community ownership of land and assets and plural ownership of the local economy through inclusive ownership models.

5. Consultation

5.1. The Strategy has been developed in response to the ongoing dialogue with communities and groups and in partnership with our key stakeholders and CPP partners.

David Hammond
Executive Director Communities and Housing

For further information please contact **Rhonda Leith, Head of Service (Connected Communities)**, on **(01294) 324415**.

Background Papers

Appendix 1 - Draft Participation Strategy

Who is this strategy for?

This strategy is for everyone who lives and works in North Ayrshire.

It shows the ways you can participate in decisions that affect you and the people that matter to you.

It also shows what you can expect when you get involved and how you will be treated, through the National Standards for Community Engagement.

Which organisations are involved in this strategy?



What does this strategy cover?

- This strategy shows how we want to support communities to be involved in engagement and participation in North Ayrshire.
- On the **[North Ayrshire Community Planning Engagement Hub](#)** you can find resources that can help communities and partners get involved in or design different types of participation, information on what has happened, and examples of changes that have happened through local people getting involved in decision making in North Ayrshire.
- The strategy is intended to encourage more involvement in local decision making and provide a route for young people from the **[Youth Participation and Citizenship Strategy 2021-2025](#)**.
- We want to make sure all sections of our communities can participate, including those who may find it more difficult to do so; help you to feel that getting involved can make a difference; increase democratic involvement in North Ayrshire; and help you to feel a greater sense of ownership and control over what is happening locally.

What is our commitment to you?

“Our commitment in this strategy is that we will involve local people in decisions that affect their lives, and that we will do this in a way which is accountable, open and transparent.”

In the first year of this strategy, we will:

1. Enhance the North Ayrshire budget consultation process;
2. Further develop and promote locality planning;
3. Gather more examples of effective engagement participation and change; and
4. Promote and raise awareness of the strategy and how people can get involved.

The National Standards for Community Engagement

In North Ayrshire we work to the National Standards for Community Engagement.

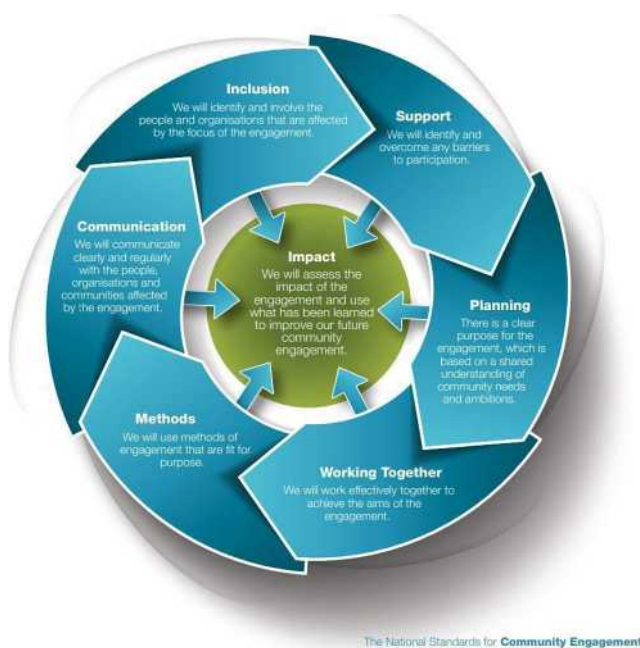
They are a set of principles designed to improve and guide the process of community engagement. They are intended to support and inform the process of community engagement and improve outcomes.

There are seven standards:

1. Inclusion
2. Support
3. Planning
4. Working together
5. Methods
6. Communication
7. Impact.

These standards are not designed to replace existing community engagement or participation frameworks but are intended to act as a benchmark and reference point for best practice.

You can find out more about the National Standards here: [National Standards for Community Engagement | SCDC - We believe communities matter](#)



The National Standards for Community Engagement

Why should you get involved in local decision making?

In North Ayrshire we want decisions to be made as close to the communities they affect as possible, and we are committed to local democracy. It strengthens local and community decision-making in ways that improve outcomes, grow the economy for everyone's benefit, support communities to focus on their priorities, and help new ideas to flourish.

We understand that what is right for one place will not necessarily be right for another and decision-making arrangements will vary. We also recognise the role our communities are playing in tackling inequalities and driving inclusive growth through community wealth building. This includes taking a leading role in designing and delivering services, managing and owning community facilities and planning for the future with local people and the Community Planning Partners.

All of this helps our communities to have a sense of ownership, pride and control and can be inspirational and rewarding to be part of.

We have a stack of engagement case studies on our Engagement Hub. [You can also access them here.](#)

How and where can you find ways to participate?

Current Participation Methods

 <p>Conversation Café</p> <p>A method which makes use of an informal cafe setting for participants to explore an issue by discussing it in small table groups. Discussion is held in multiple rounds of 20-30 minutes, with the cafe ambience intended to allow for more relaxed and open conversations to take place.</p> <p>Where do we use this method? Joint Cabinet</p>	 <p>Penny for Your Thoughts</p> <p>A method using asking participants to either note down or exchange with a facilitator their thoughts on a topic for a penny. This could be figuratively, or you can use chocolate coin.</p> <p>Where do we use this method? Arran Locality Partnership priorities engagement</p>	 <p>Discussion Dinners</p> <p>a method which makes use of a dinner setting for participant to explore an issue by posing a different discussion point for each course of the dinner.</p> <p>Discussion happens in small groups.</p> <p>Where do we use this method? NA Family Learning Team – Kilwinning Academy</p>	 <p>Breakfast Bletthers</p> <p>A method which makes use of a breakfast setting for participants to explore an issue by discussing it in small table groups over breakfast.</p> <p>Where do we use this method? NA Family learning team – Kilwinning Academy Irvine Youth Forum - Saturday Breakfast Club</p>	 <p>Chit Chats</p> <p>An informal method where you listen and consider the views of local people in small groups. There is a facilitator at each group to take notes and support the conversat.</p> <p>Where do we use this method? North Ayrshire CLD Locality Teams</p>
 <p>Citizens Jury</p> <p>A method of deliberation developed by the Jefferson Centre where a small group of people (between 12 and 24), representative of the demographics of a given area, come together to deliberate on an issue (generally one clearly framed question), over the period of 2 to 7 days</p> <p>Citizens Jury involve.org.uk</p> <p>Where do we use this method? Locality Partnership Priority identifications Police Scotland EVA's</p>	 <p>Peoples' Panel</p> <p>This is a representative, consultative body of local residents. They are typically used by statutory agencies, particularly local authorities and their partners, to identify local priorities and to consult service users and non-users on specific issues Final-report.pdf (northayrshire.communiv)</p> <p>Where do we use this method? People's Panel</p>	 <p>Mini Publics</p> <p>This is an assembly of citizens, demographically representative of the larger population, brought together to learn and deliberate on a topic in order to inform public opinion and decision-making Mini-publics: examples and resources What Works Scotland</p> <p>Where do we use this method? NAC Budget Engagement New School Development Engagement NAC Locality Planning</p>	 <p>Participatory Budgeting</p> <p>This is a method which enables people to directly vote on how local money should be spent PB Scotland - Participatory Budgeting in Scotland</p> <p>Where do we use this method? North Ayrshire Locality PB North Ayrshire Youth PB North Ayrshire Street Scene PB Garnock Valley Community Council PB</p>	 <p>Questionnaire</p> <p>This is a method that consists of a set of questions or other types of prompts that aims to collect information from a respondent. A questionnaire may or may not be delivered in the form of a survey, but a survey always consists of a questionnaire</p> <p>Where do we use this method? NAC review of halls centres and libraries NAC period poverty engagement NA Local Outcomes Improvement Plan</p>

There is more detailed information on the different ways you can be involved in using the Community Pathway Tool on the Community Planning website. (LINK once content is live)

Our Online Engagement Calendar will show you what is happening and when, as well as how to get involved.

How will we know what we are doing is working?

- ✓ We will keep talking to you about your experiences when you are involved in participation in North Ayrshire. This helps us to understand how it feels for you to be part of decision making and democratic processes, what we are doing well and what we can change to improve things.
- ✓ We will report on progress through the CPP Annual Report.
- ✓ Through the feedback to you, we can show the difference that your participation has made and the decisions that have been affected. Feedback methods will be different for each participation process and in some cases will include formal reporting, such as the annual reports we produce showing the progress our locality partnerships are making against each of their priorities. In other cases, feedback will be more informal, but we commit to making sure we tell you the difference being made through your involvement.
- ✓ You can find **case studies around engagement** taking place across North Ayrshire on the Community Planning website.

Have a question?

If you have a question about any the strategy or any of resources on the website, you can contact the partners involved directly to ask them. You can also contact the Community Planning Team at North Ayrshire Council, who will be happy to put you in touch with the right person who can answer your query.

- communityplanning@north-ayrshire.gov.uk

Appendix 1: Strategy Resources Hosted on the new CPP website Engagement Hub

The Participation Strategy resources are hyperlinked below:

1. Our Participation Approach: Strategy Text

- Access at <https://northayrshire.community/the-participation-hub/>

2. Engagement Resources for staff and Partners

- [Live online Toolkit in Sway](#) including links to partner resources, strategies and case studies
- [Community Engagement Network](#)
- [North Ayrshire Community Directory](#)
- [Online Engagement Calendar](#)

3. Engagement Resources for the Community: For Community Members and Groups

- Online signposting to engagement resources [via the Engagement Toolkit](#)
- Community Roadmap Tool: Ways to get involved in North Ayrshire- See draft content at Appendix 2.
- [North Ayrshire Community Directory](#)

Appendix 2: Community Engagement Roadmap: Ways to Get Involved in North Ayrshire- Draft Content

Theme	Participation Method	Purpose	How to get involved
Wider Community	Community Councils	In terms of Section 51(2) of the Local Government (Scotland) Act 1973, the purpose of a Community Council, in addition to any other purpose which it may pursue, shall be “to ascertain, co-ordinate and express to the local authorities for its area, and to public authorities, the views of the community which it represents, in relation to matters for which those authorities are responsible, and to take such action in the interests of that community as appears to it to be expedient and practicable”. You can find general information at www.communitycouncils.scot	<p>You can contact your local community council for further information on meeting dates and arrangements.</p> <p>If the community council in your area is not currently active and you are interested in helping to re-establish it, please contact the Committee Services team (committeeservices@north-ayrshire.gov.uk or 01294 324131) to find out how.</p>
	Locality Partnerships	<p>Our Locality Partnerships are how we fulfil the duty in the Community Empowerment Act 2015 to have locality arrangements. There are six Locality Partnerships in North Ayrshire, which cover the whole local authority.</p> <p>Locality Planning in Scotland is about reducing inequalities and enabling communities to participate in decision making at a neighbourhood level. Our Locality Partnerships have developed locality priorities that are set out and progressed through annual Locality Action Plans.</p>	To find out more or get involved you can use the CPP website at https://northayrshire.community/your-community/ or email communityplanning@north-ayrshire.gov.uk
	Locality Subgroups	Some of our Locality Partnerships have subgroups that meet between formal Locality Meetings to progress locality priorities.	To find out more about the Locality Subgroup for your area please email communityplanning@north-ayrshire.gov.uk
	Locality Chit Chats	Chit Chats give the community an opportunity to come forward and express how they feel about the specific topics and giving input on how they feel. Engagement such as this takes the community on a journey by showing them the plans and	To find out about previous or planned Chit Chats across the localities, please contact communityplanning@north-ayrshire.gov.uk in the first instance.

		developments put in place from the feedback received.	
	Community Associations and Committees	A Community Association or Committee is an organization of people and groups working for the common good of a neighbourhood, usually operating under a written constitution.	Find out how to contact your local Community Association at on the Council's website at https://www.north-ayrshire.gov.uk/your-community/facilities/community-centres-and-halls.aspx
	Participatory Budgeting	Participatory Budgeting (PB) is an inclusive way for local communities to decide how they want to spend public funds. It began in Brazil in 1989 and has since been used in many countries around the world including the USA, Sweden, the Dominican Republic, Italy and many more.	Find out more about PB in North Ayrshire on the CPP Website at https://northayrshire.community/community-empowerment/participatory-budgeting-in-north-ayrshire/
	North Ayrshire Peoples Panel	<p>The People's Panel a survey of 1,500 residents who have agreed to answer questions and provide their views on the areas in which they live.</p> <p>The People's Panel Survey was originally carried out annually but is now every two years. The Partnership uses this information to decide what action to take on the issues that local residents tell us need to be improved.</p>	For more information please contact communityplanning@north-ayrshire.gov.uk in the first instance.
	Volunteering	<p>There are hundreds of community groups and organisations across North Ayrshire all being driven by local people who volunteer to help.</p> <p>These range from community associations, advice and advocacy agencies, targeted support groups, therapy and wellness organisations, agencies providing public services such as caring for the elderly, to children's groups, clubs for enthusiasts and hobbyists such as gardening, cooking, reading and chess, knitting bees, historical societies and walking clubs.</p> <p>What could you do? What are you good at? What do you care about? How can you help your community?</p>	To find out more and for links to our Third Sector Interface, please go to https://northayrshire.community/community-empowerment/volunteering/

		Whatever your choice there is a community group or organisation for you.	
	Participation Requests	<p>Part 3 of the Community Empowerment Act 2015 enables communities to request to participate in decisions and processes which are aimed at improving outcomes.</p> <p>Read The Participation Request (Procedure) (Scotland) Regulations 2017 at https://www.legislation.gov.uk/ssi/2017/39/contents/made</p>	You can access the North Ayrshire Participation Request form and guidance at https://northayrshire.community/community-empowerment/community-empowerment-act-duties/
	CPP Website Engagement Calendar	The Community Planning Partnership website has a list of engagements and consultations taking place in North Ayrshire.	Access the list here https://northayrshire.community/consultation/
	Adult Carers (North Ayrshire Carers Centre)	<p>An adult carer is anyone 18 years or older who cares unpaid for a relative or friend who needs help because of an illness, drug or alcohol misuse, disability, mental health issues or requires extra help as they grow older.</p> <p>It is important that carers have a say on the type of caring they are comfortable with providing and are able and willing. The time spent caring should not get in the way of being able to have the same opportunities as other people.</p>	<p>North Ayrshire Carers Centre offers support with the following:</p> <ul style="list-style-type: none"> • Information on any carers issues e.g. benefits, respite and transport • Advice on carers rights • Contact with other carers • Help with form-filling • Advocacy representing carers • 1:1 support • Relaxation in the form of alternative therapies, at locations throughout North Ayrshire (there is a charge for this service) • Support groups at various locations throughout North Ayrshire • Outreach • Training • Information on Adult Carer Support Plans <p>For more information, please contact: North Ayrshire Carers Centre</p>

			174 High Street, Irvine, KA12 8AN northayrshire.carers@unity-enterprise.com 01294 311333
Food	North Ayrshire Fairer Food Network	The North Ayrshire Fairer Food community food network of larders provide an accessible and affordable source of food to anyone in these areas who needs it. The larders are run by our community, for our community.	A map of the fairer food places across North Ayrshire can be accessed via the below link: North Ayrshire Fairer Food Community Food Places – Google My Maps
	North Ayrshire Food Forum	The North Ayrshire Food Forum pledges to enhance the well-being of individuals and communities through access to good food.	elainewright1@north-ayrshire.gov.uk
	North Ayrshire Foodbank	Provide three days nutritionally balanced emergency food and support to local people who are referred to them in crisis.	Email: info@northayrshire.foodbank.org.uk Tel: 01294 601312 (Mon – Fri 10am – 2pm) Address: 150 A Glasgow Street, Ardrossan, KA22 8EU Website - North Ayrshire Foodbank Helping Local People in Crisis
Outdoors & Green Health	Allotments	<p>The Arran Community Land Initiative - Their main objectives are to foster participation in land-based education, recreation, and sport.</p> <p>Eglinton Growers – An allotment society for Irvine, Kilwinning and surrounding villages. The group promote the opportunity for physical and mental wellbeing through gardening and encourage health living through the local production of fruits/veg/flowers</p> <p>Organic Growers of Fairlie – members can enjoy the benefits of gardening in an organic way using raised beds and polytunnels.</p> <p>Garnock Valley Allotment Association - was established to allow local people to start up a plot for the purpose of growing their own food and improving their life through horticulture.</p>	<p>Email: arranacli@gmail.com Website: Home Acli (arranland.org)</p> <p>Email: contactus@eglintongrowers.co.uk Website: Eglinton Growers – Community Allotments and Garden Association</p> <p>Tel: 07780 727579 Social media - (20+) Facebook</p> <p>Email: info@gvaa.co.uk</p>

		<p>Three Towns Growers - are an allotment and community garden site situated in Ardrossan. The group provide growing space and educational opportunities to all members of the community.</p> <p>West Kilbride Allotment Association – are an allotments association located just outside of West Kilbride and have been operational since 2007.</p> <p>Setting up an Allotment – North Ayrshire Council Allotments Team can advise on:</p> <ul style="list-style-type: none"> • Setting up a constituted allotment association • Sources of funding • Locations of suitable plots • How to develop and manage land 	<p>Social media - (20+) Facebook</p> <p>Email: info@threetownsgrowers.org Website: Three Towns Growers – Cultivating Communities</p> <p>Website: About - West Kilbride Allotment Association (weebly.com) Contact form: Contact - West Kilbride Allotment Association (weebly.com)</p> <p>Email: allotments@north-ayrshire.gov.uk Website: Setting up an allotment (north-ayrshire.gov.uk)</p>
	Community Gardens	<p>Eglington Community Garden - is an initiative that embraces horticulture and nature-based activities to promote positive mental health and wellbeing, inclusion and equity, and opportunities for volunteering for people within the community.</p> <p>Organic Growers of Fairlie: Are sustainable community garden who grow for themselves and the community. They have wild areas and wildflower beds, and actively seek to reduce climate impact with tree planting and other practices. The group involve the community and welcome other groups and visitors to their garden.</p>	<p>Email: lindatedford@north-ayrshire.gov.uk Tel: 07966 527094 Social media: (20+) Facebook</p> <p>Tel: 07780 727579 Social media - Facebook</p>

	Clean Up Crews	<p>Irvine Clean Up Crew Their mission is to rid the whole town of litter by empowering every resident to get rid of plastics.</p> <p>Three Towns Clean Up Crew Are group looking to target areas within the Three Towns of Ardrossan, Saltcoats and Stevenston which are blighted with litter, following suggestions by locals.</p> <p>Garnock Valley Litter Heros Organise litter picks and help make our towns and countryside clean.</p> <p>Kilwinning Community Litter Pickers Organise litter picks to help make Kilwinning a better place.</p>	<p>Email: Irvinecleanupcrew@gmail.com Social media - Facebook</p> <p>Email: 3townscleanupcrew@gmail.com Social media - Facebook</p> <p>Social Media - Garnock Valley Litter Heroes Facebook</p> <p>Social Media - Kilwinning Litter pickers Facebook</p>
Overall Health	Health & Social Care Partnership Locality Conversations	The North Ayrshire HSCP Engagement Team host Locality Conversation events across North Ayrshire twice per year. These compliment and feed into the HSCP Locality Planning Forums to allow the priorities to be discussed by Locality Forums, along with identifying any new and emerging community needs in relation to health and social care.	<p>Details of the Locality Conversation events will be posted via channels below:</p> <p>Social Media - North Ayrshire HSCP (@NAHSCP) / X (twitter.com)</p> <p>Website- Home Page (nahscp.org)</p>
	Men's Sheds	<p>Harbourside Men's Shed The Group encourages groups of men to get together and participate in activities, normally found in a garden shed – from engineering to creative writing and everything in between – for the benefit of men's health and wellbeing.</p> <p>Irvine Newtown Men's Shed</p>	<p>Email: harboursidemensshed.irvine@gmail.com Social media - Facebook</p> <p>Tel: 01294 214240 Social Media - Facebook</p>

		<p>The group provides recreational facilities and advances the social needs, health and wellbeing of men of all ages and backgrounds living in Irvine and surrounding areas.</p> <p>Three Towns Men's Shed The group want to eliminate loneliness and isolation among men by providing friendship and a place to work together by sharing and learning new skills.</p> <p>Garnock Valley Men's Shed The group address men's health, loneliness and social isolation in the Garnock Valley. They provide free workshop space and access to free food in a sociable, friendly and welcoming environment designed to encourage men to connect with other like-minded individuals and the wider community.</p> <p>Men's Shed Dalry A community group who helps support and enhance the wellbeing of men in Dalry. They offer the Fly Tying, Model Building, Bicycle Maintenance and Woodworking.</p>	<p>Email: 3townsmensshed@gmail.com Social media - Facebook</p> <p>Email: gvms@btinternet.com Social media - Facebook</p> <p>Email: mens.shed.dalry@btinternet.com Social media - Facebook</p>
	Recovery Groups	There are a number of groups across the six locality areas in North Ayrshire who support with Prevention, Early intervention and Recovery relating to alcohol and drugs.	communityjusticeayrshire.org.uk
	Café Solace	<p>Community Café that helps those in recovery to get back into work by gaining transferable skills through volunteering at the Café,</p> <p>The Café also provides low-cost food for the community.</p>	<p>Café Solace Kilbirnie Email: cafesolace123@gmail.com Facebook: Facebook Open every Friday at Bridgend Community Centre for lunch 12-1.30 pm and dinner 5-7 pm</p>

			<p>Café Solace Irvine Tel: 01294 273741 Facebook: Facebook Open every Tuesday for dinner from 5-6.30 pm at Fullarton ConneXions.</p>
	Mental Health Support Groups	A wide range of wellbeing, emotional and practical support services are available to residents in North Ayrshire.	<p>North Ayrshire HSCP Website: Care and support services (nahscp.org) North Ayrshire CPP Community Directory :</p>
Housing	Registered Tenant Organisations	Registered Tenant Organisations are groups of people, acting in a voluntary capacity. They put forward views and concerns on behalf of tenants and / or residents in their area. There are 5 in North Ayrshire.	<ul style="list-style-type: none"> • Bourtreehill and Broomlands Tenants & Residents Association • Castlepark & Eglinton Tenants & Residents Group • Hayocks Tenants & Residents Association • Redburn Grove Tenants Group • Saltcoats High Flats Tenants & Residents Association <p>To contact one of our Registered Tenant Organisations: Telephone: 01294 324869 Email: tenantparticipation@north-ayrshire.gov.uk More info: Register of Tenant Organisations (north-ayrshire.gov.uk)</p>
	Sheltered Housing Local Groups	The Council's Tenant Participation Team work in partnership with tenants and customers is key to delivering excellent housing services to the people of North Ayrshire.	<p>Telephone: 01294 324869 Email: tenantparticipation@north-ayrshire.gov.uk</p> <p>Further info - Customer Connections Strategy (north-ayrshire.gov.uk)</p>

	Housing Forum	The Council's Tenant Participation Team work in partnership with tenants and customers is key to delivering excellent housing services to the people of North Ayrshire.	<p>Telephone: 01294 324869 Email: tenantparticipation@north-ayrshire.gov.uk</p> <p>Further info - Customer Connections Strategy (north-ayrshire.gov.uk)</p>
	Tenants Surveys	The Council's Tenant Participation Team work in partnership with tenants and customers is key to delivering excellent housing services to the people of North Ayrshire.	<p>Telephone: 01294 324869 Email: tenantparticipation@north-ayrshire.gov.uk</p> <p>Further info - Customer Connections Strategy (north-ayrshire.gov.uk)</p>
Older People	Older People's Voice	A North Ayrshire-wide representation forum where discussion on the real life challenges faced by older people and provided a networking opportunity to get older people connected with each other.	Email: Commuityplanning@north-ayrshire.gov.uk
	Elderly Forums	There is currently one Elderly Forum in North Ayrshire based in Irvine. The forum is for people over 50, who would like to be part of a local group supporting the interests of senior citizens in the Irvine area. Campaigning on issues that are relevant to seniors.	Email: Commuityplanning@north-ayrshire.gov.uk
	Engagement Hub Committees	Committees consult with our residents and community and provide services they want, whether it is a coffee morning, a health and well-being focus or initiatives to tackle social isolation and loneliness.	Email: Commuityplanning@north-ayrshire.gov.uk
Young People	Joint Cabinet	Joint Cabinets are unique to North Ayrshire in the way decision makers engage with our young people. These meetings give the young people a chance to speak to Cabinet Members, Chief Officers, the Council Leader	Contact: Ask your school if you want to get involved

		and North Ayrshire Council's Chief Executive and work collaboratively to address any issues which may arise that the young may have identified. Feedback from these meetings and engagements is formulated into a report to be actioned by relevant partners. Open to: Secondary school young people	
	P7 Youth Council	North Ayrshire Youth Council meets three times per year. The membership is made up of young people from each locality in North Ayrshire as well as specific young people from targeted groups. The agenda for each of the meetings are informed from all of the above areas of Youth Engagement and any feedback or information from these meetings are then fed through all areas of Youth Participation and Engagement, locality partnerships and relevant partners. We engage with Primary 7s to allow them to attend with their school.	Primary schools are offered places and they allocate pupils to come along
	Youth Council Executive	The Executive Youth Council is North Ayrshire's representative voice for young people. This group of young people consult and engage with their peers, create local projects and events, engage with key decision makers and are involved in working groups, meetings and various workstreams. The group is open to any young person that wants to participate Open to: Young people aged 12+ people living in the North Ayrshire	To join email youthwork@north-ayrshire.gov.uk
	Young Carers	A young carer is someone under 18 years old or who has reached the age of 18 years and remains a pupil at school. They take responsibility for the care of family members or friends who need help due to illness, drug or alcohol misuse, disability, mental health issues or need extra help as they grow older.	For more information, please contact: North Ayrshire Carers Centre 174 High Street, Irvine, KA12 8AN 01294 311333

	<p>LGBTQI national and locally</p>	<p>In North Ayrshire there is localised support for young LGBT people, including:</p> <ul style="list-style-type: none"> • a private Facebook support page (search for Open Ayrshire) • LGBT support groups across North Ayrshire for 12 to 18 year olds where you can meet others, have some fun and be yourself (you can bring a friend or family member for support). We have groups in the North Coast, Kilwinning, Garnock Valley and Irvine. <p>LGBT services These services provide lots of information and support outside of North Ayrshire. They are a great resource for you, your parents or anyone that would like to know more.</p> <p>The Steve Retson Project The Steve Retson Project is a sexual health service for gay and bisexual men, based in Glasgow. The project offers full screening for sexually transmitted infections, HIV testing and counselling for all men who have sex with men. Please phone:</p> <p>Terrence Higgins Trust Scotland Terrence Higgins Trust (THT) Scotland is the largest HIV charity in Europe and provides services across Scotland.</p> <p>In Ayrshire, THT Scotland provides: services to gay and bisexual men support to the wider LGBT community and people who are HIV positive</p>	<p>Local Contact: To find out more, please email the Youth Work Team. youthwork@north-ayrshire.gov.uk</p> <p>The Steve Retson Project 0141 211 8628 to make an appointment 0141 211 8130 for enquiries</p> <p>Terence Higgins Trust Scotland For details of these and other services offered by THT Scotland, please contact: THT Scotland, 134 Douglas Street, Glasgow, G2 4HF phone: 0141 332 3838, email: david.bingham@tht.org.uk</p>
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		<p>Services include: one to one support outreach group work for LGBT people advocacy and support for people living with HIV training on HIV, homophobia, diversity and sexual health</p>	<p>Other services Get Rubbed - a condoms and lube postal scheme for gay and bisexual men in Ayrshire, delivered free of charge to your door on a monthly or bi monthly basis LGBT Helpline Scotland - for young people who need support Scotsgay - the magazine from Scotland for Lesbians, Gays and Bisexuals LGBT Youth Scotland - provides help and support for 13 to 25 year olds Stonewall Scotland Equality Network Mermaids - supporting transgender, non-binary and gender diverse young people and their families</p>
	<p>British Youth Council</p>	<p>We empower young people aged 25 and under to influence and inform the decisions that affect their lives. We support young people to get involved in their communities and democracy locally, nationally and internationally, making a difference as volunteers, campaigners, decision-makers and leaders.</p> <p>Our vision A world in which every young person is empowered to create social and political change.</p> <p>Our mission As the national youth council of the UK, the British Youth Council brings young people together to find their voice and use to improve the lives of young people. We work with others to amplify young people's voices to create an</p>	<p>British Youth Council Home (byc.org.uk)</p> <p>Email us: info@byc.org.uk Call us: 020 4529 5927</p>

		<p>environment in which young people views are valued, sought and acted upon.</p> <p>Our values Youth led – young people are active citizens and are always at the forefront of our work. As a youth-led charity, young people lead and shape our work through our governance structures. We support them to define their own action for change. We champion youth leadership across all sections of society, evidencing the benefits of engaging young people in decision making and delivery and supporting that to happen.</p> <p>Collaborative – we actively seek to collaborate with others to make positive change happen. We seek to work with relevant partners to add value to our campaigns and activity, and to be more creative in our approach to making change happen with and for young people. And we recognise the skills, knowledge and experience of young people, volunteers, staff and partners, and strive to achieve more by maximising the opportunities that collaboration provides.</p> <p>Inclusive – we respect and value diversity and act in a way that includes all. We ensure that all our activities are inclusive, recognising the needs of young people across different communities, and bring young people and partners together to learn from each other</p>	
	<p>Joint Youth Forum</p>	<p>North Ayrshires youth forums meets four times per year. The membership is made up of young people from all locality youth forums, sports leaders, young Syrian refugees, young carers, care experienced young people and voluntary youth provisions. The agenda for each of the meetings are informed by North Ayrshire wide</p>	<p>You can attend this by attending your local youth forum or youth voice group – for more details on these please email youthwork@north-ayrshire.gov.uk</p>

		activities, events or areas of concern where youth forums to work together.	
	Climate Change Ambassadors	This group meets fortnightly with young people from across North Ayrshire that are interested in climate change, sustainability and green action. This is for S1 plus. You have the opportunity to affect change, design events and promotional campaigns and be the representative voice for Climate Change in North Ayrshire	To join email youthwork@north-ayrshire.gov.uk
	Mental Health Ambassadors	This programme allows young people who are between 16 and 21 the chance to support and share learning with other young people who are aged 11 and 12. The young group are mini ambassadors within their school community allowing them to further pass on this learning to help support younger pupils emotional awareness. As an Ambassadors you will have the opportunity to complete Mental Health First Aid and/or the Mental Health UKs Your Resilience.	To join email youthwork@north-ayrshire.gov.uk
	MSYPs	In North Ayrshire we have 4 elected Members of Scottish Youth Parliament. They hold their position for 2 years and are the local and national representative in ensuring that the voices of young people are heard and actioned. If you want to engage with your local MSYP go to https://syp.org.uk/members/find-your-msyp/ . If you are interested in running as an MSYP you can contact your school or local Community Worker. Open to: young people aged 14+ (MSYP), aged 12-25 if you want to engage with your MSYP	Contact: Contact your local Community Worker or MSYP.
	Equalities Forum	The equalities forum is an inclusion group for 12 – 18 year olds.	To join email youthwork@north-ayrshire.gov.uk Twitter Page - North Ayrshire Corporate Parenting
	One Voice Care Experienced	Young people who attend the group, want to be proactive in their local community, to ensure that all young people are all equal - not only those who are protected by the characteristics but allies of these young	

	Forum (Twitter Page)	<p>people too. To lift and empower each other and raise the voices of young people who may be a part of this group or represent these characteristics. The project is designed by the young people's needs and wants, in a hope to speak truth to power and empower our young people to make positive change within their communities in a safe and nurturing environment.</p> <p>North Ayrshire Champions Board are a group of care experienced young people who come together to look at how they can use their views and experiences to help shape a better care system feeding into The Promise. The group plan events and outings for young people which is staffed by North Ayrshire Council's Coporate Parenting team.</p> <p>We have hopes that a new shaped Champions Board will take place monthly in schools with the hopes to bring representatives from each school together quarterly to share their views and plans with one another.</p> <p>Currently, the group has been paused due to the young people moving on to next steps and so we are looking at our relaunch process.</p>	Laurissa Monaghan - LaurissaMonaghan@north-ayrshire.gov.uk
New Scots & Gaelic	Ukrainian Community in North Ayrshire		Contact Ukraine Support Email: ukrainesupport@north-ayrshire.gov.uk Telephone 01294 445250
	Spike Wheat Scots	We are a community Group whose aim is to support new Scots living in North Ayrshire	(Spike Wheat Scots) Facebook
	Suas Leis a Ghaildhlig	All you need is a reasonable singing voice and an interest in the Gaelic language.	Largs Gaelic Choir marianne_cain@hotmail.com Tel: 01475 670187

NORTH AYRSHIRE COUNCIL

4 June 2024

Cabinet

Title:	Proposals for Community Investment Fund (CIF) Expenditure
Purpose:	To determine applications by Locality Partnerships to allocate CIF funding to proposed projects.
Recommendation:	That Cabinet: <ul style="list-style-type: none"> a) Reviews the enclosed application from the Irvine Locality Partnership in line with CIF criteria; and b) Approves the CIF application in relation to Irvine Cricket Club

1. Executive Summary

- 1.1 Within its budget for 2017-18, North Ayrshire Council provided a funding allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Local Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's Community Wealth Building Strategy. In June 2021, Cabinet approved a further £1m top-up for the funding, with a further £2m added in November 2021.
- 1.2 Locality Partnerships have subsequently continued to work on their local action plans and are refining proposals for expenditure in line with their locally identified needs. It is a testament to the dedication of the Locality Partnerships and their community partners that proposals are now emerging to provide creative approaches to addressing local challenges.
- 1.3 This report brings forward proposals which respond to the specific needs of the local community, and which have been developed based on local circumstances and opportunities.

2. Background

- 2.1 Within its budget for 2017-18, North Ayrshire Council provided an allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Local Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's

Community Wealth Building Strategy. A further £3m was added to the funding in 2021, to be distributed among Localities as follows:

Locality	Value of CIF from first funding allocation (2017-18)	Expenditure to date	Value of CIF from second funding allocation (June 2021)	Value of CIF from third funding allocation (Nov 2021)	Total balance available
Irvine	£754,000	£908,858	£290,000	£580,000	£715,142
Kilwinning	£286,000	£322,190	£120,000	£240,000	£323,810
Three Towns	£598,000	£937,561	£240,000	£480,000	£380,439
Garnock Valley	£390,000	£415,103.04	£150,000	£300,000	£424,896.96
North Coast	£468,000	£444,459	£170,000	£340,000	£533,541
Arran	£104,000	£125,079	£30,000	£60,000	£68,921
TOTAL	£2,600,000	£3,170,113.04	£1,000,000	£2,000,000	£2,429,886.96

22 It was agreed that the CIF awards would range between £5,000 and £100,000 for the community organisations, as defined in the CIF guidance, in order to support proposals and projects that connect with:

- The North Ayrshire Fair for All Strategy, with consideration for how applications contribute to community support for the cost-of-living crisis;
- The Community Planning Partnership and Locality priorities;
- North Ayrshire Council's values, priorities, and business objectives; and
- The Community Wealth Building and Environmental Sustainability and Climate Change Strategies;

And will also:

- Fulfil a compelling need and not duplicate existing services or facilities;
- Provide long-term, sustainable, positive results for the greatest number of people possible;
- Exhibit project and/or organisational innovation in their approaches to their work in their way of addressing community challenges and in their request to Locality Partnerships and the Council;
- Come from (an) organisation(s) that is financially viable (can provide financial statements upon requests) and efficiently and effectively managed. This can include an organisation to be created to deliver the project;
- Include options or potential for NAC and CPP employee engagement and volunteering where possible; and
- Include measurable outcomes and can report to NAC on outcomes on a regular basis.

23 The proposal development and application process has been agreed as follows:

- Locality Partnerships should continue to engage with their communities and stimulate interest in the CIF. Each Locality Partnership will then strategically access the applications, make links, and look at the funding 'in the round'.
- If the partnership supports a bid then the group will be encouraged to submit a full application form, which they will decide upon before making a proposal to Cabinet for final approval.
- The proposal will go to the next suitable Cabinet for final approval.

24 The enclosed application at Appendix 1 has been developed by community partners and North Ayrshire Council officers and are now recommended for approval by Cabinet.

25 The Irvine Locality Partnership

The allocation and funds committed to date are outlined in the table below.

The Irvine Locality Partnership CIF allocation to date:	£1,624,000
Irvine Digital Officer	£84,604*
Vineburgh & Fullarton Community Enablers	£100,000
Irvine New Town Mens Shed	£10,000
Irvine Harbourside Mens Shed	£10,000
Irvine Youth Hub	£100,000
Irvine Tennis Club	£100,000
INPUT	£60,000
Children's 1st	£97,580
CHAP	£91,534
BABCA Community Garden	£12,777
Fullarton Outdoor Gym	£100,000
Turning Point - Pathways to Progress	£96,112
Micah Project	£50,000
Balance	£715,142

26 Proposal: Irvine Cricket Club (£49,500) (see Appendix 1)

2.6.1 Irvine Cricket Club is a not-for-profit local community group, run by volunteers, to promote the sport of cricket to everyone within North Ayrshire. Formed almost 200 years ago, the Club has a focus on growing their youth section and works with KA Leisure and North Ayrshire Schools to provide access to the sport for children. They aim to give young people a chance to grow as individuals, become healthier, more confident and form new relationships through sport.

2.6.2 The club are applying for funding to install a permanent two-bay outdoor fully secured artificial cricket facility where children and adults can train and practice seven days a week, all year round. At present, both the weather and the size of the facilities mean they are limited in how many people can train at the venue. The new facility would allow the Club to more than double the number of young people who can train in one session and reduce their dependence on the weather to be able to do so. This will enable them to achieve their aims of providing a pathway to activity and health for children and young people and support their wider families as part of a community.

2.6.3 Irvine Cricket Club work closely with a range of local partners and aim to ensure they are inclusive as a club for example by offering kit and clothing recycling programmes which help to reduce waste and make sure every child has what they need to participate. The project supports the Irvine Locality Partnership priorities, in particular enhancing mental health and wellbeing and alleviating poverty.

3. Proposals

3.1 That Cabinet:

- a) Reviews the enclosed application from the Irvine Locality Partnership in line with CIF criteria; and
- b) Approves the CIF application in relation to Irvine Cricket Club.

4. Implications/Socio-economic Duty

Financial

4.1 CIF funding is allocated within existing resources.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 The purpose of Locality Planning is to reduce inequalities, increase community cohesion and advance community empowerment. Each of the CIF proposals is tested against that purpose before being presented to Cabinet.

Climate Change and Carbon

4.5 Environmental and sustainability along with climate change and carbon reduction opportunities are considered in relation to each CIF application. This proposal supports recycle and re- use principles.

Key Priorities

4.6 The proposals contained within the report support the North Ayrshire Council Plan strategic aims:

- To transition to a wellbeing economy, delivering prosperity, wellbeing and resilience for local people.
- We will have active, inclusive, and resilient communities.
- A Community Wealth Building Council that is efficient and accessible, maximising

investment and focusing resources towards our priorities.

Community Wealth Building

4.7 The application supports the following pillars of community wealth building:

- Financial Power: Listening to communities and local enterprises to maximise the impact of financial investment and grow local business, enhance innovation and empower communities.
- Land and Assets: Maximising the function and ownership of local physical assets for the benefit of communities and enterprises.

5. Consultation

5.1 The proposals contained within this report have been developed by the Locality Partnerships, through consultation with local people, including young people.

David W. Hammond

Executive Director (Communities and Housing)

For further information please contact **Rhonda Leith, Head of Service (Connected Communities)**, on **01294 324415**.

Background Papers

Appendix 1: CIF Application Irvine Cricked Club



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

The CIF will support proposals and projects that:

- Connect with:
 - The [Community Planning Partnership](#) (CPP) and [Locality priorities](#); and
 - North Ayrshire Council's (NAC) values, priorities and business [objectives](#).
- 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.

When to apply and how?

- LPs should continue to engage with their communities, and stimulate interest in the CIF. The Locality Partnership will then strategically assess the applications, make links and look at the funding 'in the round'.
- Initial interest in a CIF application should be via an expression of interest form. This will be discussed by the LP or an associated working group.
- If the partnership supports a bid then the group will be encouraged to submit a full application form (attached), which they will decide upon before making a proposal to Cabinet for final approval.
- The proposal will go to the next suitable Cabinet for final approval.
- Forms should be returned to your Locality Officer, by email if possible:

Elaine Baxter
Locality Officer - Irvine
North Ayrshire Council
Connected Communities
Redburn Youth Centre
Dickson Drive
Irvine
KA12 9EW

Email: ebaxter@north-ayrshire.gov.uk
Tel: 01294 313593
Mob: 07814418453

For more information see the guidance form here: <https://northayrshire.community/wp-content/uploads/2018/06/community-investment-fund-guidance-notes-17-12-17.pdf>



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

1. Details of your organisation

Name of Organisation
Irvine Cricket Club

Postal Address for Correspondence
Irvine Cricket Club.

Name of Contact Person Derek Neil

Position in Organisation Junior Convenor/Committee Member

Telephone Number

Email Address

Total amount of funding requested:	£49500,
Match funding (if any):	

2. Brief description of your organisation

Please include its legal status, aims and objectives, activities or services provided and how long it has been in existence.

Irvine Cricket Club is a non for profits, local community group, run by volunteers to promote the sport of cricket to everyone within North Ayrshire. Our club was formed in 1836 and we are looking forward to celebrating 200 years in not too many years ahead. We have 3 adult teams playing cricket Under Cricket Scotland and playing in the Western Union cricket League and National Cup competitions. 2 Saturday teams and a Sunday team that are used to develop both adults and kids ready for Saturday cricket. Our goal and infrastructure for the past 4 years has been geared to grow our youth section and provide cricket to boys and girls through our workings with KA Leisure and the North Ayrshire schools. Our club attend and run after school classes and take PE classes during school activities and are involved with School Health



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

weeks. We run 3 junior teams at Under 12 and Under 16 age groups. The schools also bring the kids to our ground as part of activity days and to take part in school's competitions. We need these kids to help secure the clubs future. We are the only remaining cricket club in North Ayrshire and have a duty to protect the sport. We bring across overseas players to assist with our youth programme and we already have 6 kids on a pathway to regional and hopefully Scotland representation in years to come. We are here to give the youth a chance to grow as individuals, become healthier and become more confident individuals and form new relationships with kids their own age and form lifelong bonds and friendships. Cricket is a minority sport but has an excellent pathway for kids to be both successful individually and as a team, regionally and hopefully internationally. 4 years ago we started with a handful of kids and now have 50 kids regularly attending weekly training. Our annual Easter and Summer camps have between 40-50 per week attending as a result of our schools' activity. Bearing in mind many kids that attend our camps also play football, as that is the normal in the west of Scotland, where they train 3 or 4 times a week restricting the numbers we get to attend our training nights. These camps prove that kids do have plenty talent, we just need to create a facility where cricket is more appealing and we retain more of these kids, offering them a greater return than what football offers them come the age of 14/15. Our club is open 7 days a week. Junior matches on a Monday and Friday evenings with festivals twice a month on a Sunday. Kids train on a Wednesday night. Seniors train Tuesday and Thursday evenings with Matches Saturday and Sunday with cup competitions midweek on Tuesday and Wednesday nights.

Our aim is to have 4 junior youth teams at 4 different ages and to have an independent girls' team by the end of this summer. Under 13 age group.

Our main objective is to provide a ready-made facility for both local North Ayrshire residents and community to use and to allow our facility to be used for Regional and Representative matches in the future and be a show case for our Sport within North Ayrshire and the West of Scotland.



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

3. Title and summary of proposal

Tell us about your idea. Please describe in as much detail as possible, what the funding will be used for.

Please include:

- where it will be held / delivered
- who is your target audience
- who will benefit from it and how
- any partners that are involved.

We are looking to install a permanent 2 bay outdoor fully secured artificial cricket facility where kids and adults can train and practice 7 days a week, all year round at our cricket club, which will be situated next to the current changing room facilities and match pitch. Our target audience for this project will be to the youth and school children of north Ayrshire schools, as we strive to further our sports business plan of firstly delivering on a development officer for schools shared between summer and winter terms, which has been very successful to date, and as the numbers increase our facilities need to keep up with demand. Currently we use the grass and one artificial cricket pitch for training which is very much weather dependant. On many occasions training has had to be cancelled due to afternoon rain. We are also currently limited to training a smaller number of kids at any time, which is not ideal when you want as many kids training when they decide they want to come. This extra double bay facility will allow us to double if not treble the number of kids we currently train, as well as making sure the facility is always available and not weather dependant. With the grass facility we currently use if any adult games are on, the kids practice must be cancelled and rearranged which again is not ideal when you want kids to get into a routine. With it being secured and in a sperate area kids can train on any given day or evening in a safe environment. This facility will be used 9 months of the year and be the most important asset at our club, allowing our continual schoolwork to engage with more kids, get more kids coming along a permanent location for kid's activities and training. The more practice kids do the better they become in both ability



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

and inner confidence. Kids would be at our club 3-4 days a week if we had the correct training facility and that must be a good thing. We would also be looking to target youth organisations, scouts, BB's, guides etc to come and try days knowing we have resources to increase the attendees. We work very closely with partners WDCU, our league administrators, Cricket Scotland to assist us with youth led training programmes and pathway and they are aware of the strides our club has been making with our MCA- Marress Cricket Academy. We work very closely with Active schools to help co-ordinate our activities in the schools, and we are very fortunate enough to have an excellent team of co-ordinators that share the same goals and visions as ourselves.

4. **What difference will this project make within the locality and to local services and programmes?**

Please include:

- The outcomes you aim to achieve
- How you will approach reducing inequality
- How this proposal fits with the Locality Partnership [priorities](#)

Irvine Cricket Club is the last remaining cricket club in North Ayrshire. As the current custodians of the club and our sport we need to make sure that the youth of today get the same benefits that old and new members of our club get. One of our main outcomes is to make sure kids are active, playing a sport they love and enjoy, form long lasting friendships, in many cases life long, be they best they can be individually and as part of a team, learning new skills and develop an inner confidence that can be part of their day-to-day life. Our locality needs as many different and varied sports/activities for the youth to engage with and try. Health and wellbeing is a common word, but so true. We have lost the art of using outdoor spaces, playing in the parks, being out in the fresh air and being generally an active society. This project will address these issues. Cricket is a sport for all, no matter your gender, race, social standing, rich or poor, disability or health issues. Any child walking onto our cricket grounds is all equal. Everyone is treated the same way regardless of background and perceived social standings. Mums/dads/grans/grandads don't need to worry about their son/daughter fitting in, looking different, having to wear different clothes or not being able to afford equipment. We provide it all. We recycle clothes, equipment so everyone has their own. Our club really is for everyone. Our club currently has 8 different nationalities proving our importance to everyone. Kids learn more from these individuals about society, there homelands etc. By working this



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

way we address inequality, as it is a word that is not in any of our business plans/models/training guides. We started our MCA- Marress Cricket Academy 2 years ago. We see this as a pivotal part of the local community and we are a “service provider” for parents/grandparents/guardians to make sure your child has a pathway to improved fitness, health, wellbeing, where the child can grow, develop, be confident, form friendships and give them motivation and drive to be better. The social events we run is also key in bringing families together and meeting people and others they would not normally do if their kids were not part of the MCA. By doing all this our individual club goals of having 4 cricket teams at 4 different ages and a standalone girls team will be easily achievable. We were always very good at what we did, just did not do enough of it and our development plans are proving it is working, we are hitting numbers and we are seeing the kids coming through and enjoying our sport, proving we are a key part of the Irvine community with the services and programmes we running. This double bay cricket all weather cricket facility project will allow us to continue the drive forward in delivering for the youth. Irvine locality partnership has many dedicated priorities, and our project runs alongside these in many ways. The key one is enhancing our Mental Health and wellbeing. Sport delivers – cricket delivers. We also do touch on the alleviating poverty as well- from a parental point of view we make our sport achievable financially – work collectively to share costs with others, recycle and reuse as mentioned above. The diagram showing the “strength of the place” is an excellent tool and one we shall use. As it stands just now out of the 14 points to this compass, we are strong in 10 of them, rating us at 5/6 in many cases and this project takes us from a 4 to a 5 and 5 to a 6 in many of these 10 points.

5. What engagement has taken place in relation to the project?

Please include the number of people who have been engaged with or consulted as well as the range of people.

Our main engagement firstly was with Cricket Scotland and how we can develop as a club, improve our club grading, help improve the kids’ training facilities and get more kids onto the grass. What is needed to improve the kid’s pathway to making cricket a serious sport for them to achieve within. We have attended 3 local meetings with them where 4 representatives were present. We have been working with WDCU our regional body where development officers, safeguarding officers and regional junior representatives have been to our ground and helped assess not just what we



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

need but where they should be. This is to improve facilities for kids and parents and allow us to potentially attract regional cricket matches of various ages and degrees to further put Irvine on the cricketing map as a progressive club and youth provider at a very high standard. Locally we have taken advice from schoolteachers, other youth leaders as well as similar sized cricket clubs to obtain relevant information to see just how important this project is to our development.

6. How will the project be managed?

Please include:

- How the finances will be managed
- Does the proposed project contribute to volunteering or employment opportunities in Irvine? Please include the number of volunteering opportunities and employment opportunities
- If there are any staff requirements, please outline your HR plans

Our club committee will manage and oversee the project. 2 quotes have been obtained by reputable companies that are the leading provider of this facility within the UK and are accredited as such by our governing body.

A site visit will take place by supplier to confirm already agreed location and suitability. Contracts will be agreed on this, and timeframes implemented for work to start with due dates.

The winning supplier will be paid 30% plus VAT as a deposit and the remaining on a satisfied completion and safety testing and certification. Finances will be looked after by our club treasurer.

Our grounds person will be always present to make sure everything is carried out and completed as per the contract specifications.

It is expected that the time frame for this project will be almost 3 weeks from start to finish.

Our coaches and our working committee will visit the project twice weekly to make sure everything is in order and will be present at sign off when the project is completed, together with the facility being tested by players.

Our treasurer will conclude the final payment after our insurers will be notified to visit and make sure they are satisfied before adding it to our club insurances.

There will be no staff requirements for this 3-week project.



COMMUNITY INVESTMENT FUND IRVINE LOCALITY PARTNERSHIP

7. Amount of funding being requested

Please supply details of funding being requested and any other funding you have had over the past 5 years, both financially and “in kind”.

Amount of funding requested (£) **£49500**

Please give a breakdown of cost and recent quotations where appropriate.

Double bay 2 net outdoor fully enclosed facility - £40000 plus VAT
Spoil removal - £1050 plus VAT
Vermin skirts due to location - £450 plus VAT

8. Monitoring and evaluation process

Please include detail on the monitoring and evaluation processes planned or in place.

This project will be monitored moving forward as follows. We have weekly registers of attendees at our ground for training and games. This shows areas used within our facility. We will continue to monitor in this way as the activity at our ground will increase due to this facility both in new members to the club, people using the facility and other teams using it when weather dictates. We are also looking to provide cricket to new nationalities and hope our increased traffic will allow us more flags on our country board. Hopefully regional games and festivals will increase, and we hope to reach some significant figures within the first 12 months of use.

Evaluation will be the significance this project brings to our club. Having individual girls and boys training nights, having Irvine cricket teams at every youth level. Being able to invite schools down to use the facility on “try days” health weeks, school competitions. We know financially where we are as a club with memberships. Improving facilities allows greater membership numbers and increased charges to cover ongoing maintenance and upkeep of this facility. These figures will be part of our evaluation process as it’s a key indicator on our goal to increase both participation in numbers and days used.

NORTH AYRSHIRE COUNCIL

04 June 2024

Cabinet

Title: **North Ayrshire Visitor Management Plan 2024**

Purpose: To seek approval for the North Ayrshire Visitor Management Plan 2024.

Recommendation: That Cabinet approves the North Ayrshire Visitor Management Plan 2024 provided at Appendix 1.

1. Executive Summary

1.1 The North Ayrshire Visitor Management Plan provides a strategic approach to managing the impact of tourism within the area. The third Visitor Management Plan for 2024 has been informed by a review of issues previously identified in the 2022 and 2023 Plans, considers changes in tourism post-pandemic, ongoing key challenges in managing the impact of visitors to North Ayrshire and establishes priorities and actions for managing the impact of visitors during 2024. This report seeks approval of Plan provided at Appendix 1.

2. Background

2.1 The visitor economy is an important sector of North Ayrshire's economy. In 2022, the Scottish Tourism Economic Activity Monitor (STEAM) identified that there were 2.9m visitor days with an economic impact of £229m, supporting 3,391 full time jobs. The impact of tourism is not only economic and there are a range of effects on our communities, our environment and place and infrastructure assets. Optimising North Ayrshire's visitor experience whilst minimising any adverse impacts of increased visitor flows will assist in managing the economic impact of tourism and maximising the environmental and social benefits visitors can create.

2.2 The 2022 STEAM figures illustrate a return to almost pre-pandemic visitor levels. This presents an opportunity to continue to review the provision of visitor services to respond to visitor demands through the Visitor Management Plan in a way that will bring lasting economic benefits while managing the impact on communities.

2.3 The first Visitor Management Plan in 2022 was instrumental in helping the Council secure £65,000 funding from VisitScotland to produce Strategic Tourism Infrastructure Development Plans for the mainland and islands, which are now in place and are key to unlocking future rounds of Rural Tourism Infrastructure Funding (RTIF) and other funding streams over the next five years. The proposed third North Ayrshire Visitor Management Plan for 2024 is provided at Appendix One. Key actions include:

- Using our Strategic Tourism Infrastructure Development (STID) Plans to support funding applications for tourism-related projects.
- Quarterly meetings of the Tourism Forum to support visitor economy activity.
- Developing a proposal for motorhome parking across North Ayrshire.
- Supporting the delivery of the Visitor Pit Stop project across our islands.
- Enhancing the promotion of events taking place in North Ayrshire.
- Continuing to develop the pilot 5G project at Irvine Harbourside
- Considering how our visitor management activities can reflect regional and national visitor economy strategies.
- Preparing an updated Visitor Management Plan for 2025 to continue to coordinate visitor management activities across the Council and communicate these.

2.4 The proposed 2024 Plan identifies priorities and proposals to facilitate and support an increased level of tourism and visitors to North Ayrshire, as tourism continues to grow. The process of preparing the Plan included reviewing the actions identified in the 2023 Visitor Management Plan, identifying future actions and assessing those actions against known issues and priorities. This was overseen by an Elected Member/Officer forum to guide its development.

2.5 Key impacts identified through the development of the plan relate to litter, parking and 'hotspots' such as motorhome usage in certain locations. Work is underway to review the provision of motorhome facilities across North Ayrshire. Some of the key areas identified require longer-term solutions for a range of reasons.

2.6 The pan-Ayrshire Ayrshire and Arran Visitor Economy Leadership Group (AAVELG) has developed the Ayrshire and Our Islands Regional Visitor Economy Strategy. This identifies a regional set of priorities and considers the national tourism strategy 'Scotland Outlook 2030: Responsible Tourism for a Sustainable Future' and the 'National Strategy for Economic Transformation (NSET)'. These strategies provide a wider context to the economic climate and visitor priorities. An updated Action Plan will be prepared for 2025. The Visitor Management Plan focuses on local issues and priorities, while being cognisant of the bigger picture.

3. Proposals

3.1 That Cabinet approves the North Ayrshire Visitor Management Plan 2024 provided at Appendix 1.

4. Implications/Socio-economic Duty

Financial

4.1 The financial resource required to implement the Visitor Management Plan will be met from a range of existing service budgets and external funding. The Plan will also support external funding applications to secure additional resource for delivery.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 It is predicted that the impact of the Plan will have positive equality and social impacts.

Climate Change and Carbon

4.5 The Visitor Management Plan aligns with the priorities of the Sustainable North Ayrshire Strategy. The proposals identified within the Plan will have a positive impact on environmental resources.

Key Priorities

4.6 The implementation of the Visitor Management Plan will support the Council Plan's priorities and strategic aims. It will contribute to the key activities of 'Ensure our places and spaces where we work and visit are well-maintained and accessible' and 'Developing and promoting active travel infrastructure'.

Community Wealth Building

4.7 The proposals in the Visitor Management Plan support the delivery of the Council's Community Wealth Building strategy. A Community Wealth Building approach will be adopted to the implementation of the Plan to ensure that it contributes across the pillars.

5. Consultation

5.1 The Visitor Management Plan 2024 has been developed and informed by engagement with the Elected Member/Officer Tourism Forum, which oversees strategic tourism matters, and with Council Services and local businesses. Regular updates on activity and progress of key actions will be supported and promoted through the Council's Corporate Communications Team.

Russell McCutcheon
Executive Director (Place)

For further information please contact **Marnie Ritchie, Interim Senior Manager, Growth and Investment** on MS Teams or via marnieritchie@north-ayrshire.gov.uk.

Background Papers

North Ayrshire Visitor Management Plan, 2022

North Ayrshire Visitor Management Plan, 2023



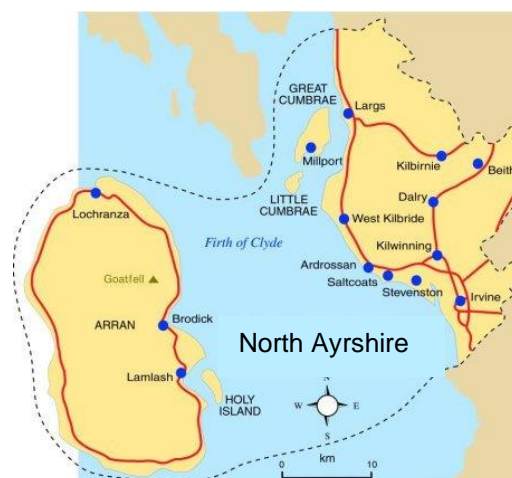
North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Visitor Management Plan 2024



1. Introduction

North Ayrshire includes the coastal towns and villages of Largs, Fairlie, West Kilbride, Seamill, Ardrossan, Saltcoats, Stevenston and Irvine, the inland towns of Kilbirnie, Beith, Dalry and Kilwinning and the islands of Great Cumbrae, Little Cumbrae and Arran. Visitors are an important part of North Ayrshire's economy. In 2022, there were 2.9m visitor days with an economic impact of £229m, supporting 3,391 full time jobs¹. The equivalent figures for 2019 (the last 'normal' year before covid), were 3.2m visitor days with an economic impact of £211.8m, supporting 3,770 full time jobs.



The Covid-19 pandemic had a significant impact on the numbers and types of visitors coming to North Ayrshire between 2020 and 2022 and consequently on our communities and facilities. While the 2022 figures show a return to an almost pre-pandemic number of visitor days, the increase in economic impact is largely due to increases in the cost of doing business and many visitor economy businesses have seen a decrease in profitability. Other challenges, such as the additional cost and administrative requirements of short-term-let licensing, have had an impact on the industry, while we continue to respond to a high number of visitors and the impacts they have on our environment.

This Plan sets out our objectives, the challenges we are responding to, actions taken in 2023 and our ongoing actions for 2024. These actions are focused on what can be developed and/or delivered during 2024 with an immediate impact, whilst acknowledging our longer-term ambitions for the area which will continue to require longer term planning, development and investment.

2. Purpose of the Visitor Management Plan

The purpose of the Visitor Management Plan is:

- to work across the Council to identify actions and interventions which enhance the experience of our visitors, which in turn support our tourism businesses and the jobs they sustain for the 2024 peak visitor economy season; and
- to develop plans which are respectful of our communities and the environment and deliver lasting economic benefits to North Ayrshire.

While this Visitor Management Plan addresses short-term issues, the Visitor Management Plan 2022 was key in helping us secure £65,000 of VisitScotland funding to produce Strategic Tourism Infrastructure Development Plans for the

¹ Source: Scottish Tourism Economic Activity Monitor (STEAM) data

mainland and islands, which are now in place and will be key to unlocking future rounds of Rural Tourism Infrastructure Funding (RTIF) and other funding streams over the next five years.

The pan-Ayrshire Ayrshire and Arran Visitor Economy Leadership Group (AAVELG), comprising representatives from East, North and South Ayrshire Councils, VisitScotland, Scottish Enterprise and the Ayrshire and Arran Destination Alliance, developed the Ayrshire and Our Islands Regional Visitor Economy Strategy and Draft Action Plan in 2023. This identifies a regional set of priorities and considers the national tourism strategy 'Scotland Outlook 2030: Responsible Tourism for a Sustainable Future' and the 'National Strategy for Economic Transformation (NSET)'. A review is underway of the Draft Action Plan to reflect priorities going forward. Combined, these strategies give a wider context to the economic climate and visitor priorities, and the Visitor Management Plan focuses on local issues and priorities, while being cognisant of the national and regional context.

In addition, North Ayrshire Council leads on the delivery of the Ayrshire Growth Deal Tourism Programme which will see £23.5m invested in the provision of marine transit facilities at Cumbrae and Arran and the regeneration of Irvine's Harbourside area.

3. Objectives

Our objectives are to optimise our infrastructure and service delivery to ensure these are managed as we work to:

- Promote North Ayrshire as a great place to live, work, study, visit and invest.
- Promote our key assets.
- Minimise any negative impacts visitors have on communities and the environment.
- Encourage sustainable visitor patterns by promoting our tourism assets and potential across all North Ayrshire, including our inland localities.
- Communicate with our visitors while they are in North Ayrshire
- Encourage responsible behaviour.
- Identify interventions for seasonal and temporary challenges.
- Create outdoor opportunities.
- Support eco-tourism and sustainable tourism.
- Disperse visitors throughout the area.
- Encourage visitors to stay longer and spend more money in the area.
- Use events to show off our assets.

4. Challenges of 2020-23 and Impacts of Covid-19

There was an overall change in behaviour due to the pandemic, which continues to impact in 2024. Outdoor activities and the spaces we have to offer continue to appeal to visitors and residents. In particular, popular destinations continue to

experience strong demand for parking, motorhome accommodation, public conveniences and an increase in littering, waste, antisocial behaviour and queuing for ferries at peak times.

Visitors

In 2023 we continued to see an increase in the volume of visitors, as there was still some reduced confidence in foreign travel which led to the continuing popularity of daytrips and UK holidays. Some overseas visitors have returned but we are still not at pre-pandemic levels. National and local visitors who discovered what North Ayrshire has to offer are continuing to make return visits. Measuring success by visitor numbers is less worthwhile than measuring success by visitor days and spend – value from visitors is a more meaningful objective than volume of visitors. Longer stays mean less impact on the environment caused by travel, and less impact on communities caused by short-term visits.

Communities/Residents

Geographic pandemic restrictions which forced residents to remain in their local authority areas led to many North Ayrshire residents discovering assets on their own doorsteps, taking to our outdoor spaces, parks, beaches, and attractions. This change in behaviour continued throughout 2023, which is a positive outcome for wellbeing and mental health, though this has also led to an ongoing demand on our visitor infrastructure and services and some impact on communities in 'honeypot' locations. Some of our spaces have experienced an increase in antisocial behaviour.

Businesses

Staff recruitment and retention remains a challenge for visitor economy businesses, which makes it difficult to meet the demand posed by high volumes of visitors during peak times. Our island businesses continue to struggle with the availability of staff accommodation. Additionally, the dramatic rise in the cost of doing business (including food, energy costs, short-term let licensing, staff, transport and building supplies) has continued to put pressure on businesses and impacted growth and development. Ferry cancellations and a reduced fleet are also having an impact on island visits and income generation for island businesses.

The requirement for short-term-lets licensing has had an impact on the market. The extra costs and uncertainty have led to some landlords leaving the market, with a consequent reduction in available holiday accommodation. Results of research in the short-term let community on Arran have indicated that not as many owners have left the market as first feared, but the additional burden on those businesses has reduced their profitability, meaning we may see more owners exiting the market.

North Ayrshire Council

The increase in use of our spaces by both residents and visitors since 2020 has put an additional burden on Council services and this looks set to continue in 2024. The Council has established a Tourism Forum comprised of officers and local Councillors

which meets quarterly to discuss progress and agree any actions related to visitor economy activity.

5. Actions taken in 2023

A wide range of activities identified in our Visitor Management Plan 2023 were delivered, including:

- Delivery of the Streetscene Environmental Skills and Training Academy training scheme.
- Streetscene operatives working twilight shifts and flexible shift patterns.
- Volunteer support via Streetscene Volunteering Strategy
- Continued improvements to the Ayrshire Coastal Path.
- The launch of a new STEM trail at Eglinton Park, with another on Cumbrae in development and another proposed at Bourtreehill Park.
- Upgrades of lighting and interpretation (see table below for details).
- Replacement and upgrades of playpark equipment across North Ayrshire.
- Participation in My Beach, Your Beach and Safer Shores campaigns.
- Ongoing bus corridor improvements.
- Ongoing delivery of the Ardrossan Low Carbon Hub.
- Enhanced promotional support for North Ayrshire events.

6. Priorities for 2024

Our priorities for 2024 are to build on the achievements of the 2023 Visitor Management Plan and keep these under review to ensure we optimise the visitor experience and wider economic benefit of tourism, recognising the benefit it can bring to businesses and communities. Key actions include:

- Updating the Visitor Management Plan to continue to coordinate visitor management activities across the Council and communicate these.
- Using our Strategic Tourism Infrastructure Development Plans to support funding applications for tourism-related projects.
- Considering how our visitor management activities can reflect regional and national visitor economy strategies.
- Continuing the quarterly Tourism Forum to support visitor economy activity.
- Developing a proposal for motorhome parking across North Ayrshire.
- Supporting the delivery of Visitor Pit Stop community projects across our islands.
- Enhancing the promotion of events taking place in North Ayrshire.
- Continuing to develop the pilot 5GIR project at Irvine Harbourside

7. 2023/2024 Actions summary

We have reviewed our Visitor Management Plan 2023 and updated it to reflect our priorities for 2024. Additionally, there is some scoping of interventions that can be implemented in future years, recognising that these will assist the Council in taking advantage of external funding and the capability of partners to deliver services to improve the visitor experience, to leverage a greater impact in future years and develop a longer-term strategy. Projects and actions are listed in the table below and have been themed as follows:

- Litter Management;
- Public Transport, Roads and Parking;
- Public Toilets;
- Playparks and Public Areas;
- Marine Tourism;
- Communication, Education and Engagement;
- Events and Festivals; and
- Partner Engagement and Activities.

While not all interventions have been able to be broken down to a quantum of spend, this plan continues to deliver the £1.5m of action to visitor and place management actions started in 2022. This excludes the development of capital projects under the Ayrshire Growth Deal (AGD).

2023 Actions		2024 Actions
Litter Management (Streetscene)		
Training and additional resources		
Streetscene Training Scheme	The ILM (Streetscene Environmental Skills and Training Academy – Intermediate Labour Market Initiative) Programme ran with two groups April to Sept 2022 then Oct 2022 to March 2023. This programme has been successful. Cohort three commenced on 11 April 2023 with twelve new trainees providing additional capacity for Streetscene to deliver excellent outdoor experiences to attract visitors. Focus of the group during next six months is partnership work with the Ranger Service from Eglinton to enhance park as visitor destination.	The Streetscene ILM programme is moving into the third year from April 2024 and is currently funded to 31 March 2025. The Service intends to explore the options to extend the programme for 2 years subject to being able to secure funding.
Operational Flexibility		
Twilight Shifts	Streetscene continued to respond to seasonal demands and provide services to ensure our coastal locations are best presented to visitors.	Despite ongoing financial challenges, the Streetscene service will continue to flex resources to areas of high demand/high footfall, particularly in coastal locations. The service is also exploring the financial viability of a compactor trial for servicing litter bins. NAC's Local Environmental Audit and Management System (LEAMS) street cleanliness score has improved from 84.6% in 2023 to 89.1% in 2024.
Other Activities		
Volunteer Support	Providing equipment and support to community litter picking groups. Work continued in 2023 with volunteer groups to build capacity.	Continue to work with volunteer groups to minimise litter and build capacity. A particular example that arose with the volunteer groups was the collection and disposal of throw away vapes.

Public Transport, Roads and Parking		
Ferries	Largs marshalling works on site and funding secured to deliver Cumbrae marshalling area in 2023/34. The Cumbrae works did not progress due to revisions to the slipway replacement project being undertaken by Caledonian Maritime Assets Ltd (CMAL).	Largs marshalling works are now complete. Proposed improvements including queuing and marshalling area for Cumbrae will be progressed and delivered by CMAL as part of their slipway replacement plans, subject to funding.
Buses	Liaison and engagement with partners and identification of external funding to improve bus stop infrastructure, bus route extension and bus lane congestion measures. Ongoing – funding received from Strathclyde Partnership for Transport (SPT) annually for bus corridor improvements.	Delivery of an ongoing programme of bus infrastructure works informed by the Local Transport and Active Travel Strategy (LTATS), subject to external funding being secured from either SPT or Transport Scotland's Community Bus Fund.
Largs Town Centre Ambassadors	Following a trial in 2022 the recruitment of tourism assistants for Largs was not progressed for summer 2023. Concerns were raised around value for money and funding pressure on the car park fund. Options being explored for a suitable funding model for 2024.	Action not being progressed in 2024.
Local Transport and Active Travel Strategy Review	The Local Transport and Active Travel Strategy (LTATS) was approved by Cabinet in October 2023.	Ongoing delivery of the Local Transport and Active Travel Strategy (LTATS), subject to securing external funding.
Active Travel	Submit funding applications, secure funding and implement identified active travel and outdoor access improvements and projects across North Ayrshire.	Continue to submit funding applications, secure funding and implement identified active travel and outdoor access improvements and projects across North Ayrshire.
Transport Implementation	Submit funding applications, secure funding and implement identified public transport and transport improvements and projects across North Ayrshire.	Continue to submit funding applications, secure funding and implement identified public transport and transport improvements and projects across North Ayrshire.
Islands Connectivity Development	Develop the UK Government Community Renewal Fund funded Islands Connectivity Project to identify priorities for electric vehicle and bike infrastructure, a low carbon hub and Mobility as a Service (MaaS). Feasibility study complete. Active Travel and Transport	Implement the recommendations of the UK Government Community Renewal Fund funded Islands Connectivity Project including priorities for electric vehicle and bike infrastructure, a low carbon hub and Mobility as a Service (MaaS), subject to external funding.

	Team seeking suitable funding opportunities to implement the Islands Connectivity Study Action Plan.	
Islands Connectivity Implementation	Secure and align funding to implement the recommendations of the Islands Connectivity Project including Islands Infrastructure Fund and Place Based Investment Programme allocations – quantum of funding to be confirmed.	Continue to secure and align funding to implement the recommendations of the Islands Connectivity Project including Islands Programme and Place Based Investment Programme allocations – quantum of funding to be confirmed.
Ayrshire Coastal Path development	Improvements to the Largs Promenade and Coastal Path between Bowencraigs and Aubrey Park. Working with Sustrans to implement further phases of the Fairlie Coastal Path. Construction commenced January 2024.	Largs – Elected Member engagement to inform next steps. Technical design to follow thereafter as appropriate, informed by outcome. Fairlie – Completion of coastal path construction. Continue to work with Sustrans to progress work to provide a coherent, off-road where possible, active travel route from Ardrossan to the NAC border with Inverclyde.
Ardrossan Low Carbon Hub implementation / Ayrshire Coastal Path Development	Delivery of the Ardrossan Low Carbon Hub funded by the ERDF Low Carbon Travel and Transport Challenge Fund including North Shore Coastal Path; Ardrossan Harbour active travel link; and electric vehicle and e-bike charging hubs at both locations. North Crescent Coastal Phase 1 almost complete. Ardrossan Harbour path complete. EV charging hubs have been provided at Ardrossan South Beach and Ardrossan Harbour. Electric bike charging provided at South Beach and at Doon the Beach Café, Ardeer.	Completion of North Crescent Coastal Path Phase 1 – installation of benches and cycleway markings Delivery of North Crescent Coastal Path Phase 2 (subject to external funding) Delivery of Ardrossan Coastal Quarter path (subject to external funding)
Levelling Up Fund – Active Travel Route Projects	Delivery of the active travel routes in Irvine funded by the Government’s Levelling Up Fund. <ul style="list-style-type: none"> • Heatherhouse Road • Long Drive • Riverside Way • Barassie to Gailies Roundabout • Strategic Investment Route (River Irvine paths) 	Delivery of the low carbon and active travel infrastructure projects as part of the Levelling Up for Ayrshire – Commercial and Low Carbon Infrastructure project, subject to completion of the Levelling Up Round 3 validation and onboarding process.

Promoting Responsible Motorhome visitations	Undertake analysis of where additional infrastructure should be provided to support and direct motorhomes to the most appropriate locations.	Short-term low-cost interventions have been identified to mark out motorhome spaces at Lochshore, Ardrossan South Beach, Irvine Beach Park and Bowencraigs, Largs with funding being sought for more extensive facility provision.
Public Toilets		
Existing facilities and future funding		
Island Pit Stops	Re-purposing and improving existing public toilets (3 on Cumbrae, nine on Arran) to provide better facilities, supporting increased dwell time and spend on the islands. Consultation currently underway with the associated communities ahead of drawing up scope for each site.	Support the delivery of the Island Pit Stop project with local community organisations including finalising designs and funding allocations.
Reinstatement	Reinstatement/replacement of the Melbourne Park public toilets in Saltcoats which were fire-damaged in late 2021.	Facilities Management are undertaking a review of North Ayrshire Public toilet facilities. The next steps will be informed by this process and consider the options identified through the feasibility study funded by the Repurposing Property Grant Fund.
Refurbishment	Refurbishment of the Promenade Toilets in Largs, financed by the Largs Car Park Fund. Work began in April 2023.	The refurbishment of the Promenade toilets is now complete and pay gates have been installed.
Review of assets	Facilities Management are undertaking a review of North Ayrshire Public toilet facilities. A community asset transfer has now been agreed for the Ardrossan South Beach toilet block with ambitious plans from the Ardrossan Community Group.	Review is ongoing with a report being prepared looking at options for public conveniences across North Ayrshire. This will be informed by the consultation with community groups in Saltcoats and Largs currently underway to assess the interest from these groups in taking over the running or ownership of the sites.
Playparks, and public areas		
Upgrade and renew playparks		
Playparks	Replacement and upgrade of playpark equipment across North Ayrshire. Phase 1 complete covering coastal and inland areas.	Phase 2&3 now complete which mainly focused on inland play areas. Now planning phase 4, continuing to focus on inland play areas. Phase 5 (final phase) will be in budget year 25/26.

Coastal Hub Play Park, Irvine	New	As part of the Ayrshire Growth Deal investment at Irvine Harbourside and subject to approval of the Full Business Case, works are planned to be on site by October 2024 to create improved play facilities at Irvine Beach Park for completion by June 2025.
Renew benches and picnic tables and upgrade bins		
Benches	Programme of replacement assets is almost complete with benches, wheelchair accessible picnic benches, new bins at coastal locations installed to provide facilities for visitors to enjoy promenade areas and beaches.	The programme of replacement assets is nearing completion with benches, wheelchair accessible picnic benches, new bins at coastal locations installed to provide facilities for visitors to enjoy promenade areas and beaches.
Picnic tables		
Bins		
Additional visitor and cultural interventions		
Heritage Trails	Build on heritage trails and on website created to host the trails.	Heritage website now launched and fully operational. Funding secured to carry out a feasibility study into the creation of an outdoor museum and heritage trail in Largs.
STEM Trails	A new STEM trail is complete for Eglinton Park and work has started on co-creation of the Cumbrae trail with the local school and the Field Studies Centre, Millport, taking in the learning from Eglinton.	Identify new opportunities for STEM Trails. Eglinton Trail is now officially launched. Cumbrae is still in development with another proposed for Bourtreehill Park, Irvine.
Eglinton Park	New walking routes created, benches added, BBQ disposal units installed and information video created, enhanced directional signage installed, outdoor washroom area created. Classroom still to be completed and upgrade of all-ability play area is pending.	Upgrade of the all-ability play area is now complete. Exploring options for a covered picnic area to enhance visitors experience during inclement weather. Work is underway to create a dog park, bringing a new attraction to the Park and we will continue to develop this in 2024. The web site requires an update which will be carried out in 2024. Carry out improvements as suggested in the Visit Scotland assessment of January 2023. Work with partners to develop a programme of events in the Park including farmers markets, art exhibitions and craft fairs. Support the promotion of the Park as a filming location to assist with attracting visitors post filming / airing.

Arran Geopark	Two seasonal Arran Access Rangers funded by NatureScot via Arran Access Trust. Rangers liaise with Streetscene Grounds Supervisor where appropriate.	Collaborate with staff at Arran Geopark and Island Plan - Community Working Group to engage with the local cultural and heritage groups to influence the areas of spend associated with the award from Scottish Government and deliver outputs for the engagement.
Interpretation	Interpretation panels at Ardrossan Castle and St Bride's Chapel, Lamlash – St Brides complete, Ardrossan still in development with local heritage group.	Install the interpretation boards on site at Ardrossan Castle. Support Active Travel with interpretation along the new cycle path at Ardrossan North Shore. Funding has been secured to install interpretation along the riverside path connecting Kilwinning Abbey and Eglinton Castle, this will be worked on in 2024. Work with the local community to create interpretation at the site of the original Parish Church of Ardrossan.
Lighting and interpretation	Upgrading at Kilwinning Abbey Tower – new interpretation in place at entrance, further interpretation to follow as part of the Place Making engagement and funding. Lighting installed and in use for key dates including Go Purple and Remembrance Day.	New interpretation requires to be installed. Work on the conservation of the tower will be progressed in 2024, part funded by the Place Based Investment Programme.
Marine Tourism		
Moorings, transit marinas and step-ashore facilities		
Moorings	A payment system was investigated into charging visitors to use NAC visitor moorings at Arran and Cumbrae and a business case for cost recovery was concluded.	The business case recommended that charging be further explored in line with the development of the AGD Marine Tourism Programme projects, where third party operators will be sought to operate and manage the new marina facilities and moorings. This will be considered further informed by the development of the AGD project operating models, leasing arrangements and discussions with future operators.
Marine Transit facilities	The AGD Marine Tourism Programme has progressed the development of business cases for marine infrastructure at Arran and Cumbrae. This includes the	Ongoing. Anticipating approval by Government of the Programme Business Case and subsequent preparation and approval of Outline Business Case(s) during 2024, which will

	development of a fifty up to 100-berth transit marina at Millport and a step-ashore transit marine facility at Lamlash. Development work continues to progress with communities and stakeholders and the preparation of UK Green Book Business Cases as required by Scottish Government and the AGD to secure investment	enable further detailed development of the marine transit proposals.
Communication, Education and Engagement		
Communication, campaigns and enforcement activities		
Targeted Campaigns	Targeted info to visitors and communities through print, PR, website and social media (#LoveNorth Ayrshire)	Continued targeted provision of information to visitors and communities through print, PR, website and social media (#LoveNorth Ayrshire)
My Beach Your Beach and Keep Scotland Beautiful	Participation in educational campaigns and promotion of messaging	Continued participation in educational campaigns and promotion of messaging
Safer Shores	Participation in education and enforcement activities.	Continued participation in education and enforcement activities.
Multi-Agency co-operation	Multi-agency co-operation to gather intelligence on unofficial events (e.g., beach parties, car cruises), with interventions to mitigate effects from litter, noise and anti-social behaviour.	Continued multi-agency co-operation to gather intelligence on unofficial events (e.g., beach parties, car cruises), with interventions to mitigate effects from litter, noise and anti-social behaviour.
Ayrshire Smiles	Promotion of 'Ayrshire Smiles' customer-service training website in conjunction with South and East Ayrshire Councils.	Continued promotion of 'Ayrshire Smiles' customer-service training website in conjunction with South and East Ayrshire Councils.
5G Event Space project	Funding has been secured for Smart Columns at the Great Harbour and Beach Park event spaces.	Continue to develop a robust solution for connectivity for large events in North Ayrshire, working with partners in East and South Ayrshire Councils.

Events and Festivals		
Events and Festivals, cultural activities		
Making Waves Festival	The Scottish Maritime Museum undertook a Summer Market event in 2023.	Scottish Maritime Museum is planning a Summer Market event 2024. Work is also underway to consider a 'Making Waves' festival for 2025.
Community Event Support	Provision of event equipment for community events to reduce costs and improve event sustainability. Partially completed, some resources have been purchased and there is ongoing engagement with community groups on what additional resources are needed in 2023.	Software has been purchased to assist groups with planning and costing up events. Training will be delivered to groups in its use.
Scotland's Themed Years	Year of Stories 2022 events were delivered across North Ayrshire. 2023 was not a themed year, we await 2024 theme in order to make plans and funding applications.	There will be no themed year in 2024. EventScotland is currently scoping for options and approaches for a possible 2025 themed year which will be announced in 2024 to allow time for development of events, activities and funding applications.
Events and Activities	Delivery of new events and activities at Harbour Arts Centre, North Ayrshire Heritage Centre, Museum of the Cumbraes, Irvine Townhouse.	Continued support of exhibition programmes across the cultural venues with a mix of local artistic talent alongside hosting touring exhibitions. Building on the huge success of the Titanic Exhibition as we programme the Heritage Centre and Museum of the Cumbraes.
Event Calendar	Develop an event calendar to ensure we are promoting events in the area to build our audience and increase attendance, economic impact and community participation	An events listing has been compiled and uploaded to the CPP website, linked from the main Council website and will be used in social media promotion of local events. Going forward, a dedicated events calendar will be developed for the new Council website.
Scotland's Marine Tourism Conference	New action for 2024	North Ayrshire hosted Scotland's Marine Tourism Conference which is part of the national Scottish Tourism Month Programme and aimed at those with an interest in the marine tourism sector, whether in skills, supply chain, marketing or development. This aligns with our AGD Marine Tourism projects.

Partner Engagement/Activities		
Regional Partnership	Ayrshire and our islands Visitor Economy Strategy and Draft Action Plan approved by Regional Economic Partnership Board in February 2023 and subsequently by the Ayrshire Economic Joint Committee. Partner resourcing and governance being explored for delivery.	Refresh the Ayrshire and Arran Visitor Economy Leadership Group and develop an updated Action Plan for 2024.

8. Visitor Management Plan Ambitions

This plan focuses on identifying early interventions and highlighting developments which are underway. Larger investments and longer-term projects require appropriate planning, consultation, review and implementation and by necessity must form part of a longer-term strategy. The North Ayrshire Council Strategic Tourism Infrastructure Development Plans cover our longer-term ambitions.

This Visitor Management Plan is a working document, reviewed periodically and revised annually.

There are several strategic themes that require ongoing review and action and to be informed by infrastructure capacity assessment. In addition to the delivery of the actions in the Plan, the following priority areas will be reflected on – both in terms of identifying issues, potential action and resourcing implications: -

- Reflecting on strategic priorities identified through the Ayrshire Regional Economic Strategy and the Ayrshire and our Islands Visitor Economy Strategy and Draft Action Plan
- Reflecting on local strategic priorities, including those informed by the Ayrshire Growth Deal and the Council's marine tourism programme.
- Implementation of identified solutions to support motorhomes.
- Proactively identifying potential funding sources from external funders to support future activities.

4 June 2024**Cabinet**

Title:	Strathclyde Partnership for Transport – Strathclyde Regional Bus Strategy: Consultation on the Recommended Options for Improving our Future Bus Network
Purpose:	To seek approval for the proposed North Ayrshire Council submission to Strathclyde Partnership for Transport consultation on the “Recommended Options for Improving our Future Bus Network”
Recommendation:	That Cabinet approves the submission of the proposed consultation response provided at Appendix Two.

1. Executive Summary

- 1.1 The Regional Transport Partnership, Strathclyde Partnership for Transport (SPT), has launched a public consultation on the Strathclyde Regional Bus Strategy recommended options for improving our future bus network. The consultation sought views until 13 May 2024. An extension has been provided to the submission of the Council’s formal response. This report seeks approval for the proposed consultation response provided at Appendix Two.
- 1.2 The consultation consists of Strathclyde Regional Bus Strategy (SRBS): A Consultation on the Recommended Options for Improving our Future Bus Network which follows the Options Development and Appraisal Process. Five options for the future delivery of the regional bus network were appraised. These were: Business As Usual; Voluntary Partnerships; Bus Service Improvement Partnerships; Local Services Franchising; and Municipal Bus Company. The consultation is seeking views on the options to be included for future delivery of the regional bus network.

2. Background

- 2.1 Bus services are a lifeline that many people heavily rely on, with around 70% of all public transport journeys in the Strathclyde region being taken by bus. They connect people to school, work, shops, services, family and friends alongside playing a significant role in tackling climate change, inequality and social isolation. Good quality, accessible bus services can contribute to improved places, healthier environments, town centre regeneration, inclusive economic growth, social inclusion and improved quality of life for communities.
- 2.2 Strathclyde Partnership for Transport (SPT) is the largest of the seven Regional Transport Partnerships (RTPs) across Scotland. The SPT area comprises of the following council areas: East Dunbartonshire, East Ayrshire, East Renfrewshire, Glasgow City, Inverclyde, North Ayrshire, North Lanarkshire, Renfrewshire, South Ayrshire, South Lanarkshire, West Dunbartonshire and the Helensburgh and Lomond area of Argyll and Bute. SPT’s role involves planning and delivering transport solutions for all modes of transport across the region, in conjunction with the member Councils

and industry partners. SPT is central to the region's transport planning, funding and delivering socially necessary services, supporting capital investment and working in partnership to develop the transport system for now and the future.

- 2.3 SPT's work in developing the new Regional Transport Strategy reaffirmed significant concerns in terms of the efficiency, performance, affordability and overall sustainability of the bus network in Strathclyde. The development of the SRBS seeks to address these issues and aims to deliver a clear vision and strategy for the future of bus services in the region.
- 2.4 SPT's Regional Transport Strategy (RTS) was published in 2023 with a vision that "*The west of Scotland will be an attractive, resilient and well-connected place with active, liveable communities and accessible, vibrant centres facilitated by high quality, sustainable and low carbon transport shaped by the needs of all*". It noted that the RTS Vision will not be achieved without improving the quality and integration of the bus network. The Transport (Scotland) Act 2019 provides new powers to local transport authorities, including SPT, to improve local bus services, and these powers will be explored through development of the SRBS.
- 2.5 The need to develop a regional bus strategy was identified through the work undertaken to develop the RTS. The first stage of this was to prepare a case for change report that sets out why change in the bus network in Strathclyde is required. The case for change defined a set of objectives, and from these a set of core policies was developed to frame the strategy and inform the appraisal of options which will ultimately determine the strategy and its delivery.
- 2.6 Following the Case for Change report in December 2023 an Options Development and Appraisal process took place. Five options for future delivery of the regional bus network were appraised. These were: Business As Usual; Voluntary Partnerships; Bus Service Improvement Partnerships; Local Services Franchising; and Municipal Bus Company. The five options were appraised against a range of criteria including:
 - SRBS Policies of Level of Service, Affordability, and Service Quality;
 - Scottish Transport Appraisal Guidance (STAG) criteria: Environment; Climate Change; Health, Safety & Wellbeing; Economy; and Equality and Accessibility;
 - Implementation criteria of Feasibility, Affordability and Public Acceptability; and Risk and Uncertainty.
- 2.7 The five options and the outcome of their appraisal is summarised in Appendix One. Further details are also provided within SPT's A Consultation on the Recommended Options for Improving our Future Bus Network. Based on the findings of the appraisal process, the recommendations set out by SPT for the future delivery of the regional bus network are as follows:
 - Franchising – SPT should commence work on franchising, in line with the requirements of the Transport (Scotland) Act 2019.
 - Bus Service Improvement Partnerships – SPT should progress with Bus Service Improvement Partnership (BSIP) arrangements to provide a firm basis for private and public sector commitments to arrest further passenger decline and improve the bus network over the medium term.
 - Municipal Bus Company – As and when it may be required, SPT will consider developing business case(s) for small-scale municipal bus company(ies) aimed at providing socially necessary services in parts of the region where private operators are currently very limited.
 - Business As Usual and Voluntary Partnerships should be ruled out as means to

deliver a better bus network as more radical intervention as required.

2.8 The consultation period closed on 13 May 2024. An extension has been provided to the submission of the Council's formal response. This report seeks approval for the proposed consultation response provided at Appendix Two. Key points from the consultation response include:

- Recognising that the existing bus services in North Ayrshire and across the wider region are not delivering for passengers or wider society.
- Outlining the challenges faced by rural Authorities and communities.
- Noting the limited influence of Councils on commercial bus service delivery by private operators.
- Highlighting that a voluntary partnership could offer several benefits including improved service coordination and enhanced service quality.
- Strongly supporting ruling out the further consideration of a business as usual approach in the strategy.
- Opposing the ruling out of further consideration of voluntary partnerships in the strategy.
- Strongly supporting further consideration in the bus strategy of local services franchising and Bus Service Improvement Partnerships (BSIPs).
- Supporting further investigation of the opportunities offered by the creation of a small-scale municipal bus operation in the strategy.
- Highlighting that any future proposals may have a financial impact on the Council and proposing that additional funding should be made available through Scottish Government/Transport Scotland to support delivery of the strategy.
- Noting that North Ayrshire is supportive of exploring alternative operating models to ensure that our communities are well connected and not disadvantaged due to a lack of sufficient public transport.

2.9 Following completion of this consultation period, SPT will work with their consultants to analyse the consultation feedback and consider if any changes should be made to the recommended approach. Thereafter, they will develop the full bus strategy, working closely with local authority partners to conclude the remaining work packages, namely:

- Strategy Development & Consultation
- Finalise Strategy & Delivery Plan
- Strategic Business Case
- Strategic Advisor – Bus Reform and Organisational Change

2.10 The SRBS is on programme and SPT currently anticipates that it will be completed by Summer 2025.

3. Proposals

3.1 That Cabinet approves the formal submission of the consultation response provided at Appendix Two.

4. Implications/Socio-economic Duty

Financial

4.1 There are no direct impacts from this report.

Human Resources

4.2 None at this stage.

Legal

4.3 None at this stage.

Equality/Socio-economic

4.4 The development of a Strathclyde Regional Bus Strategy (SRBS) will potentially provide a mechanism for introducing a fit for purpose and inclusive transport network for the area thereby reducing socio-economic disadvantage and transport poverty.

Climate Change and Carbon

4.5 The SRBS aligns with the Council's Sustainable North Ayrshire Strategy workstreams of Energy and Transport by potentially reducing emissions and encouraging low carbon behaviours in relation to energy use and supporting low carbon methods of travel. Furthermore, it aligns with the Council's commitment to reduce carbon emissions through our declaration of a Climate Emergency.

Key Priorities

4.6 Strathclyde Partnership for Transport is seeking views on the recommended options for improving our future bus network. This will align with the Council's mission of working together to improve the lives of our people in North Ayrshire. It will contribute to several of the Council Plan priorities that focus on Wellbeing, Communities and Local Democracy, Climate Change, and a Sustainable Council.

Community Wealth Building

4.7 The Inclusive Growth Diagnostic identified transport as a barrier to inclusive growth at a local level. The development of a SRBS is vital to local communities and delivering inclusive growth and Community Wealth Building.

5. Consultation

5.1 SPT has committed to engaging with stakeholders and the public to actively shape the SRBS recommend options for improving our future bus network. The consultation has been promoted by North Ayrshire Council and the Trinity Active Travel Hub via social media channels. The proposed response was informed by an Elected Members' briefing session on 14 May 2024 and cross Service engagement.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Claire Fitzsimmons, Interim Senior Manager – Regeneration** on **01294 315305**.

Background Papers

Strathclyde Partnership for Transport (SPT) A Call to Action: The Regional Transport Strategy for the west of Scotland 2023-38 (RTS)

Strathclyde Regional Bus Strategy – Case for Change

Strathclyde Regional Bus Strategy – Options Appraisal Report

Strathclyde Regional Bus Strategy – A Consultation on the Recommended Options for Improving our Future Bus Network.

Appendix One

The following table summarises the five options for future delivery of the regional bus network:

Delivery Model	Description	Rationale for considering option
Business as Usual	Business as usual is the way the bus network is delivered now.	This option allows other options to be compared against the current situation to understand the difference in costs and benefits that may be delivered through organising the bus market differently.
Voluntary Partnership	Bus operators and public sector partners may come together to improve the bus network through agreeing, on a voluntary basis, to provide or deliver improvements to services and infrastructure or other local policies to support bus services. There is no legal basis or enforcement mechanism for voluntary partnerships and parties can leave the partnership at any time.	This option is available to Local Transport Authorities and bus operators, either working together or on an operator-only basis, and has not been discounted through any previous work by SPT.
Bus Service Improvement Partnership (BSIP)	A BSIP is a formal partnership between a Local Transport Authority* (or Authorities) and one or more bus operators. In the model, the Local Transport Authority* is responsible for making a Partnership Plan and Scheme (or Schemes), which are developed and agreed with bus operators and other relevant partners. The Plan sets out policies and objectives to be achieved through the BSIP and the Scheme (or Schemes) imposes service standards on operators and specifies the facilities to be provided or measures to be taken by the LTA to support the bus network. This model differs from a voluntary partnership in that there is a legal basis for the Plan and Scheme and, therefore, elements of the Scheme can be enforced.	This option is available to Local Transport Authorities under the Transport (Scotland) Act 2019, and has not been discounted through any previous work by SPT.
Local Services Franchising	Local services franchising is a system that allows a Local Transport Authority* to award exclusive rights to an operator to run certain bus services for a set period. In Scotland, the Local Transport Authority* must first put in place a	This option is available to Local Transport Authorities under the Transport (Scotland) Act 2019, and has not been

	franchise framework setting out what local services are to be provided, the standards to which the services are to be provided, and any additional facilities or services that are to be provided. Under this franchise framework, the Local Transport Authority* then enters into franchise agreements with bus operators, awarded through competitive processes, to deliver the specified services and standards.	discounted through any previous work by SPT.
Municipal bus company	A municipal bus company is an operator of bus services owned by a Local Transport Authority*. A municipal bus company can be formed from the purchase of an existing bus or coach company or the creation of a new company. Municipal bus companies compete for the market in the same way as privately owned bus companies. Currently, there are no municipal bus companies in the SPT area.	This option is available to Local Transport Authorities under the Transport (Scotland) Act 2019, and has not been discounted through any previous work by SPT.

**Note: The Transport (Scotland) Act 2001 defines a "Local Transport Authority*" as either (a) a local authority; or (b) the Strathclyde Passenger Transport Authority.*

The following tables provide a summary of the appraisal of the options undertaken by SPT's consultants:

APPRAISAL CRITERIA		OPTIONS				
		BUSINESS AS USUAL	VOLUNTARY PARTNERSHIP	BSIP	FRANCHISING	MUNICIPAL BUS OPERATIONS
TPOs	Improve service quality	"	"			10
	Increase affordability of the busnetwork	"	"			10
	Reliability and punctuality	"				"to
	Network identity			10		10
	Ticketing	""				""to
	Interchanges and bus stops					10
	Increase the attractiveness of the bus network					to
	Information					10
	Customer support and feedback					10
	Change to services					to
	Vehicles and depots					to
	Drivers					to
	Safety and security		-			to

APPRAISAL CRITERIA		OPTIONS				
		BUSINESS AS USUAL	VOLUNTARY PARTNERSHIP	BSIP	FRANCHISING	MUNICIPAL BUS OPERATIONS
STAG criteria	Customer charter					to
	Data and monitoring		10	10		10
	Environment					10
	Climate change					10
	Health, safety and wellbeing					to
	Economy					to
	Equality and accessibility		x			to
Feasibility		Minor consideration	Moderate consideration	Major consideration	Moderate consideration	
Affordability	Minor consideration	Moderate consideration	Major consideration	Major consideration	Moderate consideration	
Public acceptability	Moderate negative consideration	Moderate negative consideration	Moderate positive consideration	Major positive consideration	Minor positive consideration	
Indicative peakvehicle requirements			+200 vehicles	+260 vehicles		
Indicative additional annual bus kms			+8-10m	+20-25m		

APPRAISAL CRITERIA	OPTIONS				
	BUSINESS AS USUAL	VOLUNTARY PARTNERSHIP	BSIP	FRANCHISING	MUNICIPAL BUS OPERATIONS
Total fare revenue benefits per annum		£0-2m	-£6m to-£4m	£5-7m	-£6m to -£4m
Estimated MEC benefits per annum (2024 prices)		£0-2m	£5-7m	£8-10m	£5-7m
Indicative additional annual operating costs¹⁹			+£20-40m	+£50-80m	-
Indicative required subsidy			+£40-60m	+£45-8Sm	-
Estimated additional bus journeys per annum		0-5m	20-25m	35-40m	20-25m
Deliverability and acceptability risks	Low	Low		Medium	Medium
Complexity of operation	Low	Low		High	High
Timescales and program risks	Short-term No program risk	Short to medium-term Some program risk, mitigated by low ambition	Short to medium-term Some program risk, mitigated by modest ambition	Medium to long-term High program risk due to uncertainty of process	Medium to long-term High program risk due to uncertainty of process



INTRODUCTION

Purpose of this research

In 2023, Strathclyde Partnership for Transport (SPT) commenced work on the Strathclyde Regional Bus Strategy (SRBS). The SRBS is SPT's process to determine a preferred strategy to improving the bus network and set the direction of bus policy in the region. SPT has now developed a set of recommendations to guide the development and implementation of its bus strategy.

SPT has commissioned SYSTRA, an independent transport consultancy, to consult with stakeholders and the general public to understand the extent of support on these recommendations.

This survey

SPT is keen to get your feedback on whether you feel these are the right recommendations, and why. Your feedback is important so that SPT can understand the extent of support for its recommendations and whether they should consider amending their approach before moving into the next stage of the bus strategy process.

We would be very grateful if you would take the time to complete the survey, which will take approximately 10 minutes. The feedback that you can provide will help SPT to further develop the bus strategy for the region and consider if any changes should be made to the recommendations. You are able to provide a response to the survey from now until **Monday 13th May 2024**.

If you would prefer to fill in a paper version of the questionnaire, you can request a paper version be posted to your household by emailing the team at RTS@spt.co.uk.

Your data

All survey responses are confidential and results will be analysed and reported anonymously by SYSTRA. The research complies with the Market Research Society Professional Code of Conduct and General Data Protection Regulation (GDPR). You can withdraw from the research at any time.

The survey will ask you for some basic contact information for the purposes of ensuring the authenticity of responses, as well as asking about your level of support or opposition on the different options. Those responding on behalf of an organisations will also be asked to provide some basic details about their organisation. Those responding as an individual will be asked about the area they live in and their current travel behaviour.

You have rights in relation to how your personal data is handled and you can find full details by clicking [here](#).

0. Are you happy to proceed with the survey?

Please select one

x	Yes
	No

ABOUT YOU

These first few questions are to understand a little bit more about you / your organisation.

1. Are you completing this questionnaire as an individual or on behalf of an organisation?

Please select one

	I am responding as an individual
x	I am responding on behalf of an organisation

2. What is the name of the organisation that you are responding on behalf of?

Please enter your organisation's name below

North Ayrshire Council

3. Which of the following best describes your organisation?

Please select one

	Bus operator
x	Local authority
	Other organisation

4. In which local authority area does your organisation primarily operate?

Please select all that apply

	Argyll and Bute
	East Ayrshire
	East Dunbartonshire
	East Renfrewshire
	Glasgow City
	Inverclyde
x	North Ayrshire
	North Lanarkshire
	Renfrewshire
	South Ayrshire
	South Lanarkshire
	West Dunbartonshire

5. Please provide your name, job title, and email address below.

Note, this information is being requested for the purposes of ensuring the authenticity of responses. A list of all organisations that respond to the consultation will also be included in reporting, but will not be linked to responses. Your details will not be used for any other purpose.

Please enter your name and email address below.

Name:	David Hilditch
Job title:	Interim Active Travel and Transport Manager
Email:	dhilditch@north-ayrshire.gov.uk

FEEDBACK ON RECOMMENDATIONS

Over the last nine months, SPT has been considering a number of ways, or options, that the future bus network could be delivered. More detail on these options can be found within the [Strathclyde Regional Bus Strategy Consultation document](#). SPT has appraised each option to understand how well each one could help with the delivery of a better bus network, based on their anticipated benefits, costs and any implementation issues.

After reviewing the evidence and appraisal findings, SPT has developed a set of recommendations to guide the development and implementation of the bus strategy. These next few questions are to understand whether you think these are the right recommendations and why.

1.1.1.1 Business as Usual and Voluntary Partnerships

SPT is proposing to rule out **business as usual** and **voluntary partnerships** for further consideration in its bus strategy. These options, and the reasons for ruling them out, are described in brief below.

Business as usual describes the existing bus network. Operators are free to run any service, set their own fares and choose their own vehicles, subject to meeting safety and operating standards and applicable government policies such as Low Emission Zones. Evidence suggests that with this option, it is highly unlikely that the cycle of decline will be broken. SPT also anticipate that continuing with business as usual is unacceptable to most stakeholders and communities.

Voluntary partnerships are when bus operators and public sector partners come together to improve the bus network through agreeing, on a voluntary basis, to provide or deliver improvements to services and infrastructure or other local policies to support bus services. The option appraisal process found no evidence in the region to suggest that voluntary partnerships are likely to break the cycle of bus decline.

6. To what extent do you support or oppose SPT’s recommendation to rule out ‘business as usual’ and ‘voluntary partnerships’ for further consideration in the bus strategy?

Please select one for each option

	Rule out business as usual	Rule out voluntary partnerships
Strongly support	X	
Somewhat support		
Neither support nor oppose		
Somewhat oppose		X
Strongly oppose		
Don’t know		

1.1.1.2 Local services franchising and Bus Service Improvement Partnerships

SPT is recommending that they begin work on local services franchising, in line with the requirements of the Transport (Scotland) Act 2019. SPT is also recommending that they work with partners to develop Bus Service Improvement Partnerships while franchising is developed.

Local services franchising is a system that allows a Local Transport Authority to plan the bus network and to award exclusive rights to an operator to run certain bus services for a set period of time. Under this franchise framework, the Local Transport Authority then enters into franchise agreements with bus operators, generally awarded through competitive processes, to deliver the specified services and standards. SPT believes franchising offers the greatest certainty in delivering an improved bus network for the region in the long term.

Bus Service Improvement Partnerships (BSIPs) are a statutory partnership between a Local Transport Authority (or authorities) and one or more bus operators. This model differs from a voluntary partnership in that there is a legal basis for the Plan and Scheme(s) and, therefore, elements of the Plan and Scheme(s) can be enforced. SPT believes BSIPs play an important role in delivering key improvements for the bus network, including bus priority measures to improve reliability, ahead of implementing local services franchising.

7. To what extent do you support or oppose SPT's recommendation to take forward local services franchising and BSIPs?

Please select one for each option

	Take forward Local services franchising	Take forward BSIPs
Strongly support	X	X
Somewhat support		
Neither support nor oppose		
Somewhat oppose		
Strongly oppose		
Don't know		

1.1.1.3 *Municipal bus company*

SPT is proposing to further investigate the opportunity offered by the creation of a small-scale municipal bus operation to target provision in areas where there is a lack of commercial services or as an operator of last resort.

A **municipal bus company** is an operator of bus services owned by a Local Transport Authority. A municipal bus company can be formed from the purchase of an existing bus or coach company or the creation of a new company. Municipal bus companies compete for the market in the same way as privately owned bus companies.

8. To what extent do you support or oppose SPT's recommendation to further investigate the opportunities offered by the creation of a small-scale municipal bus operation?

Please select one

	Strongly support
X	Somewhat support
	Neither support nor oppose
	Somewhat oppose
	Strongly oppose
	Don't know

9. If you wish, please use the box below to explain why you support or oppose any of SPT’s recommendations.

<p>Rule out business as usual</p>	<p>In Strathclyde, bus services are a lifeline that many people heavily rely on, with around 70% of all public transport journeys in the region being taken by bus. Fewer people overall however are using bus. With bus fares, nationally, increasing in real terms by 25% in the past 10 years whilst the cost of motoring fell by 5% in real terms. This makes conditions more difficult for people who are dependent upon bus travel and makes bus even less attractive for anyone who can use alternative transport. In the current system, operators are under increasing pressure to concentrate on more profitable routes (and less on more marginal but essential services).</p> <p>The Council recognises that the existing bus services in North Ayrshire and across the wider region are not delivering for passengers or wider society within Strathclyde. We are experiencing a substantial level of bus service and network contraction under the current operating model for the provision of bus services. As these services are run on a commercial basis by private operators, the Council has limited scope in influencing their delivery. The Council notes recent case for change report by SPT indicating some key issues including:</p> <ul style="list-style-type: none"> • Above inflation increases to bus fares • Sustained patronage decline • Shrinking network coverage • Congestion induced delays <p>We would also highlight the challenges of delivering bus services for island and rural communities in North Ayrshire and across the wider SPT area, due to the lower population densities, longer distances between destinations and higher operational costs.</p> <p>We would agree that continuing with business as usual does not address the current decline and poor level of service. Therefore, we strongly support the proposal to rule this out.</p>
<p>Rule out voluntary partnerships</p>	<p>A voluntary partnership could offer several benefits between local authorities and bus operators:</p>

	<ul style="list-style-type: none"> • Improved Service Coordination: By collaborating, local authorities and bus operators can better coordinate routes and schedules, leading to more efficient and comprehensive service coverage. • Enhanced Service Quality: Cooperation can lead to improvements in service quality, including better-maintained vehicles, cleaner facilities, and more responsive customer service. • Increased Ridership: A well-coordinated partnership can make public transportation more attractive to passengers, leading to increased ridership and reduced congestion on roads. • Community Engagement: Involving both local authorities and bus operators in decision-making processes can help ensure that the needs and preferences of the community are considered and addressed. • Innovation and Adaptation: Collaboration can foster innovation in public transportation, such as the integration of new technologies for ticketing, scheduling, and route optimization. <p>Overall, a voluntary partnership between local authorities and bus operators can lead to a more efficient, reliable, and sustainable public transportation system that benefits both the community and the environment.</p> <p>Entering a voluntary partnership would have limited financial impact on the Council. However as noted in the consultation there would be no legal requirements on either party which could be problematic.</p> <p>Whilst we would not necessarily envisage voluntary partnerships being a long-term solution, there is merit in its continuation whilst other proposals are phased in, hence we ‘somewhat oppose’ the proposal to rule this out.</p>
<p>Take forward local services franchising</p>	<p>The North Ayrshire Inclusive Growth Diagnostic identified transport as a barrier to inclusive growth and in particular as a limiting factor to and preventing people from accessing employment and training opportunities. Several contributing factors were identified including the: frequency of transport; connections between transport modes; cost; and shift patterns exacerbating transport constraints. Halting the decline in patronage and improving service provision is therefore vital to local communities, inclusive growth and supporting modal shift to sustainable travel.</p>

	<p>The proposal to take forward local services franchising is welcomed. This will enable those who are closest to communities and best placed to understand their needs are provided with the tools to address them through the provision of required services. To ensure best value and value for money, it is important that services can be packaged to balance surplus and subsidy across the bus network within the area. To provide a sustainable and planned approach to the shift in provision to meet the needs of communities will require additional funding to establish services to support new and increased patronage.</p> <p>Although there may be a financial impact on the Transport Authority (which could be either SPT or the Council) we would strongly support taking forward local services franchising. We would however propose that additional funding should be made available through Scottish Government/Transport Scotland to support this.</p>
<p>Take forward BSIPs</p>	<p>Similar to a voluntary partnership, Bus Service Improvement Partnerships (BSIPs) could deliver multiple benefits to a) leading to a more efficient, reliable, and sustainable public transportation system that benefits both the community and the environment. BSIPs offer potential to deliver greater information provision, a more consistent standard of service across the region and improved ticketing. However as indicated in the report, an ambitious BSIP, though, is heavily dependent on funding availability and is likely to require substantial new investment for operating and infrastructure improvements. A key long-term challenge with BSIPs is that they do not provide any certainty that service improvements will continue after the BSIP agreements expire, even if the public sector infrastructure investment has been delivered.</p> <p>Some initial discussions have taken place between the three Ayrshire authorities and SPT to discuss options for establishing a Bus Services Improvement Partnership. We are keen for these discussions to progress and for alternative operating models to be explored as appropriate.</p> <p>Although there may be a financial impact on the Council, we would strongly support taking forward BSIPs. We would however propose that additional funding should be made available through Scottish Government/Transport Scotland to support this.</p>

<p>Further investigate municipal bus operations</p>	<p>Previous North Ayrshire Council administrations have strongly advocated for improved bus service provision for example through municipalised bus services. Following the enactment of the Transport (Scotland) Act 2019, and SPT proposing the development of the SRBS, it was considered prudent for this to be investigated through the SRBS rather than locally within North Ayrshire.</p> <p>Although there would be a financial impact on the Transport Authority (either SPT or Council) we would strongly support investigating municipal bus operations further. We would however propose that additional funding should be made available through Scottish Government/Transport Scotland to support this.</p> <p>We would strongly note that there are significant operational, logistical and financial considerations that would require to be taken into account by the Local Transport Authority considering a municipal bus operation. This could include operator licencing, garage premises, specific arrangements for registration of vehicles/services, driver hours regulations, TUPE staffing arrangements, staffing requirements, financial aspects (wages, insurance, PLI), GDPR, union arrangements etc. We would therefore welcome detailed discussion on which organisation the most appropriate operating transport authority would be and consideration of the most appropriate scale of operations.</p>

10. Have you read any of the impact assessments that accompany the bus strategy consultation document?

X	Yes
	No
	Don't know

11. If you would like to make any comments on the impact assessments, please leave these below.

We note that the option appraisal process has been informed by the following impact assessments:

- Equality Impact Assessment
- Fairer Scotland Duty Impact Assessment
- Island Communities Impact Assessment
- Children's Rights and Wellbeing Impact Assessment

We welcome the assessments carried out to inform this process and are satisfied that the needs of our island communities will be taken into account during this process.

FINAL COMMENTS

12. Finally, if you have any further comments related to the consultation on the bus strategy recommendations, please enter them here.

Regarding the new provisions included within the Transport (Scotland) Act 2019, the existing arrangements for the provision of bus services is not working in many areas, particularly in North Ayrshire. Currently these services are run on a commercial basis by private operators and, as such, the Council has limited scope in influencing their delivery. The Regional Transport Partnership, Strathclyde Partnership for Transport (SPT), supports socially necessary bus services where there is no provision, by commercial bus operators. Funds however are limited and therefore we appreciate the need to carefully consider the number of passengers who are likely to use a service, the cost per passenger carried and whether there are other public transport options available before deciding whether they can subsidise a service.

The North Ayrshire Inclusive Growth Diagnostic identified transport as a barrier to inclusive growth at a local level. The provision of high-quality opportunities for public transport for everyday journeys is vital to local communities and delivering inclusive growth and Community Wealth Building. North Ayrshire is therefore keen to explore other operating models to ensure that our communities are well connected and not disadvantaged due to a lack of sufficient public transport.

North Ayrshire Council launched Scotland's first Community Wealth Building strategy in 2020. One of the 5 pillars within the strategy is plural ownership of the economy which advocates for more diverse range of business models with greater local/community ownership invested in the local economy. Business models advocated include cooperative, social enterprise, employee owned and municipalisation. These models have proved to be more resilient to economic shocks and consideration of further support to encourage these models would be welcomed. We have also declared a Climate Emergency and do not wish to see a rise in private car ownership and vehicle kilometres due to the public transport network not meeting the needs of our communities.

Rural and island communities face different challenges to those within urban areas due to the constraints of delivering bus services in these areas due to the lower population densities, longer distances between destinations and higher operational costs. These challenges are evidenced by the contraction of commercial bus services in our rural areas, particularly the Garnock Valley and the full service on the Isle of Arran being subsidised by SPT. Limited transport options in these areas can result in dependence on cars, poor access

to services, facilities and employment opportunities and social isolation. The Strategy should therefore consider the full range of operating models to address these challenges.

We are therefore fully supportive of the work being undertaken to progress a SRBS and will continue to engage in its development.

That's all of our questions. Thank you so much for your time.

Please submit this response through the online questionnaire or email to RTS@spt.co.uk

Cabinet

Title: **North Ayrshire Burial Grounds**

Purpose: To update the Cabinet on the review of burial grounds capacity and future provision of cemeteries in North Ayrshire.

Recommendation: That Cabinet;

- Notes significant progress has been made since the previous report in 2016 with cemetery extensions delivered at Knadgerhill, High Road, Dalry, West Kilbride and Kilbride (Lamlash) as well as walls repairs and other infrastructure works.
- Notes a new cemetery at Redston, Kilwinning is complete.
- Notes a site has been identified for a new cemetery in Kilbirnie and is being progressed.
- Notes that work is underway to identify a suitable site for a new cemetery in Ardrossan.
- Notes it has not been possible to identify a suitable site for extension or construction of a new Sannox cemetery, Arran.
- Agrees that when Sannox cemetery has no further capacity, alternative existing burial grounds on Arran will require to be used.
- Notes a comprehensive assessment of available burial space within all existing cemeteries has been carried out.
- Agrees options will continue to be assessed for cemeteries with less than 10 years capacity remaining – Dalry, High Road, Brisbane Glen.
- Notes that future funding requirements will be considered as part of the Capital Plan refresh.

1. Executive Summary

1.1 Under the Burial & Cremation (Scotland) Act 2016, local authorities have a duty to provide burial grounds. The statutory duty is to provide at least one burial ground within the area of the local authority. In 2013 Cabinet agreed to adopt a locality approach for the provision of cemeteries in North Ayrshire. The principle of this approach was that once a cemetery reaches capacity another cemetery within that locality would be used, ensuring at least one cemetery was provided within each locality.

1.2 In October 2016, Cabinet agreed to extend the existing cemeteries at Knadgerhill (Irvine), High Road (Stevenston), Dalry, West Kilbride and Kilbride (Lamlash, Isle of Arran). Cabinet also agreed to create new cemeteries within Kilwinning and Kilbirnie.

It was also noted that 3 cemeteries on the Isle of Arran (Brodick, Sannox and Shiskine) were reaching capacity and that further investigation was required into possible extension sites. Whilst a move away from a locality approach wasn't specifically agreed, the spirit of the decision was to move away from this.

- 1.3 Knadgerhill (Irvine), High Road (Stevenston), Dalry, West Kilbride and Kilbride (Lamlash) cemetery extensions are all now complete.
- 1.4 The new cemetery for Kilwinning, namely Redston Cemetery, is also complete. In respect of Kilbirnie, it has proved difficult to find a suitable location that meets the needs of the Scottish Environment Protection Agency (SEPA) but a site has now been identified.
- 1.5 As for Arran, Brodick has over 10 years capacity and Shiskine has over 20 years capacity. Sannox has 5 years capacity. No alternative sites have been identified and therefore it is proposed that once capacity is exhausted at Sannox then burials take place at another cemetery on the Island, chosen by the family.
- 1.6 In parallel with the above extension work, a range of investment requirements were identified including roads, walls and other infrastructure improvements at a number of sites, most of which has now been actioned. Other wall repair work is continuing.

2. Background

- 2.1 Under the Burial & Cremation (Scotland) Act 2016 local authorities have a duty to provide at least one burial ground within the area. Cabinet agreed to adopt a locality approach for the provision of cemeteries in North Ayrshire in 2013. This means that once a cemetery reaches capacity another cemetery within that locality would be used, ensuring at least one cemetery is provided within each locality.
- 2.2 In North Ayrshire there are 45 burial grounds under the responsibility of North Ayrshire Council. Of these, 27 are closed for new lairs (still accommodating interments in existing lairs where Right of Burial and remaining capacity exist for the grave) and 18 have provision for new lairs.
- 2.3 In October 2016 Cabinet agreed to extend the existing cemeteries at Knadgerhill (Irvine), High Road (Stevenston), Dalry, West Kilbride and Kilbride (Lamlash). Cabinet also agreed to create new cemeteries for Kilwinning and Kilbirnie. It was also noted that 3 cemeteries on the Isle of Arran were reaching capacity and further investigation was required into possible extensions sites. Whilst a move away from a locality approach wasn't specifically agreed, the spirit of the decision was to move away from this.
- 2.4 In terms of progress to date, extensions for Knadgerhill (Irvine), High Road (Stevenston), Dalry, West Kilbride and Kilbride (Lamlash) are all complete. The new cemetery for Kilwinning, Redston Cemetery, is also complete.
- 2.5 Investigations have been carried out at Brodick, Sannox and Shiskine cemeteries. Additional ground for lairs has been identified at Brodick and Shiskine which results in both sites having over 10 years capacity remaining. Sannox has only 5 years capacity remaining and it is intended that once capacity is exhausted Sannox burials will be redirected to Lochranza churchyard, or another cemetery on the island of the family's choosing.

- 2.6 In parallel with the above cemetery extension work, a programme of inspections was undertaken which confirmed infrastructure investment requirements for a range of sites including wall, road and other improvements. Significant wall repairs were carried out at Beith Auld Kirk in 2017, boundary wall rebuilt at Knadgerhill Cemetery in 2017 along with some carriageway resurfacing in 2018. Wall repairs and carriageway resurfacing works were carried out in Haylie Brae Cemetery (Largs) in 2019 and resurfacing work was done at Millport, Kilbirnie and Beith in 2019. The creation of additional 'ashes only' plots, removal of an internal wall and boundary wall repairs were carried out at Ardrossan Cemetery in 2020.
- 2.7 Whilst there has been a gradual increase in cremations compared to burials (69.4% cremations in Scotland in 2018 increased to 71.66% in 2022) at this moment in time, in the short term, it has little effect on burial capacity and forecast needs.
- 2.8 The current status for cemeteries with less than 10 years capacity is as follows:

Arran locality

Sannox has an estimated 5 years remaining and there are 5 other cemeteries in Arran with capacity of 10 years or more.

It is recommended that alternative cemeteries on Arran are used when Sannox cemetery is full.

North Coast & Cumbrae

Brisbane Glen, Largs has an estimated 5 years remaining and it is proposed to develop the ground to the rear of the site which is owned by the Council and has planning permission approved. This is a relatively low- cost solution and will be funded from the cemeteries extensions, walls and infrastructure holding fund.

Kilwinning

No capacity issues, Redston Cemetery has sufficient capacity.

Irvine

No capacity issues, Dreghorn, Knadgerhill and Shewalton all have sufficient capacity.

3 Towns

Ardrossan has an estimated 5 years capacity remaining and PMI are currently looking at possible locations for a new site.

In the interim, options are being explored within Ardrossan Cemetery to extend capacity by removing paths, shrubs etc. This may well increase the capacity and negate the need for a new cemetery in the short term.

It was planned to extend High Road for 10 years but due to tender cost increases this was reduced to 6 years capacity. There is suitable land, owned by the Council, to extend further subject to budget being made available.

Garnock Valley

Dalry has an estimated six years capacity and Kilbirnie has an estimated 1 – 2 years capacity.

There is an area of land within Dalry Old Cemetery that may be suitable for burials, and this is being investigated, subject to budget being made available for this extension.

In respect of Kilbirnie, significant effort has been made to identify suitable land for a burial ground in Kilbirnie, which has proved difficult due to Scottish Environment Protection Agency (SEPA) legislation and areas prone to flooding. However, land has now been identified at the site of the former Garnock Academy (Moorpark) for a new cemetery. The existing cemetery has an estimated 1 -2 years capacity remaining with a burial rate of approximately 19 new lairs per year.

Initial findings on the proposed site are encouraging and suggest that site topography, drainage and soils would meet legislative criteria for a burial ground.

At the former Garnock Academy (Moorpark) site the intended phase 1 of the scheme would provide a further 12 years capacity for Kilbirnie at this location with the option for further extension in later years.

Discussions with Scottish Environment Protection Agency are ongoing to confirm their requirements.

An Engineering Consultant has been appointed to develop design proposals to prepare a Scheme design cost estimate. The latest estimate is that a budget of £1.45m to £1.7m is needed for a cemetery providing around 231 burial lairs for Phase 1, with associated access road and infrastructure for operatives.

There is currently a budget allocation of £1,502,000 for the development of a new cemetery for Kilbirnie. Officers are working with the Engineering Consultant to review potential options to reduce costs.

- 2.9 Options will continue to be developed for those cemeteries with less than 10 years capacity (Ardrossan, Dalry and High Road Stevenston) to inform financial investment requirements, to allow consideration of funding as part of the Capital Budget Programme review.
- 2.10 In respect of the walls and infrastructure works, whilst significant progress has been made with these, it is inevitable that further investment will be required on safety grounds as walls deteriorate through time. Therefore, proposals and costs will also be developed to help inform future capital budget programming and investment for these works.

3. Proposals

3.1 It is proposed that Cabinet:

- Notes significant progress has been made since the previous report in 2016 with cemetery extensions delivered at Knadgerhill, High Road, Dalry, West Kilbride and Kilbride (Lamlash) as well as walls repairs and other infrastructure works.
- Notes a new cemetery at Redston, Kilwinning is complete.
- Notes a site has been identified for a new cemetery in Kilbirnie and is being

progressed.

- Notes that work is underway to identify a suitable site for a new cemetery in Ardrossan.
- Notes it has not been possible to identify a suitable site for extension or construction of a new Sannox cemetery, Arran.
- Agrees that when Sannox cemetery has no further capacity, alternative existing burial grounds on Arran will require to be used.
- Notes a comprehensive assessment of available burial space within all existing cemeteries has been carried out.
- Agrees options will continue to be assessed for cemeteries with less than 10 years capacity remaining – Dalry, High Road, Brisbane Glen.
- Notes that future funding requirements will be considered as part of the Capital Plan refresh.

4. Implications/Socio-economic Duty

Financial

- 4.1 Budget of £1,502,000 is already in place for a new cemetery in Kilbirnie. Largs Brisbane Glen will be funded from the existing cemeteries holding budget. Additional funding will be required to develop additional burial space for Ardrossan, Dalry and High Road. The review of walls and infrastructure requirements will also require funding. This will be considered as part of the Capital Budget Programme review.

Human Resources

- 4.2 None.

Legal

- 4.3 The Council has an obligation under the Burial & Cremation (Scotland) Act 2016 to provide at least one burial ground in its area.

Equality/Socio-economic

- 4.4 None.

Climate Change and Carbon

- 4.5 The Scottish Environment Protection Agency will be consulted on developments for new sites.

Key Priorities

- 4.6 This contributes to the Council Plan priority of ensuring North Ayrshire is well connected with effective infrastructure.

Community Wealth Building

- 4.7 Opportunities for community wealth building will be considered as part of the construction tender processes for proposed work.

5. Consultation

5.1 Consultation takes place with PMI on a regular basis for new cemeteries, cemetery extensions, walls and infrastructure.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Thomas Reaney, Head of Neighbourhood Services**, on 01294 324890.

Background Papers

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