North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Cabinet

A meeting of the **Cabinet** of North Ayrshire Council will be held remotely on **Tuesday, 15 June 2021** at **14:30** to consider the undernoted business.

Arrangements in Terms of COVID-19
In light of the current COVID-19 pandemic, this meeting will be held remotely 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. In the event that live-streaming is not possible, a recording of the meeting will instead be available to view at this location.

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 the Special meeting of the Cabinet held on 25 May 2021 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

EDUCATION ITEM FOR DECISION

3 Revised Education Transport Policy
Submit a report by the Executive Director (Communities and Education) on the proposed changes to the Education Transport Policy (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Executive Director (Communities and Education)

4 North Ayrshire Local Child Poverty Action Plan and Report 2019/20, Children's Services Plan Performance Report 2020/21 and update to Children's Services Plan 2020-23
Submit a report by the Executive Director (Communities and Education) on the North Ayrshire Local Child Poverty Action Plan and Report 2020/21 and the Children's Services Plan Performance Report 2020/21 (copy enclosed).

5 Proposal for Community Investment Fund (CIF) Expenditure
Submit a report by the Executive Director (Communities and Education) on two applications by the Kilwinning Locality Partnership to allocate CIF funding to proposed projects (copy enclosed).

Reports by the Chief Executive

6 Health and Safety Annual Report 2020/21
Submit a report by the Head of Service (Finance) on the Health and Safety performance within Council Services during 2020/21 (copy to follow).

7 North Ayrshire Council Recovery and Renewal Funding and Investment Proposals
Submit a report by the Head of Service (Finance) on the Recovery and Renewal Investment proposals (copy enclosed).

8 UK Government Community Renewal Fund Application Proposal
Submit a report by the Head of Service (Finance) on the applications to the UK Government Community Renewal Fund (copy enclosed).

9 Revenue Budget 2020/21: Financial Performance to 31 March 2021
Submit a report by the Head of Service (Finance) on the financial performance for the Council for 2020/21 (copy enclosed).

10 Capital Programme Performance to 31 March 2021
Submit a report by the Head of Service (Finance) on the Capital Investment Programme for 2020/21 (copy enclosed).

Reports by the Executive Director (Place)

11 Levelling Up Fund
Submit joint report by the Executive Director (Place) and the Head of Service (Finance) on the proposed funding bids to the UK Government Levelling Up Fund (copy enclosed).

12 Community Wealth Building: Roundabout Advertising & Floral Bed Sponsorship
Submit a report by the Executive Director (Place) on the Roundabout Advertising pilot (copy enclosed).

13 Employability Services' response to unemployment in North Ayrshire
Submit a report by the Executive Director (Place) on Council employability services in response to levels of unemployment (copy enclosed).

14 Regeneration Capital Grant Fund 2022/23
Submit a report by the Executive Director (Place) on applications to the Scottish Government's Regeneration Capital Grant Fund in support of local regeneration projects for 2022/23 (copy enclosed).

15 HRA Estate Based Regeneration Programme (EBRP) Update
Submit a report by the Executive Director (Place) on the delivery of the HRA Estate Based Regeneration Programme (EBRP) (copy enclosed).

16 Mill Burn, Millport Flood Protection Scheme: Scheme Confirmation
Submit a report by the Executive Director (Place) on the Mill Burn, Millport Flood Protection Scheme (copy enclosed).

17 Vacant and Derelict Land Funding 2021/22
Submit a report by the Executive Director (Place) on the expenditure of funds allocated by the Scottish Government through the Vacant and Derelict Land Fund in 2021/22 (copy enclosed).

18 Housing to 2040
Submit a report by the Executive Director (Place) on the 'Housing to 2040' paper, published in March 2021 (copy enclosed).

19 Place Based Investment Programme 2021/22
Submit a report by the Executive Director (Place) on the delivery of the HRA Estate Based Regeneration Programme (EBRP) (copy enclosed).

Webcasting - Virtual Meeting

Please note: this meeting may be recorded/live-streamed to the Council's internet site, 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 recorded/live-streamed.

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If you are participating in this meeting by invitation, you are consenting to being filmed and consenting to the use and storage of those images and sound recordings and any information pertaining to you contained in the them live-streaming/recording or training purposes and for the purpose of keeping historical records and making those records available to the public. If you do not wish to participate in a recording, you should leave the 'virtual meeting'. This will constitute your revocation of consent.

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20 Urgent Items

Any other items which the Chair considers to be urgent.

Cabinet Sederunt

Elected Members Joe Cullinane (Chair) John Bell (Vice-Chair) Robert Foster Alex Gallagher Louise McPhater Jim Montgomerie **Church Representatives** Mr Andrew Bruce Mr Ian Haining Ms Babs Mowat **Teaching Representative** Ms Jackie MacKenzie **Youth Council Representatives**	Chair: Apologies: Attending:

Cabinet
25 May 2021

At a Special Meeting of the Cabinet of North Ayrshire Council at 2:30 p.m. involving participation by remote electronic means.

Present
Joe Cullinane, John Bell, Alex Gallagher, Louise McPhater and Jim Montgomerie; and Andrew Bruce and Babs Mowat (Church Representatives) and Jackie MacKenzie (Teaching Representative) (Agenda Items 1-5).

In Attendance
C. Hatton (Chief Executive), A. Fraser, Head of Democratic Services, M. Boyd, Head of Service (Finance) and F. Walker, Head of Service (People and ICT) (Chief Executive's Service); R. McCutcheon, Executive Director, D. Hammond, Head of Service (Commercial), Y. Baulk, Head of Service and A. Piatek-Bednarek, Senior Manager (Physical Environment), C. McAuley, Head of Service, J. McLachlan, Senior Manager (Economic Policy) and D. Brennan, Graduate Economist, (Economic Development and Regeneration (Place); A. Sutton, Executive Director and A. McClelland, Head of Service (Education) (Communities and Education); C. Cameron, Director (Health and Social Care Partnership), K. Yeomans, Director and A. Laurenson, Senior Manager (Growth and Investment); and J. Hutcheson, Senior Communications Officer, A. Little, H. Clancy and C. Stewart, Committee Services Officers (Democratic Services).

Apologies
Robert Foster.

Chair
Joe Cullinane in the Chair.

1. Chair's Remarks

In terms of Standing Order 9.4, the Chair advised that Item 8. Inclusive Economy Dashboard would be considered following Agenda Item 4.

2. Declarations of Interest

There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

3. Minutes

The Minutes of the meeting of the Cabinet held on 27 April 2021 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

4. School Attainment Results 2019 and 2020

Submitted report and presentation by the Executive Director (Communities and Education) on the overall performance of the 2019 and 2020 North Ayrshire Council school leavers as highlighted in the INSIGHT benchmarking tool, and Curriculum for Excellence attainment levels in literacy and numeracy for 2019. Graphs appended to the report provided information in respect of Improving attainment in Literacy and Numeracy (Appendix 1), Improving attainment for all (Appendix 2), Attainment vs. Deprivation (Appendix 3), Increasing Post-School Participation (Appendix 4), Attainment in Broad General Education – Attainment of Curriculum for Excellence Level (ACEL) in P1, P4, P7 and S3 (Appendix 5) and the gap between pupils living in the most deprived vs. those living in the least deprived SIMD areas, in primary schools, largely in line with national levels in 2019 (Appendix 6).

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

- a dip in attainment of Literacy at Level 5 (attained through internal assessment) in 2020, that could be as a result of fluctuation in cohort groupings, and work by schools to maximise attainment at all levels, including Level 5;
- North Ayrshire continuing to outperform locally, regionally and with its virtual comparator and being close to reaching the national performance; and
- information in respect of domestic abuse for 2020 that was not available but would be included in future reports.

The Cabinet agreed to (a) note (i) the content of the report, including the progress being made by learners, specifically in literacy and numeracy; and (ii) the achievements of school leavers in SQA examinations in 2019 and 2020; and (b) approve the measures being taken to implement learning recovery and to make further improvements to attainment and achievement levels across all schools.

5. Inclusive Economy Dashboard

Submitted a report by the Executive Director (Place) on the proposed Inclusive Economy Dashboard, developed to measure social, economic and environmental wellbeing in North Ayrshire. The Draft Inclusive Economy Dashboard was attached at Appendix 1 and the Inclusive Economy Dashboard Technical Note at Appendix 2 to the report.

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

- the lack of metrics for community wealth-building across all local authorities in the UK and work with partners, including the Centre for Economic Strategies (CLES), in exploring the development of a set of indicators for community wealth-building; and
- work by the Business Development Team to identify metrics for community wealth-building when gathering information from local businesses on traditional metrics.

The Cabinet agreed to (a) note the activity outlined as part of the Council's Inclusive Economy journey, including the delivery of the Community Wealth Building strategy as a practical means to achieve an inclusive and wellbeing economy; and (b) approve the proposed Inclusive Economy Dashboard set out at Appendix 1 to the report.

6. Educational Achievement of Care Experienced Learners in North Ayrshire

Submitted report by the Executive Director (Communities and Education) on Curriculum for Excellence Broad General Education (BGE) attainment levels of care experienced learners in 2019, Senior Phase attainment of care experienced learners for 2019 and 2020, and post-school participation of care experienced learners. Graphs appended to the report provided information in relation to the total number of care experienced young people in North Ayrshire at the annual census date in September (Appendix 1) and by primary and secondary (Appendix 1a). Attainment in Literacy and Numeracy in Broad General Education for care experienced learners was illustrated at Appendix 2. Appendix 3 provided information in relation to Attainment in Literacy and Numeracy and overall attainment in all qualifications at Senior Phase level for care experienced school leavers. Appendix 3a showed that since 2012, North Ayrshire performance has been above the national figure every year. A comparison between North Ayrshire/National care experienced school leavers in terms of levels of qualification achieved, was outlined at Appendix 3b. Appendix 4 detailed information on post-school participation of care experienced school leavers.

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

- 17% of North Ayrshire care experienced learners who attained 1 Higher compared to the national attainment rate of 10%;
- plans for care experienced learners that included the roll out of the successful intensive support network developed jointly by HSCP and Education at Greenwood and Elderbank Primary schools;
- the appointment of a Quality Improvement Officer who would have an overview of all care experienced learners and their educational outcomes;
- funding from the Scottish Government to support care experienced learners and the involvement of care experienced learners to identify the supports that they required; and
- the introduction of a Mentoring Programme through MCR Pathways in Auchenharvie Academy for additional support needs and care experienced learners that had now been expanded to 6 further schools.

The Cabinet agreed to note (i) the content of the report and the progress being made by care experienced learners, specifically in literacy and numeracy and (ii) the achievement of school leavers SQA examinations.

7. Education Service Standards and Quality Report 2019-20 and Future Performance Reporting Update

Submitted report by the Executive Director (Communities and Education) to seek approval for the Education Service's Standards and Quality report for the academic year 2019-20 and to update the Cabinet on the future approach to performance reporting. The Education Service's Standards and Quality report for the 2019-20 academic year was attached at Appendix 1 to the report.

The Cabinet agreed to approve (i) the Education Service's Standards and Quality report for the 2019-20 academic year provided at Appendix 1 and (ii) the proposed revised approach to aligning Education Service's annual service planning to the National Improvement Framework priorities.

8. Equalities Mainstreaming and Outcomes Report 2019-20 and Equality Outcomes 2021-2025

Submitted a report by the Head of Service (Democratic Services) on the Equalities Mainstreaming and Outcomes Report 2019-20 and Equality Outcomes 2021-2025. The Equalities Mainstreaming and Outcomes Report 2019-20 was attached at Appendix 1 and Employee Statistics at Appendix 1a. Appendix 2 provided information on the four-year review of outcomes, worked as part of the Ayrshire Equality Partnership to develop new Equality Outcomes for 2021 – 2025 and the Equal Pay Statement was outlined at Appendix 3 to the report.

The Cabinet agreed to approve (i) the content of the Equalities Mainstreaming and Outcomes Report for 2019-20 set out at Appendix 1 to the report, (ii) the Equality Outcomes for 2021– 2025 at Appendix 2 and (iii) the Equal Pay Statement 2021 – 2024 at Appendix 3 to the report.

9. Procurement Annual Activity Report (2019-20)

Submitted a report by the Head of Service (Finance) on Procurement activity for the period 2019/20 and outline progress during 2020-21 on the use of local suppliers in Procurement activity. The Procurement Activity Report 2020-21 was attached at Appendix 1 to the report and provided information on the number of procurement exercises undertaken in the last year, the number of contracts awarded, the total procurement expenditure by the Council and the categories of goods and services purchased.

Cabinet was advised of an error in the table at Section 2.8. The spend analysis for Hub South West Largs DBFM Co Ltd should be shown as £4,104,000.

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

- accurately reporting our local spend and tracking the spend with other businesses within and further down the supply chain;

- top suppliers that include the South West Hub (SWH) which was procured as a Lot to achieve cross development benefit in terms of cost and work that would be done to identify the spend with Ayrshire based businesses within the SWH Lot;
- work to capture the spend across Ayrshire as a region, the spend on services and contracts that had been brought back in-house, sub-contractors and supply chain opportunities and the postcode location of where invoices were paid;
- the setting of a new target if not part of the SWH; and
- details of the combined spend of the pan-Ayrshire authorities within Ayrshire that was provided at Section 2.15 of the report.

Noted.

10. Ayrshire Flood Risk Management Strategy and Plan

Submitted a report by the Executive Director (Place) on the progress and next steps in relation to the Second Cycle of the Ayrshire Flood Risk Management Strategy and Ayrshire Flood Risk Management Plan.

The Cabinet agreed to (a) note the progress to date in developing the Second Cycle of the Ayrshire Flood Risk Management Strategy and Ayrshire Flood Risk Management Plan; (b) approve the list of 'Prioritised Measures' for North Ayrshire for inclusion in the forthcoming Second Cycle Ayrshire Flood Risk Management Strategy and Ayrshire Flood Risk Management Plan; and (c) delegate to the Executive Director (Place) authority to approve the subsequent publication of the Ayrshire Flood Risk Management Plan (Supplementary Part) prior to 31 July 2021.

11. Environmental Sustainability and Climate Change Strategy (ESCCS) 2021-23

Submitted a report by the Executive Director (Place) on the proposed Environmental Sustainability and Climate Change Strategy 2021-23, which provided a roadmap of actions to achieve net-zero carbon status across North Ayrshire by 2030. The Strategy was attached at Appendix A to the report

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

- work with the Youth Participation Team on attendance at the Steering Group to capture their views; and
- plans for a launch event for the Strategy that would be announced shortly.

The Cabinet agreed to (a) note the positive climate impacts of the previous 2006 Carbon Management Plan and two previous Environmental Sustainability and Climate Change Strategies which had been in place since 2014 and 2017, and; (b) approve the proposed third Environmental Sustainability and Climate Change Strategy 2021-23 attached at Appendix A to the report.

12. North Ayrshire Council Electric Vehicle (EV) Strategy (2021-2025)

Submitted a report by the Executive Director (Place) on the Council's first Electric Vehicle (EV) Strategy (2021-2025) and the introduction of a tariff for the public use of Electric Vehicle charging points. The Strategy was attached at Appendix A and outlined the actions to achieve an increase in the number of EVs being used throughout North Ayrshire by creating a robust network of EV charge points. Appendix B provided a detailed description of EV charge point tariff proposals

Members asked questions and were provided with further information in relation to details of how to pay at electric vehicle charge points, tariffs and overstay fees that was outlined at Appendix B to the report.

The Cabinet agreed to approve (i) the draft Electric Vehicle Strategy for implementation and publication and (ii) the introduction of a tariff and overstay fee for Council owned publicly available charge points

13. The Great Harbour, Irvine

Submitted a report by the Director (Growth and Investment) on the development of proposals for Ayrshire Growth Deal investment in the Great Harbour, Irvine. The report noted that the Maritime Mile proposals would be the first phase of development within the wider Great Harbour area and would involve an investment in placemaking, destination development and tourism through three activity hubs. Appendix 1 to the report illustrated the plan/visuals for the Maritime Mile.

The Cabinet agreed to approve (i) the further development of proposals to the Full Business Case or tender stage following formal approval of the Outline Business Case by the Scottish Government, with associated expenditure of up to £635,000; and (ii) further engagement with the community on a development framework and detailed designs for the Great Harbour.

The meeting ended at 4.25 p.m.

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Revised Education Transport Policy**
Purpose:	• To provide Cabinet with an update on proposed changes to the Education Transport Policy • To seek approval for recommended changes to the policy.
Recommendation:	It is recommended that Cabinet approves: a) The revised Education Transport Policy; and b) Transport arrangements for pupils attending St Matthew's Academy and the GMPE, Bun-sgoil Pàirc Whitehirst, proposed within the revised Education Transport Policy.

1. Executive Summary

1.1 A review of the Education Transport Policy has been completed as part of North Ayrshire Council's Transformation Programme. This project, which has been governed by the Place Directorate led Travel and Transport Transformation Board, brought together a cross-service group of officers from Education, the Health and Social Care Partnership (HSCP) and the Transport Hub. This group reviewed and revised the Education Transport Policy to ensure this is consistent with current legislation and local needs. The Education Transport Policy ensures that no child or young person in North Ayrshire faces a barrier to education due to their journey to access ~~an~~ education provision. The proposed revised policy can be found at appendix 1.

1.2 By undertaking this review, the working group concluded that the Education Transport Policy was aligned to current legislation and is consistent with local need. Minor amendments were made to the structure and phrasing of the Education Transport Policy and a detailed overview of notable changes can be found in sections 2.3.1 – 2.3.8 below.

1.3 In addition, the review of the policy identified benefits in strengthening the education transport application and approval processes. Consultation with key staff across education establishments resulted in the development of a detailed guidance document. This guidance document will support school-based staff with applications and implementation of the revised Education Transport Policy. This work coincides with the Transport Hub's procurement and implementation of a new IT system to

manage transport across the Council, which will be rolled out across education establishments from August 2021.

1.4 Education Transport Policy arrangements for St Matthew's Academy and the GMPE at Bun-sgoil Pàirc Whitehirst have been updated. As either the catchment school for denominational education (St Matthew's Academy) or Gaelic medium primary education (Bun-sgoil Pàirc Whitehirst), it is proposed that free school transport is provided at any point during a pupil's school career if they wish to attend one of these catchment establishments. The rationale for this decision is provided in section 2.4 – 2.6 below.

2. Background

2.1 North Ayrshire Council's Travel and Transport Transformation Board, which is chaired by the Head of Service (Commercial) was established in 2019. This cross-service Board was set up to deliver more efficient and effective transport across North Ayrshire Council Services. Workstreams were established to review both Education and HSCP transport policies and both services were represented on each workstream. This was to ensure that any duplication or overlap in Service provision is minimised unless this occurs in circumstances where it is required to meet service user needs. This approach also ensured that both transport policies were complementary with any changes not resulting in gaps in service provision.

2.2 The Education Transport Policy workstream consisted of a wide range of partners from the Education service including senior managers and school leadership teams. This was to ensure that the revised policy document reflected current legislation and the needs of education establishments. In addition, Transport Hub, HSCP and Legal Services staff were consulted as part of the review and provided valuable guidance that informed proposed policy changes.

2.3 On completion of this review the workstream agreed that generally the Education Transport Policy reflects current legislation and local need. Minor amendments were made to the structure, wording and formatting of this policy document. An overview of notable changes to the policy is provided in the table below:

REF	POLICY CHANGE	RATIONALE FOR CHANGE
2.3.1	Replacement of criteria for provision of transport due to a parent / carer disability with inclusion of support for young carers which will be assessed on a case by case basis.	Policy has been updated to include reference to young carers, who may care for a parent / carer with a disability. This reflects a legislative need to enhance support for young carers, for example through completion of a Young Carers Statement. Transport applications should be submitted as outlined in the policy included in appendix 1.
2.3.2	Language updated to reflect that care experienced children and young people applications will be assessed on a case by case basis.	The Independent Care Review (2019) highlighted care experienced terminology is preferred to LAC / LAAC. This also includes learners who may be in kinship care or have experience of care. These

		applications will be assessed on a case by case basis.
2.3.3	Updated position regarding free school transport entitlement at St Matthew's Academy at any point of a pupil's school career instead of only at P7 – S1 transition.	Discussion with Legal Services highlighted that as St Matthew's Academy is the denominational catchment school for North Ayrshire, free school transport entitlement should be made available at any point during a pupil's school career provided that Education Transport Policy criteria is met. Further information is provided at section 2.4 - 2.6
2.3.4	New update outlining the position regarding free school transport entitlement at GMPS in Bun-sgoil Pàirc Whitehirst	This provision was not in place when the Education Transport Policy was last reviewed and as a result has been added to the policy. As Bun-sgoil Pàirc Whitehirst is the GMPS catchment school for North Ayrshire, free school transport entitlement is available at any point during a pupil's school career provided that Education Transport Policy criteria is met. Further information is provided at section 2.7 – 2.8.
2.3.5	New section on independent travel	To promote independent travel as an option to education establishment leadership teams, learners, and parents / carers where appropriate.
2.3.6	New section on parental contracts	To promote parental contracts as an option to education establishment leadership teams, learners, and parents / carers where appropriate.
2.3.7	New transport review section	To advise that a review date must now be in place to ensure the current arrangement meets the needs of learners, parents / carers and provides best value for the Council.
2.3.8	New appeals process	To provide further clarity on how service users can appeal or complain in relation to a transport application or incident.

2.4 In 2012, Cabinet approved an amendment to the Education Transport Policy from 2007 for pupils attending St Matthew's Academy. The change supported the requirement for pupils attending a non-denominational primary school to submit a placing request to attend St Matthew's Academy when this transition was not made at the P7-S1 transition stage. The Education Transport Policy states that entitlement to free school transport is withdrawn when a child is placed in a school by placing request.

2.5 The change was put in place when St Matthew's Academy opened in 2007. The catchment area took in the whole of North Ayrshire Council and there was an expectation that the number of pupils might exceed the number of places available and that the resulting demand for transport would significantly increase costs. Since

the school opened in 2007, the demand for places has not materialised as originally anticipated. The school currently operates at 73% occupancy.

2.6 Furthermore, recent advice from Legal Services has highlighted that as St Matthew's Academy is the only denominational secondary school in the authority, any requests for transport made throughout the year or a pupil's school career should be approved provided criteria outlined in the Education Transport Policy is met.

2.7 On 26 November 2019, Cabinet approved the proposal to develop a Gaelic Medium Primary Education (GMPE). This provision, which was opened in August 2020, serves children within North Ayrshire whose parents choose to have their children educated using the Gaelic language. This is the designated catchment school for GMPE.

2.8 Parents who have registered their children at the GMPE, Bun-sgoil Pàirc Whitehirst, are able to apply for mainstream free school transport if they meet the criteria outlined in the Education Transport Policy.

3. Proposals

3.1 It is recommended that Cabinet approves:

a) The revised Education Transport Policy
b) Transport arrangements for pupils attending St Matthew's Academy and the GMPE, Bun-sgoil Pàirc Whitehirst, proposed within the revised Education Transport Policy.

4. Implications/Socio-economic Duty

Financial

4.1 Changes to the Education Transport Policy related to free school transport entitlement to St. Matthew's Academy may result in a slight increase in costs. This could be as a result of a greater number of pupils accessing their entitlement to free school transport.

Human Resources

4.2 None

Legal

4.3 There is a risk that legal challenge could be made against the Council if the proposed amendments are not approved.

Equality/Socio-economic

4.4 An Equalities and Children's Rights Impact Assessment was undertaken to ensure that the amended policy identified and captured those that were in need of school transport assistance. The impact assessment was carried out to ensure that the Council Transport Policy enables children and young people to access education and where

appropriate assist parents and carers in their responsibility for ensuring that their children attend school. The equality groups affected are:

- Age – Children and young people aged 2 – 18 years;
- Disability - A person has a disability if they have a physical or mental impairment which has a substantial and long-term effect on that person's ability to carry out normal day to day activities and;
- Other - Homelessness, isolated rural communities, young carers, care experienced young people.

Environmental and Sustainability

4.5 The Education Transport Policy aligns with on-going work to enhance sustainability and reduce the environmental impact of the Council's transport fleet. This is in alignment with North Ayrshire Council's net-zero carbon emissions by 2030 target by contributing towards lowering the Council's Carbon Footprint.

Key Priorities

4.6 Council Plan Priority - North Ayrshire's children and young people have the best start in life

Community Wealth Building

4.7 The Education Transport Policy aligns with actions taken forward by the Place Directorate's Transport Hub to procure from local transport providers in North Ayrshire when possible. Transport provided as a result of the Education Transport Policy has a positive impact on providing local employment opportunities and business for local suppliers. This aligns with the principles of the Community Wealth Building strategy.

5. Consultation

5.1 Consultation has been undertaken with officers from Legal, Health and Social Care Partnership, Education staff, and the Transport Hub.

Audrey Sutton
Executive Director

For further information please contact **Andrew Mcclelland, Head of Service,** on **01294 324413**.

Background Papers
1

Appendix 1

North Ayrshire Council

School Transport Policy

Date: June 2021

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1. Introduction

1.1 The Council's Corporate Transport Hub manage and coordinate mainstream and additional support needs (ASN) school transport. School transport is delivered in partnership with Strathclyde Partnership for Transport (SPT), taxi contractors and/or parents/carers to ensure the most efficient, suitable and economical use of resources to support children and young people to access their educational entitlement.

1.2 Transport can be provided in one of the following ways:

- Dedicated school bus;
- Bus or train pass on local service (timetabled services carrying members of the public);
- Taxi, private hire, minibus or ferry;
- Parental contracts - in specific circumstances the Council will support parents to transport their own child(ren) to and from school with the parent submitting a monthly Travel Expense Claim Form. Further information may be obtained from your school.

2. Legislation

2.1 Section 42 (4) of the **Education (Scotland) Act 1980**, makes it clear that free school transport must be provided for a child who lives 2 miles or more (if aged under 8) and who lives more than three miles or more (if aged 8 and or over) from the relevant school premises.

2.2 It should be noted that the arrangements for school transport in North Ayrshire Council are more favourable than that noted in the legislation as all primary aged children living more than 2 miles from their catchment school will receive school transport.

2.3 Provision of school transport is set out in legislation which may be amended from time to time.

3. Journeys Covered

3.1 Free school transport normally covers one journey to school in the morning and the same journey at the end of the school day.

4. Criteria for Entitlement to School Transport

4.1 The Council may provide free transport for the whole or part of the journey between a pupil's main address and school (or other educational establishment) when the following criteria apply:

- A pupil lives more than two miles walking distance from their catchment primary school or three or more miles from their catchment secondary school using the

shortest suitable walking route. Both suitability and length of any route will be determined solely by relevant Council officers.

- A pupil's walking route to school is considered to be unacceptable by the Council after consultation with the Council's Road Safety, or other suitably qualified Officer.

- Transport may be provided to pupils on medical grounds even when they live within the normal acceptable walking distance limits. Such assistance may be ongoing or temporary depending upon the nature of the medical condition. Any application on medical grounds must be supported by a letter from the pupil's own doctor or a medical consultant.

- Where a pupil is unable to attend their local catchment school due to oversubscription and is placed in a nominated school by the authority AND the pupil is further than the relevant walking distance from that school then the pupil may be entitled to free school transport. These will be considered on a case by case basis.

- If a pupil has an additional support need, transport may be provided in accordance with the relevant legislation and/or the recommendations made by Senior Managers. These will be considered on a case by case basis.

- For pupils considered to be Care Experienced Children - Looked After and Accommodated Children (in Residential, Foster Care or Formal Kinship Care) within North Ayrshire. These will be considered on a case by case basis.

- Where a primary or secondary pupil has been placed in temporary housing by referral from Housing and they live out with the relevant walking distance criteria from their previous catchment school. Transport in such cases will be provided for a restricted period only.

- A child attending an early years establishment will be provided with free school transport if they live 5 or more miles away from the nearest local Early Learning and Childcare provision. If the nearest early years establishment is oversubscribed and the next nearest early years establishment is 5 or more miles away, the child may be entitled to free transport.

- Primary 7 pupils attending transition days to their catchment secondary school if they live 3 or more miles by the shortest suitable walking route.

- For pupils already entitled to free school transport and sitting SQA exams during term time, a request can be made by the Head Teacher, in consultation with the Transport Hub for extraordinary transport provision where exams finish after the end of the normal school day.

- A pupil who has secured a college placement before their statutory school leaving date and the distance between home and the venue exceeds 3 miles by the shortest suitable walking route. This arrangement will not continue beyond the pupil's official school leaving date.

- A young person accesses college to undertake flexible learning and education and the distance between home/school and the venue exceeds 3 miles by the shortest

suitable walking route. This arrangement will not continue beyond the pupil's official school leaving date.

Please note that if your child is attending school as a result of a successful placing request no transport will be provided.

5. Exceptional Circumstances

5.1 There may be occasions that a request for school transport can be made in the case of exceptional circumstances. These will be considered on a case by case basis.

6. When to Submit Your Mainstream School Transport Application

6.1 If your child is starting primary school or secondary school, you should apply by April of that year. Applications can be made after this date, however this could result in a delay in transport arrangements being made.

6.2 The transport application e-form is available via the web link below:
(link will be included once the flexi-route is launched in August 21)

6.3 If you move to a new house during the year you should notify your child's school, in writing, at least two weeks prior to moving. You should submit an new transport application if you meet the criteria in section 3 above.

6.4 Parents/carers who have registered their child(ren) at the Gaelic Medium Education provision within Whitehirst Park Primary School, Kilwinning are able to apply for free transport if they meet any of the qualifying criteria noted above in section 3.

6.5 Parents/carers who register their child(ren) at St Matthew's Academy as their catchment secondary provision are able to apply for free transport if they meet any of the qualifying criteria noted above in section 3.

6.6 Parents/carers should complete a transport application during transition from Primary 7 to their catchment secondary school if they meet the appropriate criteria noted above.

(link will be included once the flexi-route is launched in August 21)

6.7 The Transport Hub will notify parents/carers in writing of the outcome of their application. This will either be:

- A minimum of two weeks prior to the beginning of the school term or
- Within two weeks of receipt for a mid-session application.

6.8 Parents/carers can confirm the details on pickup and drop-off points and times for mainstream transport by contacting SPT on 0141 333 3362.

6.9 Bus passes are issued by the school at the start of the academic year for any contracted vehicle over 16 passengers only. If the bus pass is lost, the parent /carer must contact SPT. There will be a charge for a replacement pass which the parents/carer is responsible for.

7. ASN Transport Applications

7.1 At the point of transition from early years to primary school or primary school to secondary school, an application for school transport will be made by the 'leaving' establishment Head of Centre or Head Teacher.

7.2 There may be occasions when there is a need to consider a transport request mid-term. The request will be completed by the pupils current Head Teacher, in consultation with the parent/carer.

8. Privilege Seat Information

8.1 Where there are vacant seats on dedicated school contracts (i.e. transport for school pupils only) these seats are referred to as privilege seats. A privilege seat may be applied for when a pupil does not meet any of the criteria noted in section 3. This may include when a pupil's home address is within walking distance of their catchment school; or a pupil lives at the same address as another pupil accessing dedicated school transport; or a pupil attends a school in North Ayrshire due to a successful placing request.

8.2 If you wish to apply for a privilege seat for your child(ren), an application form must be submitted to the Corporate Transport Hub before the 20th September each year. This application can be found on the North Ayrshire Council website.

8.3 Privilege seats will be allocated if and when space is available. The provision of the privilege seat will cease at the end of the school year or earlier should an entitled pupil require a place on this contract.

8.4 Should the number of applications exceed the number of privilege seats available, the Transport Hub will use established criteria which includes applicants residing within the distance criteria but live furthest from the school, to determine the successful applicants. Further information on this may be made available on request to the Corporate Transport Hub.

9. Pupil Behaviour

9.1 The responsibility for pupil behaviour whilst travelling on school transport remains with the pupil and parents/carers.

9.2 Misbehaviour or inappropriate conduct may result in the provision of free school transport being temporarily or permanently withdrawn. Where transport has been withdrawn, the parents/carers will be responsible for their child's journey to and from school.

9.3 Should an incident occur this will be reported to the Head Teacher and the parents/carers may be invited to a meeting to discuss the behaviours and seek assurances on their child's future conduct.

10. Appeals Process – Mainstream and ASN

10.1 Parents/carers have the right to challenge a decision about their child's eligibility for transport. Where this happens, the appeals process is as follows:

- Following the original decision, a parent/carer has 10 working days to make a written request appealing the decision. The appeal will be treated as a standard service request in the normal manner;
- The appeal should be sent to: Education Transport Panel, Communities & Education Directorate, 5th Floor, Cunninghame House, Irvine, KA12 8EE, or emailed to: educationtransportpanel@north-ayrshire.gov.uk.
- The appeal should include details of why the parent/carer believes the decision should be reviewed/overturned and provide any other relevant information for consideration;
- The decision will be reviewed by the Education Transport Panel, and the parent/carer will receive a written response on the outcome of their appeal within 5 working days.

11. Transport Complaints Procedure

11.1 Mainstream Transport

11.1.1 For a complaint relating to mainstream transport, the parent/carer should contact the school in the first instance. A complaints email will be completed by the school and sent to SPT to investigate. Parents/carers may also complain directly to SPT in writing by emailing SPT via the following link:www.spt.co.uk/school-transport-complaints

11.1.2 SPT will respond directly to the school of the outcome of any investigations or directly to the parent/carer where they complained directly to them.

11.2 ASN Transport

11.2.1 For a complaint or concern relating to the operational service provided for ASN transport e.g. conduct of driver/escort, timekeeping, changes of drivers, escorts and vehicles, parents/carers should contact the Corporate Transport Hub by email at transporthub@north-ayrshire.gov.uk or by telephone on 01294 541613 in the first instance.

11.2.2 Any concerns relating to individual medical requirements and conduct of pupils should be made to the school, where it will be handled and dealt with by the Head Teacher who will work with the Transport Hub if necessary, to resolve.

12. Contact Information

12.1 If you have any queries regarding your child's eligibility for free school transport please contact the Corporate Transport Hub at the following:

Address: Corporate Transport Hub,
Commercial Services,

Unit 1D Byrehill Drive,
West Byrehill Industrial Estate,
Kilwinning
KA13 6HN

Telephone: 01294 541613
Email: transporthub@north-ayrshire.gov.uk

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**North Ayrshire Local Child Poverty Action Plan and Report 2020/21, Children's Services Plan Performance Report 2020/21 and update to Children's Services Plan 2020-23**
Purpose:	To agree the North Ayrshire Local Child Poverty Action Plan and Report 2020/21 and the Children's Services Plan Performance Report 2020/21, and to note the updated Children's Services Plan 2020-23.
Recommendation:	That Cabinet: a. Approves the Local Child Poverty Action Plan and Report 2020/21; b. Approves the Children's Services Plan Performance Report 2020/21; c. Notes the content of the updated Children's Services Plan 2020-23; and d. Agrees that the reports can be submitted to the Scottish Government and published online as required.

1. Executive Summary

1.1 This report presents the draft North Ayrshire Local Child Poverty Action Plan and Report 2020/21 as attached at Appendix 1, the draft Children's Services Plan Performance Report 2020/21, as attached at Appendix 2, and the updated Children's Services Plan as attached at Appendix 3. These reports form part of our suite of Children's Services Planning and Reporting.

1.2 This is the third annual Local Child Poverty Action Plan and builds on the actions agreed in the 2019/20 Plan which was approved by Cabinet on 6 October 2020 and by the Integration Joint Board on 22 October 2020.

1.3 This is the first annual Children's Services Plan Performance Report since the launch of the Children's Services Plan 2020-23 which was also approved by Cabinet on 6 October 2020 and by the Integration Joint Board on 22 October 2020. The Children's Services Plan 2020-23 has been refreshed and updated to reflect changes over the last year.

1.4 Both reports were developed using a collaborative approach with internal and external partners. The Child Poverty Action Plan details the existing and planned activity

intended to reduce child poverty in North Ayrshire. The Children's Services Plan Performance Report describes the activity in relation to improving outcomes for children, young people and families over the last year.

1.5 The report has been circulated for approval by the Community Planning Partnership and the Children's Services Strategic Partnership by email.

2. Background

CHILD POVERTY ACTION PLAN AND REPORT

2.1 The Child Poverty (Scotland) Act 2017 sets out four measures of relative poverty and statutory targets for Scotland to reach by 2030, with interim targets set for 2023. These are detailed in the table below. The statutory targets help focus our efforts to tackle and ultimately eradicate child poverty, assist in monitoring progress and are in line with the UN Convention on the Rights of the Child (UNCRC).

2.2 Statutory Targets

The targets state that by 2030, of children living in Scottish households:

- Less than 10% should be living in relative poverty (how many families are on low incomes compared with middle income households)
- Less than 5% should be living in absolute poverty (how many low-income families are not seeing their living standards improving over time)
- Less than 5% should be living with combined low income and material deprivation (how many lower income families cannot afford basic necessities)
- Less than 5% should be living in persistent poverty (how many families live on low incomes three years out of four).

2.3 Local Child Poverty Reporting

The Act also introduced the requirement for local authorities and relevant health boards to jointly prepare a Local Child Poverty Action Report.

2.4 Key Themes

The key drivers of child poverty have been identified by the Scottish Government as follows:

- Income from employment
- Income from social security and benefits in kind
- Cost of living.

2.5 Our actions as included in the report have been linked to each of the key drivers as set out above. We have included actions where the greatest impact will be made, taking into account scale and pace.

2.6 Some of our key actions are highlighted below:

2.6.1 **Income from employment:**

- Ayrshire Growth Deal activities
- Community Wealth Building approaches
- Employment Programmes and in-work support.

2.6.2 **Income from social security and benefits in kind:**

- Development of money advice services
- Encouraging uptake of free school meals, clothing grants and education maintenance allowance
- Improving access to information and advice about benefits through the financial inclusion pathway.

2.6.3 Cost of living:

- Increasing the availability of affordable and energy efficient housing
- Continuing to address food with dignity opportunities via the North Ayrshire Food System
- Further embed and take forward our approach to reducing the Cost of the School Day.

2.7 Reducing the Cost of the School Day was a key priority identified in the 2019/20 Action Plan and Report. During 2020, a formal Cost of the School Day (COSD) working group was established comprising Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers to further drive forward a whole systems approach to reducing the cost associated with education. The Working Group agreed a set of North Ayrshire Commitments. We will hold an annual COSD Conference. In line with our co-design and co-production approach, key areas of focus for the forthcoming year from the draft action plan will be agreed at a launch conference in June 2021. The voices of young people are at the heart of this work.

2.8 The 2020/21 Child Poverty Action Plan and Report was developed using a collaborative approach with internal and external partners and summarises the existing and planned activity intended to reduce child poverty in North Ayrshire. A workshop with senior managers took place on 17 May.

2.9 The Child Poverty (Scotland) Act 2017 requires that reports and action plans are produced *'as soon as reasonably practicable after the end of each reporting year'.* By publishing our report by the end of June we are bringing our reporting back in line with expected timescales which were impacted in 2020 by the Covid-19 Pandemic.

CHILDREN'S SERVICES PLAN 2020-23 AND PERFORMANCE REPORT 2020/21

2.10 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.

2.11 Under section 11(1) of the Act, a local authority and the relevant health board must keep the Children's Services Plan under review; and may in consequence prepare a revised Children's Services Plan. The Children's Services Plan 2020-23 has been reviewed and updated to reflect our current local context and to acknowledge the rapidly changing circumstances in which our services are provided. The updated Plan, as attached at Appendix 3, better reflects our current priorities and multi-agency and partnership working approaches.

2.12 Our first Children's Services Plan Performance Report covers the period of 2020/21 and highlights the work of all services and partners in improving outcomes for our children, young people and families. The report as attached at Appendix 2 shows key highlights, case studies and performance data.

2.13 Some of our key highlights from the last year include:

- We launched our North Ayrshire Youth Participation and Citizenship Strategy 2021-2025. Young people have been at the heart of the consultation, planning, delivery and providing feedback during the development of the new Strategy. Our Connected Communities Team engaged with young people, youth workers and stakeholders on the key themes affecting young people. This involved continuous consultation with young people through a variety of events and platforms. This engagement will continue throughout the life of the new Strategy.

- Our Child Protection Committee ratified the first localised Child Sexual Abuse Strategy in Scotland in 2020. Child sexual abuse is preventable. It is our belief that an overarching strategy that addresses all forms of child sexual abuse is needed if we are to adequately challenge, and ultimately prevent, these behaviours in all their forms. The strategy is available here: http://childprotectionnorthayrshire.info/cpc/media/2014/04/North-Ayrshire-Child-Sexual-Abuse-Strategy.pdf. The strategy was formally launched in April 2021 and a 3-year implementation plan will be developed to take forward prevention, protection and support and recovery work.

- During the second period of lockdown, Children and Families Localities Teams worked in partnership with families to offer one off spends to promote any care experienced child or young person's attainment. This was a one off spend of up to £250 where the child and family could identify an area of interest or passion for the child or young person to promote their attainment in some way. This allowed for creative thinking and flexibility and a range of opportunities were identified for children young people and their families.

- We continue to work towards our vision of being a nurturing authority through our "Nurturing North Ayrshire's Recovery" approach by building emotional resilience in children and develop stronger relationships. Following lockdown, it was found that children who had experienced nurture approaches coped well with the return to school.

- Breastfeeding remains a public health priority due to the important role it has on the health and development of babies and on longer term health outcomes for both mum and child. Where mums had more complex feeding problems, they were offered support by our Community Infant Feeding Team. Between January and

December 2020, 200 mums were supported with more complex feeding issues, almost twice as many than during the same time period in 2019. Following support, 92.1% of mums continued to breastfeed at 6-8 weeks and 75.5% were breastfeeding at 6 months.

2.14 Our Children's Services Plan 2020-23 has been refreshed and updated and is attached as Appendix 3. The last year has been a period of rapid change and re-focussing withing our Children's Services Strategic Partnership to best the needs of our children, young people and families. We have a strong commitment to partnership and multi-agency working. The refreshed Children's Services Plan 2020-23 has been updated to reflect the current context and to ensure that our strategic direction is clear.

3. Proposals

3.1 It is proposed that Cabinet:

a. Approves the Local Child Poverty Action Plan and Report 2020/21;
b. Approves the Children's Services Plan Performance Report 2020/21;
c. Notes the content of the updated Children's Services Plan 2020-23; and
d. Agrees that the reports can be submitted to the Scottish Government and published online as required.

4. Implications/Socio-economic Duty

Financial

4.1 None. All commitments are aligned with the Council's agreed budgets.

Human Resources

4.2 None. All commitments are aligned with the Council's agreed budgets.

Legal

4.3 None.

Equality/Socio-economic

4.4 The Child Poverty Action Plan Report assists us to meet our Socio-Economic Duty set out in the Fairer Scotland Duty and the Child Poverty (Scotland) Act 2017. The actions contained in the report as at Appendix 1 are intended to reduce future child poverty levels in North Ayrshire. The Children's Services Plan aims to improve outcomes for all children, young people and families.

Environmental and Sustainability

4.5 In June 2019 North Ayrshire Council declared its own Climate Emergency, committing to act on climate change. Like UNICEF, we are committed to helping young people take action to protect the future of our planet. We do this by raising youth voices on the climate crisis and by increasing youth participation to address climate change.

North Ayrshire schools are developing 'whole-school' approaches to Learning for Sustainability and our Youth Participation and Citizenship Strategy frames the ways we will raise awareness and involve young people addressing climate change interventions.

Key Priorities

4.6 The Child Poverty Action Plan and Report and the Children's Services Plan and Performance Report link directly to the key priorities contained the Local Outcomes Improvement Plan and the Council Plan 2019-2024.

Community Wealth Building

4.7 The Child Poverty Action Plan and Report 2020/21 supports the Community Wealth Building Strategy and activities and highlights our partnership working alongside the CPP and wider regional partners to deliver inclusive economic outcomes that will benefit all our residents. The Plan and report also links to our Covid-19 Economic Recovery and Renewal Approach, focusing on our priorities of Community Wealth Building and climate change, and within these the need to create an inclusive local and regional economy.

Community wealth building is the economic context in which North Ayrshire's young people are growing up and entering into to volunteering, employment and community life. The Children's Services Plan 2020-23 encourage democratic participation and personal growth, creating a generation ready to make the most of community wealth building opportunities.

5. Consultation

5.1 The Child Poverty Action Plan and Report 2020/21 and the Children's Services Plan Performance Report 2020/21 are the result of ongoing collaboration. The Community Planning Partnership and the Children's Services Strategic Partnership have influenced and been consulted on the reports.

Audrey Sutton
Executive Director, (Communities and Education)

For further information please contact **Lauren McMath**, **Policy Officer (Children's Services),** on **01294 324160.**

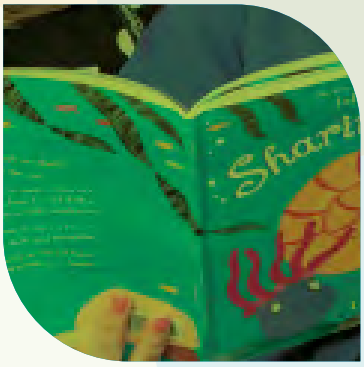
Background Papers
0

North Ayrshire Community Planning Partnership

North Ayrshire

Local Child Poverty Action Plan and Report

2020/21



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32 2020/21 Key Highlights – What have we been doing to tackle child poverty in North Ayrshire?

The 2020 Covid-19 pandemic saw an unprecedented situation for us and the whole country. Overnight, this created a vast challenge for all Partners in supporting our residents, communities and businesses.

Foreword and Introduction

In North Ayrshire we are fully committed to becoming a fairer and more equal society. Our shared strategic approaches shape everything we do and we focus our work on tackling inequalities and creating a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

Our ambition is shared by all our Community Planning Partners and is demonstrated in our partnership working and joint commitment to the priorities and actions outlined in this report. Our multi-agency partnership approaches are recognised as a key strength in North Ayrshire.

The past twelve months from March 2020 have been heavily focussed on the Covid-19 pandemic. During this time we have experienced the benefit of our trusting relationships with communities and partners. And above all, we have witnessed the dedication of our teams, communities and partners in supporting the people of North Ayrshire in the most difficult of circumstances.

From a Public Health perspective, the focus was on testing pathways, Test and Protect and mass vaccination. This universal crisis has impacted upon children of all ages. During the pandemic we were acutely aware of the impact on our most vulnerable children and their families and carers which includes those already living in poverty, and those who have not previously experienced poverty but are now living in poverty due to the effects of the pandemic.

Our third annual Child Poverty Action Plan is key to our commitment to mitigating the current and lasting impacts of the pandemic and to demonstrating our determination to reduce child poverty in the longer term.

There are a number of recent areas of work which have a direct impact on each of these ambitions.

Over the past year our new North Ayrshire Food System has been developing and is gradually ensuring that no-one finds it difficult to access food in our area and that we have a more sustainable approach to food with dignity.

We have also made considerable progress with our Cost of the School Day Policy which was agreed by Cabinet in March 2021. The Policy is a partnership approach and in line with our co-design and co-production approach, key areas of action will be agreed at a launch conference in June 2021. The policy and actions will start

John Burns
Chief Executive NHS
Ayrshire and Arran

Councillor
Robert Foster
Cabinet Member for
Health and Social
Care (and lead
Member for Poverty)

Craig Hatton,
Chief Executive,
North Ayrshire Council

to make a real difference to the lives of our families in the coming year.

A new fund has launched to help relieve some of the financial pressures facing the third and voluntary sector in North Ayrshire. The Community Renewal and Recovery Fund has come to fruition thanks to £100,000 set aside from the North Ayrshire Ventures Trust Board. This is in recognition of the challenges the crucial sector is facing due to the Covid-19 pandemic and restrictions.

At the February meeting of the Ayrshire Economic Joint Committee, the Full Business Case for the Ayrshire Growth Deal Community Wealth Building Fund was approved. The £3m Scottish Government funding will resource new Community Wealth Building officers across the whole of the Ayrshire region to support local businesses and community organisations to deliver Community Wealth Building ambitions and a dedicated Fair Work Ayrshire team who will work closely with Ayrshire Anchor Institutions and major employers to establish Ayrshire as a Fair Work region.

Approval has now been granted to fund over 450 Kickstart jobs for young people in the area. As part of the NHS commitment to Community Wealth Building across Ayrshire, linked to the Growth Deal, and to the NHS operating as an anchor organisation, the NHS Employability Strategy is being refreshed and an aspect of this will focus on young people, including a commitment to increasing the number of Modern Apprentices, with the guarantee of job availability at the end of the apprenticeship and a focus on Care Experienced Young People, further assisting the NHS in relation to its Corporate Parenting commitment.

We have embarked on a two-year financial inclusion demonstrator project 'Better Off Hub' following North Ayrshire Cabinet approval in October 2020. The project will see the creation of a Public Social Partnership, to develop a new model through co-production with the third sector. The Better Off Hub would deliver vital financial advice services, in a new holistic way, focused on the whole person with an objective to build capacity and reduce future demand on services. The proposals align with Community Wealth Building ambitions and support our economic recovery.

We hope you will find our Child Poverty Action Report informative and ambitious. Please let us know your thoughts. You can email us at: info@northayrshire.community

National Context

Eradicating child poverty is fundamental to ensure Scotland is the best place in the world to grow up as well as meeting the Fairer Scotland Duty.

Child poverty can undermine the health, wellbeing and educational attainment of the children who experience it. Poverty also has a wider cost for society. For example, Scottish Government statistics show:

- **61%** of low-income families with children in Scotland can't afford to make regular savings of £10 a month or more.
- **51%** report that they don't have a small amount of money to spend each week on themselves.
- **10%** can't afford to have friends of their children round for tea or a snack once a fortnight.

The Fairer Scotland Duty is an overarching strategic duty on public bodies (including local authorities). It has interactions with the Equality Act 2010; Scotland Act 2016; and came into force on 1 April 2018.

The Duty requires that: "An authority to which this section applies must, when making decisions of a strategic nature about how to exercise its functions, have due regard to the desirability of exercising them in a way that is designed to reduce the inequalities of outcome which result from socio-economic disadvantage."

Local Action Plans and Reports

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

National Child Poverty Targets

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

Figure 1: National Child Poverty Targets

Target	Description	Rationale
For less than 10% of children to be in **relative poverty**	The proportion of children living in households with incomes below 60% of the median (middle) UK income in the current year.	Recognises that individual and household needs are relative to societal standards of living and measures whether the incomes of the poorest households are keeping up with growth in average (middle) incomes in the current year.
For less than 5% of children to be in **absolute poverty**	The number of children living in households with incomes below 60% of the median UK income in 2010/11, adjusted for inflation.	Assessment of whether living standards at the bottom of the income distribution are rising or falling (keeping pace with inflation) irrespective of those elsewhere in the income distribution.
For less than 5% of children to be in **combined low income and material deprivation**	The number of children living in households with incomes below 70% of the median UK income AND going without certain basic goods and services (such as a warm winter coat, a holiday away from home, money to replace worn out furniture etc.)	Enables an analysis of a household's ability to use resources to buy essentials as well as of the income coming into the household.
For less than 5% of children to be in **persistent poverty**	The number of children who have lived in relative poverty in 3 of the last 4 years.	Living in poverty for a significant period of time is more damaging than brief periods spent with a low income.

Source: Poverty and Income Inequality in Scotland 2017-20 (data.gov.scot)

National Child Poverty Levels

It is estimated that 24% of children (240,000 children each year) were living in relative poverty after housing costs in 2017-20. Before housing costs, it is estimated that 21% of children (210,000 children each year) were in relative poverty.

After a decreasing trend between the late nineties and 2010-13, which slowed briefly just before the recession, child poverty rates have been gradually rising again.

Two thirds of children in poverty live in working households. While the poverty risk is much lower for children in working households compared to those in non-working households, not all work pays enough to lift the household above the poverty threshold.

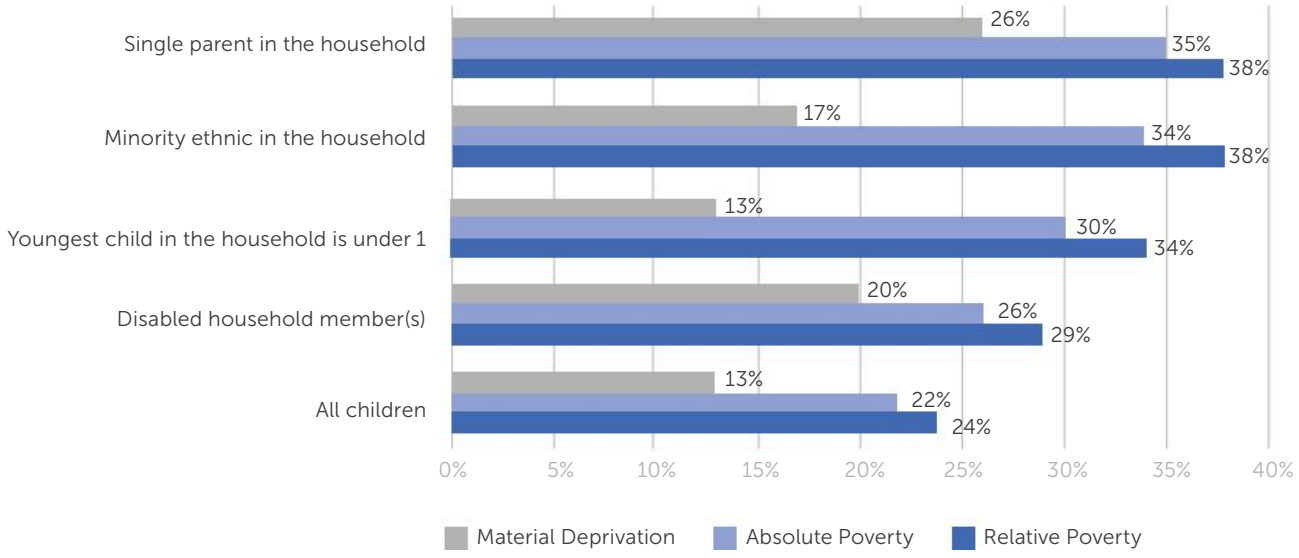
It is estimated that in 2017-20, 68% of children in relative poverty after housing costs were living in working households (160,000 children each year). This data suggests that after a steady and steep increase of in-work poverty since 2007-10, reflecting high employment rates, in-work poverty is now stable at a high level.

Who is affected?

Figure 2: Priority Groups

Figure 2 below shows the proportion of children living in poverty in Scotland by the priority group status of their household.

Proportion of Children in Priority Groups in Relative Poverty after housing costs, Absolute Poverty after housing costs and Material Deprivation (Scotland 2017-20)



Source: Poverty and Income Inequality in Scotland 2017-20 (data.gov.scot) (as at March 2021

The priority groups are households with children that are known to be at high risk of poverty. These groups have been identified by the Scottish Government using available data, but we know this does not cover all groups at higher risk of poverty.

However, the following groups when viewed together cover the majority of households in poverty:

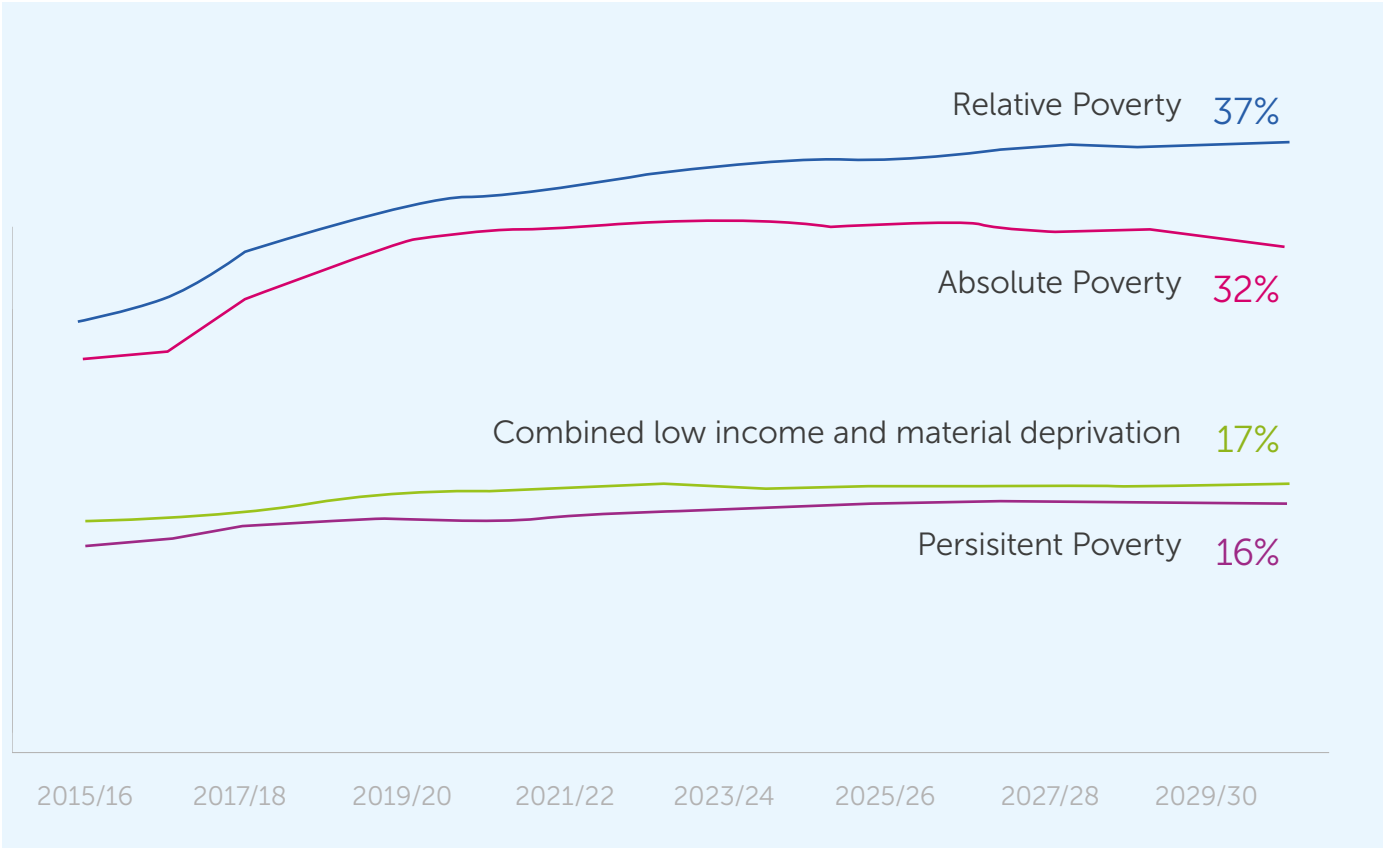
- Having a lone parent (mainly women)
- Having two or more siblings (3+ children)
- Being disabled or having a disabled sibling or parent
- Being from a minority ethnic background
- Having a young child in the household (less than 1 year old)
- Having young parents (using data for households where the mother is aged under 25 years)

The chart on page 8 (Figure 4) shows the projected trend of child poverty for each target. By 2030/31, it is estimated that 38% of children will be in relative poverty, 32% of children will be in absolute poverty, 17% of children will be in combined low income and material deprivation and 16% of children will be in persistent poverty.

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

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

Figure 4: Projected Child Poverty Levels to 2029/30



Source: Reed and Stark 2018

What are the drivers of child poverty?

The direct drivers of poverty fall into three main categories – income from employment, costs of living and income from social security.

Figure 5: Direct Drivers of Poverty

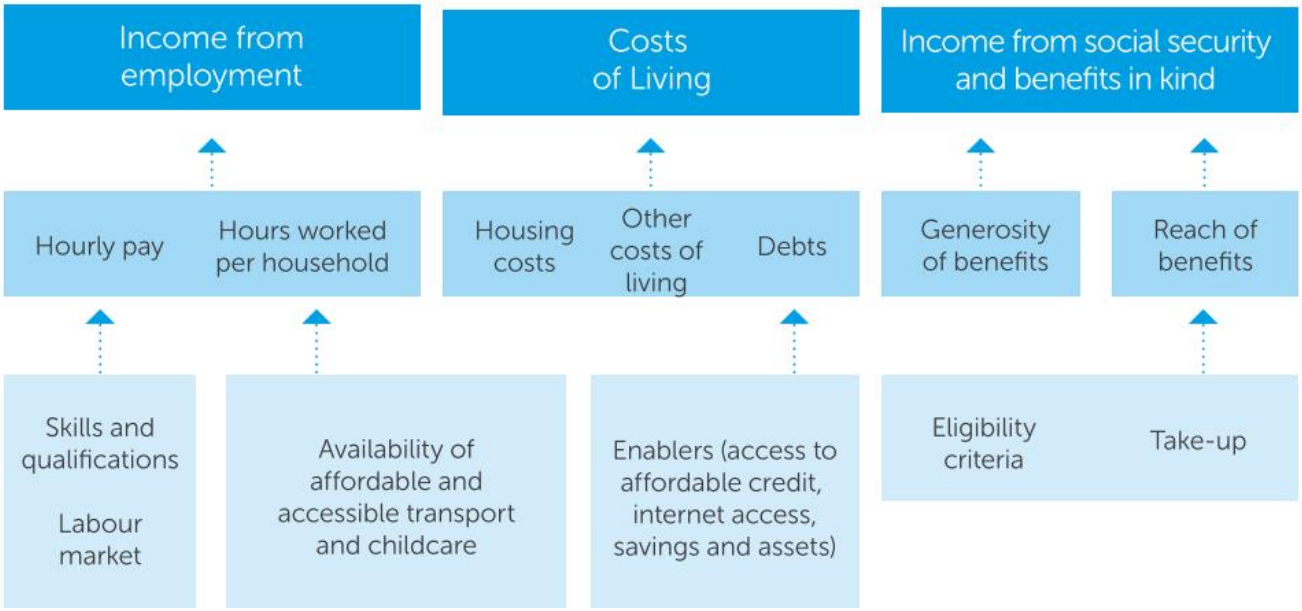


Figure 6 below shows the links in our Children's Services Planning approach.

North Ayrshire Strategic Context

Figure 6 below shows the links in our Children's Services Planning approach.

Figure 6: Children's Services Planning Dashboard

Children's Services Planning 2021

National Performance Framework

Local Outcomes Improvement Plan (LOIP) 2017-22

North Ayrshire Council Plan 2019-24

North Ayrshire Health and Social Care Partnership Plan 2018-21

Local Child Poverty Action Plan 2019/20
Annual publication.

Children's Services Plan 2020/23
Published every three years.

Children's Rights Report 2020/23
Published every three years.

Youth Participation and Citizenship Strategy 2021-25
Published every four years.

Annual Children's Services Performance Report 2019/20
Published Annually.

We recognise that high levels of inequality, particularly poverty exist in North Ayrshire. In our Local Outcomes Improvement Plan (LOIP) 2017-2022, we have increased our focus on child poverty.

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

We recognise that high levels of inequality, particularly poverty exist in North Ayrshire. In our Local Outcomes Improvement Plan (LOIP) 2017-2022, we have increased our focus on child poverty. This is in response to very concerning local trends in child poverty levels.

Underpinning this we have four priority areas:

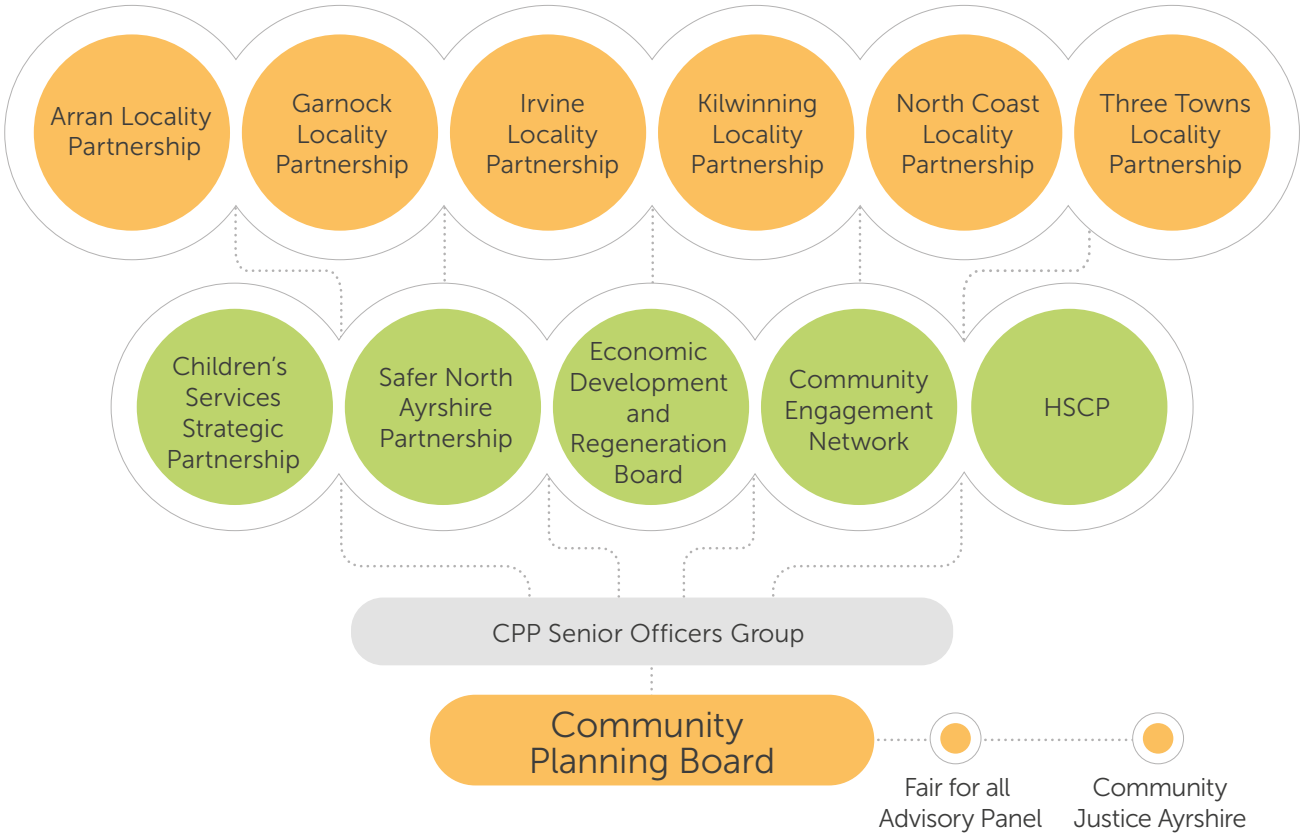
- A Working North Ayrshire
- A Healthier North Ayrshire
- A Thriving North Ayrshire – Children and Young People

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

1. Building stronger communities – empowering communities to increase control over their lives, being supported to do things for themselves and having their voices heard in the planning and delivery of services.
2. Prevention – being proactive to avoid negative outcomes and early intervention in existing issues to mitigate their future impact.

These do not operate in isolation. We draw from a range of partner plans to support these priorities. Our six Locality Partnerships alongside our Connected Communities Service are fundamental to ensuring that plans are built on lived experience.

Figure 7: Community Planning Structure in North Ayrshire



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

The 2019-24 North Ayrshire Council Plan was approved in June 2019. The plan titled 'North Ayrshire: A Council that is Fair for All' describes our vision, mission and priorities. It sets out our new strategic approach which is focused on making North Ayrshire a fairer and more equal society.

We are determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

Our plan has three strategic priorities linking all of the work we do:

Aspiring Communities

A society where everyone, has the same life chances to grow, prosper and have fulfilling and healthy lives.

Inspiring Place

An enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place where our residents are proud to live and work.

A Council for the Future

Our Council is forward thinking – motivated to transform and improve the services we provide for our communities, through innovation and reshaping our approach. We will focus investment towards our priorities.

We are determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

The focus of the group is on prevention and early intervention and the role it has to play in improving child health outcomes, breaking the cycle of health inequalities in Ayrshire and Arran.

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

The Pan-Ayrshire Infant, Children and Young People's Transformational Change Programme Board (ICYPTCPB) provides the partnership vehicle to support and improve the health and social outcomes for infants, children and young people in Ayrshire and Arran and provides a strategic view across Ayrshire for children's health and social outcomes and health inequalities. The focus of the group is on prevention and early intervention and the role it has to play in improving child health outcomes, breaking the cycle of health inequalities in Ayrshire and Arran. It proposes ways of encouraging all agencies to work together to offer infants, children and young people the best start in life and realise their full potential. This begins before birth and continues through the early years of life, school years and transition to adulthood supported by the national practice model, 'Getting it Right for every Child' (GIRFEC). The work of the Board is intrinsically linked to the vision of Caring for Ayrshire and places the person at the centre of care.

Other strategies which tie in to reducing child poverty and its wider impacts and contribute to equity of outcome for all in Ayrshire and Arran include: Caring for Ayrshire, CWB Pledge signed by NHS, our Employability Strategy, Population Mental Health and Wellbeing Strategy and our tobacco, oral health and sexual health strategies. NHS have continued to prioritise improving health information and health literacy to support our most vulnerable families in obtaining, communicating, processing, and understanding health information and services.

Our Children's Services Plan 2020-23 was launched by our North Ayrshire Children's Services Strategic Partnership in October 2020. This Plan details how North Ayrshire Children's Services Strategic Partnership aims to give our children the best start in life and to make North Ayrshire the best place in Scotland to grow up.

To ensure our plans link together to tackle Child Poverty, we have a number of priorities which relate to our ambition to

Our Children's Rights approach will ensure that children's rights continue to be at the centre of our Children's Services Planning, including our Child Poverty Action Plans.

address poverty and equality. They focus on working with parents and carers to build capacity, enabling them to provide the most positive start for their child and improve their future life chances.

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

Children's Rights

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

- children's rights are respected and protected in the law in Scotland
- public authorities are legally required to respect and protect children's rights in all the work that they do

In 2020 we published our Children's Rights Report which demonstrates our commitment to the articles of the UNCRC and delivering them through The Getting it Right For Every Child (GIRFEC) approach, which encompasses 8 Wellbeing Indicators (safe, healthy, achieving, nurtured, active, respected, responsible and included). GIRFEC recognises that all children are unique and that each child should be helped to reach their full potential.

Our Children's Rights approach will ensure that children's rights continue to be at the centre of our Children's Services Planning, including our Child Poverty Action Plans.

In February 2015, the **Scottish Attainment Challenge** and the £750m Attainment Scotland Fund was launched. This initiative aims to provide targeted support to increase the educational attainment and outcomes of children in Scotland's highest concentrated areas of deprivation. An allocation of £120m is allocated directly to schools in the form of the Pupil Equity Fund to support schools to use additional resource to target a reduction in the poverty-related attainment gap. North Ayrshire had made significant demonstrable progress in reducing the gap.

Every council area benefits from **Pupil Equity Funding** and 95% of schools in Scotland have been allocated funding for pupils in P1-S3 known to be eligible for free school meals. For every child that is registered, the school receives £1,200 in addition to their normal budget.

Inclusive Growth

We worked with the Scottish Government to develop and pilot the "inclusive growth diagnostic". The main purpose of the diagnostic was to see how economic growth could benefit all our residents by identifying any barriers, such as access to transport as well as opportunities. Our award-winning North Ayrshire Inclusive Growth Diagnostic identified job density, health and skills as key issues that the Council and partners need to tackle if we are going to achieve an inclusive economy.

This significant piece of work gives us the information we need to prioritise actions, such as investing in a supported employment programme to help more disabled people access and sustain employment. The diagnostic has been rolled out across Ayrshire and is central to the Ayrshire Regional Growth Deal.

Ayrshire Growth Deal

The Ayrshire Regional Growth Deal was signed On 19 November 2020 and secures £251.5 million worth of funding to help realise Ayrshire's potential as a world-class business region for the aerospace and space, energy, tourism, manufacturing and engineering industries, and reaffirms our commitment to the region and the collective desire to support ambitious plans for renewal and long term sustainable growth.

The aim is to marry business growth opportunities to employment progression, developing the future workforce and community development, ensuring all our communities and residents benefit from economic growth.

Community Wealth Building

Together with our Community Planning partners, we have launched our first Community Wealth Building Strategy for North Ayrshire. We are the first Community Wealth (CWB) Council in Scotland.

Community Wealth Building is a radical and bold approach that will see key institutions use the economic levers available to us to support our local economy. The result will be a more resilient local economy with more diverse businesses and well-paid jobs for our residents. Key to this approach is partnership working and we are working alongside the CPP and wider regional partners to deliver inclusive economic outcomes that will benefit all our residents.

Community wealth building is key to tackling poverty and deprivation.

Covid-19 Economic Recovery and Renewal Approach

In September 2020 our Covid-19 Economic Recovery and Renewal Approach was agreed and published. This approach to an inclusive and green economic recovery is framed within the wider strategic framework for the Council including the Council Plan – focusing on our priorities of Community Wealth Building and climate change, and within these the need to create an inclusive local and regional economy. Our approach will see a re-framing of our capital investments through a Community Wealth Building lens.

We will use our economic levers across the Council and our new economic model of Community Wealth Building to develop a Green New Deal for North Ayrshire. We will use our capital investment to accelerate our recovery and wider regeneration of our area, at the same time as tackling climate change. We will support our existing businesses and social enterprises to rebuild, diversify and become more resilient, green and inclusive. We will support our communities who have lost their jobs or are in insecure work, and encourage community entrepreneurship.

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

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

North Ayrshire Fairer Food

As part of our Community Wealth Building Strategy, we have established our North Ayrshire Fairer Food approach approach to ensure that demand for emergency food provision is reduced and that residents can access affordable and nutritious food.

The Community Support Hubs act as brokers who can signpost to local food provision. Using a community wealth building approach, third sector organisations provide low cost or free food to local people who need it with local businesses being partners in this.

Working with the North Ayrshire Foodbank and a range of community partner organisations, networks of community fridges, larders, community shops and food coops have been developed to ensure a more sustainable approach to food with dignity.

Lived Experience of Poverty – Fair for All Commission

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

Our North Ayrshire Fair For All Commission consists of:

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

The four key themes identified are:

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

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

Get Heard Scotland Discussions

Get Heard Scotland (GHS) is designed to help people on low incomes get their voices heard on the policies and decisions that most impact their lives and their communities. The programme is coordinated by the Poverty Alliance and funded by the Scottish Government as part of Every Child Every Chance, the Scottish Government's Tackling Child Poverty Delivery Plan. By holding discussions with people affected by poverty they find out what is working in their community, what is not working and what needs to change to better support

people living on low incomes and loosen the grip of poverty on their lives.

A total of 37 GHS discussions took place across Scotland between August 2019 and December 2019, with more than 200 people taking part in these discussions. Ten discussions took place in North Ayrshire.

In North Ayrshire, discussions took place in partnership with organisations, services and projects such as:

- Stevenston Library
- Garnock Valley Men's Sheds
- North Ayrshire Disability Alliance
- Garnock Valley Youth Forum
- Kilwinning Junior and Senior Youth Forum
- Kilwinning Academy Accredited Learning Group
- Café Solace
- North Ayrshire Youth Conference
- Centrestage

The full report can be viewed here.

Most of the recommendations raised in the report are already in progress or are being considered as part of our future actions. The recommendations are a key resource to enhance our understanding of the impact of our actions on local residents.

Social Renewal Advisory Board Listening Events in North Ayrshire August/September 2020

The pandemic and the associated lockdown has been a difficult time for many, and we know that the impact has not been felt equally. We also know that the effects will not be short lived. However, during this time, we have also seen inspiring efforts within North Ayrshire's communities – volunteers stepping forward, neighbours reconnecting with one another, organisations working together to tackle access to food, loneliness and all forms of disadvantage.

A Social Renewal Advisory Board has been set up by Scottish Government to advise on how best to tackle poverty and inequality as we emerge from the Covid-19 pandemic lockdown. Members of the board include experts in housing,

disability, poverty, homelessness and the third sector. The Social Renewal Advisory Board held listening events to hear and learn from individuals, community groups and organisations around Scotland.

The published principles for the Board state that the work will be 'participative and informed by a wide range of stakeholders, including people with lived experience'. They also state that 'a detailed programme to bring in the voices of lived experience will sit alongside the Board. This will inform every decision taken as part of this process, ensuring that those with lived experience are right at the heart of discussions.'

To capture the experience of those with lived experience from life under lockdown, the Connected Communities team organised a series of six virtual meetings with representatives from local community groups and organisations. Special events were organised with young people and the Fair For All Commission. These Community Based Listening Events were a great opportunity to hear about communities where we have seen growing leadership and community resilience as a result of the pandemic and associated lockdown.

The learning gained from these listening events will not only feed into Scottish Government's Social Renewal Advisory Board to re-form and re-shape local government in Scotland but will provide North Ayrshire Council an opportunity to inform our own renewal plans too.

Cost of the School Day

We are fully aware that costs associated with attending school can be major barriers for families living on low incomes. Families can often struggle to afford uniforms, trips, school lunches, gym kits, pencils and pens, and dress down days can be difficult or impossible. This can have an impact on children's ability to learn and have an impact on how children feel and engage with school.

The Covid-19 pandemic has impacted children and young people's learning due to school closures. The pandemic has also had a significant impact on the economy, resulting in a reduction in income for many of our families.

Poverty can have a lasting impact on children and young people's health and wellbeing as well as the significant and persistent gap in attainment from lower and higher income families. Education can represent a route out of poverty, but crucially only if children and young people can access education as fully and equally as possible.

The cost of the school day has been and will continue to be a major priority for us. In 2020 we established a working group comprising of Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers.

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

The aim of the Cost of the School Day (COSD) Working Group was to further drive forward a whole systems approach to reducing the cost associated with education. We already have strong approaches to this across North Ayrshire and we continue to look for new whole-system commitments from the Council and its CPP and community and business partners.

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

Inequalities in outcomes can be seen across all sectors including education, employment, income and health and wellbeing

Poverty in North Ayrshire – what do we know?

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

In addition, unemployment levels in North Ayrshire are high, there are significant numbers of people on low income and almost a third of children live in poverty.

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

The new data shows that an estimated figure of over 6,200 children (27.9%) age 0-16 could be living in poverty in North Ayrshire in 2019/20.

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

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

The new data shows that an estimated figure of over **6,200 children (27.9%) age 0-16 could be living in poverty in North Ayrshire in 2019/20**.

When comparing local authority areas in Scotland, North Ayrshire has the second highest level of child poverty of any area in Scotland (27.9%) and is higher than the national average of 24%. North Ayrshire has seen a 3.2 percentage point increase in child poverty levels since 2014/15 and is above the Scottish percentage point increase (2%). However, seven local authorities have seen slightly higher percentage point increases (between 3.3 and 5.1 percentage points). Please note that previous years figures have been recalculated to comparisons with previously released data will not be accurate.

Local Poverty Related Indicators

Further analysis of local data available to us provides further insight into our local context. The information has been displayed below. The main issues highlighted in terms of employment are more 'lower paid' jobs, higher underemployment levels and higher unemployment compared to Scotland as a whole. In terms of benefits, there are higher level of out of work benefit claims. In terms of other related issues that impact on people's lives, we have higher levels of children looked after by the authority, higher rates of children admitted to hospital due to asthma and higher levels of domestic abuse incidents. This analysis aids our understanding of issues impacting local residents and families.

This analysis aids our understanding of issues impacting local residents and families.

Figure 8: Local Data Overview

Indicator	North Ayrshire	Scotland	Source
% Households managing well financially (2018)	62%	55%	Scottish Government, Scottish Household Survey – Adults dataset
Children in working households (2018)	62.4%	62.0%	ONS, Annual Population Survey, Workless households for regions across the UK
% Employees (18+) earning less than the Living Wage (2019)	16.0%	16.9%	ONS, Annual Survey of Hours and Earnings
% P4-P7 pupils registered for free school meals (2018)	25.2%	17.0%	Healthy Living Survey
Employment in 'lower paid' occupations (% of all in employment) (2019)	35%	29%	ONS, Annual Population Survey, year to Jun 2019
Underemployment of 16+ population (%) (2018)	13%	7%	ONS, Annual Population Survey
% Adults reporting a limiting long-term physical or mental health problem – household with children (2018)	21.6%	14.9%	Scottish Government, Scottish Surveys Core Questions
Age of first time mothers – 19 and under (% of all first time mothers) (2015/16 – 2017/18)	12.6%	7%	NHS Information Services Division, Age of First Time Mothers
% Single parent households (2018)	6%	5%	Scottish Government, Scottish Household Survey
% Large family households (2018)	4%	5%	Scottish Government, Scottish Household Survey
Employment Rate	72.7%	76.5%	Source: ONS Annual Population Survey (Oct 2019-Sep 2020).
Unemployment Rate	6.0%	3.5%	
Working age population claiming out-of-work benefits (2016)	14.6%	10.56%	Public Health Information for Scotland

Figure 8: Local Data Overview (cont.)

Indicator	North Ayrshire	Scotland	Source
Households with children living in fuel poverty (2014-16)	18.1%	16.7%	Public Health Information for Scotland
Children admitted to hospital due to asthma, rate per 100,000 population (2016/17- 2018/19)	268.55	151.97	Public Health Information for Scotland
Children looked after by Local Authority, rate per 1,000 (2019)	20.4	13.1	Public Health Information for Scotland
Domestic Abuse Rates, per 10,000 population (2018)	123.5	111.5	Public Health Information for Scotland
Annual Participation (in education, training or employment) measure for 16-19 year olds (2019)	90.5%	91.6%	Public Health Information for Scotland
Households with children living in homes that fail the SHQS (2015/17)	47%	38%	Public Health Information for Scotland
Proportion of Working age population employment deprived (2019)	17.1%	12%	Public Health Information for Scotland
Children referred to the Children's Reporter for offences, rate per 1000 children age 8-15 (2018/19)	7.36	6.12	Public Health Information for Scotland
Young people living in the most income deprived quintile, age 0-25 (2018)	47.64%	21.75%	Public Health Information for Scotland
Proportion of people earning less than the living wage (2019-20)	16.0%	16.9%	Local Government Benchmarking Framework

*All Data correct as at March 2021.

Sources:

- https://www2.gov.scot/Topics/Statistics/Browse/Social-Welfare/IncomePoverty/LAPovertyData/LAdashboard
- https://www.nomisweb.co.uk/reports/lmp/la/1946157425/report.aspx
- https://www.scotpho.org.uk/
- https://scotland.mylocalcouncil.info/

The Impact of the Covid-19 Pandemic

The Impact of Covid-19 in a UK and Scottish Economic Context

Total economic output (GDP) in January 2021 was 9.0% below the levels seen in February 2020 (the last month before the effects of the pandemic were felt in the economy), compared with 4.0% below October 2020 (the initial recovery peak). In Scotland, economic output is 8.4% below the levels of February 2020.

In the UK, the number of payroll employees has fallen by 693,000, with the largest falls seen at the start of the Covid-19 pandemic. Analysis by age band shows that under 25s contributed over 60% of the fall seen since February 2020.

The Economic Impact of Covid-19 on North Ayrshire's Labour Market

North Ayrshire's claimant count (estimate of people claiming unemployment related benefits) is 6,835, that is 49% higher than February 2020. The North Ayrshire rate for claimants as a proportion of the working age population (aged 16-64) remains the highest in Scotland at 8.4% – Glasgow City is second at 8.2% and Orkney is lowest on 2.8%. The ratio of male to female claimants in North Ayrshire is roughly three to two. This pattern of notably more male than female claimants is observed across all age groups.

Although people aged 16 to 24 account for only 10% of North Ayrshire's total population, they account for 20% of all claimants in North Ayrshire. Analysis using population data shows that roughly 12.4% of all males and 8.1% of all females aged 16-24 are captured in the claimant count statistics.

Economic inactivity is a persistent issue in the North Ayrshire economy, unfortunately Covid-19 has worsened this picture further. Over the year since the latest data release the economic inactivity rate has increased by 10%, bringing it up from 24.8% (Oct 2018-Sep 2019) to 27.3% (Oct 2019-Sep 2020); the North Ayrshire rate is 16% higher than the Scottish rate (23.5%).

This increase over the past year potentially highlights a rise in those discouraged from searching for work due to Covid-19, and this could be exacerbating an already persistent problem in North Ayrshire.

The North Ayrshire rate for claimants as a proportion of the working age population (aged 16-64) remains the highest in Scotland at 8.4%.

A note on Furlough

At the end of January 2021 over 360,000 jobs remained on furlough in Scotland, meaning that many people who might otherwise have become unemployed have instead been furloughed. This is why North Ayrshire's unemployment rate has not increased significantly over the past year and remains at 6% – although this still the highest rate in Scotland. However, once furlough ends in September it is uncertain how many furloughed staff will be welcomed back to their workplace and how many will be made redundant. For local context, the number of people on furlough in North Ayrshire as of the 31st of January is 7,700.

North Ayrshire's Economic Resilience

In terms of economic resilience, a Scottish Government report found that North Ayrshire ranked as the least resilient local authority in Scotland; however, this reflects the potential resilience of areas based on pre-crisis characteristics, and it does not account for the relative severity of the impacts that regions will face, for example due to sectoral exposure.

Separate analysis by SDS, ranks North Ayrshire as the 10th most vulnerable local authority to the impacts of Covid-19. Poor broadband quality, low rates of home working and a high reliance upon sectors more heavily impacted by Covid-19 were sighted as the most prominent factors for North Ayrshire's vulnerability in the analysis. North Ayrshire's business environment contributed to resilience, suggesting that there is a lower share of small firms and self-employment. The differences in the results between the SDS and Scottish Government analyses likely reflects differences in methodologies between the two studies.

Sectoral Picture in North Ayrshire

Analysis by the Fraser of Allander Institute shows that around 11% of businesses in North Ayrshire are in the hospitality sector, this is the second largest number across all Scottish local authorities (Argyll and Bute have the highest concentration at roughly 13%). Areas with higher than the national average concentration in hospitality are particularly reliant on tourism, making them more vulnerable to the economic impact of Covid-19. At a Scotland level economic output in this sector is only at 34% of the level it was at in February 2020.

Encouragingly, in North Ayrshire's largest sector in terms of economic output (GVA), manufacturing, economic output at a Scottish level is estimated to have recovered to around its pre-Covid-19 levels. For local context, manufacturing is estimated to account for roughly 27.2% of local economic output (2020), and it accounts for 11.2% of North Ayrshire's total employment (2019).

North Ayrshire Economic Context

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

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

Response to the Covid-19 Pandemic

In response to the Covid-19 situation, we provided immediate support for our communities. Working with our communities and partners we were well placed to provide this.

Community Hubs

North Ayrshire acted early to set up Community Support Hubs in each of our local areas to respond to and intervene early in issues related to the Covid-19 crisis. Our "Humanitarian Hubs" across North Ayrshire were established during the week of 23 March 2020 to prepare for and respond to the crisis. These are run by the Council staff and third sector partners including Vineburgh, Fullarton, Cranberry Moss, Whitlees and Woowynd community centres, North Ayrshire Foodbank and Café Solace, with support from Health and Social Care Partnership staff and a range of community and staff volunteers.

Our Community Hubs remained operational and were there to support those who needed support, including those who were previously shielding. If residents needed help, with food, heating, prescriptions or other matters, residents were asked to reach out to their local hub. With the creation of our Community Hubs at the start of lockdown this has allowed our communities to remain connected and our most vulnerable supported. Numbers of support requests from the Hubs have declined since the shielding requirements ended and lockdown rules changed.

North Ayrshire acted early to set up Community Support Hubs in each of our local areas to respond to and intervene early in issues related to the Covid-19 crisis. Our "Humanitarian Hubs" across North Ayrshire were established during the week of 23 March 2020 to prepare for and respond to the crisis.

Trauma

The ultimate impact of the Covid-19 crisis on children is dependent upon time and we know that prolonged exposure to toxic stress, particularly during the critical window of early childhood development can impact across the life course. By using a trauma informed lens across the whole system we can realise the widespread impact of trauma, stress and adversity and recognise the signs and symptoms for our citizens, their families and our staff.

Trauma and adversity profiles which examine the levels of exposure to and effects of childhood adversity and trauma across the life course will be updated as we move into the next phase of the pandemic. This will allow for a baseline measurement of the issues related to trauma and adversity, including newly updated figures on those experiencing poverty, in North Ayrshire. The profiles will be used to help to raise awareness and stimulate discussion about how to respond appropriately.

The Health and Social Impacts of Covid-19

The Infant Children and Young People's Transformational Change Programme Board provides a Pan Ayrshire Platform for discussion of the issues affecting Infants Children and Young People. The work streams are being re-evaluated to ensure that they take into account the health and social implications of the virus on Children's health.

There will be a new work stream added which will look at the impact of Covid-19 on ICYP health specifically and will measure and monitor impact and outcomes in several key areas including:

- Impact on access to healthcare and other services
- Impacts on learning and education
- Impacts on Mental Health
- Impact on Families
- Impact on Inequalities
- Impact on Commercial Determinants of health (Drugs, Alcohol, Unhealthy Commodities Industries)
- The UNCRC and the opportunities it affords us to mitigate these impacts.

The long-term health and social impacts are unknown and emerging, however these will require to be measured and monitored accurately and closely moving forward.

North Ayrshire Community Book(s)

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

North Ayrshire Child Poverty Action Plan

Understanding Inequalities – Our Approach

Inequalities in individual outcomes are directly linked to wider socio-economic inequalities in society. The distribution of power, money and resources has a direct influence on environmental influences such as:

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

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

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

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

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

Our Action Plan will reflect these approaches where relevant.

Our Action Plan approach was developed in order to ensure clear links to our LOIP and to reflect the above approach. This, our third annual Action Plan, builds on the work done to date, develops some of the existing work, and introduces new actions.

Our key actions have been identified and included in the following sections of the report. Our key actions have been linked to and summarised in **Appendix 1**. We have included actions where the greatest impact will be made, taking into account scale and pace.

The six priority groups (lone parents; families where a member of the

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

Poverty Impact Assessment Approach Pilot

On 19 February 2020, we held a Child Poverty Workshop for senior managers across the Council, Health and Social Care Partnership and NHS Ayrshire and Arran. This event was designed to bring senior managers together to look at actions through a poverty lens and to encourage consideration of any poverty implications of their work. The session also facilitated partnership working and discussions. The event included the Fairer Scotland Duty, including the Child Poverty (Scotland) Act 2017, our Financial Inclusion Referral Pathway and Rights Based Approaches. Feedback from the event was very positive and this remains a focus for 2021/22.

Facilitating Multi-agency Working

A key theme in North Ayrshire is our strong partnership and multi-agency working approaches. In May 2021 we held our second Senior Manager Child Poverty Workshop. This session facilitates our partnership and multi-agency working and allows connections to be made. This way of working informs our plan and brings the content into focus for all services. Feedback from the sessions have been positive.

Monitoring of this plan

This report requires agreement and monitoring by the Community Planning Partnership. Reporting will link to other strategic groups as required. Our Performance Framework has been created and is monitored regularly. This ensures consistency in reporting across all our plans and strategies. We report on our progress every six months to the Community Planning Partnership to ensure we are achieving our ambition of a fairer and more equal society.

In 2020 it was agreed that the Child Poverty Action Plan and Report would be included within the governance of the Children's Services Strategic Partnership. This ensures we have aligned Children's Services Planning and that children, young people and their families continue to be at the heart of all we do.

Our Employability Support Services will continue to target parents, young people and people with disabilities and work in partnership with other services to identify and target possible clients.

2020/21 Key Highlights – What have we been doing to tackle child poverty in North Ayrshire?

Section 1 – Maximising Income from Employment

Our Priorities for 2020/21 – Income from Employment	
1.	We will continue to use procurement powers and increased quick quote thresholds to help more local suppliers win contracts. Our activities aim to stimulate the local economy, by securing jobs or generating community benefits.
2.	Our Employability Support Services will continue to target parents, young people and people with disabilities and work in partnership with other services to identify and target possible clients.
3.	Develop employability skills through adult and community learning opportunities.

In addition to these priorities, our work will continue in:

- ✓ Inward Investment Strategy
- ✓ The Ayrshire Growth Deal
- ✓ Living Wage
- ✓ In-Work Support Programmes
- ✓ Employment Support
- ✓ Employability Hubs
- ✓ Disability Employment Support
- ✓ Early Years and Childcare:
  - Delivery of 1140 hours
  - 2-year old nursery provision

Develop employability skills through adult and community learning opportunities.

How we will monitor our progress – Income from Employment

Measure	2018/19	2019/20	2020/21
Number of jobs created by businesses in North Ayrshire supported by Business Development	555	524	163
Percentage of people in North Ayrshire earning less than the living wage	24.3%	16.0%	Not Available
Percentage of working age population in employment	69.7%	70.2%	69%
Employment Rate – percentage women age 16-64	64.4%	65.5%	64.2%
Employment rate – percentage aged 16-64 EA core or work limiting disability	44%	49.2%	46.7%
Youth Employment Rate (16-24)	60.00%	58.30%	55.6%
Participation Rate for 16-19-year olds (per 100)	90.53%	90.56%	Not Available
Women's Median Gross Weekly Pay	£501	£518	£596
Gross weekly earning of full-time employees in North Ayrshire (Median)	£563.60	£550.10	£599.00
Cumulative number of unemployed disabled residents supported into employment	Data not available	18	18
Number of employed modern apprentices recruited to North Ayrshire Council	87	54	40
Number of Modern Apprentices recruited by North Ayrshire Council, who are care experienced or disabled	Data not available	10	8
No of weeks employment through using Community Benefit clauses	2093	2864	2882
Percentage of learning disability service users accessing employment support activities	23.88%	23.84%	24.18%
Percentage Unemployed People Assisted into work from Council operated/funded Employability Programmes	16.97%	20.1%	Not Available

What we are doing

Bringing new and better jobs to the area

- Our **Ayrshire Growth Deal** was signed in March 2019 with c. £200M of investment in aerospace and space, energy, tourism, manufacturing and engineering industries
- In February 2021 the Ayrshire Economic Joint Committee approved the Full Business Case for the Ayrshire Growth Deal **Community Wealth Building Fund**.
- The £3m Scottish Government funding will go towards new Community Wealth Building officers across the whole of the Ayrshire region to support local businesses and community organisations deliver Community Wealth Building ambitions and a dedicated **Fair Work Ayrshire** team who will work closely with Ayrshire Anchor Institutions and major employers to establish Ayrshire as a Fair Work region.
- A range of targets have been set to ensure that hundreds of Ayrshire **businesses are supported** over the next three years, subject to Scottish Government final approval and following the recruitment of project staff.
- We have led the development of a major **Kickstart programme**. Approval has now been granted to fund over 450 jobs for young people in the area – the jobs will be advertised and filled from March to December 2021.

A Green New Deal for North Ayrshire

- As part of our **Covid-19 Economic Recovery and Renewal Approach**, we will use our capital investment to accelerate our recovery and wider regeneration of our area, at the same time as tackling climate change.
- At the heart of this is the **£8.8m Investment Fund** which will support an inclusive and green economic recovery.
- We will maximise **renewable energy generation**, using the Council's existing land assets
- We will invest in our **commercial estate** including improving the sustainability of assets
- We will tackle vacant and derelict land and building in our town centres by **investing in town centre living**
- We will support community economic development through **community regeneration and ownership**
- We will implement Community Wealth Building town centre priorities identified through **Place Plans** for our major town centres; and
- We have created a £500,000 **Green Jobs Fund**.
- We will work with community groups and businesses to explore **renewable energy generation and circular economy schemes** that would create local fair green jobs.
- We will support green business adaptation to encourage and support local businesses to adapt their processes and business models to **support industrial decarbonisation and meet net zero**.

Encouraging the Payment of Living Wage Across the Area

- We have developed our Community Wealth Building Strategy, to **enhance local wealth and create fair jobs**, and will utilise a £3M Ayrshire Growth Deal Fund to progress this agenda.
- Part of this will be encouraging and supporting local businesses to pay the Living Wage. **Currently 24 businesses in North Ayrshire are accredited as Living Wage employers**.

Providing In Work Support

- Our North Ayrshire employability services are moving to focus more on in-work support. **Employed parents on low incomes** are now being targeted through new funding available from the Scottish Government.

Employment Support Programmes

- We continue to invest in services to support unemployed residents back to work. The **We Work for Families** programme is targeting parents with key worker support to get them into secure and fair work. The Council currently invests over £1.5M a year in such schemes and utilises EU funding to enhance this further.
- Our **Skills for Life** initiative is an intensive skills and training programme that helps support the long-term unemployed get back into employment. It is a partnership approach where the Council, Ayrshire College, Department for Work and Pensions, CEIS Ayrshire and Childcare and Recreational Information Service (CARIS) all work together to provide participants with a meaningful and valuable experience.
- The **We Work for Families** Programme specifically engages with parents of young children under five, particularly women, who may find it difficult for a range of reasons to take the next step to realising their potential. The programme is delivered using a partnership approach. **194 referrals were received with 112 registrations. 22 people went into employment, 108 entered education or training and 60 were upskilled**.
- The programme works closely with health visitors and family nurse practitioners.
- Our **Equal Supported Employment**, for people with additional support needs, has been working on an online basis using Teams meetings, What'sApp calls and Zoom groups. 52 residents have been supported and 16 of those have entered into work. Of these 7 parents were supported and 4 entered work.
- Our **employability services** have moved online through CEIS Ayrshire. We intend to re-open hubs once Covid-19 restrictions make this viable. Between April and December 2020 over 527 participants were registered and assisted.
- As part of the Youth Work Education Recovery Fund a priority focus is around Youth Employability. This includes an employability roadshow that rotates around our secondaries to provide information, signposting and access to employability support and programmes. This gives information further education, work placements, Playback ICE, Kickstart, Ambition Agreement and informal awards and opportunities. This will be replicated across our summer programme with pop ups that will allow young people to access the same information during events and activities already taking place in the community.

Case Study: We Work For Families Programme

Our client resides with his wife and 3 children in a private let, the family are supported by their Health Visitor and Early Years Social Worker. The main barrier identified for the referral was under employment and no regular hours of work; one week he would work 46 hours per week and for the next few he would only work 6 hours per week. These fluctuating hours were due to Covid-19 restrictions and were having a detrimental impact on the families already low income and on our client's mental health.

Not long after our client was registered on We Work for Families he was let go from his job which really took a toll on his mental health. He was referred to ANCHO's Small Steps project who keep in touch weekly to offer support with mental health.

The family has also been issued with a notice to quit their private let tenancy, so they were referred to the Community Housing Advocacy Project for support. Support is being put in place not just for this but to arrange payment plans to assist the family with their finances to try and make things more manageable for them.

The employability toolkit was used to support the client to get ready to look for sustainable employment. CV assistance was provided as well as supported job searches. An employer asked if he would be available for an interview. We ensured our client knew how to get to his interview and gave support with interview preparation. He has now successfully secured full time paid employment with regular hours with this company and has built friendships with his colleagues.

Procurement

- We have been working with suppliers to help them through the Covid-19 situation by allowing more time to **complete existing contracts** and allowing more time for completion of tenders.
- We have continued to use **emergency powers to buy local** where appropriate, particularly PPE and we have increased the quick quote threshold on a number of contractions contracts to try and help local suppliers win more business.
- We support fair working practices by actively encouraging the **payment of the real living wage** and encouraging **fair work practices within contracts**.
- We also require suppliers to agree to **community benefits** for contracts over £500,000 which insists on local employment, apprenticeships, work experience or educational activities.

Section 2 – Maximising Income from Benefits

Our Priorities and continuing work

Our Priorities for 2020/21 – Maximising Income from Benefits	
1.	We will hold further sessions with senior managers to encourage poverty impact assessment approaches in our work.
2.	Continue to take forward the single shared assessment project
3.	Upgrading our online customer services system and implementing one point of contact.
4.	Take forward automation of payment of some benefits where possible.
5.	Planning for additional free school meals provision
6.	Work will be commencing Welfare Rights Officers based within GP surgeries.
7.	We will further consider locating Welfare Rights Officers within schools and education settings.

Our Priorities for 2020/21 – Maximising Income from Benefits (cont.)

8.	Roll out of training in financial inclusion direct referral pathways for maternity services in the first instance.
9.	Provision of information relating to financial inclusion via the Better Health Hub.
10.	Provide access to free quality assured health information materials on financial matters via the Health Information & Resources Service including continued provision of access to non-digital versions (and free print and post service).
11.	Provide training and capacity building for staff on the most effective ways to have conversations with residents about financial matters.
12.	Monitor and support benefit automation and portal, being implemented by the end of 2022 by Scottish Government and Social Security Scotland.

In addition to these priorities, our work will continue in:

- ✓ Money Matters Service
- ✓ Free School Meals and Clothing Grants online application
- ✓ Encourage EMA uptake
- ✓ Social media promotional campaigns
- ✓ Free School Meals uptake campaigns
- ✓ Healthy Breakfast service in secondary schools (as well as primaries)
- ✓ Cashless Catering in schools
- ✓ Housing Welfare Reform Advice Team (WRAT)
- ✓ NHS – Referral tool for NHS staff to sign-post families to appropriate specialist services
- ✓ Best Start payments cards

How we will monitor our progress – Maximising Income from Benefits

Measure	2018/19	2019/20	2020/21
Speed of processing Housing Benefit (New Claims) days	8.51	7.38	8.89
Speed of processing Housing Benefit (Change of circumstances) days	10.46	7.63	7.59
Speed of Processing (Council Tax Reduction) new claims (days)	28.28	24.96	19.05
Speed of processing (Council Tax Reduction) changes of circumstances (days)	7	5.8	5.13
Number of Crisis Grants Paid	4579	3856	3539
Uptake of EMAs (Academic Sessions)	835 young people applied, 729 young people received at least one payment.	806 young people applied, 718 young people received at least one payment.	785 young people applied, 716 young people received at least one payment.
Uptake of Free School Meals (Primary)	87.5%	82.72%	63.79%
Uptake of Free School Meals (Secondary)	75.45%	61.49%	44.87%

What we are doing

Income Maximisation

- In 2020/21 the amount of income generated (£) for service users by the **Money Matters Service** was **£15.9m**, despite the changes in working practices due to the Covid-19 restrictions.
- The Team have found new ways of working including Appeals Tribunals via video and telephone calls.
- **Money Matters received 3,601 enquiries/referrals in 2020/21**. The team had a **76% success rate for appeals** which proceeded.
- Training was provided for the Child Protection Team, Health and Social Care Partnership staff and the Family Learning Team. This has increased knowledge of the benefits families are entitled to and increased confidence of staff.
- The Money Matters Team continue to keep up to date with the changing landscape and prepare for future changes such as the end of the furlough scheme. There may also be consequences to rent arrears and universal credit claims.
- Since January 2021 ,North Ayrshire Foodbank have part funded the employment of a HSCP Money Matters Welfare Rights Officer. Both organisations are working in partnership to ensure everyone who receives a Foodbank parcel is offered a Benefits check and receive any advice, assistance or representation to ensure they receive their legal entitlement to benefits. From February to May 2021, 161 referrals were received with overall financial gains of £34,358.73.

Case Study

Money Matters 1

Money Matters Welfare Rights Officer represented at Disability Living Allowance (DLA) Appeal Tribunal for a 4-year-old boy with behavioural issues and language delays but no diagnosis. DLA Middle Rate Care awarded £59.70 pw and arrears £5,662.97. Parent claimed backdated carers allowance and carers element in Universal Credit, £37.59 per week and arrears £3,979.16 paid

Our Welfare Rights Officer also assisted our client to claim backdated Scottish carers supplement £8.85 and arrears £1,150 paid and Scottish child payment £10 per week and arrears £50 paid. Weekly financial gain £116.14 and arrears £10.842.13

Case Study

Money Matters 2

Our client contacted Money Matters for assistance with Disability Living Allowance (DLA) for her daughter aged 2 years who has Cerebral Palsy. Previously refused DLA and did not challenge decision. Client was in receipt of Universal Credit; she was working but had to give up her work due to shift work and difficulties with childcare.

Money Matters Welfare Rights Officer assisted with completion of DLA form. Her daughter was awarded DLA High Care Rate Care and as a result, has entitlement to Disabled Child Higher Element of £400.29 per month and Carers element of £162.92 on her Universal Credit. Carers Allowance is also in place and will be entitlement to Scottish Carers Supplement twice yearly.

Weekly benefit increase of £227.95 was received as well as £820.35 of arrears of DLA and £1,169.64 of Universal Credit. Our client no longer needs to worry at this time of returning to work and can focus on looking after her daughter who requires additional support.

Improve access to information and advice about benefits

- Money Matters receive direct referrals from Health and Social Care colleagues such as GPs, Health Visitors, Social Workers, Community Link Workers, Nurses, Alcohol and Drug Workers as well as other agencies including North Ayrshire Council, NHS Ayrshire and Arran, The Ayrshire Community Trust and others.
- We have a financial inclusion pathway in place. During 2019-20, training has been provided to Health Visitors and other Early Years staff, and a pilot session with other managers took place to raise awareness.
- Information leaflets are available at a variety of locations promoting the work of the Money Matters Team. The team is also promoted on Twitter and Social Media.
- The Housing Welfare Reform Advice Team (WRAT) provide support to manage claims, maximise income and make rent payments to avoid arrears. The Team provide a 'live' Welfare Rights messenger service through Facebook messenger. WRAT also have regular Facebook posts on the Housing Services Facebook Page to promote the service, advertise new benefits particularly Scottish Social Security benefits as well as outcomes achieved for our tenants.
- We have embarked on a 2-year financial inclusion demonstrator project **'Better Off Hub**' following Cabinet approval in October 2020. The project is a Public Social Partnership, developing a new model through co-production with the third sector. The Better Off Hub delivers vital financial advice services, in a new holistic way, focused on the whole person and set out with an objective to build capacity and reduce future demand on services.

Case Study

Involvement Of Recovery Development Workers Alongside Service Access & MAASH

Our Service Access and MAASH (Multi-Agency Assessment and Screening Hub) teams had identified that during initial assessments for drug/alcohol misuse at the pre-contemplative stage for change, Service Users were at times reluctant to become involved with services to address their addiction. Various issues often led to appointments being offered and declined. It is recognised this is an extremely difficult time for individuals.

It was agreed that Recovery Development Workers (RDW's) with lived experience would make immediate and timeous contact with Service Users at the earliest opportunity. This aimed to mitigate risks for people struggling with addiction, help adults previously difficult to reach and prevent further harm. This would be person-centred approach to engage individuals with addiction issues.

Case Study (cont.)

Outcomes

This process was received extremely positively by all workers involved and to date there have been 14 individuals supported by this process. Twelve were adults living in the community either on their own or with a partner and two were parents residing with their children.

The Recovery Development Workers have lived experience and extensive knowledge of the local areas and are relatable to Service Users. As well as advice, guidance and support with regards to addiction, Service Users were offered additional practical supports including engaging with Money Matters and other services such as utility companies. They offered emotional support, improving Service Users overall wellbeing.

Service Users who were affected by poverty were supported to engage to have benefits maximised. People were encouraged and signposted to supports within their own Communities including on-line supports as well as Turning Point and groups which aided with their recovery. This has also brought a level of autonomy for most of the Service Users and prevented statutory measures which further relieves pressure on services.

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

- We have been issuing **supermarket vouchers** to all children eligible for Free School Meals during school holidays. This has encouraged an increase in Free School Meals applications. We are currently exploring the possibility of system integration which would enable a degree of automation between benefits and Free School Meals.
- Customer Services administered the **Winter Hardship** payment of £100 per child in receipt of free school meals in December and further Spring Hardship payment of £100 is due to be issued from 1st April and will also include Early Years Children.

Measure	2019/20	2020/21
No. of Applications for Free School Meals/ Clothing Grants	2,326	3,007
No. of Children	3,931	4,923

- Over the last year we have been applying maximum discretion on applications for Crisis Grants in cognisance of the impact of Covid-19.
- We received funding from the Scottish Government to help towards food poverty and this was used to purchase supermarket vouchers which have been used to provide support to those in most need.
- The **Single Shared Assessment** project is in development. This work is expected to take around 18 months.

Our Family Learning Team also supports parents and carers in the completion of the application, if required

Encouraging the Uptake of Free School Meals

- Facilities Management has issued **over 60,000 shopping vouchers for children eligible for free school meals** (from July 2020 – end March 2021). The value of these vouchers totals £1.7 million.
- All **school handbooks and websites** contain information on accessing Free School Meals. Schools also provide leaflets to parents and carers at P1 Registration. Schools use their regular newsletter to promote our school meals.
- Our **Family Learning Team** also supports parents and carers in the completion of the application, if required.
- Our Facilities Management Team are **Gold level "Food For Life Served Here"** certificate holders, awarded by the Soil Association Scotland. We are the highest awarded local authority in Scotland for the number of schools holding this accreditation. This award recognises the use of local suppliers and quality produce. We have retained this award every year since 2013.

Emergency Food Response

- During the first week of lockdown we delivered 852 food boxes on the mainland and 25 on Arran. The **food box was for a household** rather than individual children eligible for free school meals. This ensured most if not all people in the household benefited from this pack. Most of the food was fresh produce and the supply was enough for 4 people for 5 days of the week.
- By week 2, we were distributing almost 2,000 packs. During the second week we also started a **community food distribution hub** which was to serve those who were not eligible for free school meals but who were still struggling with their own food provision.
- The food boxes ran until the beginning of July and over that time we delivered the equivalent of **1.26 million meals**.
- Facilities Management were also supporting the food requirements of the **childcare hubs** at schools across North Ayrshire which were set up for children of key workers and those children who required additional support. Almost 8,000 hot meals and snacks were provided over this time.
- Food boxes were replaced by **shopping vouchers** and provided £20 per child per week for those eligible for free school meals. This has continued and covered all school closures and holiday periods.
- For children and young people returning to school in August 2020, we wanted to ensure that **hot meals** were available from the first day and a good selection was available to encourage pupils back into the dining halls. It was also important for us to have primary school children back in the

We will now be working towards the extension of universal free school meals (UFSM) to primary 4 children in August 2021 and the future provision for primaries 5 to 7.

dining hall in their bubbles to benefit from the hugely important social and well-being aspect of their lunch break. More staggered lunch breaks were introduced to facilitate the numbers safely and to ensure children felt safe in this environment. Making them feel comfortable and confident that it was a safe space was our main objective to ensure we maximised uptake.

- During the **phased return of secondary school** pupils in early 2021, we provided both a full menu selection in schools as well as the £20 shopping voucher to all eligible for free school meals.

Forthcoming Changes for School Meals

- We will now be working towards the extension of universal free school meals **(UFSM)** to primary 4 children in August 2021 and the future provision for primaries 5 to 7. This will have a huge impact on uptake. Currently the UFSM for primary 1 to 3 is around 80%, if this this is replicated across the other year groups, this represents a significant increase in children accessing healthy and nutritious food during the school day. This will also have an impact on local employment by increasing the number of jobs and on local suppliers.
- Legislation relating to food made available during the whole school day, will change on 8th April 2021. This will mean that food made available via the catering teams, tuck shops and Education led projects will comply with new legislation. The changes are designed to ensure our children and young people have access to **the healthiest and most nutritious food** throughout the school day. The new legislation increases the amount of fruit and vegetable available each day to pupils as well as increasing fibre, reducing sugar, salt and harmful fats.
- During the new school year (2021/22), we will be introducing a new **pre-order system for school meals** across primary and secondary schools. This will have a home order facility and for primaries, it will also have an in-classroom ordering system. This will encourage conversations with pupils on food, how it is sourced and hopefully encourage children to try new menu items to widen their palates.
- We will be reviewing our **holiday meals programme** in the future to see if and when we can return to providing our Wrap, Run and Fun programme in partnership with Connected Communities.
- We are actively working across other Services to analyse debt accruing from **non-payment of school meals**. The objective is to introduce support interventions where required to assist families in the provision of school meals e.g. assisting them to apply for free school meals or information regarding other benefits or financial support available.

Take forward the Cost of the School Day actions with schools, services and partners.'

Section 3 – Reducing household costs

Our Priorities and continuing work

Our Priorities for 2020/21 – Reducing Household Costs	
1.	We will progress our Solar PV Farm project
2.	We will seek approval of our first EV Strategy with tariff proposal.
3.	We will progress the Local Heat Energy Efficiency Strategy (LHEES) project. The aim is to identify areas suitable for heat networks and to focus on energy efficiency measures.
4.	Our housing allocation policy will be reviewed to ensure there are no unintended consequences for child poverty.
5.	Continue to address food with dignity opportunities in our localities including launching an interactive map.
7.	Take forward the Cost of the School Day actions with schools, services and partners.
8.	Explore the use of the new Community Benefits Gateway (Portal).

In addition to these priorities, our work will continue in:

- ✓ Affordable Housing programme: Strategic Housing Investment Plan (SHIP) 2020-2025
- ✓ Rent levels – value for money
- ✓ Corporate Sustainability Team – general energy efficiency advice
- ✓ Referrals to Citrus energy for any fuel related issues
- ✓ Referrals to Home Energy Scotland.
- ✓ Wrap, Run and Fun holiday meals initiative
- ✓ Bookbug programme
- ✓ Period Poverty Initiative
- ✓ Travel initiatives

How we will monitor our progress – Reducing the Cost of Living

Measure	2018/19	2019/20	2020/21
Percentage of lets to homeless	22.38%	29.97%	57.9%
Number of tenants referred for support with energy costs (cumulative for reporting year)	95	96	24
Households in fuel poverty	26%	28%	28%
Number of new build Council housing units reaching completion (cumulative)	296	381	437
Gross rent arrears (all tenants) as at 31 March each year	3.34%	3.65%	5.46%
Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.48%	84.07%	92.48%
Number of early learning establishments offering 1,140 hours	2	13	Not available
The % of Peoples Panel respondents who say that food is available but too expensive	Data not available (every two years)	10%	Data not available (every two years)
The % of Peoples Panel respondents who have access to email or internet from home			
Data not available (every two years)	90%	Data not available (every two years)	
Proportion of properties receiving superfast broadband	93.7%	96.8%	Not Available
Out of term school meals – number per annum	21,967	22,914	Not Available

Increase Availability of Affordable Housing

- Our Strategic Housing Investment Plan (SHIP) 2021-2026 sets out the priorities for affordable housing investment in North Ayrshire over the next five years including to build 1,**732 new homes by March 2024**.
- In the last 6 months we have completed the last 16 units of supported accommodation at Watt Court, Dalry. The £7.66M project supported by a Scottish Government Grant of £2.891M created 49 new units, comprising of a Sheltered Housing Complex (22 homes), amenity bungalows (8 homes), supporting accommodation (15 homes plus one unit staff base) and a new local housing office for Dalry (3 units). The heating for the sheltered housing complex and bungalows is provided by a sustainable Biomass district heating system which also serves Dalry Primary School.

Rent levels

- Our robust Housing Revenue Account Business Plan results in our **rent levels remaining lower than the national average** and neighbouring authorities and landlords and we continue to invest significantly in our existing stock and new house building programme. We face challenges in for example, changes to welfare reform, demographics and the housing stock profile. We are committed to delivering services in new, improved and more cost-effective ways.

Energy Costs

- We have installed **Solar Panels** where appropriate to assist with energy costs. The number of PV systems installed on properties is 290 (895kWp) and 165 of these installations (518kWp) were installed before the deadline and successfully registered for the Feed in Tariff (FIT) subsidy. All properties are monitored remotely to ensure that faults are identified and resolved.
- The Sustainability Team also continue to deliver **replacement and top up loft insulation and cavity wall insulation** for council properties, supporting Energy Efficiency Standard for Social Housing (EESSH) compliance and other housing programmes.
- Our third **Environmental Sustainability & Climate Change Strategy** has been developed, detailing actions towards achieving the net-zero carbon emission by 2030 target.
- We received Cabinet approval on 26 January 2021 for the development of a **£6.768m solar PV farm installation** at Nethermains former landfill site.
- We continue to work with the Energy Systems Research Unit University of Strathclyde to support innovation and climate change action in North Ayrshire for example, Ardrossan Campus project to act as a sustainability engineer and i3 development to input energy master plan.

- During the pandemic vulnerable groups were supported. For example, our Gypsy/Traveller community were supported by the site manager in Irvine. The **electricity tariff for the site was set to zero**, due to the residents being unable to purchase power cards.
- Our Teams work with other Services to plan digital publications sent to tenants via our tenant magazine (**Tenants Chat**) and social media posts will include areas that would help address child poverty. We have been hosting live 'Messenger' sessions where customers can contact services and ask for money advice.
- Area Housing Office staff have maintained **regular telephone contact** with tenants throughout lockdown to offer advice, assistance and reassurance. When required, these tenants have been referred to appropriate specialist teams or agencies.
- Since March 2020, the Council's Housing Officers have continued to review **rent accounts fortnightly**.

Our Teams work with other Services to plan digital publications sent to tenants via our tenant magazine (Tenants Chat) and social media posts will include areas that would help address child poverty.

- Area Housing Office staff continue to **prioritise housing allocations** to those with the greatest housing need, working closely with both our Housing Advice Team and Throughcare to ensure the best possible outcomes for applicants.
- A **Housing Youth Matters Group** was set up in conjunction with Youth Services to give an opportunity for young people to get involved in housing and related services. We also deliver homeless prevention and housing advice to all 4th, 5th and 6th year pupils across all our Secondary Schools.
- We provide Housing Support and Housing Options Advice to prevent homelessness, ensuring households are accessing appropriate benefits and any other assistance that can help them sustain their tenancies or access alternative accommodation.
- Our **Rapid Rehousing Transition Plan** details our drive to reduce the duration of homelessness, provide self-contained dispersed furnished flats within the community from where a household presents to ensure children can retain their Social Networks and minimise disruption to education.
- We provide **furnished tenancy grants** or assist with access to the Scottish Welfare Fund for homeless households to ensure they have access to furniture on rehousing.
- For **families** experiencing homeless, we provide a package of support to ensure young people have space to do homework, can attend school and are registered with primary health care and a local dentist. We can also arrange free travel to school for a period of 6 weeks while families are living in temporary accommodation.

- Our focus remains on care leavers and vulnerable families and we are committed to reducing the impact of Adverse Childhood Effects (ACES) and disruption to education caused by periods of temporary accommodation.

North Ayrshire Food System

- During 2020/21, a **Food System** – North Ayrshire Fairer Food – has been established across all localities in a co-production model with our community partners, small community based organisations and community associations, many who have been key partners supporting their local communities throughout the pandemic providing emergency food. The vison that has been agreed is the demand for emergency food provision is reduced as North Ayrshire residents can afford and access good food.
- **Community Support Hubs** act as brokers who can signpost to local food provision. Using a community wealth building approach, local businesses and third sector organisations provide low cost or free food to local people who need it. The current system looks different in all localities and is based on need, resources available and also volunteers. To date community larders, a community shop in a vacant unit and shops in in a local community centre has opened. These are all membership based and provide food with dignity and also access to advice services if required.
- A key part of this development has been the **co-production of a toolkit** to support the various organisations, in terms of food supply, risk assessments, and environmental health guidance.
- As part of Challenge Poverty Week, we focused on our work to tackle food poverty and supported Whitlees Community Centre who officially launched their new Pantry. This initiative allows local residents to become members and get access to low cost food. ACES community group opened the Woodwynd Shoap in Kilwinning in Woodwynd Hall. We now have eight Fairer Food locations within North Ayrshire.

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Case Study: Low Cost Food in Irvine

Residents in Irvine with a KA12 postcode can now get local access to a variety of low-cost food produce, ready-made meals and other essential items. We have been supporting community organisations as they co-produce a North Ayrshire community food network known as "North Ayrshire Fairer Food," following on from the initial coronavirus lockdown.

Choices Community Shop, on Fullarton Street in Irvine, is the newest community food project launched by Fullarton, Castlepark and Vineburgh Community Associations and Fullarton Connexions, with the support of the Council. The facility works on a membership basis and provides a mini supermarket-like environment where residents have the opportunity to choose food specific to their own preferences, and dietary requirements. This is a dignified approach to food insecurity and helps money go further by giving access to quality food at a lower cost.

Residents visiting Choices will be asked to pay an annual membership fee of £1 and a weekly charge of £3 per week for individuals and £5 per week for larger families. Unlike a food bank, Choices is not emergency food provision, and no referral is required to access the community shop.

The volunteers at Choices Community Shop will also be able to signpost individuals and families to other services that can provide support on a range of topics including managing money, budgeting, cooking on a budget, accredited learning, community learning, volunteering opportunities and employability support.

Health Visiting in North Ayrshire

- In North Ayrshire, the foodbank and the community hubs are encouraged to either **signpost a family to their Health Visitor** where they have requested baby formula or notify the Health Visitor on behalf of the family, where consent to share information has been agreed. Where this happens, and a family is in need of financial support, the Health Visitors can link with the Early Years' Social Workers, who form part of the integrated Universal Early Years' service and who have access to wider funds and grants to support families with cash payments.
- In line with the national financial inclusion pathway for health visiting, and to provide more longer-term support, a Health Visitor or Social Worker can request assistance from North Ayrshire's **Money Matters** service, which can support households to maximise their incomes.
- NHS Ayrshire and Arran Midwives and Health Visitors promote the Best Start Foods scheme, which provides a nutritional safety net for the most vulnerable families.
- Beneficiaries of **the Best Start Foods** scheme can purchase cow's milk, infant formula, fresh, frozen or tinned fruit and vegetables, fresh or dried pulses and fresh eggs in any supermarket or smaller shop displaying the Mastercard logo. All infants in Scotland up to the age of one are entitled to **free vitamin drops** containing the daily recommended amount of 10 mcg. These are provided to families by NHS Ayrshire and Arran.

Family Learning Team – Advice and assistance with Costs

- Our Family Learning Team provided **Family Food Programmes** based on the CAN (cheap and nutritious) toolkit training from the NHS as well as some budget busting cooking sessions that include parents shopping with the budget.
- During the Covid-19 Pandemic the Family Learning team helped families to access Food Vouchers, Free School Meals and/or uniform. Approximately 90 families received **regular contact** throughout the school closures which included support with learning, digital advice and help with accessing the Community Hubs and School Hubs.

- Our Family Learning Team worked with a range of organisations to apply for grants to distribute to some of our families. This included over £7000 of Asda schools back on track grants for uniform and food support, Cash for Kids for additional family **grants** and school jackets and with Children 1st to access vouchers for families to spend on clothing, outdoor equipment and two iPad and MiFi. Family passes were also provided for the Heads of Ayr Farm Park for 6 families.

Providing Advice on how to Minimise Costs for Energy

- Our Corporate Sustainability Team provide general **energy efficiency advice** to the public on a weekly basis, by responding to enquiries and by using our referral process with internal and external agencies (current average three referrals per week).
- The team is also an active member of the Local Energy Advice Forum (LEAF), a partnership which aims to increase **domestic energy efficiency**, and reduce fuel poverty within North and East Ayrshire.
- The Welfare Reform Advice Team visit our tenants and complete a survey offer **referral to Citrus energy** for any fuel related issues such as debt, switching suppliers etc. Warm Homes Discount is also discussed and assistance to apply is provided if applicable.
- As part of the Financial Inclusion Pathway, referrals can be made to Home Energy Scotland.

Scottish Child Payment

- The new Scottish Child Payment, which is unique to Scotland opened for early applications in November 2020. Eligible families will get £40 every four weeks for each child under six years old.

Real Nappy Incentive Scheme

- We became the first Council in the UK to **provide free "birth to potty" real nappy packs**. The new enhanced nappy scheme could save families up to £1,300 per child on the cost of disposable nappies, whilst reducing the environmental impact of nappies by 40 per cent. The free trial tester pack of 'Real Nappies' contains; an easy to use, adjustable, one-sized Birth to Potty

nappy, a microfibre nappy (size one or two), and a bamboo nappy (size one or two), two waterproof wraps, one packet of biodegradable liners, and a handy laundry bag.

Digital Access

As part of the response we the Covid-19 pandemic, we have supported children and families to have **access to digital devices**. We have purchased over 1200 iPads and 900 Chromebooks as well as connectivity in the form of individual pupil SIMs or MiFi Units for families to share. This amounts to connectivity for 512 pupils. E-Sgoil and remote learning were developed to ensure pupils were able to continue their learning and we put in place other free resources such as books, stationery etc.

- **Virtual Community Centres** were set up on Facebook. There's one for each locality. Sign up has been extensive. Virtual Community Centres were established to replicate the community centre offer on a virtual platform. This included access to on-line learning, signposting to services and specific topic rooms such as mental health support spaces and funding workshops.
- During lockdown all face to face **youthwork activities** were cancelled. Having consulted with our young people and partners we created the live Wednesday online quiz on Facebook. This allowed us to host the quiz and have live chats with the young people by answering their comments and questions. We adapted the format of the quiz to include two British Sign Language interpreters, to support our deaf young people to take part. The Wednesday Quiz has had 46,559 attendees with 4,648 people interacting with the posts. We have 35 to 40 families regularly taking part in the quiz.
- Our first fully **online Joint Cabinet** took place in November and involved 110 young people from across our secondary schools. They were joined by our Council Cabinet, senior officers, Members of the Scottish Youth Parliament (MSYP) and the Youth Council Executive. Our young people shared their views on the issues that really matter to them including their community, digital connectivity, employability and health and wellbeing. The views of our young people will inform our post Covid-19 recovery and renewal.
- We received 639 devices to support families and care leavers in the second phase of the Connecting Scotland initiative. Twenty organisations benefitted from this initiative, including Connected Communities service and the Health and Social Care Partnership. The devices are in the final stages of being delivered to the families and the organisations will be part of a North Ayrshire network to share good practice, an approach already benefitting phase one recipient organisations.

- North Ayrshire Council has provided an additional £250,000 of funding per annum for a **Digital Families Fund** to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.
- Our Public Health Teams continue to recognise that many of our most vulnerable groups experience digital exclusion. We will continue to support and prioritise addressing digital inequalities within public health and we will support partners to utilise digital inequalities impact assessment moving forward to identify where these may exist.

Reducing the cost of the School Day

- During 2020, a formal **Cost of the School Day (COSD)** working group was established comprising Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers to further drive forward a whole systems approach to reducing the cost associated with education.
- We have previously participated in **pilot work** with Public Health and Young Scot to develop local approaches to Cost of the School Day, providing a sound basis for the current work, with excellent practice in schools being contributed to the working group deliberations.
- The Working Group agreed a set of **North Ayrshire Commitments**.
- We will hold an annual COSD Conference. In line with our co-design and co-production approach, key areas of focus for the forthcoming year from the draft action plan will be agreed at a launch conference in June 2021.
- The **voices** of and the contribution from young people, our school representatives and partners has been extremely valuable in shaping the overall Policy. We have had contributions from national experts and external partners including the Child Poverty Action Group (CPAG) and their support and guidance has been much appreciated.
- As part of the policy development and our budget commitments, it was agreed that there will be a recurring annual investment in a Children and Families Fund of £500,000 which will focus on:
  - **Food**: £150,000 to extend our school and community food network across all schools to support children and families;
  - **Clothing and sustainability**: £100,000 for a School and Family Participatory Budget Investment Fund for educational establishments to respond to local needs in relation to school uniforms, outdoor clothing, sports kit and recycling and reuse equipment; and
  - **Digital inclusion**: £250,000 in a Digital Families Fund to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.
- In relation to the Cost of the School Day, the NHS are exploring the use of the new **Community Benefits Gateway (Portal)** which allows the voluntary sector to draw down community benefits from large national contracts. Voluntary groups may wish to put bids into this portal for school clothing and books.

Attainment Challenge

- North Ayrshire Council is a Challenge Authority and we have made good progress towards improving learning, raising attainment and closing the poverty-related attainment gap in 2019/20. Improvements can be seen across indicators for literacy, numeracy and health and wellbeing. Our Scottish Attainment Challenge workstreams continued to make good progress and we are adapting delivery approaches to continue to meet learner needs across the local authority.

Pupil Equity Funding

- Every council area benefits from **Pupil Equity Funding** (PEF) and in total, in North Ayrshire, the Pupil Equity Fund in 2017-18 amounted to £4.39m. This rose to £4.41m in 2018-19 and £4.46m in 2019-20.
- Pupil Equity Funding must provide **targeted support** for children and young people affected by poverty to achieve their full potential. Although the funding is allocated on the basis of free school meal eligibility, Head Teachers can use their professional judgement to bring additional children into the targeted interventions.
- All schools work with their school community to decide on how to invest PEF in order to impact positively on pupil outcomes. Plans are developed, which are incorporated into the annual School Improvement Plan. Schools are taking a participatory budgeting approach to the allocation of PEF in their school communities.
- Head Teachers have reconsidered budget expenditure due to the Covid-19 pandemic and have realigned budgets to such areas as:
  - Outdoor learning to promote health and wellbeing
  - Providing support to children and young people on remote learning
  - Providing additional resources to support home learning
  - Purchase of digital software and IT equipment
  - Providing online activities and personalised support for the most vulnerable.
  - Targeted interventions for Primary 1-3 in response to poor engagement with remote learning.
  - Practical science resources to enable more focus on health and wellbeing.
  - Purchase of e-Books.

All schools work with their school community to decide on how to invest PEF in order to impact positively on pupil outcomes. Plans are developed, which are incorporated into the annual School Improvement Plan.

Case Study: Largs Academy – Developing the Young Workforce Teacher – Supporting Digital Provision

Approach and Intended Impact

The objective of the project was to evaluate Lockdown 1 and create the contingency plan for working with pupils, staff and parents –

- To provide support to those young people most in need who are identified through class teachers and pupil support teachers.
- To support parents in their role relating to home learning.
- To support staff within the school to provide devices and assist in the use of digital technology.

We wanted to ensure each young person has the equipment and information they require to participate in digital learning. Some examples of supports provided are:

- Twilight training sessions for staff.
- Parental Help Guides in the use of digital platforms.
- Leaders of Learning – S6 pupils supporting pupils in lunchtime training sessions.
- Working closely with parents/carers to facilitate remote access.
- Working closely with the IT Technician in school to provide digital software and hardware where required.

Our intention was there would be no disadvantage to any young people due to the lack of digital equipment or knowledge and information required to participate in learning. Trackers of engagement are monitored i.e. digital class registers, review of homework being returned to teachers. This allows teachers to target certain groups of young people who may be struggling with technology or another reason and provide appropriate support.

Evaluation

Feedback from surveys to parent/carers have been much more positive than in the initial lockdown with regard to accessing digital technology and also the structure to teaching and learning. Staff have an increased confidence in the use digital technology for teaching and learning. We plan to carry out further monitoring and engagement with staff, parents/carers and young people and we will be aiming to include digital wellbeing activities for pupils.

Developing our nurturing approach across all Children's Services

- We continue to work towards our vision of being a nurturing authority through our **"Nurturing North Ayrshire's Recovery"** approach by building emotional resilience in children and develop stronger relationships. Following lockdown, it was found that children who had experienced nurture approaches coped well with the return to school.
- We aim to establish **emotional resilience** in children and train teachers to foster stronger and productive relationships with children and young people through a nurturing approach and increasing engagement in the learning process. Evidence shows that this is reducing instances of non-engagement with children and young people and is contributing towards raising attainment.

Childcare Provision

- Throughout 2020-21 the focus for Early Learning and Childcare (ELC) has been on managing the impact of the Covid-19 pandemic on **children's learning and development and on the health and wellbeing** of children and their families.
- All efforts have been focussed on **maintaining provision** where guidance has allowed. During periods of lockdown, service has been maintained for **vulnerable children and the children of key worker families**.
- **Remote learning** has been utilised successfully to support those learners who have not been able to attend. At all other times ELC provision has been maintained for all children with a strong focus on nurture and health and wellbeing. The service has continued to **support ELC funded providers and childminders** through the Scottish Government's Temporary Restrictions Fund.
- We are gearing up to deliver **1140 hours of Early Learning and Childcare** (ELC) to children and families across North Ayrshire from August 2021. A full review of the planned provision has been carried out in light of the Covid-19 related impacts to ensure our delivery is in the right places to meet the needs of our children and their families.

- All our extension and refurbishments projects aim to create **indoor and outdoor learning environments** which are beautiful, calm spaces which inspire curiosity, wonder and excitement for play and learning.
- Our **Early Learning and Childcare Expansion Programme** (ELCEP) has reached some key milestones. 25 separate projects have now been completed. A contractor has been appointed to carry out the refurbishment of Marress House, the most significant project within the programme.
- The ELCEP has provided a range of **local employment opportunities** and last year fourteen Modern Apprentices completed their training and secured employment from August 2019.

Period Poverty Initiative

- We continue with our **Period Dignity project** to support the dignity and respect of our residents. Initially established in 2017, we were the first local authority in the UK to offer free sanitary provision in its schools, libraries, community centres and public buildings and we continue to lead the way in our fight against period poverty.
- During the Covid-19 response phase **via our food box distributions**, we also took orders for period products which would be added to the delivery for those in need. Alongside this we were supplying local community hubs for their local communities.
- In December we **piloted a bulk home delivery for secondary age pupils**. This was hugely popular. As part of this pilot, we offered access to reusable products which can have long term financial benefits to the user as they no longer need to buy disposable products each month. The reusable products will last around 5-10 years. Reusable products were popular, and we hope that these help to alleviate some financial pressure in households each month.
- The Period Products (Free Provision) (Scotland) Bill was approved in November 2020 and places a duty on local authorities to ensure period products are available to "anyone who needs them". Facilities Management

Face to face interventions continued for our most vulnerable children and young people throughout the Covid-19 pandemic.

will be working over the next year to design a service which meets the requirements of the Bill. Our children and young people will be a key part of this service delivery.

Children and Families

- **Face to face interventions** continued for our most vulnerable children and young people throughout the Covid-19 pandemic. In addition, many virtual and 'Near Me' digital appointments and visits have, and continue to be undertaken, utilising technology. Since March 2020, Children and Families teams have undertaken an average of 529 home visits per week to offer support, guidance and respond to safeguarding issues and vulnerabilities.
- In addition our teams have contacted children and their families by **phone** (402 per week on average) and virtually (23 per week on average). The number of vulnerable families being identified has steadily grown throughout the periods of lockdown.
- Utilising the **Get Connected Fund** a number of children and families experienced enhanced participation in learning and an ongoing connection with those offering them essential support.
- In order to ensure that young people could be digitally connected especially during the pandemic, 265 devices including 54 Chromebooks, 45 laptops and 25 iPads were distributed to children who are **looked after, as well as care leavers**. The devices were supplied by Who Cares?, our Corporate Parenting Team and Community Development.
- Our staff provided a range of **activities** to our children and families throughout the pandemic, including arts and crafts activities, scavenger hunts and booklets.
- Applications to the Cash For Kids Emergency Grant Fund raised £10,500 for our most vulnerable families **providing essential items** during the lockdown period.
- Donations of bicycles were received and distributed to families, assisting with mobility and **outdoor opportunities** to enhance well-being.
- Donations of children's clothing were collected and distributed to families who required them.
- Money received from the **Winter Care Social Funding** was used in a variety of ways to go directly to vulnerable children and families across North Ayrshire. This included vouchers for local cafes, cinema, supermarkets and gym memberships. All Care Experienced young people were written to with

Funding was also provided for music tuition, horse riding, crisis counselling, dance lessons, football coaching for children and young people in all locality teams,

packs of resources, wellbeing activities and treats. All foster carers were given vouchers at Christmas time. Caravan breaks and treat days are being planned and purchased post Covid.

- The Service Access and Multi Agency Assessment Screening Hub (MAASH) teams recently provided **Hope Bags**, with vouchers for local supermarkets, cafes, mobile phone, as well as other information and support guidance, all packed into the same emergency pack and offer invaluable support at a very worrying time.

Food vouchers, clothing vouchers and electricity cards were distributed, and our very successful Chicken Dinners project and Christmas Toy Appeal took place with £1200 being awarded as a grant from West Sound radio station.

- Food vouchers, clothing vouchers and electricity cards were distributed, and our very successful Chicken Dinners project and Christmas Toy Appeal took place with £1200 being awarded as a grant from West Sound radio station. We received numerous and generous donations of toys and money from far and wide to ensure all our families in need had a full Christmas dinner delivered to them before Christmas day.
- Funding was also provided for music tuition, horse riding, crisis counselling, dance lessons, football coaching for children and young people in all locality teams, as well as two extensions for family homes to support kinship placements (placements at risk of breaking down).
- All Care Experienced young people have a **KA Leisure card** that they can use when the gyms open up again.
- A joint funding submission with the National Portrait Gallery, North Ayrshire Alcohol and Drugs Partnership, North Ayrshire Health and Social Care Partnership and North Ayrshire Youth Services was successful in securing £60,000 from the **Youth Recovery Fund**. The Youth Recovery Fund has been set up to support the wellbeing of all children and young people impacted by the Covid-19 pandemic, in particular those young people from disadvantaged

The Innovative Employment Programme will create an opportunity for parents and carers involved with the Rosemount Project.

backgrounds and will enable the youth work sector across Scotland to support educational recovery in the context of the Covid-19 crisis. This funding will support an exciting range of art programmes, initiatives and exhibitions that will have a choose life message and encourage positive mental health and wellbeing amongst our children and young people. This involved art packs being posted out to over 200 children and young people across North Ayrshire.

- A **Care Experienced Quality Improvement Officer** was appointed on 1st March 2021 whose sole role will be to focus on the attainment and achievement of care experienced young people.
- During the Pandemic our **Service Access Team** realigned their service within a week linking Health and Social Care Partnership staff to all Community Hubs to work in collaboration with Community Development, the Third Sector and volunteers to support vulnerable families at risk of isolation in our communities. This responsive and collaborative approach enabled staff to deliver individualised support, meet food and health needs with dignity, tackle loneliness and support families with managing finances. Over 600 additional families who contacted the Community Hubs were supported by the Service Access team during the first month of the pandemic.
- This co-location and joint working initiative has developed a strong partnership across services and is a model which we continue to build on to improve local health and wellbeing and to ensure that the services provided in each locality are meeting the specific needs of families and communities.
- Following the legacy and learning that was developed from the partnership work with our Community Development colleagues in the Community Hubs an exciting opportunity to support parents and carers into employment, training and further education post pandemic has arisen. The **Innovative Employment Programme** will create an opportunity for parents and carers involved with the Rosemount Project who are on low income and who have lost employment and training opportunities due to the pandemic to participate in person centred employment and training programmes. These programmes will enhance parents' and carers' experience of training and employment and provide them with a variety of bespoke learning programmes, that are interactive, confidence building and which cover a vast range of topics. Furthermore, this innovative programme will take parents

Our Throughcare Team fund accommodation costs for young people who are undertaking education courses at HNC level and above.

and carers on their own learning journey with each programme incorporating literacy and skills development, health and well-being and support to work towards adult learning awards and volunteering opportunities.

- Additional benefits from this creative intervention will be an introduction to **what's on at a local level** to encourage and increase the circle of support that parents and carers have in their local area and opportunities for delivery of intergenerational and joint family learning programmes, initiatives and events. It is anticipated that these programmes will commence in July/ August 2021.
- Our Throughcare Team fund **accommodation costs for young people who are undertaking education courses at HNC level and above**. This allows the young person to use their care experienced bursary to cover all their other costs. This allows young people to concentrate on the course without necessarily looking for part time employment to meet their basic needs. One young man who went on to study for a PhD said that providing finances to give him the space to concentrate on his coursework was the best thing we did.
- In line with the increase in Universal Credit payments during the pandemic, **Throughcare raised the weekly Care Leaver Payment by £20**. Along with the regular distribution of vouchers for supermarkets and clothing suppliers as well as crediting power supplies, this was a way to try to ensure that care leavers were able to maintain their homes and meet their basic needs. Although the Care Leaver Payment increase was a direct response to the pandemic, the offering of vouchers and financing power supplies are a frequent, long standing practice of the team to alleviate some of the financial hardships suffered by care leavers. In addition, the council tax exemption for care leavers until their 26th birthday, is another financial pressure that young people don't need to worry about.

Case Study: Qualitative Research undertaken (September 2020) into the cost of pregnancy in Ayrshire and Arran

The relationship between lack of material resources and poor health, including during pregnancy, is well established, and the birth of a new baby can result in those close to the poverty line falling below it. Evidence shows that there can be cost-related barriers to accessing universally provided, and free at the point of access services

In Ayrshire and Arran a qualitative study (jointly commissioned with NHS Greater Glasgow and Clyde and NHS Health Scotland) to explore the financial impact of pregnancy on low-income families was undertaken. This was with a view to establishing any cost-related barriers to accessing antenatal healthcare and to explore what health services can do to support the financial wellbeing of expectant parents and their families. An important aspect of the study involved capturing the real voices of lived experience from participants.

Findings

Financial pressures of pregnancy for expectant and new families caused cost-related barriers in accessing antenatal and postnatal care. The impact was apparent on families who were both in employment and out of work. Many families relied on the welfare system and family support. Issues were identified in the way in which Universal Credit operates, understanding entitlement and applying for support.

"My husband's not well and he's not able to work. Suddenly we had zero income (just applied for Universal Credit). All we had were a couple of beds and someone had given us a sofa. We literally had to rely on the kindness of other people to get us through that – it restores your faith in humanity!"

New mum, experienced, A&A

Some groups found specific barriers e.g. asylum seeking families who were ineligible for welfare system payments found that their support parents were insufficient, meaning they relied on charity. A range of factors contributed to the financial pressures experienced by expectant and new families in receipt of low income, the most significant of which were:

- an increased burden on overall household income levels, particularly for asylum seekers, single parent families, and those in receipt of Universal Credit
- additional costs associated with preparing for the arrival of a new baby and ensuring the child's wellbeing once born
- the social pressure to 'buy the best' for the baby.

"H- was working at the time and I was pregnant, but we found out we weren't entitled to anything until she was here. So that was like a kick to the teeth actually. We were kind of struggling then to make ends meet, just with bills and things... Getting everything ready for her coming was a problem – we had to borrow money off H-'s cousin because we were in dire straits really."

New mum, first time, A&A

"I buy for the baby when I have money... when I got the Baby Start Grant I just went out and got loads – I buy when I see them on offer. Some things are hard to buy on a budget... Mum's buying the pram for me – £100 off Amazon – but you see people spending like £800 – it's mad!"

Pregnant, first time, A&A

While families experienced a sudden and intense financial pressure during pregnancy, varying degrees of financial support were accessed for 'baby-focused' spending such as clothes and equipment. This support was provided primarily by close family, and (for those eligible) by the availability of the Scottish Government Baby Box and the Best Start Grant.

Antenatal (and to a lesser extent postnatal) healthcare needs added a further layer of financial pressure on the income of these families, particularly those living in rural locations. The key impacts of accessing this care related to:

- travel costs for attendance at centralised venue appointments, whether for antenatal clinics or for scans/specific monitoring – again a particular issue for those in rural areas
- loss of earnings due to partners attending antenatal appointments
- cost, or lack of availability of free, childcare to address the restrictions on having children present at assessment centres or to facilitate travel to appointments
- additional costs incurred as a result of the ineffective or uncoordinated scheduling and running of appointments (parking, travel costs, food)

"It's three buses to get to Crosshouse... Nine pounds eighty single all the way. So nearly £20 return – £40 for us both – just to get a scan!"

Pregnant, experienced, A&A

"Getting appointments closer. I think for anybody in Girvan who would be travelling to Crosshouse it's a nightmare."

New mum, Experienced, A&A

"He works set hours so trying to get a babysitter was difficult... for scans you're allowed to go to two but his boss didn't allow him more time off... so I had to take her (toddler) too."

New mum, experienced, A&A

"No one asks you if you can get to appointments – they just send out details and expect you to work it out! It's not good... it's not easy."

Pregnant, experienced, A&A

These findings supported several recommendations for action, as summarised below, and will contribute to future Child Poverty action planning:

- Greater opportunities for meaningful engagement with midwives at the antenatal stage will provide for continuity of care and time to build relationships of trust and provision of financial advice.
- The provision of clearer awareness-raising and signposting of specialist money advice/welfare rights services is needed. This includes staff training.
- Proactive discussion of the financial support that is available must take place early in the antenatal care process.
- The provision of vouchers or passes ante-natal care.
- Greater ease of accessibility to welfare foods and tackling of associated stigma
- Local second-hand buying options, third sector services, and online platforms which provide equipment for new parents should be promoted.
- Access to childcare facilities, specifically for those attending more frequently for additional care appointments.
- Greater flexibility to accommodate individual circumstances when arranging appointments.
- A more decentralised service delivery model, for example, a hub-and-spoke model, particularly in rural areas.

Travel Initiatives

- We secured £400,000 of funding from the **Spaces for People** programme managed by Sustrans to enable temporary infrastructure projects to reallocate road space to facilitate **safe walking, wheeling and cycling** during the Covid-19 emergency. The funding will enable the following works to be undertaken by the end of May 2021:
  - Creation of new cycle parking at strategic locations.
  - Delivery of a range of behaviour change activities including school travel materials and maps.
  - Path works to reclaim full path widths on existing routes and remedial surfacing works on key active travel routes.
- We have developed a partnership project with Sustrans Scotland to deliver a street design project in Ardrossan which will design and implement **high-quality public space in the town centre and upgrade the National Cycle Network (NCN).** The Ardrossan Connections project will be delivered over three years, with construction planned in 2022/23. This will focus on:
  - Providing safe, accessible and attractive walking, wheeling and cycling route for residents and visitors and improve the attractiveness of the NCN between the Three Towns.
  - Creating a sense of place in Ardrossan that celebrates heritage and encourages more visits.
  - Improving awareness of the NCN and the benefits of active and sustainable travel
  - Alleviating transport poverty and allow more people to experience the health and wellbeing benefits of travelling actively and sustainably.
- We have secured £1.31M for 2021/22 from the Strathclyde Partnership for Transport (SPT) Capital Programme towards the delivery of **active travel and public transport improvements** across North Ayrshire

Covid-19 Vaccination Travel Vouchers

- In response to the challenges faced accessing clinic appointments for Covid-19 vaccination we implemented a 'travel voucher' that provided the financial assistance for citizens to travel to their clinic appointment. Although children and young people are not currently receiving the vaccine their health and wellbeing is inextricably linked to their family and carers and this helped to reduce barriers to accessing protection from the virus via vaccination and the financial burden of cost of travel. This is being considered nationally as an exemplar of good practice.

Appendix 1 – Actions to Reduce Child Poverty

Increasing Income from Employment

Action	Who action is carried out by (all those partners involved in action)	Level of Intervention	How impact has / will be assessed	Targeted Group
Support the creation of new jobs in North Ayrshire through business development and the Inward Investment Strategy and Ayrshire Growth Deal.	NAC Team North Ayrshire working with local and regional partners	Universal	Percentage of working age population in employment – 69% (2020/21) Number of jobs created by businesses in North Ayrshire supported by Business Development – 163 (2020/21)	All Residents
Encourage and support local businesses to pay the Living Wage	NAC Economic Development	Universal	Percentage of people earning less than the living wage – 16.0% (2019/20)	Employed residents
Increase participation and positive outcomes across a range of employment programmes including: • Skills for Life Programme • Family Futures • We Work for Families	NAC Employability services	Targeted	Number of participants in programmes and number of participants entering employment	Lone parents, unemployed parents
Provide In-work Support Programmes	NAC Employability services	Targeted	Number of participants	In work parents
Employability Support Services will continue to target parents, young people and people with disabilities and work in partnership with other services to identify and target possible clients.	NAC Employability services	Targeted	Number of participants in programmes	Unemployed people, people with disabilities
We will deliver our Disability Employment Support Service: Equal	NAC Employability services	Targeted	Number of participants in programmes	Unemployed people, people with disabilities
Continue to use procurement powers and increased quick quote thresholds to help more local suppliers win contracts. Our activities aim to stimulate the local economy, by securing jobs or generating community benefits.	NAC Procurement Business Development Team	Targeted	N/A	Local businesses and residents
Develop employability skills through adult and community learning opportunities.	NAC Employability services and Connected Communities	Targeted	Number of participants in programmes	Unemployed people
Support care leavers with employment and training opportunities	NAC Throughcare support team	Targeted	Care leavers in positive destinations	Care leavers
Modern Apprenticeships for young people leaving care or have disabilities	NAC	Targeted	Number of Modern Apprentices	Care leavers of young people with disabilities
Maintain a specific focus on reducing the poverty related attainment gap and maximise the learning potential of specific groups of learners, including Looked After Children.	NAC Education Services	Universal	Average total tariff score of pupils living in SIMD 30% most deprived areas Average tariff score: All Leavers	Looked after children, children in poverty
Childcare/ Out of School Care Roll out of 1140 Early Years Expansion to aid Covid-19 recovery and enable parents to work	NAC Education Services, HSCP, partner providers	Universal	Centres providing 1140 hours provision	All parents
Work in partnership with Ayrshire College a range of vocational programmes are on offer to pupils in the Senior Phase.	NAC Education Services, Ayrshire College	Universal	Numbers attending vocational programmes	Senior pupils
Activity Agreements - Activity agreements provide 1:1 support to help young people overcome barriers they may face when taking the next step to employment, training or further education.	NAC Education Services, NACHSCP	Universal	Number of activity agreements	Senior pupils
Develop the Young Workforce (DYW) - All North Ayrshire schools are broadening the range of wider qualifications and experiences available in secondary schools.	NAC Education Services and Partners	Universal	N/A	Senior pupils
Strengthen the links between schools and partnership organisations and employers	NAC Education Services and Partners	Universal	Participation rate of 16-19 year olds (90.56% in 2019/20)	Senior pupils

Appendix 1 – Actions to Reduce Child Poverty

Maximising Benefits

Action	Who action is carried out by (all those partners involved in action)	Level of Intervention	How impact has / will be assessed	Targeted Group
Undertake income maximisation by Money Matters Team to assist clients to receive their full legal entitlement to benefits	NAC Money Matters Team and referring services	Targeted	Income generation for service users – Over £15m in 2020/21 Success rate for appeals – 76% in 2020/21	Parents
Welfare Rights Officers based within GP surgeries.	NAC Money Matters Team and referring services	Universal	N/A	All families
Hold further sessions with senior managers to encourage poverty impact assessment approaches in our work.	NAC, NHS Ayrshire and Arran	Targeted	N/A	Raise awareness for Staff
Process Free School Meals and School Clothing and Footwear Grant – continue to automate annual process	NAC Customer Services	Targeted	N/A	Families entitled to free school meals and clothing grants
Continue to encourage uptake of Free School Meals in Primary and Secondary Schools including planning for additional provision	NAC FM Team and Education	Targeted	% uptake of free school meals (Primary) – 63.79% in 2020/21 % uptake of free school meals (Secondary) – 44.87% in 2020/21	Families entitled to free school meals
Ensure that our Customer Services Team are prepared to deal with any increase in demand for Benefits, Council Tax Reductions, EMA, FSM/ SCGs and Scottish Welfare Fund applications.	NAC Customer Services	Universal	Speed of processing Housing Benefits and Council Tax reductions	All residents entitled
Transformation Project, to assess the possibility of a "Single Shared Assessment".	NAC Customer Services and Transformation Team	Universal	N/A	All residents
Digital support to residents – • Assisting with benefits claims • Assisting with digital upskilling	NAC Tenant Welfare Team	Universal	Number of residents assisted with digital skills Number of tenants provided with face to face UC digital support (cumulative for reporting year)	All residents
Roll out of training in financial inclusion direct referral pathways for maternity services in the first instance.	NHS Maternity Services and Money Matters	Targeted	Referrals to Money Matters from Maternity Services	Pregnant women and families
Provision of information relating to financial inclusion via the Better Health Hub	NHS Teams	Universal	N/A	Families
Provide access to free quality assured health information materials on financial matters via the Health Information & Resources Service including continued provision of access to non-digital versions (and free print and post service).	NHS Teams	Universal	N/A	Vulnerable families
Provide training and capacity building for staff on the most effective ways to have conversations with residents about financial matters.	NHS Teams	Universal	N/A	Vulnerable families
Monitor and support benefit automation and portal, being implemented by the end of 2022 by Scottish Government and Social Security Scotland.	NHS Teams	Universal	N/A	Vulnerable families

Appendix 1 – Actions to Reduce Child Poverty

Reducing the cost of living

Action	Who action is carried out by (all those partners involved in action)	Level of Intervention	How impact has / will be assessed	Targeted Group
Implement the Local Housing Strategy including – • alleviating fuel poverty through our new build Council housing programme (latest insulation standards, use of renewable and energy efficiency technologies)	NAC Housing Services	Targeted	Number of households in fuel poverty (28% in 2020/21) % of council dwellings that are energy efficient	Vulnerable families
Focus on keeping our Council housing rent levels affordable	NAC Housing Services	Universal	Weekly rent rates compared to Scottish average	Council residents
Homelessness Prevention – Rapid re-housing Transition Plan.	NAC Housing Services	Universal	Number/ % of presentation that did not make a homeless application and were able to sustain current accommodation or secure alternative	Vulnerable families
Review our housing allocation policy to ensure no unintended consequences for child poverty	NAC Housing Services	Targeted	N/A	Vulnerable families
Energy advice – • Corporate Sustainability Team - general energy efficiency advice • Referrals to Home Energy Scotland.	NAC various teams	Universal	N/A	All residents
Progress the Solar PV Farm Project	NAC Sustainability Teams	Universal	N/A	All Residents
Seek approval for our first EV Strategy	NAC Sustainability Teams	Universal	N/A	All Residents
School holiday meals programme	NAC Facilities Management, KA Leisure, Community Partners	Universal	Number of young people accessing holiday meals programme	Vulnerable families
We will further work on our food waste project which makes surplus food available for children.	NAC Facilities Management	Universal	Uptake figures	Vulnerable families
Period Poverty initiative – providing free access to sanitary products at secondary schools and in all council buildings.	NAC Facilities Management	Universal	Provision figures	Vulnerable families/ young people
Welfare Reform Advice Team offer debt services to NAC Tenants	NAC Welfare Reform Advice Team	Targeted	Tenants engaging with service	
Reduce transport poverty by ensuring that local communities and families have sustainable and active travel opportunities to enable them to easily access services, facilities, employment and school.	NAC Travel and Transport with Partners	Universal	Measures for Transport usage	All residents
Travel Smart project aims to promote sustainable and active travel and reduce transport poverty in local communities.	NAC Travel and Transport with Partners	Universal	Measures for Transport usage	All residents
Family Learning Team funded to work in partnership with schools and the extended community – including food and budgeting support	NAC Education Services, Family Learning Team	Universal	Numbers of families engaged in programmes	Vulnerable families and all families
Continue to support digital learning with access and devices in Education.	NAC Education Services and partners	Universal	N/A	All children and young people
We will continue to build on the Participatory Budgeting approach to Pupil Equity Funding.	NAC Connected Communities Team and partners	Universal	N/A	Children and young people
We will raise awareness of the North Ayrshire Community Book(s).	NAC CPP Team	Universal	N/A	All residents
Continue to address food with dignity opportunities in our localities including launching an interactive map.	NAC Connected Communities Team and partners	Universal	N/A	All residents

Appendix 1 – Actions to Reduce Child Poverty

Reducing the cost of living (cont.)

Action	Who action is carried out by (all those partners involved in action)	Level of Intervention	How impact has / will be assessed	Targeted Group
Explore the use of the new Community Benefits Gateway (Portal).	NAC Procurement Teams	Universal	N/A	All residents
Support development of early literacy through management of Bookbug in libraries and communities, provision of training for partners and staff and provision of four Scottish Book Trust story bags each year from birth to Primary 1 for all children	NAC Connected Communities Team	Universal	Number of bags distributed to areas of deprivation	All families
Take forward the Cost of the School Day actions with schools, services and partners.	NAC Education Services and Partners	Universal	TBC	Vulnerable families
We will take forward the Action Plan from the Cost Of Pregnancy Pathway research programme	NHS Teams	Targeted	TBC	Pregnant women

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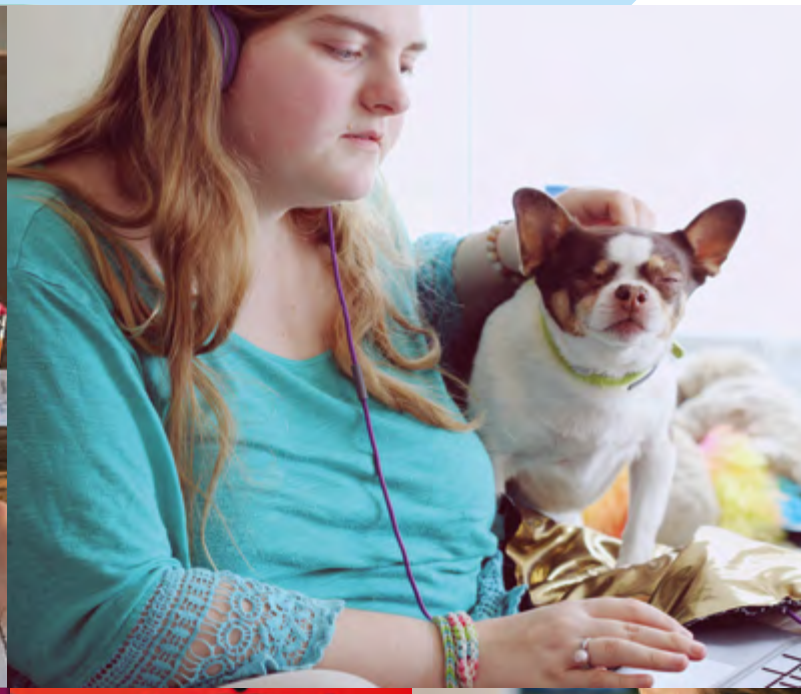
North Ayrshire
Community Planning Partnership

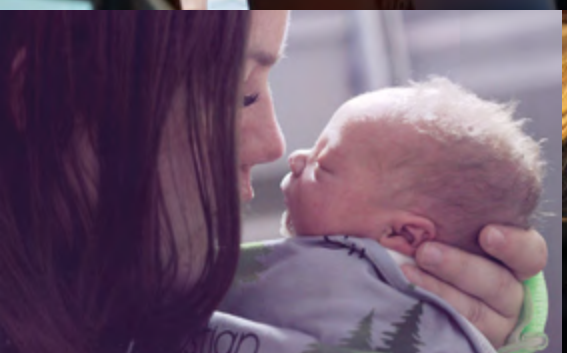
North Ayrshire

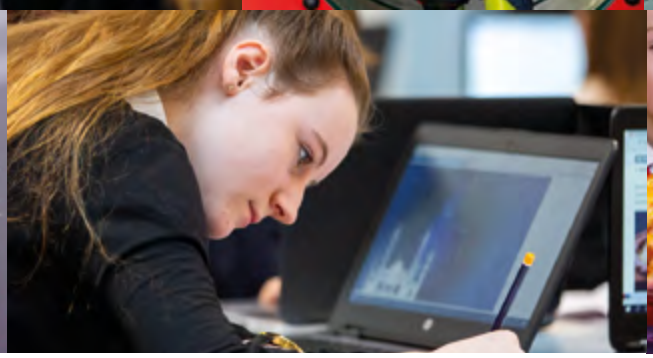
Children Services Plan

Performance Report

2020/21







North Ayrshire Community Planning Partnership

NORTH AYRSHIRE CHILDREN'S SERVICES STRATEGIC PARTNERSHIP

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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The 2020 Covid-19 Pandemic has had a major impact on all of our lives. The pandemic and associated lockdowns will have a lasting impact on our children and families.

Foreword

Welcome to our Children's Services Performance Report. This is our first performance report since we launched our Children's Services Plan 2020-23 in October 2020. The report covers activity during 2020/21.

The 2020 Covid-19 Pandemic has had a major impact on all of our lives. The pandemic and associated lockdowns will have a lasting impact on our children and families, in terms of their financial situation as well as the impact on mental health and other aspects of everyday life. The impact of Covid-19 will be vast and is already being evidenced in relation to children and young people. We want to make sure that we are able to support all of our Children and Young People as we move into a recovery phase.

We have already had to adapt our services rapidly to provide alternative arrangements for learning and other supports. We will continue to adapt as we learn more about the longer-term impact of the pandemic. We will continue to listen to children, young people and families and use the best data available to inform the strong local partnership working which underpins our new Children's Services Plan. We are confident that we will continue to give children and young people the best possible start in life in North Ayrshire.

A key focus for all Children's Services partnerships will be the continued impact of living with the Covid-19 pandemic and all of the associated challenges.

Introduction

Our Children's Services Plan 2020-23 was approved and published in October 2020 and set out our key priorities for the next three years to achieve our vision in North Ayrshire – **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**.

Our Plan identified five key priorities that will be taken forward over the timescales of the Plan.

A key focus for all Children's Services partnerships will be the continued impact of living with the Covid-19 pandemic and all of the associated challenges with recovery and renewal phases from this. Our key priorities will be even more important in this new context.

Children's Services Planning Context

During 2020/21 we have been reviewing our Children's Services Planning and conducting self-evaluation activity. This has led to the creation of a new group, the Children's Services Executive Group to deal with operational governance and decision making. The self-evaluation activity identified various areas where we wanted to commence short term improvement Workstreams. The details of the Workstreams are included in the main report below.

We will have an ongoing rolling programme of improvement Workstreams that will be implemented within our annual planning cycles.

Our Children's Services Executive Group maintains strong links to our Children's Services Strategic Partnership, which has the main strategic oversight of our Children's Services Planning agenda. During 2021/22 we will be reviewing our key Performance Measures with the Children's Services Strategic Partnership to ensure they reflect our renewed areas of focus and Workstream improvement activity.

Children's Services Performance 2020/21

What have we been doing over the last 12 months?

Our performance report includes some of our key highlight from the last 12 months. We have included case studies where possible and a summary of our Performance Measures is included at Appendix 1. Our high-level actions as agreed in our Children's Services Plan 2020-23 are included as Appendix 2.

Our report has been split into five sections to cover our five key priorities. We have a focus on Getting it Right for Every Child (GIRFEC) principles and practice.

Getting it right for every child (GIRFEC) is based on children's rights and its principles reflect the United Nations Convention on the Rights of the Child (UNCRC). It is for all children and young people because it is impossible to predict if or when they

might need support. GIRFEC also respects parents' rights under the European Convention on Human Rights (ECHR).

To ensure we demonstrate our GIRFEC approach, our report is: **child-focused, based on an understanding of the wellbeing of a child in their current, based on tackling needs early and demonstrates joined-up, partnership working**.

The Getting it Right for Every Child (GIRFEC) approach supports children and young people so that they can grow up feeling loved, safe and respected and can realise their full potential. At home, in school or the wider community, every child and young person should be:

- Safe
- Healthy
- Achieving
- Nurtured
- Active
- Respected
- Responsible
- Included

These eight factors are often referred to by their initial letters – SHANARRI. We have included a relevant case study linking to each of the SHANARRI wellbeing factors throughout our report.

The Getting it Right for Every Child (GIRFEC) approach supports children and young people so that they can grow up feeling loved, safe and respected and can realise their full potential.

We published our North Ayrshire Children's Rights Report in October 2020 and this provided details of the areas of focus for the next three years.

Priority 1: Young people's rights and views are respected and listened to.

Ensuring the rights, views and aspirations of children and young people are at the centre of everything we do

Children's and Young People's Rights

We published our North Ayrshire Children's Rights Report in October 2020 and this provided details of the areas of focus for the next three years.

The United Nations Convention on the Rights of the Child (**UNCRC**) sets out the human rights of every person under the age of 18 and is the most complete statement on children's rights treaty in history. It was adopted by the UN General Assembly in 1989 and is the most widely adopted international human rights treaty in history.

The Convention has 54 articles that cover all aspects of a child's life and set out the civil, political, economic, social and cultural rights that all children everywhere are entitled to. It makes clear how adults and governments must work together to make sure all children can enjoy all their rights.

Every child has rights, whatever their ethnicity, gender, religion, language, abilities or any other status. The Convention must be understood as a whole: all rights are linked, and no right is more important than another.

The UNCRC in Scotland

The UK ratified the UNCRC in 1991, but it has not been incorporated into domestic law, meaning that many of the protections

RRS educates about children's rights, but also models rights and respect in all relationships, whether they be between teachers or other adults and pupils, between adults and between pupils.

contained within it are not accessible to children and young people in the UK.

In September 2020, as part of the Programme for Government, the Scottish Government agreed to incorporate the UNCRC into domestic law in Scotland. The UNCRC (Incorporation) (Scotland) Bill will make it unlawful for public authorities to act incompatibly with the incorporated UNCRC requirements, giving children, young people and their representatives the power to go to court to enforce their rights.

North Ayrshire UNCRC Working Group

We have established a UNCRC implementation Working Group including representative from Council and HSCP services to ensure we are ready to embrace the changes from the UNCRC (Incorporation) (Scotland) Bill. We already ensure that Children's Rights are fully considered as part of our Equality Impact Assessments and Children's Rights continue to be at the heart of everything we do.

Rights Respecting Schools

All schools promote children's rights and the Rights Respecting Schools programme (RRS) has being promoted and introduced into almost all schools in North Ayrshire.

The **Rights Respecting Schools Award (RRSA)** recognises achievement in putting the United Nations Convention on the Rights of the Child (UNCRC) at the heart of a school's planning, policies, practice and ethos.

RRS educates about children's rights, but also models rights and respect in all relationships, whether they be between teachers or other adults and pupils, between adults and between pupils. RRS underpins our Integrated Children's Service Plan; Promoting Positive Relationships anti-bullying, Additional Support needs and Child Protection policies. The UNCRC provides a clear link for pupils between building up rights-respecting approach in our schools understanding their rights and for children's rights to be realised everywhere.

All of our schools have undertaken this type of learning and moving forward this approach will be essential in light of the incorporation of the UNCRC into Scot's domestic law and into revised CP and ASN practices.

As of January 2021, we have:

- 4 Gold fully Rights Respecting Schools – with a Children's Rights Ambassador status.
- 23 Silver awards who are rights aware.
- 26 Bronze who are Children's Rights Committed.

Increasingly, there are groups for Lesbian Gay Bisexual Transgender (LGBT) children where they can meet up for mutual support.

LGBT education forms part of the learning (primarily in the secondary schools) focussing not only on the sexual health aspects for children and young people, but also on social and emotional resilience, including supporting mental health in relation to relationships, sexuality and sexual behaviour. Our revised Health and Wellbeing curriculum pathway takes full cognisance of this. The use of curriculum benchmarks ensures that progress of young people is measured throughout this key area of education.

A number of programmes and approaches continue to be used in schools including:

- SHARE (Sexual health and relationships education) – NHS resource
- Fit (Stonewall resource)
- See Me! resources
- Stonewall information/resource
- LGBT Scotland
- Bespoke programmes of study which include discussions on sexuality and sexual behaviour
- Risky behaviours.
- Expect Respect
- Mentors in Violence Project (MVP)
- Digital support groups are offered in partnership with Youth Services,

Youth Services and Education have been successful in gaining funding through the Youth Work education fund to deliver targeted sessions through the mobile youth centre. This work will include a focus on our hard to reach groups including the LGBT community. They will be offered support with MHWB and Employability through a variety of measures to including outdoor learning opportunities

Increasingly, there are groups for Lesbian Gay Bisexual Transgender (LGBT) children where they can meet up for mutual support. They are supported to represent themselves at national events and marches. Even in lockdown, highlights from the recent LGBT History Month held in February featured:

- Bake days.
- A casual dress day when pupils and staff were encouraged to wear something purple and donate towards LGBT Youth Scotland.
- North Ayrshire Youth services provided opportunities to virtually attend evening support groups.

Children's Hearings

Any child or young person attending a children's hearing will be offered the services of an advocacy worker to help them have their voice or views heard. It is their right to have this and the Chair of the hearing must make them aware if this has not already been done.

Case Study: Respected

Having the opportunity, along with parents and carers, to be heard and involved in decisions that affect them

Youth Participation and Citizenship Strategy

We launched our North Ayrshire Youth Participation and Citizenship Strategy 2021-2025. It complements the Children's Services Plan 2020-23, the Children's Rights Report and our Child Poverty Action Plan Report. Young people have been at the heart of the consultation, planning, delivery and providing feedback during the development of the new Strategy. Our Connected Communities Team engaged with young people, youth workers and stakeholders on the key themes affecting young people. This involved continuous consultation with young people through a variety of events and platforms. This engagement will continue throughout the life of the new Strategy.

Our first fully online Joint Cabinet took place in November and involved 110 young people from across our secondary schools. They were joined by our Council Cabinet, senior officers, Members of the Scottish Youth Parliament (MSYP) and the Youth Council Executive. Our young people shared their views on the issues that really matter to them including their community, digital connectivity, employability and health and wellbeing. The views of our young people will inform our post Covid-19 recovery and renewal.

The online digital Joint Cabinet session announced two successful funding bids totalling £120,000 from the Youth Work Education Recovery Fund for youth projects in North Ayrshire. A joint funding submission with the National Portrait Gallery, North Ayrshire Alcohol and Drugs Partnership, our Health and Social Care Partnership and our Youth Services team was successful in securing £60,000 from the Youth Recovery Fund. This will explore artist interventions that could be used in local communities to improve mental health and wellbeing.

Priority 2: Acting early to improve what happens next

Focussing on early intervention and prevention

Child protection

We were aware that the impact of the Covid-19 may have heightened the risk of child abuse in our communities. During the Lockdown periods, the Child Protection Committee urged staff to help protect children in our communities. There was also continued engagement with the public.

The Child Protection Committee offered a range of e-learning modules for employees and partners to ensure all our teams are confident in recognising the signs of a child or young person at risk of harm and how to report this. Childcare Hubs were established during the first lockdown period to offer support to children identified as being more vulnerable and requiring supported time.

Over the summer period a blended model of support was offered focusing on play opportunity and resilience building activities as well as more one to one support ensuring children's inclusion in group activities, but recognising and individualised support needs provided by consistent adults.

Children and families continued to undertake face to face work alongside families who were identified as being more vulnerable during the lockdown period. The focus of this work was to support families with areas of risk and need and build effective responses to these. A range of practical and emotional supports were offered.

North Ayrshire Child Sexual Abuse Strategy

Our Child Protection Committee ratified the first localised Child Sexual Abuse Strategy in Scotland in 2020. Child sexual abuse is preventable. It is our belief that an overarching strategy that addresses all forms of child sexual abuse is needed if we are to adequately challenge, and ultimately prevent, these behaviours in all their forms.

The strategy is available here:

http://childprotectionnorthayrshire.info/cpc/media/2014/04/North-Ayrshire-Child-Sexual-Abuse-Strategy.pdf

The strategy was formally launched in April 2021 and a 3-year implementation plan will be developed to take forward prevention, protection and support and recovery work.

Child Protection Public Information and Engagement:

Our Child Protection Committee has strengthened its social media presence to promote child protection awareness and has supported national Child Protection Committee Scotland campaigns throughout 2020. These include the Keeping Kids Safe and Keeping Kids Safe Online campaigns. In addition, Child Protection awareness raising resources have been distributed via food parcels, community hubs, pharmacies and vaccinations centres across North Ayrshire.

It is our belief that an overarching strategy that addresses all forms of child sexual abuse is needed if we are to adequately challenge, and ultimately prevent, these behaviours in all their forms.

Suicide Support Pathway

We implemented the Young Person's Suicide Support Pathway as a preventative and early intervention approach to supporting vulnerable young people who have made a significant attempt to take their own life

The Pathway is intended for young people up to the age of 18 years who are not known to any other Social Work Services who have made a significant attempt at taking their own life i.e. non-fatal overdose, act of self-harm significant enough to require treatment and intervention, or a deliberate act of a suicidal nature.

As the first responders to all concerns about the welfare of children and adults the Service Access/MAASH Team are well placed and equipped with all the necessary skills to ensure follow up support is actioned (**unless the young person is open to another Social Services team**) – be it by them or another trusted agency.

Outcomes from the introduction of this pathway include the following:

- A whole systems and partnership approach to prevent escalation to more statutory services.
- Provide interventions that draw on expertise and engagement from key agencies.
- Improved mental health and wellbeing, increased resilience with young people feeling safe and supported.
- Increased access to follow up services for young people who might otherwise fail to be identified.
- Reduction in repeat Emergency Department presentations.
- An opportunity for young people to engage with someone out with the family unit.

Education and Childcare Hubs

In the summer of 2020, in a short period of time a range of colleagues worked together to create hubs in the community to support children of key workers and vulnerable children. We also set up Early Years hubs as a joint partnership between Education and Health and Social Care Partnership.

This required planning for accommodation, transportation, staffing, food and resources. It was important to create an environment where children could thrive, promoting resilience at a time of national anxiety through positive play and inclusion. Fundamental to this was collaborative working and professional respect.
The impact of this is shown in the case study below.

The Pathway is intended for young people up to the age of 18 years who are not known to any other Social Work Services who have made a significant attempt at taking their own life.

Case Study: Safe

Protected from abuse neglect or harm at home, early learning and childcare settings, in school and in the community

Education and Childcare Hubs

James is five, and lives with his mum, dad and four siblings – who are all aged under five. Mum and Dad are both care experienced, Dad works, he often has to come home from work to support Mum. There is no extended family support nearby.

James is a lively wee boy, but he struggles with sleep and during lockdown his routine was seriously disrupted. The disruption had a serious, negative affect and, as a result of his behaviour, neighbours called the Police. James is supported by a Social Worker who asked for support from the Childcare Hub. The Childcare Hub provided 4 days a week in an attempt to prevent family breakdown and to protect James's relationship with his siblings. In the hub James would be able to engage in positive play experiences, be nurtured and best of all –supported during a challenging time in his life. To do so, we needed to consider staffing. Following the can do approach, Chris was identified as a good skill match and was redeployed from another team to help.

James thrived in the Childcare Hub! Sometimes he needed time out with Chris, after that they would come back in and enjoy time with the others. James generally mixed in well with the other children and Chris took time and helped out others who needed some extra time and care. James's time in the hub allowed the rest of the family to heal and repair connections.

Our Health and Social Care Partnership is implementing Safer and Together Model of domestically informed practice.

A number of major national reviews have taken place since our Children's Services Plan 2016-20, including the Care Review, the review of Additional Support Needs and the Scottish Attainment Challenge evaluation.

Domestic Violence

We supported the White Ribbon 16 Days of Action campaign online with our partners by showcasing a series of films, books, television programmes and podcasts, addressing issues of violence against women.

Our Health and Social Care Partnership is implementing Safer and Together Model of domestically informed practice. To build on the effectiveness of this approach a Pan Ayrshire Approach has been taken on establishing a core group of trainers in each Local Authority area. These trainers will have a multi-agency skill set and this approach involves partnership with our third sector colleagues from Women's Aid. Currently an application for an Implementation lead is being made to the Equally Safe Fund which if successful would enable a 3-year post to focus and ensure effective multi-agency implementation of this approach across the three local authorities within Ayrshire.

Police Officers have attended training on the new Domestic Abuse legislation to improve their understanding on domestic abuse, its impact on victims and improve their ability to deal with reported incidents and to work with partners in safeguarding.

Case Study: Campus Police Officers

In line with the North Ayrshire Community Planning Partnership (CPP) Local Outcomes Improvement Plan, residents and young people are valued and should have the best opportunities to live their life to their full potential. As a priority and ambition, a variety of pledges are agreed in the Plan to tackle and mitigate problems in order to create a better life for residents within the North Ayrshire area.

Through the CPP structure, a joint approach has been developed to prevent crime and disorder and to collectively provide support to those most vulnerable and at greatest risk of harm within our communities.

Recently, a Campus Officer from Irvine Royal Academy identified the need for collaborative working with pastoral teams, school management, parents, carers and partner agencies to assist and educate young people about the dangers of being involved in criminality through the use of restorative programs. The Officer has delivered a number of presentations within PSE classes on a wide range of topics including internet safety, bullying and hate crime and to raise a general awareness of national campaigns including Mental Health Awareness week.

The officer was instrumental in working with Active Schools colleagues and started 'Walk & Talk' during the recent lockdown period which was a local hub for young people to attend. This included a variety of networks to support mental health needs and help build better local relationships with the police.

This partnership working has been instrumental in engaging hard to reach children and young people who are not participating within the education curriculum and the assistance and activities have been co-designed to reduce the risk of anti-social behaviour, violence and potential exploitation.

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.

Named Person Service Evaluation Workstream

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.

Part 4 of the Children & Young People (Scotland) Act 2014, which was revoked in September 2019, required local authorities and the relevant health board, to put in place arrangements for the provision of a 'Named Person' for each young person from birth to 18. The legislation indicated each Named Person would act as a single point of contact for each child with responsibility for providing advice, information and support where required.

While it is no longer a statutory requirement to provide a Named Person for each young person, GIRFEC policy continues to describe the benefits of a service supporting Named Persons, Lead Professionals and wider integrated, multi-agency working, in order to meet the needs of all children, young people and their families through early intervention and preventative action. North Ayrshire's NPS adopts an approach that compliments North Ayrshire's Child Protection processes and procedures to safeguard vulnerable children by supporting families through early intervention and preventative non-statutory measures.

The Review of the Named Person Services Workstream will review the processes and procedures and identify improvements where applicable, to ensure Named Persons and Lead Professionals are provided with effective and efficient early intervention and preventative support in meeting the needs of children, young people and their families. This will be aligned to, and measured against, aspects of best practice outlined in Additional Support Needs and Getting it Right for Every Child legislation.

Champions Board

During the past year, we had planned to deliver a number of innovative programmes including a Peer Mentoring Scheme, looked after and kinship care groups operating in all secondary schools and to grow the membership of our Champions Board. This work has been paused at the present time however we will restart when it is safe to do so and in conjunction with the national route map out of the pandemic.

Our Champions Board has designed, published and launched a Care Experienced Mental Health Toolkit called 'Care4Yourself' for all Care experienced young people and staff. Over 80 of these have been distributed.

They have also created a 'What is Care Experience' animated video to raise awareness for all Corporate Parents; launched a Stigma Policy and are at the heart of consultations and policy changes.

Our Champions Board continues to meet, albeit virtually, and we are exploring their own role as advocates for the care experienced community.

Universal Early Years' Service

Throughout the pandemic, our Universal Early Years' service, which includes health visiting and Family Nurse Partnership (FNP) staff, continued to provide support to children under the age of 5 and their families. The service adapted in line with pandemic restrictions to offer video and phone contact with families, as well as continuing to offer home visits as required.

Many services, which ordinarily would be available to support children and families, were suspended during 2020/21 to support Covid-19 efforts. Despite this:

- **825 Requests for Assistance (RfA)** were made by Health Visitors and Family Nurses for early intervention and prevention support from the wider integrated UEY service (Health Visiting Support Workers, Healthcare Support Workers/Family Nurturers, Perinatal Mental Health Nurse, Early Years' Speech and Language Therapist and Early Years' Social Workers).
- **841 Requests for Assistance** were also made to wider local authority, NHS and third sector services such as audiology, speech and language therapy, Paediatrics, We Work for Families and day care provision.

Case Study: We Work For Families

We Work For Families offers tailored support to meet the individual needs of parents/carers with children under 5 years of age, who may be finding it difficult to take the next step to realising their potential, and can assist with areas including employability skills, self-confidence and motivation, housing support and benefits and debt advice.

The programme's support workers provide employability advice and support to parents and carers in North Ayrshire and is accessed by referral from Health Visitors, Family Nurses or Early Years Social Workers for those most in need. This support has recently been extended to Children and Families Localities teams being able to make requests on behalf of families. It is an assets best approach enabling parents and carers to receive support to achieve personal aspirations around employment and training assisting them to overcome barriers in this area.

A family had been supported intensively by their Health Visitor over a period of time. The Health Visitor had requested support from We Work For Families, the employability support programme for families with children under the age of 5, to support mum to gain employment. With their support, mum applied for a number of jobs and has secured employment in a care home. This has impacted positively on mum as she now feels she is doing something for herself.

"You really are the best and I don't even think you realise what a difference you've done for my life. You've done more for me and looked out for me more than any of my family have ever done. Your [sic] an amazing wee woman and I'll always be thankful. If it wasn't for you fighting and getting me all that help in the beginning, I don't think I would even be here... look at me now."

Perinatal Mental Health Nurse

Universal Early Years' benefits from a specialist Perinatal Mental Health Nurse (PMHN), integrated within the Irvine and Kilwinning locality Health Visiting teams. The role of the PMHN is to support mums experiencing low to moderate mental health difficulties, such as low mood or anxiety, in the ante-natal period and up to a child is 1 year of age. GPs, Mental Health Practitioners, community midwives, health visitors and Family Nurses can all request support from the PMHN. By supporting maternal mental health, we in turn support the overall wellbeing of the family unit.

During 2020/21, 76 mums were referred to the PMHN for support.

Early Years' Social Workers

Another part of our integrated Universal Early Years' service is our Early Years' Social Workers (EYSW) who are co-located with health visiting teams across North Ayrshire. EYSW have a pivotal role in supporting children and their families (by intervening in their lives at an early stage before circumstances or behaviours result in the need for statutory intervention).

82 referrals for support were received from Health Visitors and Family Nurses during 2020/21.

Many of these requests were highly complex and a direct result of the impact of Covid-19 pandemic. Working alongside families to identify areas of vulnerability and assist to reduce these prevents escalation of safeguarding issues. We work in collaboration with families where we seek to understand their challenges at an early point and support them to tackle these to ensure the families overall wellbeing, keeping the child's experiences at the centre of this.

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Early Learning and Childcare

We are gearing up to deliver 1140 hours of Early Learning and Childcare (ELC) to children and families across North Ayrshire from August 2021. A full review of the planned provision has been carried out in light of the Covid-19 related impacts to ensure our delivery is in the right places to meet the needs of our children and their families. All of our extension and refurbishments projects aim to create indoor and outdoor learning environments which are beautiful, calm spaces which inspire curiosity, wonder and excitement for play and learning.

Our Early Learning and Childcare Expansion Programme (ELCEP) has reached some key milestones. 25 separate projects have now been completed. A contractor has been appointed to carry out the refurbishment of Marress House, the most significant project within the programme.

The ELCEP has provided a range of local employment opportunities and last year fourteen Modern Apprentices completed their training and secured employment from August 2019.

The new Scottish Child Payment, which is unique to Scotland opened for early applications in November. The new benefit, which is a payment for families on certain benefits, will be introduced on Monday 15 February 2021. Eligible families will get £40 every four weeks for each child under six years old.

We commenced the statutory public consultation on the proposal to establish a new Primary School at Montgomerie Park, Irvine with the inclusion of early learning and childcare (ELC) provision as part of the new school proposal. We have secured funding up to a 50% contribution towards the £14.5 million project.

Our Early Learning and Childcare Expansion Programme (ELCEP) has reached some key milestones.

We Work for Families is an employability programme delivered in partnership with the Lennox Partnership, Economy and Communities and Universal Early Years.

Priority 3: Making things fairer and better

Reducing inequalities and improving outcomes

We Work for Families

We Work for Families is an employability programme delivered in partnership with the Lennox Partnership, Economy and Communities and Universal Early Years. The programme supports parents and carers with children under the age of 5 to seek out training, education and employment opportunities in order to improve outcomes for them and their families. They work with individuals to overcome any barriers they may have to their own development, including supporting with confidence and self-esteem issues and childcare difficulties. In 2020/21, We Work for Families extended provision to include families on low incomes, and not just those not in employment. **110 individuals were referred onto the programme between April 2020 and March 2021.** It continues to be a valuable part of early years' provision in North Ayrshire.

Early Years' Financial Inclusion Pathway

Health Visitors and Family Nurses continue to utilise the financial inclusion pathway which facilitates families to access Money Matters and also Home Energy Scotland.

Cost of the School Day Policy 2021

Our 2019/20 Child Poverty Action Plan and Report was published in October 2020. This identified The Cost of the School Day as a key area of focus for 2020/21. A formal Cost of the School Day (COSD) Working Group was established comprising Elected Members, young people, parents, head teachers and staff of educational establishments, senior officers from the Council and HSCP, CPP partners and officers.

The objective of the COSD working group was to produce a policy that could be used by all schools, services and partners to embed the agreed principles

The Working Group agreed that a set of North Ayrshire Commitments would be launched with schools and partners to set out the overall objectives.

and to develop a high-level action plan to be taken forward in 2021. The policy and action plan encompasses the work of all educational establishments and of community planning partners, communities and local businesses.

The Working Group agreed that a set of North Ayrshire Commitments would be launched with schools and partners to set out the overall objectives. A high-level action plan was developed that included a wide variety of suggested actions that can be taken forward by education establishments, council services and partners.

We have committed to hold a launch event in the form of a COSD Conference. In line with our co-design and co-production approach, key areas of focus for the forthcoming year from the draft action plan will be agreed at a launch conference in June 2021.

The conference will become an annual event where the action plans can be reviewed, and good practice can be shared. We hope that all education establishments will nominate a COSD Champion who will attend the conference as well as other key staff and partners.

We have committed to hold a launch event in the form of a COSD Conference. In line with our co-design and co-production approach, key areas of focus for the forthcoming year from the draft action plan will be agreed at a launch conference in June 2021.

We will take a sustainable, whole systems approach to reduce and poverty proof costs relating to the school day.

Our **North Ayrshire Commitments** have been agreed as:

The intention of the COSD policy and action plan in North Ayrshire is to:	Our North Ayrshire Cost of the School Day Commitments are:
Reduce costs related to going to school.	We will take a sustainable, whole systems approach to reduce and poverty proof costs relating to the school day
Increase participation by children, young people and families.	Children, young people and their families will be at the heart of making decisions and designing policies that affect the cost of the school day.
Minimise income stigma and increase inclusive approaches.	Our schools, services and partners will take a reflective, poverty aware and inclusive approach to making decisions that affect the cost of the school day.
Support families.	We will support families to maximise their income and participate in the life of their school.
This will be underpinned by the following: 1. We will commit to adopting the Cost of the School Day Toolkit in every educational establishment, supported by partners. 2. We will commit to co-designing actions in relation to the COSD with young people, families and partners.	

For children and young people returning to school in August 2020, we ensured a good selection of hot meals were available from the first day.

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

- Food: £150,000 to extend our school and community food network across all schools to support children and families;
- Clothing and sustainability: £100,000 for a School and Family Participatory Budget Investment Fund for educational establishments to respond to local needs in relation to school uniforms, outdoor clothing, sports kit and recycling and reuse equipment; and
- Digital inclusion: £250,000 in a Digital Families Fund to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.

We now look forward to our first conference, which will be organised and led by our Youth Services team and the young people who have been involved in the development of the COSD policy and action plan.

Better Off Hub

Our new Better Off Hub will deliver vital financial advice services in a new holistic way, focused on the whole person with the objective to build capacity and reduce future demand on services.

Employees and volunteers have been supporting residents to use digital devices and, where there are barriers to access, we have secured devices and Wi-Fi access for our residents from the Connecting Scotland Project.

Food Provision

In addition to Community Hubs our Food Hubs led by our Facilities Management team have provided **60,000 shopping vouchers for children eligible for school meals since July 2020, worth £1.7 million**. Prior to this our Food Hubs had delivered the equivalent of 1.26 million meals.

For children and young people returning to school in August 2020, we ensured a good selection of hot meals were available from the first day to encourage pupils back into the dining halls. We recognise the importance of primary school children enjoying the social benefits of their dining hall as it supports their wellbeing. We introduced staggered lunch breaks to manage bubbles safely and to ensure children felt safe in their environment.

Our Holiday Hunger initiative continued to help feed families during the October and Christmas school holidays by providing weekly vouchers worth £20 per week for each child. We also provided £100 payments for each child in receipt of free school meals in December to help support them over the Christmas holidays. This was followed in March by £100 Spring Hardship Fund payments to eligible families including those with pre-school children.

During the phased return of secondary school pupils in early 2021, we provided a full menu selection in schools as well as a £20 shopping voucher to all pupils eligible for free school meals.

Our North Ayrshire Fairer Food Approach helps give our residents better access to good quality affordable food. The Whitlees Quaint Larder, Cranberry's Community Larder and Woodwynd's Wee Shoap introduced their Pantry initiatives. This uses a membership system to provide a mini supermarket-like environment where residents have the opportunity to choose their own food. This dignified approach to food insecurity helps make our residents' money go further by giving them access to good food at a lower cost. We now have eight Fairer Food locations in North Ayrshire and this network will increase over coming months.

Period Poverty

During the Covid-19 pandemic and associated lockdowns, our pupils were offered a subscription service for two or three months' supply of free period products. This allowed primary and secondary school pupils to register for products which would be delivered to their home address. Pupils also had the option of trying out more sustainable products.

Our North Ayrshire Food System helps give our residents better access to good quality affordable food.

Case Study: Included

Having help to overcome social, educational, physical and economic inequalities, and being accepted as part of the community in which they love and learn

To ensure our pupils could access online learning we provided:

1217 wifi iPads

189 Cellular iPads

306 Wifi units

900 Chrome books

582 anywhere SIMS

Digital Learning

As part of the response we the Covid-19 pandemic, we have supported children and families to have access to digital devices. We have purchased over **1200 iPads and 900 Chromebooks as well as connectivity in the form of individual pupil SIMs or MiFi Units for families to share. This amounts to connectivity for 512 pupils**. E-Sgoil and remote learning were developed to ensure pupils were able to continue their learning and we put in place other free resources such as books, stationery etc. Virtual Community Centres were set up on Facebook. There's one for each locality. Sign up has been extensive.

Due to the Covid-19 pandemic there has been issues with the supply chain for obtaining more devices that have been ordered (an additional 600 iPads and 400 Chromebooks). £250,000 of funding has been approved for a Digital Families Fund to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.

We received 639 devices to support families and care leavers in the second phase of the Connecting Scotland initiative. Twenty organisations benefitted from this initiative, including Connected Communities service and the Health and Social Care Partnership. The devices are in the final stages of being delivered to the families and the organisations will be part of a North Ayrshire network to share good practice, an approach already benefitting phase 1 recipient organisations.

Attainment

In 2021 our senior pupils' final grades for SQA qualifications will be estimated grades based on pupil class work and tests. Each grade will be quality checked in school and through Scottish Qualification Authority (SQA) sampling. Estimated grades will be submitted to the SQA in June 2021 and pupils will receive their awards in August 2021.

The Professional Learning and Leadership Development initiative within the Communities Directorate launched a new podcast 'Let's Chat Leadership'. In each episode, they discuss current issues influencing educational leadership including the power of facilitation and coaching.

Attainment Challenge

North Ayrshire Council is a Challenge Authority and we have made good progress towards improving learning, raising attainment and closing the poverty-related attainment gap in 2019/20. Improvements can be seen across indicators for literacy, numeracy and health and wellbeing. Our Scottish Attainment Challenge workstreams continued to make good progress and we are adapting delivery approaches to continue to meet learner needs across the local authority.

The South West Educational Improvement Collaborative (SWEIC) Annual Plan 2020 progress was approved. The Plan supports local authorities through the recovery phase with key emphasis on recovery, reconnect and renew. The Plan aligns with the National Improvement Framework and focuses on three key areas:

- Broad General Education.
- Closing the poverty-related attainment gap
- Enhancing leadership capacity and collaboration

Our schools have received in the region of £4.4m for each of the last three financial years as Pupil Equity Funding to reduce the poverty related attainment gap. Plans were created in every school to outline how PEF was spent by focussing on improving literacy, numeracy and health and wellbeing. Good progress has been made towards planned outcomes and

good practice is being shared through case studies. Head Teachers have re-evaluated and realigned resources and budgets to help support children and young people throughout the pandemic.

Supporting Care Experienced Attainment

During the second period of lockdown, Children and Families Localities Teams worked in partnership with families to offer one off spends to promote any care experienced child or young person's attainment. This was a one off spend of up to £250 where the child and family could identify an area of interest or passion for the child or young person to promote their attainment in some way. This allowed for creative thinking and flexibility and a range of opportunities were identified for children young people and their families. This ranged from a National Trust subscription promoting the child's interest in history alongside family activity offering the whole family an opportunity to spend time supporting this interest. Equally we have had young people being included in equine activities and other sporting opportunities. In turn these opportunities have often benefitted the young person's overall health and wellbeing.

Raising Attainment

Covid-19 impacted on the ability for teacher judgement assessment of achievement of Curriculum for Excellence levels to be completed. As a result of Covid-19, data was not collected in term 4 of the 2019-20 academic year for literacy, numeracy or health and wellbeing measures. The most current data available on key measures is provided below which was reported in the 2018-19 academic year report. Data for attendance and exclusion data is not directly comparable to previous years due to the closure of schools in March 2020.

Key progress in reducing attainment gaps in literacy

In 2018/19 academic year, we have continued to make progress in reducing identified literacy attainment gaps, most notably recording a reduction in literacy attainment gaps at P4 and S3 pupils achieving level 4 or above. We able to report very good progress has been made

in reducing the early years milestone literacy attainment gap and a slight increase in literacy attainment gaps at P1 and S3 pupils achieving level 3 or above.

Further activity will be undertaken to better understand and implement strategies where appropriate to address these identified gaps.

Key progress in reducing attainment gaps in numeracy

We have also continued to make progress in reducing identified numeracy attainment gaps in the 2018/19 academic year. There has been a further reduction in the numeracy attainment gap at P4 and we are able to report very good progress in reducing the early years milestone numeracy attainment gap. There has been a slight increase recorded in numeracy attainment gaps at P1 and S3 pupils achieving level 3 or above. We will undertake work to better understand and implement strategies where appropriate to address identified gaps.

Key progress in reducing gaps in health and wellbeing

We have continued to make good progress in reducing identified attainment gaps in health and wellbeing and developing children and young people's wellbeing and resilience.

The Compassionate and Connected Classroom

The Compassionate and Connected Classroom curricular resource was received positively by several schools.

Kit Bag

Mental Health and Wellbeing staff worked alongside the Family Learning Team to deliver training on use of the Kit Bag.

This is a curricular resource to support learners with their emotional wellbeing.

The Wellbeing Hub

The Wellbeing Hub pilot in Kilwinning Academy has shown some early success. The Wellbeing Hub has provided an area of the school where professionals have space to support young people as individuals and in a group setting. The room also provides a safe space for senior pupils (SeeMe/Scottish Mental Health First Aid (SMHFA) trained to provide peer to peer support. In addition, Education staff trained in "Reflections", a bespoke North Ayrshire resource – see further detail below.)

Barnardo's

Barnardo's delivered group work to help introduce young people to the concept of mental health and wellbeing; look at barriers and challenges to wellbeing; discuss supports and how to access these and look at how to support others

See Me Peer to Peer Support

28 young people were trained in SeeMe (SMHFA) volunteer peer support in the Wellbeing Hub. The supporters report they have gained confidence from working with others and have been able to use their skills within the community library to encourage more young people to make use of the library as a safe space. The young people supported by their peers report they feel happier speaking to someone their own age who may be experiencing similar feelings to themselves.

Key progress in reducing gaps in attendance and exclusion levels

We have seen a reduction in identified gaps in secondary pupil attendance and exclusions rates. We will continue to monitor and implement strategies to address increasing gaps in primary pupil attendance and exclusions rates.

Employability skills and sustained, positive school-leaver destinations for all young people

Measure	2015	2016	2017	2018	2019	2020
Percentage of school leavers entering initial positive destinations	96%	94.8%	93.4%	95.6%	94%	92.5%
Percentage of 16-19 year olds participating in education, employment or training	-	89.9%	90.3%	91.1%	90.5%	90.6%

School leaver attainment in SCQF literacy & numeracy levels

Area of focus	Performance Measure	2015-16	2016-17	2017-18	2018-19
Literacy	% of school leavers attaining SCQF level 4 in literacy	96%	95%	96%	95%
	% of school leavers attaining SCQF level 5 in literacy	79%	81%	84%	84%
Numeracy	% of school leavers attaining SCQF level 4 in numeracy	89%	88%	88%	90%
	% of school leavers attaining SCQF level 5 in numeracy	68%	67%	70%	69%

The challenge school leavers faced in June 2020 continues to be assessed and we continue to work with internal and external partners to ensure that appropriate support and provisions are in place. School staff are working with careers officers, maintaining contact with leavers and monitoring impact and changes in plans.

Case Study: Achieving

Being supported and guided in learning and in the development of skills, confidence and self-esteem at home, in school and in the community

A Foundation Apprenticeship course in Social Services and Healthcare was established through partnership working with the Health and Social Care Partnership's Learning and Development team. This enables pupils to combine classroom-based activity with a one day per week work placement. A class of 16 learners from across Ayrshire were fully engaged in their learning and this is the first step on a progression pathway for careers in Social Services, Health, Social Care and related sectors. There was a slight decrease in the number of pupils participating in the programme down from 16 to 11. This is not unusual and pupils who participated in the programme have made very good progress in their work-based placement in health and social care settings.

Last year sixteen funded provider nurseries and 79 childminders were successfully awarded contracts to work in partnership with us to support delivery of 1140 of free childcare to all eligible early year's children. Strong partnership working with funded providers also led to the development of a new professional learning programme which is centred on the four Early Learning and Childcare (ELC) quality principles.

The ELC expansion programme has provided a range of local employment opportunities and last year fourteen Modern Apprentices completed their training and secured employment from August 2019.

Getting it Right for Every Child

Staff understanding of Getting It Right for Every Child (GIRFEC) continues to be a focus within all aspects for our practice and professional learning, the principles underpin all of the processes within the council in support of children and young people, including Education.

Through GIRFEC, staff will be able to determine proportionate, timely and appropriate help for young people improving each child's situation and reducing risk. The approach supports the achievement and attainment of best outcomes for all children, demonstrated through the review and impact of personalised targets in Children's Plans. All children have the entitlement to support which is appropriately developed and monitored using the GIRFEC practice model.

The GIRFEC model is used within our Additional Support Needs (ASN) planning with children and young people. Information from Quality improvement visits reveal that most children and young people (over 75%) with ASN plans are making good progress.

Lockhart Campus

The pupils who would move to the new £30m development Lockhart Campus in Stevenston in 2021 were able to see photographs of the construction progress in 360 degrees with the use of virtual 3D headsets allowing them to navigate through the facility and to become familiar with the Campus before it opens. The Campus, a first of its kind in Scotland, will provide a unique learning and living environment for 200 young people with a range of additional needs. The school logo and uniforms have been are now in place following consultation with parents and pupils. Our Family Learning Team are facilitating an Equity and Equality project to support families with the transition into Lockhart Campus from the 4 ASN schools.

To provide parents with the knowledge and understanding to support their child, a range of online parent workshops have been facilitated focusing on a range of topics relevant to families within the Lockhart community. This has included Supporting Siblings, Q&A with an Autism specialist, Communication, Supporting Wellbeing and Sexual health and relationships.

A Transition document has been prepared with tools and resources for parents/ carers to use at home with their child to promote positive communication around transition. Each child received a personalised transition kit to help support their understanding of the transition journey onto the new Campus.

Family Learning Team

Over the last year our Family Learning Team has provided a range of supports and activities for children young people and families.

196 children and their families were gifted a wellbeing packs and involved in a digital Wellbeing Wednesday online programme which provided weekly 'how to videos' and social media interaction. 100% of families who responded felt that it had given the family time to interact positively.

26 families took part in Virtual Family Cooking and Craft programmes. 100% felt included in their community as part of transition.

The Family Learning Team adapted their delivery model to provide a range of family learning opportunities during periods of government restrictions and school closures, this included:

- **286 Learning at Home packs were provided to identified primary and secondary families**. Packs were designed to support learning at home during school closures and supported through the Family Learning Website and social media platforms.
- A family learning website was created to provide ideas around supporting learning at home. Parents/carers can access local and national resources to support their child learn at home and support wellbeing.
- A range of informal and formal family learning programmes were offered **with 40 families achieving the Family John Muir Award and 50 children achieving their Young STEM leader 2 award.**

'We are very grateful for the resources in the box. The booklet is full of fun ideas and we as a family are enjoying engaging in home learning activities. Thank you so much!'

Case Study: Nurtured

Having a nurturing place to live in a family setting, with additional help if needed, or where not possible, in a suitable care setting.

Ghillie Dhu Crew

The Ghillie Dhu Crew is a group set up in 2017 for children permanently fostered in care in North Ayrshire, to provide an alternative to organisations such as Brownies or Scouts which can sometimes feel challenging to young people with care experience. The Ghillie Dhu Crew is a safe space for children aged 5-9 and 10-14 to attend a club once a week where their needs are understood. When Scotland went into lockdown because of the COVID-19 pandemic, those who run the Ghillie Dhu Crew were seriously concerned that the connections and relationships made through the group could be lost during lockdown and this would be detrimental to some of the children.

Within a week of the lockdown being announced, the Ghillie Dhu Crew moved online by using an app to connect both adults and the children they care for. A programme of themes was established, chosen by the facilitators and based on suggestions from the children. Every day the Chief Ghillie Dhu, Katie (one of the young people who has been volunteering with the group since pre-lockdown), provides a short video of herself setting different challenges and arts and crafts projects for the children to do at home. The challenges use everyday household objects so no shopping is required. This way of working has been so popular that adopted parents and children in the area, who heard about the group through word of mouth, have also been invited to take part.

One of the challenges set by the facilitators and presented by the Chief Ghillie Dhu, was something to lift spirits in the local community. The children were given a card that they wrote a personal message on and produced Hug Bugs – a small wooden heart with "hug" on it that could be hung up – and together with a poem and a handwritten note, these were distributed to elderly or isolating and shielding people in North Ayrshire. To date 94 Hug Bugs have cheered up local residents, while the children had great fun focusing on the task and talking about what lockdown meant for other people.

This has helped to engage, entertain and distract children during lockdown, with them learning, connecting and taking on new challenges. The children look forward to the daily challenges along with regular video summaries and updates on the week's activities, which go online on Saturday mornings – and if this is ever late, the children start to message asking where the next instalment is! Parents and carers also enjoy spending time on these projects with the children, and they have created a separate online group where they can share achievements, worries and concerns during these unprecedented times. The Hug Bugs project has also helped the children to connect with others in the community and many recipients wrote back to the children for example, – "Just to let you know, I received my card with message – sending you a hug, from a little bug – I was quite impressed. When you stay by yourself (especially during lockdown) you do feel lonely at times but knowing that someone or ones are thinking of you, makes a big difference. So thank you, keep up the good work."

Children and Families staff worked throughout the pandemic to support children and young people within our communities.

Children and Families Teams

Children and Families staff worked throughout the pandemic to support children and young people within our communities. Between 21st of March and 26th of June covering the period of lockdown 5969 children were visited. Within this there were 991 visits made to families identified as particularly vulnerable. Over 5,000 telephone calls were made to support families within the same period. Many staff were redeployed into critical areas for example, Child Protection, Children's houses and Summer Hub, their flexibility and willingness to do so enable vital support to be provided at the right time to children who required it. Support offered has been incredibly creative with arts and crafts packs made up and delivered to families, activity booklets developed offering low cost or free activity ideas for families at home, ceramic painting kits provided. In addition, leading up to Christmas each Locality Area supported vulnerable families with dinner hampers and vouchers for fuel ensuring families adversely impacted by poverty were supported to enjoy a family Christmas. Staff worked in partnership to organise the Christmas Toy Appeal ensuring these were distributed to children and families within North Ayrshire.

The facilitation of face-to-face family time for Looked After and Accommodated children and their parents has been a critical area of practice to ensure the needs of these children and the impact of separation from their family has been lessened. Staff across Children and Families have been engaged to ensure this face-to-face family time is promoted positively and there has been incredible creativity shown in providing disposal arts and crafts activities, games etc for family units to enjoy within these supervised visits.

Very recently a partnership working audit was completed for The Meadows residential house. The audit highlighted how the care team have been tremendous throughout the pandemic in supporting young people and retaining a nurturing environment despite the difficult times we are in. The team regularly organised activities for the young people from campfires, swimming pool and gardening to completing Joe Wicks fitness classes. They have managed to entertain the young people despite having sporadic Wi-Fi. They ensured birthdays were celebrated with slight changes so that young people had fun and had events to look forward to.

Throughout this difficult time, The Meadows care team have continued to create a safe mental and physical space for young people reassuring them that they view The Meadows as home.

In February 2017, the Scottish Government commissioned an Independent Care Review (ICR) which concluded in February 2020.

The Promise Workstream

In February 2017, the Scottish Government commissioned an Independent Care Review (ICR) which concluded in February 2020. A suite of reports was published that provide the ICR's findings, financial implications and a 10-year plan. The overall finding was that the care system is broken and requires a radical change to make sure our care experienced children and young people enjoy the same opportunities and rights as every other child.

One of the reports the ICR produced is titled 'The Promise' and sets out an overall view of a new approach based on five foundations. The five foundations are:

- **Voice:** When children speak, adults must really listen to them. Adults must make sure that children are included in decisions about their lives.
- **Family:** If children are living with their family and are safe and feel loved, they should stay there. Their family should be given all the help they need to stay together. If they need extra help when things get difficult, they should get it.
- **Care:** If children cannot stay with the adults in their family, they will stay with their brothers and sisters. The home they live in together will be a place where they feel safe and loved. It should be their home for as long as they want and need it to be.
- **People:** Relationships are important. Adults must make sure children are able to stay close to the people they want to and keep in contact with them. Adults must also help children make new relationships as they grow up. Sometimes adults need some help too. The adults who are close to children must get the help they need to make sure they can do their best for children.
- **Scaffolding:** Help and support must be there for children and families whenever they need it. It must also be there for the adults who are close to children and families. It is important everyone knows where to go for help and that it is ready when it is asked for.

The review identified over 80 specific changes related to the five foundations that must be made to transform how Scotland cares for children and families as well as the unpaid and paid workforce. North Ayrshire Council and the Community Planning Partnership have been asked to sign up to 'The Promise' and respond locally to IRC's findings. Consequently, it has been proposed these foundations and changes are at the heart of any reorganisation of how we think, plan and our prioritises for our care experienced children and their families.

The Promise Workstream has been established to take a co-ordinated approach to our reorganisation. The workstream will seek to build upon the existing practice across the authority to support care experienced young people and oversee a coordinated whole system review that is centred on improving children and young people's experiences of the care system. This will be founded on the Getting It Right For Every Child principles and wellbeing indicators.

Rosemount Whole Family Approach

To build on the work we are taking forward across our services with young people and in terms of service development, Whole Family Approach and "scaffolding of support" work is taking place with Community Education to involve Adult Tutors to provide bespoke support to our parents and carers who are involved with the Rosemount project. The intention is to boost confidence and self-esteem, mental health and wellbeing amongst parents/carers with regards to further education and employability. At the moment we can commence this virtually however post-COVID we plan to use the IT room at Meadowcroft and local community education locations i.e. Caley Centre to encourage and support community involvement and increase the circle of support that parents/carers have in their local area.

We are also looking at volunteering and work experience for parents/carers with regards to the Quaint Larders etc. (another shop has opened in Kilwinning and one proposed for Irvine) where parents/carers can gain a wealth of experiences. There is also potential for work experience for parents. This will also promote the "customer to citizen" journey as the community is the sustainability factor for families once they move on from HSCP services.

We hope this initiative will have a positive impact on the family as a whole, particularly when we move into a recovery phase from lockdown as we provide hope and opportunities for vulnerable parents/carers/families.

We are also looking at wider family events within the local communities, again to support our families as we move out of lockdown

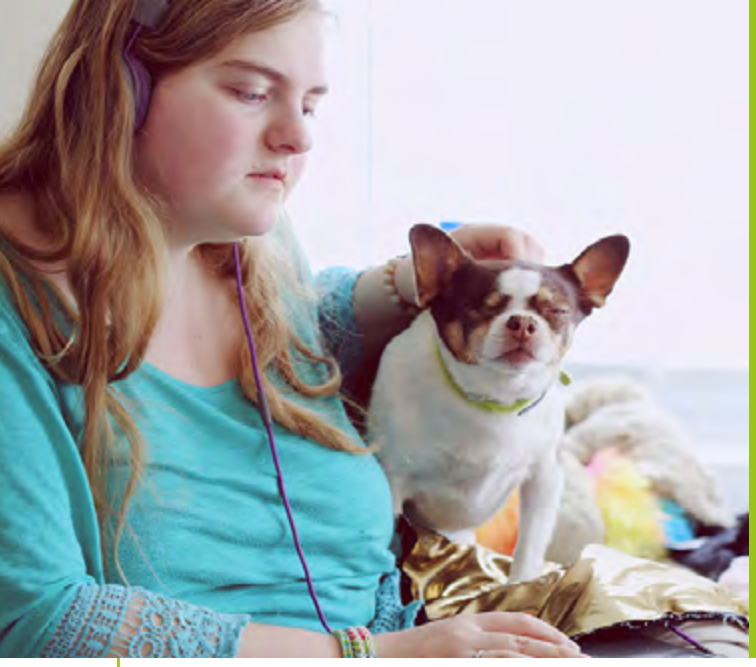
The intention is to boost confidence and self-esteem, mental health and wellbeing amongst parents/carers.

Case Study: Responsible

Having opportunities and encouragement to play active and responsible roles at home, in school and in the community, and where necessary, having appropriate guidance and supervision, and being involved in decision that affect them.

Make it Your Own Project

The Impact Arts' 'Make It Your Own' project offered interior design skills to care experienced young people aged 16 to 26. As part of the project, they received £150 home improvement budget, gained creative and practical skills to help sustain your tenancy, and received support to create or update CVs, help to apply for college or job opportunities and interview advice.



This transition to adulthood is a crucial life transition for a young disabled person.

Transitions to Adult Services Workstream

On the 30th of September 2020, a Private Member's Bill was introduced at Scottish Parliament titled the Disabled Children and Young People (Transitions to Adulthood) (Scotland) Bill. While still at the early stages of consultation this Bill, which is still subject to parliamentary approval, seeks to improve opportunities for disabled children and young people as they grow up and would legislate a requirement for local authorities to have plans for each disabled child and young person as they move into adulthood. In practice this would mean a statutory plan to be put in place up until a young person is 26 years old and a need for a whole systems approach to supporting young people with a disability.

This transition to adulthood is a crucial life transition for a young disabled person. Transition in this context encompasses the move from school into the adult world of work, and/or further or higher education. However, the move between being a child at school and an adult participating in economic life, and associated transitions, simply never occur for far too many disabled children and young people. This Bill seeks to address that issue.

Our practices are focused on ensuring where it is in the best interest of a child a multi-agency Team around the Child is established and if applicable a Coordinated Support Plan is put in place. Prior to the Covid-19 pandemic North Ayrshire had a Transition Pathways Group established. This is a multi-agency team with representatives from Education, Children with Disabilities and Adult Services to oversee and plan the effective transition from education to adult services.

The Transitions to Adult Services Workstream aims to ensure that young people with additional support needs and their families, will be provided with a more effective transition into adulthood, which delivers greater access to a range of provisions and supports in the local community. This will be achieved through reviewing current policies, procedures and practices and to enhance collaborative working across agencies to proactively plan person-centred transitions into adulthood.

The value of empowered communities and citizens is also recognised in the Learning Together National Action Plan on parental involvement, engagement, family learning and learning at home 2018-2021.

Multi Agency and Locality Working Workstream

The Community Empowerment (Scotland) Act 2015 outlines a statutory duty for local authorities to engage in community planning at a locality level in order to enable local communities to become more actively involved in decision making. The Local Government (Scotland) Act 2003 and the Equality Act (Scotland) 2010 also emphasise the importance in ensuring equity and equality are at the centre of developing and delivering effective services.

The value of empowered communities and citizens is also recognised in the Learning Together National Action Plan on parental involvement, engagement, family learning and learning at home 2018-2021. This plan set a vision for improving the education and life chances of children and young people by recognising that parents/carers are often a child's primary education. This workstream seeks to align to this vision by further enhancing approaches to parental involvement and engagement in a child's learning journey.

Following the success of the locality model adopted during the initial stage of the Covid-19 pandemic, the Connected Communities service has embarked on an exciting transformation project to reshape the relationship the Council has with residents with shift from 'customers to citizens'. This will involve developing services and systems to provide a single point of contact within the locality to coordinate services. This will enhance partnership working across agencies and promote a move away from siloed working in their locality.

A key part of this group's approach requires a mapping exercise of supports available in localities in order to identify gaps and how these can be fulfilled in a holistic way. This will be a key component of this workstream.

This plan set a vision for improving the education and life chances of children and young people by recognising that parents/carers are often a child's primary education.

Priority 4: Supporting mental health

Supporting social, emotional and mental wellbeing

Developing our nurturing approach across all Children's Services

We continue to work towards our vision of being a nurturing authority through our "Nurturing North Ayrshire's Recovery" approach by building emotional resilience in children and develop stronger relationships. Following lockdown, it was found that children who had experienced nurture approaches coped well with the return to school.

We aim to establish emotional resilience in children and train teachers to foster stronger and productive relationships with children and young people through a nurturing approach, increasing engagement in the learning process. Evidence shows that this is reducing instances of non-engagement with children and young people and is contributing towards raising attainment. During and post lockdown and we asked the following question that identified the effectiveness of nurture in supporting the wellbeing of our staff and pupils.

Q13. During lockdown are there any aspects of a nurturing approach that have been helpful in terms of supporting yourself and your practice?

Main Themes Identified (In order of most mentioned)		
Importance of Communication	Supporting Children and Young People	Supporting Staff
Adopting Nurture Techniques and Qualities	Focus has been on Health and Wellbeing	Supporting Families
Whole School and Community Approach	Using Nurture Resources and Continuing Professional Development	Adopting Nurturing Approaches in Personal Life
Awareness of Individual Circumstances and Flexible Approach	Importance of Positivity	Continuing to Improve Nurture Practice
Importance of Relationships	Working Together	Importance of Transitions

Emerging from lockdown it was found that children who had experienced nurture approaches coped well with the return to school. Nurture had significantly improved their resilience to adversity.

Nurturing North Ayrshire's Recovery, a programme of professional learning has also provided staff with effective techniques to respond to children and young people and their own health and wellbeing needs. This programme was based on the following needs emerging from the nurture questionnaire

Q16. What aspects of implementing Promoting Positive Relationship policy and North Ayrshire Nurturing Approach might help you address these barriers?

Main Themes Identified (In order of most mentioned)

Guiding Principles	Relational Approaches	Practical Application	Staff Wellbeing	Implementation
Relationships	Importance of Communication	Consistency	Revisit Policy	Clear Guidance
Positivity	Environment Offers a Safe Base	Nurturing Environment	Collaboration/ Team Work	Continue Good Practice
HWB Priority	Routine	Emotion Coaching	More Training Required	Trust
Whole School Approach	Listening	Calm Approach	Support for Staff Wellbeing	Reassurance
Nurturing Approach	Restorative	6 Principles of Nurture	Clear Communication	Promote Positive Behaviour
Positive Ethos	Communicating with Family/Carers	Regular Check-Ins	Support from NAC	Child Centred Approach
Community Approach	All Behaviour is Communication	Positive Role Model	Mindfulness	Change and Loss

Nurturing North Ayrshire's Recovery – levels of engagement

This shows that Nurture approaches are considered to be essential by education staff in meeting the health and wellbeing needs of our children and young people.

	Number of views (Audio Version)	Number of views (No audio)	Total Number of Views
Unit 1 – Trauma, Stress, Resilience	3,785	809	4,594
Unit 2 – Learning is Understood Developmentally	2,128	1,507	3,635
Unit 3 – Environment Offers a Safe Base	670	517	1,187
Unit 4 – Nurture is Important for Wellbeing	1,252	2,588	3,840
Unit 5 – Language is a Vital Means of Communication	4,002	-	4,002
Unit 6 – All Behaviour is Communication	5,451	2,282	7,733
Unit 7 – Transitions are Important in the Lives of Children	1,043	-	1,043

Improving mental health and wellbeing through physical activity and social participation

DigiDream Digital Quiz

During lockdown all face to face youthwork activities were cancelled. Having consulted with our young people and partners we created the live Wednesday online quiz on Facebook. This allowed us to host the quiz and have live chats with the young people by answering their comments and questions.

We adapted the format of the quiz to include two British Sign Language interpreters, to support our deaf young people to take part.

The Wednesday Quiz has had 46,559 attendees with 4,648 people interacting with the posts. We have 35 to 40 families regularly taking part in the quiz.

Youth Work Education Recovery Fund

£60,000 was awarded by the Youth Work Education Recovery Fund which will see young people partner up with the Council's Youth Services team, the Health and Social Care Partnership and National Galleries to explore artist interventions that could be used in local communities to improve mental health and wellbeing. This was identified by young people themselves who feel pressure on mental wellbeing has been heightened by the current pandemic and lockdown.

The Youth Work Education Recovery Fund and has been targeted towards a number of smaller initiatives benefitting young people in North Ayrshire including:

- community-led learning programmes through the Beith Trust
- supportive outdoor learning experiences with the Arran Outdoor Centre
- sustainable food provision via Dalry Community Garden
- environmental projects with Barnardos and the Green Health Partnership
- mental health and wellbeing work in partnership with SeeMe
- enhanced family learning opportunities
- update Mobile Youth Centre for use as youth work hub across North Ayrshire

Community Mental Health & Wellbeing Framework Workstream

In June 2019, the Scottish Government and COSLA commissioned a Children & Young People's Mental Health and Wellbeing Programme Board. The purpose of this Board is to oversee reforms to ensure children, young people and their families receive the support they need, when they need it, underpinned by the values, principles and components of GIRFEC while remaining responsive to local needs and systems. The Programme Board works to ensure the development of a coherent, whole system approach with a focus on putting the voices and experiences of children, young people and their families at the centre.

Additional funding has been provided from the Scottish Government that will be used to strengthen existing integrated working between Services and partners to support children and young people's mental health and wellbeing and will look to enhance existing supports as well as identifying the need for additional or new supports. A range of multi-agency and partnership initiatives and supports are already coordinated by North Ayrshire's Mental Health Operational Group which will be taken into account as part of this work. Representatives from Education, Connected Communities, HSCP, CAMHS and the third sector partners will all collaborate to deliver effective services and support.

Our Community Mental Health and Wellbeing Framework Workstream will provide formalised governance arrangements for the coordination of our Community Mental Health Framework allocation and to build upon existing practice to embed early intervention and preventative supports as well as promote positive mental health and wellbeing.

The purpose of this Board is to oversee reforms to ensure children, young people and their families receive the support they need, when they need it.

Supporting children, young people and their families to build resilience

The Young People's Mental Health Project – Arran Youth Foundations and Arran High School Parent Council were awarded £45,226 from the Community Investment Fund (CIF) to provide innovative projects that contribute to the wellbeing of all children and young people on Arran, specifically looking at improving mental health and wellbeing services.

The Family Learning Team worked in partnership with Mental Health services to develop programmes that support parents and carers around Mental Health Improvement and supporting their child's wellbeing.

76 parents attended a wellbeing programme with 97 % of those who completed an evaluation know how to support their child's developing needs.

Positive feedback was received from parents, for example:

"I actually looked forward to the course every week. It was nice to talk to others who are having similar issues and to know that we are not alone and also getting ideas of things other people find helpful. I have really enjoyed the course and taken so much away from it and feel like there's a lot of information I can share with other people who may also be able to use it."

Child and Adolescent Mental Health Service (CAMHS) Extreme Team

The CAMHS Extreme Team is delivering a whole Ayrshire approach to delivering excellent Child and Adolescent Mental Health Services to the children and young people of Ayrshire And Arran, in the right place at the right time and from the right person.

An analysis of the current actual and potential service capacity within CAMHS is now fully underway. Initial focus has been on cleansing already existing databases and datasets to ensure uniformity across the three CAMHS locality teams and the discipline groups. The successful completion of this will provide key information to inform workforce and pathway development plans which will lead to a reduction of waiting times for children and young people and their families, and improved access to CAMHS.

A shared understanding has been created between CAMHS and Educational Psychology of the necessity of this work in order to meet the demands of children and young people and how it might best be taken forward. This ensures that children and young people are directed to the most appropriate supports at an earlier stage, and will not 'fall between the cracks' of agencies and going forward, gaps in provision can be met by targeted service development and/or direct commissioning.

Transition planning is being reviewed. There is a commitment to work towards 'seamless standardised (transition, which is) aligned with the Scottish Government Transition Planning Guidance'. The successful completion of this will lead to seamless, timeous transitions for young people and their families into and out of CAMHS. There will be a shared ownership and understanding between agencies of the importance of transitions with the young person's experience being central to gauge success of the process.

The Outcome Measures for CAMHS have been agreed and these will enable effective measurement to demonstrate the impact on children and young people.

Case Study: Aberlour Sustain North Ayrshire Project

Aberlour offer support to Kilwinning and Auchenharvie cluster families with children aged 5-12 years experiencing a range of challenges, including poverty, isolation, mental health and wellbeing, self-esteem, and anxiety.

The project provides relationship-based support to the whole family, focusing on strengths and a commitment to making community connections. Support is offered when families need it, including evenings and weekends. Aberlour collaborate with schools and other community partners to help provide a scaffold around families during difficult times. Working individually and in groups, each family member can develop practical skills and strategies for life: at home, school, and in the community. Families are empowered to lead positive change in their lives. Following the national practice model (GIRFEC), personalised support is offered, informed by understanding trauma and child development. The team works with children and families to identify wellbeing needs and agree on personal goals which build on their strengths and interests – avoiding a 'one-size-fits-all' approach.

The team aim to establish trust with families, build confidence, learn new skills, connect to their local community, and achieve sustainable change.

Reasons for referral were related to the pandemic and associated periods of lockdown, such as, disruption to routines, feelings of anxiety and worry, social impact and overall, most families struggling with home learning. The return to school has also seen difficulties for families in re-establishing routines and poorer concentration in children.

Case Study: Aberlour Sustain North Ayrshire Project (cont.)

Feedback:

"Feedback from our families has been excellent. They are delighted with the speed of contact and the levels of engagement have been high."

"Delighted the needs of the family were considered so carefully and thoughtfully during the referral"

"I feel that our worker has been outstanding and has gone over and above to offer our families support.

"I feel that our worker has been outstanding and has gone over and above to offer our families support."

Examples of Successes:

Child/family have been supported to maintain consistent bedtime and structures and as a result, David* is now sleeping through the night and the overall mood of the home has improved. David is now rested and able to manage daily challenges constructively. Parents are also feeling the benefit of improved sleep and feel better prepared to cope. The family have identified areas of improvement and through advice and guidance have been better able to communicate with one another. The family is happier, parents communicating positively and sharing tasks, overall wellbeing of the family has improved. David's behaviour, mood and wellbeing have improved along with increased capacity to learn as he is no longer exhausted in school.

Outdoor activities continued to facilitate six children at a time, for fun and structured activities. Parents have been keen to get involved and support this. Children have the opportunity to socialise, play, explore the local area and participate in activities that promote confidence building. Parents are provided with time alone to get tasks done at home or shopping etc.

After being invited to lead a remote activity via Teams, Angela* led a fortune teller making activity. She explained each step clearly and concisely, offering re-assurance throughout the task. The task was broken down into manageable chunks and praise was given throughout. Angela increased in confidence and responsibility – taking pride in the activity and a sense of inclusion.

*Names have been changed.

Breastfeeding remains a public health priority due to the important role it has on the health and development of babies and on longer term health outcomes for both mum and child.

Priority 5: Helping children and young people to be active and healthy

Helping children and young people to be physically active and maintain a healthy lifestyle

Infant feeding

Breastfeeding remains a public health priority due to the important role it has on the health and development of babies and on longer term health outcomes for both mum and child. As such, it continued to be prioritised throughout 2020/21, with support to breastfeeding mums offered by community midwives, Health Visitors and Family Nurses and also by support workers within the Universal Early Years' service.

Where mums had more complex feeding problems, they were offered support by our Community Infant Feeding Team. Between January and December 2020, **200 mums were supported** with more complex feeding issues, almost twice as many than during the same time period in 2019. **Following support, 92.1% of mums continued to breastfeed at 6-8 weeks and 75.5% were breastfeeding at 6 months**.

JumpStart Tots

Early in 2021, NHS Ayrshire and Arran, working alongside all three Health Visiting services, commenced the Jumpstart Tots programme. An extension to the long-running Jumpstart child healthy weight programme. Jumpstart Tots will now support families with children 2 years and above to improve their diet and physical activity levels in order to achieve and maintain a healthy weight.

Drop Everything and Move – DrEAM

During 2020 our DrEAM (Drop everything and move) campaign moved digitally and was rebranded DigiDrEAM. We developed specific weekly themes such as Monday Minds, Tuesday Tik Tok, and Friday Fitness. This approach allowed us to be flexible and still reach our

Active Schools launched their 'Ultimate Step Challenge' targeting teachers, pupils, parents, clubs and community members.

schools, pupils, parents and community residents with our key messaging. This new way of digital working enabled us to support our communities and engage with a wider audience. A feature of the Active Schools work at this time involved both Active Highlights and Adapted Highlights – this allowed our families to participate in a range of activities and challenges to encourage an active lifestyle during lockdown. The main platforms were – Twitter, Facebook, Tik Tok and North Ayrshire Council YouTube channel. Support was also provided to the Community Childcare Hubs.

Active Schools launched their 'Ultimate Step Challenge' targeting teachers, pupils, parents, clubs and community members. Numbers that took part were: **933 pupils, 718 school staff, 348 parents, 51 Council Employees, 115 club members and partners – a total of 2107** people. Across the 5 weeks 204.7 million steps were completed by all participants. Feedback was gathered and some examples are shown:

"This has been a great fun challenge for the kids to do. It's been lovely for them to feel part of their school team even when they can't be together and good for making us get out to increase the step count."
– *(Parent)*

"It was good for getting me motivated to do more steps, encouraged me to run a wee bit further and more often."
– *(Pupil)*

"The DrEAM Step Challenge has encouraged me to walk at least ten thousand steps every day and I feel so much better for it – thank you!"
– *(Head Teacher)*

Case Study: Active

Having opportunities to take part in activities such as play, recreation and sport, which contribute to healthy growth and development, at home, in school and in the community

North Ayrshire Sports Academy

North Ayrshire Sports Academy (NASA) is a sports coach education and training programme in sport and physical activity run by our Active Schools team. It provides an opportunity for up to 54 young people across North Ayrshire to become qualified leaders in Sport (6 per secondary school). The course provides training, mentoring, qualifications and awards to all participants. This allows participants to boost their CV and gain valuable experience as well as developing life skills such as confidence, communication, leadership, time management and organisation skills.

In addition to the training all students are required to attend regular mentoring sessions with their Active Schools Coordinator and undertake an agreed number of voluntary hours within their school and local primary schools and community. Students are required to gain experience in delivering sport and physical activity sessions to fulfil the voluntary requirement of the course. This achieves a voluntary recognition certificate known as The Saltire Award – a Scottish Government initiative to recognise volunteering by young people. Students help raise the profile of sport and physical activity as part of North Ayrshire Council's Sport Strategy.

Our 60 North Ayrshire Sports Academy cohort 20/21 who represents all 9 secondary schools have completed the following:

- ETC – conflict resolution
- Basketball – make it happen
- Athletics – Run, Jump and throw
- Weekly catch up sessions

Due to current circumstances regarding Covid-19 all the above were delivered virtually across a variety of our digital platforms.

Active Schools

Our Active Schools team have continued their work in schools. They have worked across 29 primary schools and all nine secondary schools. We have had 129 different inputs in our primary schools and 46 in our secondary setting. We have reached 3871 primary pupils and 469 secondary pupils during quarter 4 of 2020/21.

Four key of work included areas below –

- Delivery of Curriculum activities/events
- Secondary Leadership
- Primary Leadership
- Consultation

Young Ambassadors

The Young Ambassadors programme is funded by the National Lottery and is a key element of sportscotland's contribution to developing young people as leaders in sport. We believe that young people make a meaningful and important contribution as leaders in sport, and that young people should have access to a range of opportunities of leadership roles which reflect their interests and abilities.

The team have continued to support and mentor our 100 young ambassadors through weekly or biweekly catch ups.

S3 – S4 Young Leader

We have delivered 2 of 4 Mental health awareness sessions to our S3/4 young leaders with all others to follow later in the year. We have continued to support and mentor these young people across this time.

Active Schools and Communities Partnership Officer

The Active Schools and Communities Partnership Officer post was co-funded and developed with sportscotland and commenced in early February. A three-month work plan has been established for this innovative role and has already gained momentum. The post holders target localities have been identified as the Three Towns, Irvine and Kilwinning.

Key priorities for this time are:

- Engage with hard to reach groups
- Supporting families and young people to live a healthier life
- Partnership planning – whole systems approach
- Profile – establish and manage a profile around success stories
- Monitoring and evaluation to evidence impact

Since starting the post the officer has focused on building relationships and meeting with relevant partners. Having met with 25 stakeholders to date, this has allowed positive foundations to be built and will create future programmes, initiatives and learning to inform national sportscotland approaches.

The team have continued to support and mentor our 100 young ambassadors through weekly or biweekly catch ups.

Case Study: Healthy

Having the highest attainable standards of physical and mental health, access to suitable healthcare, and support in learning to make healthy, safe choices.

Healthy and Nutritious School Meals

Providing food to so many people with varying dietary requirements is no mean feat for our catering teams but we all understand the importance of providing healthy, nutritious food and the impact it can have on health and well-being.

In a normal year we will prepare and serve around 1.5 million meals across all educational setting. We are very proud that we hold the gold standard for the Soil Associations Food for Life scheme and we are actually the highest ranked award holder in Scotland due to the number of schools we have accredited at this level. (All primary schools, Arran High and all Early Years settings)

Healthy Food Served Here

Food provenance is important to us and the Food for Life scheme means we are serving locally sourced, sustainable fresh food, free from trans fats, undesirable additives, complies with national nutritional standards and UK welfare standards. In order to achieve gold standard we also need 15% of our ingredients to be organic, free range products are used where possible, all whilst buying locally and reducing food miles.

Food served in schools plays an important part in the school day. The social aspect of lunch time is very important for the mental well-being of children where they come together and can chat over a healthy meal. We make sure that the we offer the best nutritional food we can. As a key contributor to tackling health inequality we offer fresh fruit, vegetables and wholegrains every day to every child. We also vary menus as our food is seasonal and we encourage children to explore new food types. We also hold tasting sessions for pupils and parents to encourage pupils to try new items and have conversations at home about different foods.

Having a full tummy has so many benefits for the child not just for their health and energy levels for physical exercise but also their ability to concentrate and learn in the classrooms will certainly be enhanced. No-one learns when they have an empty tummy and are lethargic from hunger.

We track the uptake of school meals both paid and free school meals and monitor this monthly to look for any dips or increases to allow us to analyse this and understand what the root of the change is and use this in future service provision or for interventions as required.

Emergency Food Response

When schools closed during the Covid-19 pandemic and associated lockdowns, our Facilities Management Team led the food response for children entitled to free school meals with weekly food packs being issued. Rather than simply providing for the children of the household, we recognised that there was likely to be a need for food support within the entire household, therefore a household food

So many children are reliant on school meals for their main meal of the day or their only healthy balanced meal of the day.

pack was delivered. We recognise the importance of fresh food, so the majority of the food pack was fresh produce from local suppliers.

In July as the normal Summer term arrived, we moved to shopping vouchers. This approach allowed households to provide for the family in a dignified way via their weekly shop. The vouchers are restricted to use for food products only. On the islands, a bespoke voucher scheme was set up due to the lack of mainstream supermarkets available.

Holiday Meals Programme

So many children are reliant on school meals for their main meal of the day or their only healthy balanced meal of the day. The need for food does not stop just because the school is on holiday and many children will not have access to hot and healthy food during this time. Prior to the pandemic we catered for a very successful holiday meals programme called Wrap, Run & Fun. In 2019 we served around 22,000 meals to children attending our holiday meals programme. A 3-course hot meal was provided for every child who attended, and still followed our health and nutritional standards, and ensured the children had access to fruit and vegetables.

Due to the pandemic we have been unable to run this programme however we have been providing the shopping vouchers over holiday periods since their inception in July and we will continue to do so. These vouchers have also been used for school closures due to lockdown.

During the pandemic we saw an increase of around 20% in the application for free school meals. Some of this will can be attributed to the change in income for some households due to the pandemic but a significant proportion was actually households who were eligible already but who had not applied for free school meals. The food packs and subsequent voucher scheme has encouraged uptake. Working with colleagues in Customer Services and Education we have had unprecedented communication with parents and families to assist them in accessing this support and it has had real benefits for the entire family.

Increasing Uptake & Awareness of Food Choices

Our Teams are working closely to continue to encourage registration for free school meals and discretely working to identify those who may be encountering hurdles in the process. We are also putting steps in place to identify those families who are not entitled to free school meals but cannot afford to pay for a school meal.

The School Immunisation team have worked creatively in partnership with education staff in delivering the flu programme this year.

Going forward, we will be purchasing a new catering system which will focus on pupils pre-ordering their lunch. This will hopefully allow this to be done at home so a family can order the child's meal for the next day or the week from the menu choices. This allows conversations to take place about food and what is available and will hopefully let parents see the variety available and encourage uptake. There will also be a facility to order in school and introduces the opportunity for teaching staff to discuss food with their pupils, and reinforcing that food is an integral part of the school day.

We already work closely with Head Teachers to develop bespoke service as required in each school and we will continue to encourage healthy food choices for our children and young people by making school lunches an easy and attractive option.

Outdoor learning

As schools returned after the period of closure due to the Covid-19 pandemic, an increased acknowledgment of the value and benefits of outdoor learning became evident. This is both in terms of using the environment as a learning resource and as an effective tool to enhance learning and teaching across the curriculum. Schools and Early Years Centres have been extending outdoor activity and there is an increased awareness of the impact the natural world can have on learning and mental health and wellbeing.

Due to the Covid-19 pandemic we had to think differently. For example, schools were not able to offer residential learning trips. As a result, the Arran Outdoor Education Centre promptly adapted their offer and provided high quality outdoor learning on the mainland to the benefit of a significant number of our children and young people.

Outdoor learning continued when pupils returned to school, with young people embracing the responsibility of working outdoors during lesson time. There was increased participation by pupils and the flexibility to move around between peers enabled greater peer teaching and initiative to seek support.

The breadth of experience of outdoor learning extends across all Schools and Early Years. For example, Beith and Woodlands Primary Schools are currently trialling a Junior Forester's Award, promoted by the John Muir Trust. Lamlash Primary 7 children have transformed a small area into a wildlife garden which is now a habitat for local wildlife including hedgehogs and foxes. During the day, children enjoy sitting in this relaxing area, ideal for practising mindfulness. In West Kilbride Primary

A North Ayrshire Strategic Group for Outdoor Learning has recently been formed to bring outdoor learning and learning for sustainability to the fore.

School, the P1 children have been observed leading learning, working more effectively together and learning productively through the provision of a range of quality experiences, for example, natural, transient art, den building and outdoor maths. In Irvine Royal Academy, S3 chemistry pupils were encouraged to take their lockdown learning outdoors by searching their local area for examples of corrosion and physical and chemical methods to prevent corrosion.

A North Ayrshire Strategic Group for Outdoor Learning has recently been formed to bring outdoor learning and learning for sustainability to the fore. The group includes internal colleagues alongside external providers. This will ensure that a shared strategic vision will be established and collaborative working will enable us to build on the current momentum for outdoor learning in schools and in our local communities. Currently, plans are in progress to enhance outdoor learning in order that a breadth of rich experiences promote effective learning, mental health and wellbeing and active lifestyles for all children and young people.

The Council and KA Leisure will work in partnership in 2021/22 with the focus on reshaping the business in line with the Recovery and Renewal Plan; managing the financial recovery, including working closely with Council Finance Officers; by rebuilding the customer base; and re-opening venues and restarting activities in line with the Scottish Government Route Map.

We will invest £350,000 in a Covid-19 Intervention Fund to support Outdoor and Residential Learning

School Immunisations

The School Immunisation team have worked creatively in partnership with education staff in delivering the flu programme this year. Usual practice is for Primary Care to “mop up” the children who were absent from school when the school immunisation team attended. However, for this year where there have been large absenteeism rates due to the Covid-19 pandemic, we will revisit these schools. This will result in the School Flu Programme running for an additional week but is a good example of partnership working.

Case Study: Outdoor Learning at Beith Primary School

Since returning to school in August 2020 the focus has been on learning outdoors and health and wellbeing.

Some comments from Primary 2 pupils:

"I like the tyres because I can jump off of them and now I'm not scared. I pretend I'm a pirate in the boat."
– Crystal

"I really love the tractor." Emmett

"I like making dens with my friends."
– Ollie

"I like jumping on the tyres." Emily "I love mucky Mondays and playing with my friends in the tunnel."
– Sean

Current pupils of Primary 7 took a small area at the back of the school and turned it into a wonderful wildlife garden. Led by their teacher, the pupils were involved in the planning, digging and planting of the garden. With the generous donations and support of local businesses and charities, plants, trees, woodchips, logs, and even tyres were donated. The area is now a full habitat for local wildlife. The pupils have installed a wildlife camera and have been fortunate enough to capture evening visits of hedgehogs and foxes. During the day, the Primary 7s enjoy sitting in the chill out area which is perfect for practising mindfulness.

Every stage in the school has also embraced outdoor learning by using Loose Parts Play. This has allowed for creativity where pupils have made giant marble runs to pirate ships. Teamwork, problem solving, communication and resilience are only a few of the skills that pupils have put into practice using Loose Parts Play. There is also a 'Nessy' path of tyres which allow the children to climb and jump over.

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North Ayrshire
Community Planning Partnership

Appendix 1

Children's Services Plan 2020-23 – How we will measure our success

Please note: these Performance Measures will be reviewed during 2021/22 and may change.

May 2021

Priority 1. Young People's rights and views are respected and listened to

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
Number of schools with a "Rights Respecting School" award	54	Not available	53	✅
Total attendance by young people at activities, programmes and learning events that support participation in democracy	9,515	10,228	TBC	✅
Children with Direct Payments	41	45	37	🛑
The number of care experienced children and young people receiving advocacy support as at the end of the period	Not available		76	Data only
The number of Child Protection referrals received from people in the community in the period	Not available		78	Data Only

Priority 2. Acting early to improve what happens next

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
Referrals to SCRA (Alcohol misuse)	4	0	Not available yet	Data only
Referrals to SCRA (Drug misuse)	7	0		Data only
No. children presenting to ED due to alcohol misuse	34	22	10	✅
No. children presenting to ED due to drug misuse/overdose	43	27	29	✅
Number of secure remands for under 18s	1	4	Not available yet	Data only
Number of families graduating through the Family Nurse Partnership programme in the period	Not available	13	14	Data only
The number of children reported missing in the period	Not available		201	Data only
The number of children and young people on a compulsory supervision order away from home as at the of the period	236	221	217	Data only
The percentage of children removed from the child protection register removed due to 'improved home situation'	Not available		66.8%	Data only
The percentage of children looked after at the end of the period who are placed within North Ayrshire	Not available		77.03%	Data only
The percentage of youth diversions in the period which were successfully completed	Not available	100%	95.83%	✅
Percentage of Child Protection Re-Registrations within 18 months	7.17%	15.04%	Not available	Data only
Percentage of Looked after children in a "community" placement	88.19%	90.16%	88.24%	✅
Percentage of Looked After Children with more than one placement within the last year	21.82%	18.26%	Not available	Data only
Number of moves before permanent placement	3.6	6.5	2.5	Data only

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
Sibling groups with multiple moves into care	Not available	3	1	
Percentage of formerly looked after young people receiving aftercare in employment, education or training	57.78%	Not available	50%	
The percentage of formerly looked after children in receipt of aftercare services who have experienced a period of homelessness in the last 6 months	0%	0%	Not available	Data only
Percentage of children meeting developmental milestones	80.82%	83.27%	Not available	Data only
Percentage of funded Early Years Provision which is graded good or better	93.22%	96.50%	Not available	Data only

Priority 3. Making things fairer and better

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
Percentage of Children living in Poverty (after housing costs) (updated method)	27.1%	27.9%	Not available	Data only
Average total tariff score of pupils living in SIMD 30% most deprived data zones in Scotland	638.1	685.8	Not available	
Average tariff score: All Leavers	780.7	857.4	Not available	
Percentage gap in average total tariff score of school leavers resident in SIMD 20% most deprived and those from the 80% least SIMD deprived North Ayrshire areas.[1]	41.3%	44.4%	Not available	Data only
Participation Rate for 16-19 year olds (per 100)	90.53%	90.56%	Not available	Data only

Priority 4. Supporting mental health

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
No. children (aged 9-16yrs) presenting to ED due to self-harm	17	22	22	
Number of children referred to EEI (Youth Justice)	187	230	200	
CAMHS – Percentage of patients seen within 18 weeks (Pan-Ayrshire)	80.21%	71.4%	98.37%	
The percentage of young people who worked with Rosemount during the period who were enabled to stay at home following interventions progressed by Rosemount Services	Not available	94%	TBC	

[1] 2020 results are not comparable with any of the previous years, as SQA has implemented an Alternative Certification Model due to the extraordinary conditions dictated by the COVID19 pandemic

Priority 5. Helping children and young people to be active and healthy

Title	2018/19	2019/20	2020/21	2020/21
	Value	Value	Value	Status
Percentage of children with BMI centile >91 at 27 month review	9.98%	13.19%	Not available yet	
Percentage of children with a healthy weight in Primary 1	72.8%	Not available yet		
Drop-off exclusively breastfeeding between initiation and 6-8 week review (Birth to 6-8 week Review)/babies that are no longer breastfeeding - North Ayrshire	51.4%	48.2%	Not available yet	
Exclusively Breastfed at 6-8 Week Review - North Ayrshire	19.2%	16.6%	Not available yet	
Pregnant Women who are Obese at antenatal booking - North Ayrshire	28.1%	31.6%	Not available yet	
The percentage uptake of the HPV immunisation	83.69%	81.53%	Not available yet	
Percentage of children in Primary 1 with no obvious dental decay experience	72.9%	Not available yet		
The percentage of children in primary 7 with no obvious dental decay experience	74.78%	Not available yet		

Appendix 2

Children's Services Plan 2020-23

Performance Framework – May 2021 *Please note- actions will be reviewed during 2021/22 and may change.*

Priority 1: **Young people's rights and views are respected and listened to.** *Ensuring the rights, views and aspirations of children and young people are at the centre of everything we do* ***We will:***	**Wellbeing Indicators**
Implement the North Ayrshire UNCRC plan actions	**Respected**
Ensure the rights of all children and young people are protected	**Respected**
Ensure the voices of children and young people are heard and influence the work of the Community Planning Partnership	**Respected/ Responsible**
Ensure children and young people have the opportunity to develop their citizenship skills, including active democratic participation opportunities	**Responsible**
Priority 2: **Acting early to improve what happens next** *Focussing on early intervention and prevention* ***We will:***	**Wellbeing Indicators**
Work with our partners to keep all children and young people safe	**Safe**
Continue to support families with children age 0-5 through our integrated universal early years' service	**Safe**
Increase access to early learning and childcare	**Achieving**
Work together with parents or carers to provide support to their children	**Nurtured**
Improve outcomes for care-experienced young people	**Nurtured/ Achieving**
Priority 3: Making things fairer and better *Reducing inequalities and improving outcomes* ***We will:***	**Wellbeing Indicators**
Implement the North Ayrshire Child Poverty Action Plan	**Included**
Improve attainment and achievement for all	**Achieving**
Close the poverty related attainment gap	**Achieving/ Included**
Implement the recommendations from the Independent Care Review (Scotland).	**Included/ Nurtured**
Implement the recommendations from the Additional Support for Learning Review (Scotland)	**Included/ Nurtured**
Build strong collaborative partnerships in local areas to ensure we deliver high-quality services for all of our children, young people and families	**Included**
Priority 4: Supporting mental health *Supporting social, emotional and mental wellbeing* ***We will:***	**Wellbeing Indicators**
Develop our nurturing approach across all Children's Services	**Nurtured**
Work with children young people, families and communities to improve mental health and wellbeing through physical activity and social participation	**Active/ Healthy**
Continue to have appropriate pathways in place for supporting mental wellbeing	**Healthy**
Work together with children, young people and their families to help build resilience	**Healthy**
Priority 5: **Helping children and young people to be active and healthy** *Helping children and young people to be physically active and maintain a healthy lifestyle* ***We will**:*	**Wellbeing Indicators**
Create innovative physical activity and sports opportunities with communities and partners	**Active**
Adopt a whole systems approach to diet and healthy weight	**Active/ Healthy**
Design opportunities into the whole system to enable children, young people and their families to have a healthy lifestyle	**Active/ Healthy**
Ensure all our early years indoor and outdoor learning environments and activities enable children to be physically active	**Active/ Healthy**

North Ayrshire

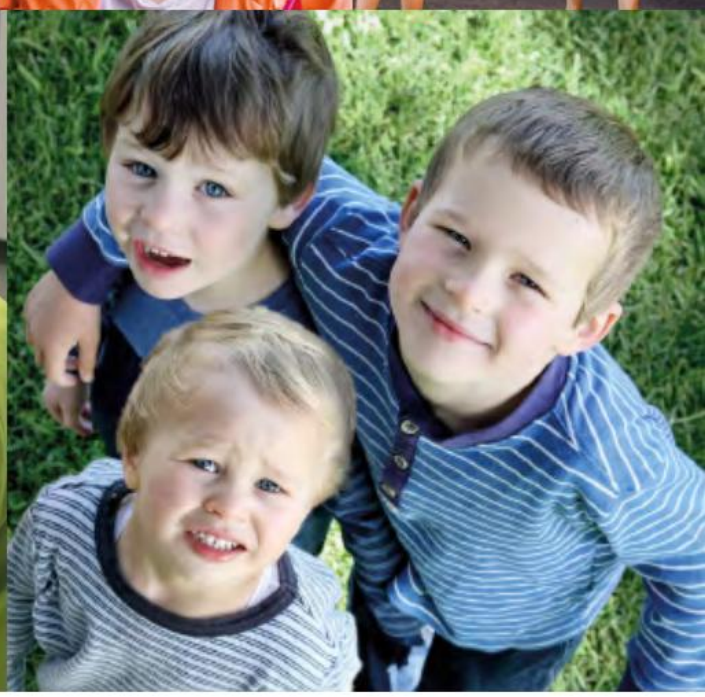
Children Services Plan

2020/2023

North Ayrshire Community Planning Partnership

NORTH AYRSHIRE CHILDREN'S SERVICES STRATEGIC PARTNERSHIP

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath



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33 North Ayrshire Context

It is inescapable that the Covid-19 pandemic will have a lasting impact on our children and families, in terms of their financial situations as well as the impact on mental health and other aspects of everyday life.

Foreword

Welcome to our updated North Ayrshire Children's Services Plan 2020-23.

This is our second Children's Services Plan and we are aiming to build on the progress that has been made to date. We have set out our key priorities for the next three years to achieve our vision in North Ayrshire – 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

We continue to listen to and engage with children, young people and families and use the best data available to strengthen the strong local partnership working we have in place. Children and Young People's rights are at the heart of all we do as a Child Centred Council, and the implications of Scottish Parliament Bill to incorporate the United Nations Convention on the Rights of the Child (UNCRC) into the law in Scotland will be a key development of our approach.

We support and build on the strengths of our families, schools and communities to ensure that capacity building, collaboration and radical kindness underpin all our work together.

During 2020/21 we have been reviewing our Children's Services Planning and conducting self-evaluation activity. This led to the creation of a new group, the Children's Services Executive Group, to deal with operational governance and decision making. The self-evaluation identified various areas where we wanted to make improvements and we have initiated some short term workstreams, the details of which are included in the main report below.

One of our main concerns is tackling Child Poverty and this can be seen in our ambitious Child Poverty Action Plan. We are determined to tackle inequalities and create a society where no one lives in poverty,

We will have an ongoing rolling programme of improvement workstreams that will be implemented within our annual planning cycles.

Our Children's Services Executive Group maintains strong strategic links to our Children's Services Strategic Partnership, which has the main strategic oversight of our Children's Services Planning suite. During 2021/22 we will be reviewing our Key Performance Measures with the Children's Services Strategic Partnership to ensure they reflect our renewed areas of focus and workstream improvement activity.

As part of our ongoing self-evaluation we will be reviewing our Children's Services Plan Performance Framework during 2021/22.

One of our main areas of focus is tackling child poverty and this can be seen in our ambitious Child Poverty Action Plan. We are determined to tackle inequalities and create a society where no one lives in poverty, where the economy is inclusive and where everyone has the same life chances to live fulfilling and healthy lives.

Councillor Joe Cullinane
Leader of North Ayrshire Council

Audrey Sutton
(Education and Communities) and Chair of the Children's Services Strategic Partnership

Introduction:
Local Context and key facts

In North Ayrshire we understand that all of our children and young people are unique individuals and should be able to feel confident and happy with themselves and the place where they live.

Currently, we have 135,000 people living in North Ayrshire. 16.7% of our population are children and young people under 16 (17% national average).

The infographic below provides a snapshot of some of the key statistics about children and young people across North Ayrshire. Throughout this document we outline how we plan to tackle these issues and improve outcomes for our children, young people and families.

Child protection Registrations (Rate per 1000 0-15 year olds): The number of children on the Child Protection Register in 2019

North Ayrshire
6.7
in 2018
4.6 in 2019

Scotland
2.8
in 2019

Teenage Pregnancies per 1000 15-19 year olds in the period 2015 to 2017

North Ayrshire
35.6

Scotland
31.42

Childhood Obesity: Percentage of Children with a healthy weight in Primary 1 in 2018/19

North Ayrshire
72.26%

Scotland
76.58%

Breastfeeding Rates: Babies exclusively breastfed at 6-8 weeks in 2019

North Ayrshire
19.2%
in 2019, improvement from 17% in 2018

Scotland
32%
in 2019

Rates of looked After Children age 0-17 in 2019

North Ayrshire
2.1%

Scotland
1.4%

2018/19 Attainment of all School Leavers

% Attaining Literacy at SCQF level 5 or above

North Ayrshire
84%
Scotland 82%

% Attaining Numeracy at SCQF level 5 or above

North Ayrshire
69%
Scotland 69%

2018/19 Attainment of Looked After Children

% Attaining Literacy at SCQF level 5 or above

North Ayrshire
39%

% Attaining Numeracy at SCQF level 5 or above

North Ayrshire
25%
Scotland 22%

School leavers destinations 2018/19

All leavers:

North Ayrshire
94%
Scotland 95%

Looked After school leavers:

North Ayrshire
83%
Scotland 82%

Children living in Poverty 2018/19 (Before Housing costs)

North Ayrshire
27.9%

National
24.3%

Domestic abuse incidents recorded per 10,000 total population, 2018/19

North Ayrshire
123.5

Nationally
111.5

As at July 2020, the Unemployment Claimant Count for 18-24 year olds

North Ayrshire
14.6%

Scotland
9.6%

We have created a profile of our area based on the latest information and data available. You can view our full data profile dashboard at Appendix 1.

We use a range of information from consulting and speaking to our children and young people such as the Youth Forum, Joint Cabinet and via our Youth Participation and Citizenship Strategy.

Strategic Needs Assessment

In 2014/15, in partnership with the Dartington Service Design Lab, we carried out a ChildrenCount Wellbeing Survey of almost 8000 young people aged between nine and 16 years old and more than 600 families of younger children. This rich range of information was used to inform our priorities for the 2016-20 Children's Services Plan.

We continue to use a range of data, including further focussed work with Dartington, to build our understanding of the needs in our area in partnership with our Community Planning Partners. Our data sources include:

School Census data

This includes information collected in schools such as the numbers of pupils by age, additional support needs and other information.

Child Protection data

This includes the number of children who are looked after by the Council and the reasons for this.

Health data

This includes information on birth weight and breast-feeding rates, dental health information, immunisation rates and levels of smoking, alcohol and drug use in young people as well as the population as a whole.

Children and young people's views and experiences

We use a range of information from consulting and speaking to our children and young people such as the Youth Forum, Joint Cabinet and via our Youth Participation and Citizenship Strategy. We ask for the views of children and young people in schools using the How Good is Our School pupil questionnaires.

Our Priorities for 2020 to 2023

A key focus for all Children's Services partnerships will now be recovery from the Covid-19 pandemic and all of the associated challenges this brings. Our key priorities will be even more important in this new context.

We have a good understanding of the needs of our children and young people and their families and we are determined to ensure that a whole systems approach delivers the best results.

Our Plan is a living document that will be updated and adapted based on the changing needs of our area, especially as the effects of Covid-19 become more apparent. We will be developing detailed action plan and performance framework which will show the actions we will take and how we will measure our progress.

We have ensured that as many children and young people as possible in North Ayrshire are involved in making decisions about what is important to them. We have identified our key priorities by listening to what our children and young people have told us.

Priority 1: Young people's rights and views are respected and listened to.

Ensuring the rights, views and aspirations of children and young people are at the centre of everything we do

We will:

- Implement the North Ayrshire UNCRC plan actions
- Ensure the rights of all children and young people are protected
- Ensure the voices of children and young people are heard and influence the work of the Community Planning Partnership
- Ensure children and young people have the opportunity to develop their citizenship skills, including active democratic participation opportunities

Priority 2: Acting early to improve what happens next

Focussing on early intervention and prevention

We will:

- Work with our partners to keep all children and young people safe
- Continue to support families with children age 0-5 through our integrated universal early years' service
- Increase access to early learning and childcare
- Work together with parents or carers to provide support to their children
- Improve outcomes for care-experienced young people

Priority 3: Making things fairer and better

Reducing inequalities and improving outcomes

We will:

- Implement the North Ayrshire Child Poverty Action Plan
- Improve attainment and achievement for all
- Close the poverty related attainment gap
- Implement the recommendations from the Independent Care Review (Scotland).
- Implement the recommendations from the Additional Support for Learning Review (Scotland)
- Build strong collaborative partnerships in local areas to ensure we deliver high-quality services for all of our children, young people and families

Priority 4: Supporting mental health

Supporting social, emotional and mental wellbeing

We will:

- Develop our nurturing approach across all Children's Services
- Work with children young people, families and communities to improve mental health and wellbeing through physical activity and social participation
- Continue to have appropriate pathways in place for supporting mental wellbeing
- Work together with children, young people and their families to help build resilience

Priority 5: Helping children and young people to be active and healthy

Helping children and young people to be physically active and maintain a healthy lifestyle

We will:

- Create innovative physical activity and sports opportunities with communities and partners
- Adopt a whole systems approach to diet and healthy weight
- Design opportunities into the whole system to enable children, young people and their families to have a healthy lifestyle
- Ensure all our early years indoor and outdoor learning environments and activities enable children to be physically active

What our Plan means for you: Our Children and Young People

We want you to know what this plan means for you and your family

At the heart of our all of our work with you, your families and our partners, are the principles and values called 'Getting It Right For Every Child' (GIRFEC). This way of working is designed to support you and your family by making sure you can receive the right help, at the right time, from the right people. The aim is to help you to grow up feeling loved, safe and respected so that you can realise your full potential.

There are a range of ways that you can get involved and make your voices heard.

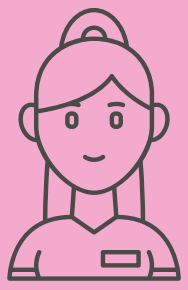
If you feel like you need help or advice, then you should speak to your class teacher in primary schools. In secondary schools you can speak to your pastoral care teachers or any other adult in your school that you feel comfortable with. They will be able to help or direct you to the right place or person. There are a range of ways that you can get involved and make your voices heard. This could be through your pupil council, or taking part in focus groups, questionnaires, class surveys and discussions. Or you might want to get involved with clubs, organisations or youth groups. Lots of information is available online in our **Youth Participation Strategy**.

Some of you have helped us to develop this Plan and choose the most important areas for us to work on – and we want to say thank you for this.

What our Plan means for you: Our Children and Young People

1. Your Rights and Views

- We have worked with you to develop a new **Citizenship and Participation Strategy** that will focus on your rights
- If you have been or are being cared for, you can take part in or be represented by our **Champions Board**
- Our **Rights Respecting Schools** and rights awareness in schools make sure that your rights are at the heart of everything we do
- Your views are gathered regularly in your schools. What you tell us is used to make improvements



2. Act early to improve what happens next

- **Healthy food** options are available and promoted in our schools
- Our **Active Schools** programmes provide activities in school, after school or in local clubs through KA Leisure
- Our schools and early years centres are working to develop outdoor areas for learning and activity

3. Make things fairer and better

- We support families when they have a new baby. This includes **helping** with feeding babies, family money advice, and supporting healthy choices
- We encourage you and your family to get **immunisations** to help protect against diseases
- Our **Family Learning Team** supports you and your family to learn and play together
- We work together to make sure that we give help and support as early as possible if you have challenges or something goes wrong
- We provide support for you to enjoy and benefit from using the internet and social media safely

4. Support mental health

- We work with you to achieve your full potential as successful learners, confident individuals, responsible citizens, effective contributors
- We make sure that there are lots of options in our **schools** for your learning.
- When you leave school, we support you to take the **next steps** into college, university, training or work
- We provide healthy lunches and activities during the school holidays

5. Help you be active and have healthy lives

- There are people and programmes to support your mental health. We have **Counsellors** in each of our secondary schools and all of our schools and early years centres work to remove stigma about mental health
- We use **nurture approaches** throughout all of our Children's Services to make sure that you are supported with your social, emotional and behavioural needs
- For more serious and complex issues, you may be referred to the **Child and Adolescent Mental Health Service** (CAMHS). If this happens we work with you to assess your needs and wishes to best support you and help you recover

Partnership Approach to Children's Services Planning

North Ayrshire Community Planning Partnership is a strong and effective partnership of a wide range of organisations. We value the benefits of sharing our resources, knowledge and skills to improve the lives of our children and young people. All partners have a shared commitment and partnership vision – ***North Ayrshire – A Better Life.***

The North Ayrshire Community Planning Partnership is made up of the following organisations:

Ayrshire College
Department for Work & Pensions
leisure
NHS Ayrshire & Arran
North Ayrshire Health and Social Care Partnership
Police Scotland
Skills Development Scotland
Scottish Enterprise
Scottish Fire and Rescue Service
The Scottish Government
sportscotland the national agency for sport | spòrsalba
SPT
TACT

Our work fully supports the purpose, values and national outcomes as set out by the Scottish Government. Our vision demonstrates our link to the National Performance Framework.

The public sector duty regarding socio-economic inequalities, known as the Fairer Scotland Duty, requires that when taking strategic decisions, particular public bodies, including local authorities and health boards, must have due regard to how they can reduce inequalities of outcome caused by socio-economic disadvantage in the exercise of their functions.

We have a clear focus on inequalities. In our Local Outcomes Improvement Plan (LOIP) 2017-2022, we have increased our focus on children and child poverty.

Underpinning this we have four priority areas:

- A Working North Ayrshire
- A Healthier North Ayrshire
- A Safer North Ayrshire
- A Thriving North Ayrshire – Children and Young People

Our cross-cutting themes are building stronger communities and prevention, and these underpin our approach to these priorities.

Our work to improve Children's Services also directly links to the mission, vision and priorities set out in the North Ayrshire Council Plan. This is the key strategic plan for the Council, which is focused on making North Ayrshire a fairer and more equal society.

We have assessed the impact of the Scottish Attainment Challenge, Pupil Equity Funding and Care Experienced Funding. We have also reviewed our school counselling service.

The Children's Services Plan directly links to the North Ayrshire Health and Social Care Partnership Strategic Plan 2018-21 – Lets Deliver Care Together.

Our Children's Services Planning includes our **Children's Rights Report** and our **Child Poverty Action Plan**. Our new **Youth Participation and Citizenship Strategy**, 'Step up Speak Out' was launched in March 2020 and ensures the voice of children and young people is at the centre of all we do. Together they form our approach to giving children and young people in North Ayrshire the best start in life.

Our Children's Services Planning approach links all relevant plans and strategies together as described above. These can be seen in the diagram below.

The Children's Services Plan links with, and feeds into, a range of other strategic plans including:

- North Ayrshire Child Protection Committee Business Plan
- Corporate Parenting Plan
- Early Learning and Childcare Strategy
- Out of School Care Plan
- Community Learning and Development Plan
- North Ayrshire Carers Strategy
- Ayrshire and Arran Child Transformation Plan
- Ayrshire and Arran Oral Health Strategy

A number of major national reviews have taken place since our Children's Services Plan 2016-20, including the Care Review, the review of Additional Support Needs and the Scottish Attainment Challenge evaluation.

At a local level, Audit Scotland carried out a Best Value Audit the end of 2019. We have had many of our schools inspected by Education Scotland over the last three years as well as an assessment of the impact of the Scottish Attainment Challenge. We have reviewed the effectiveness of the Pupil Equity Funding and Care Experienced Funding. We have also reviewed our school counselling service.

All of these reviews and assessments at national and local level are considered in the ongoing development of this plan and inform our improvement planning activities.

The Covid-19 pandemic has created an unprecedented situation for our children, young people and their families. The economic impact is considerable for many of our families and the associated impacts such as mental and physical health, well-being and educational outcomes will be vitally important in shaping our work over the next three years of this plan.

The Scottish Public Health Observatory (ScotPHO) have developed a community vulnerability measure to help guide the social mitigation response to the effects of Covid-19. North Ayrshire is identified as being at high risk to Covid-19. This is in common with Inverclyde, Dundee City, West Dunbartonshire, Na h-Eileanan Siar, Dumfries and Galloway and Glasgow City.

We are committed to using all of the information available to us to ensure that we continue to take steps to ensure that the impact of Covid-19 is addressed in a manner that reduces the risk of causing long term damage to children.

Figure 1: Children's Services Planning Dashboard

The GIRFEC approach supports children and young people so that they can grow up feeling loved, safe and respected and can realise their full potential.

Our Children's Services Plan Development

Our Plan takes a rights-based approach. We are committed to promoting and protecting children and young people's rights. The Children and Young People (Scotland) Act 2014 strengthens children's rights and places duties on local authorities, health boards and partner agencies. Our first North Ayrshire Children's Rights Report 2020-23 is a core aspect of our approach to Children's Services Planning.

Our plan has been written based on the Getting it Right for Every Child (GIRFEC) principles and values. GIRFEC is based on children's rights and its principles reflect the United Nations Convention on the Rights of the Child (UNCRC). GIRFEC also respects parents' rights.

The GIRFEC approach supports children and young people so that they can grow up feeling loved, safe and respected and can realise their full potential. At home, in school or the wider community, every child and young person should be:

- Safe
- Healthy
- Achieving
- Nurtured
- Active
- Respected
- Responsible
- Included

Progress since previous plan

Since the introduction of the 2016-20 North Ayrshire Children's Services Plan we have made significant progress in a number of key areas. These can be viewed in detail in our Children's Services Plan Performance Reports here.

All Secondary Schools have a full time Counsellor.

Safe

March 2019:
We launched our Smarter, safer, Schools charter.

over 90%
of pupils reported improvements following counselling

November 2019:
16 Schools attended the pilot launch of the safer schools app.

Healthy

From 2016 to 2019
22%
increase in babies who were exclusively breastfed at 6-8weeks, thanks to our breastfeeding support programmes.

From 2017/18 – 2018/19, childhood obesity levels have reduced by
3%
thanks to our diet and exercise programmes.

2018/19 School Leavers attainment:

Achieving

Literacy
95.2%
attained SCQF L4 (95.4% in 2016/17)

Numeracy
89.8%
attained SCQF L4 (88.0% in 2016/17)

83.8%
attained SCQF L5 (81.6% in 2016/17)

69.3%
attend SCQF L5 (66.8% in 2016/17

94%
of our school leavers entered Higher/Further Education, work or training in 2018/19 (93.4% in 2016/17)

Nurtured

Our real nappy incentive scheme was launched in October 2019.

It can save families

£1,300

per child and reduce environmental impact by 40%.

Family Nurses support young mums (19 and under) until children are 2 years old.

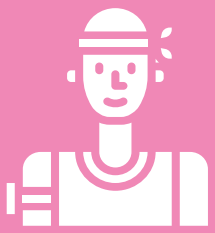
From Jan 2017-Jan 2020 we supported 98 young parents and currently have 78 parents enrolled.

Active

Our Active Schools Team provide opportunities in sport, activity and leadership development.

7,748

children and young people participated in ActiveSchools activities in 2019/20.



Our Early Years centres are creating outdoor learning environments.

Respected

We are changing how we support children, young people and families by bringing teams together in local areas.

Over 90%

of our schools are rights respecting schools (RRS) accredited to Bronze level – RSS committed.

Responsible

5,583

children and young people voted in the latest Youth Participatory Budgeting event (Nov2019)

In 2018/19 our activities supporting participation in democracy had a total of 9,515 attendances

Included

A new £20m Additional Supports Needs Campus is being built in Stevenston including an Adult Respite House.

Our champions board engaged with over 60 professions and Care Experienced young people to research language and stigma associated with the care system.

Resources

In 2019/20 we spent more than £180 million in Education and Health and Social Care, on services to improve the lives and outcomes of children and young people living in North Ayrshire. A breakdown can be seen below, in Figures 2 and 3.

Figure 2: Spend breakdown in Children's Services (NHS and HSCP)

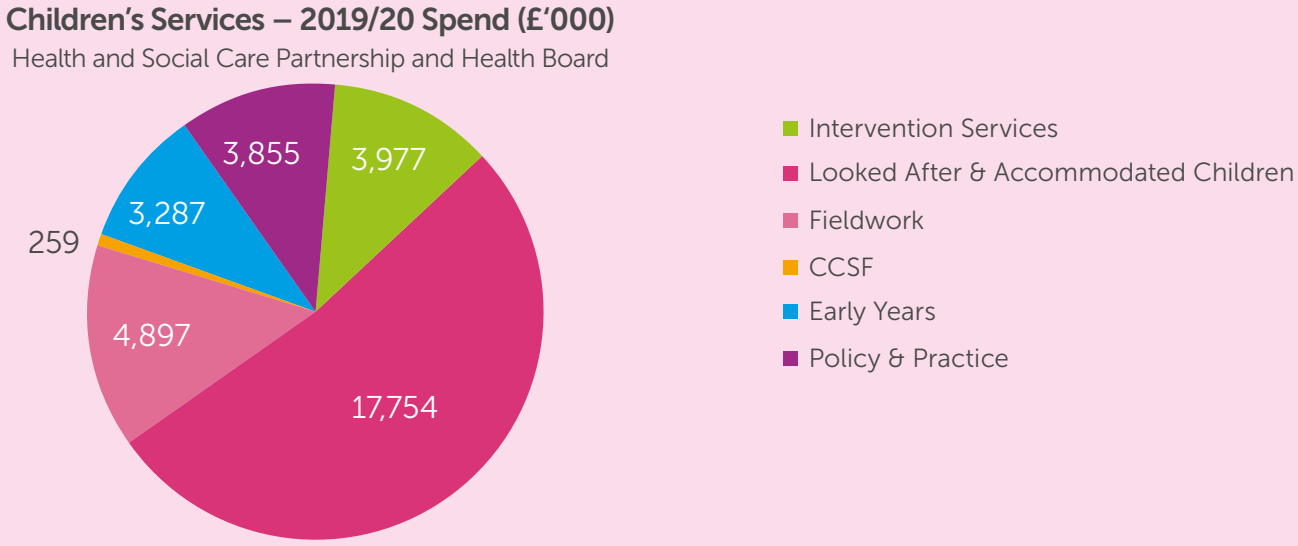
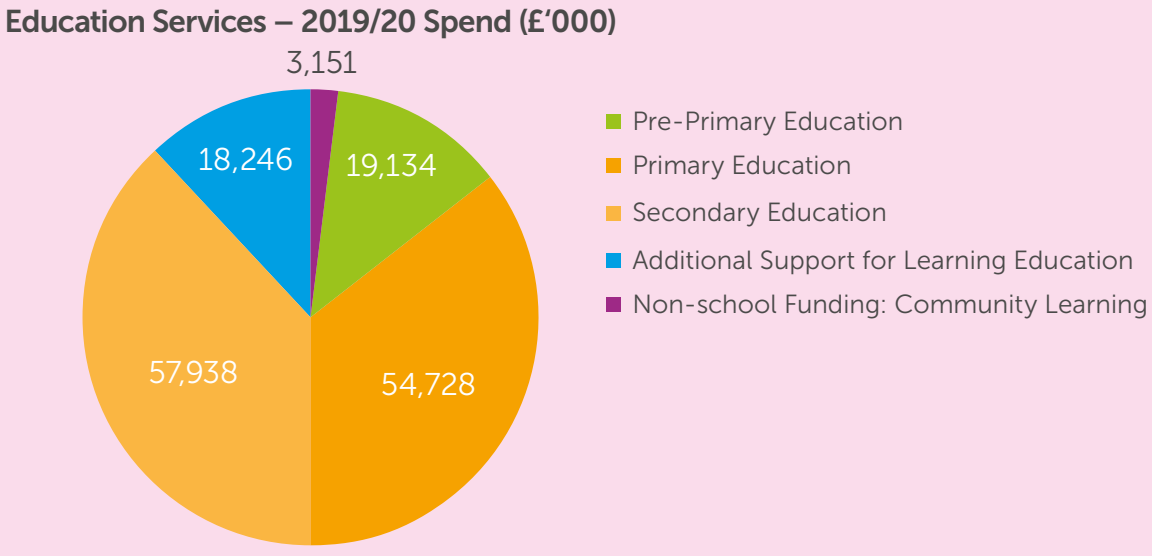


Figure 3: Spend breakdown in Education Services



Strategic Themes

The following key themes are strategically important in our work.

Child Poverty

In North Ayrshire we are committed to reducing and mitigating the effects of child poverty. We know that 27.9% of children in North Ayrshire are living in poverty and this can affect children's health and wellbeing, as well as school attainment and achievement. Covid-19 has exacerbated this situation and the evidence of this and the related actions are detailed in our Child Poverty Action Plan 2019/20. Covid-19 has exacerbated this situation and the evidence of this and the related actions are detailed in our Child Poverty Action Plan.

Prior to the Covid-19 pandemic, almost one in four children in Scotland (24%, just less than 225,000) were living in relative poverty in Scotland in 2019/20[1].

New data on child poverty was released in May 2021. This new estimate is based on Department for Work and Pensions (DWP) and Her Majesty's Revenue and Customs (HMRC) data, but is based on family income levels, after housing costs. The new data shows that over 6,200 children (27.9%) age 0-16 could be living in poverty in North Ayrshire. This is higher than the national estimate of 24% for the same measure. These calculations are estimates but support our experience and knowledge of our local areas.

There is increasing evidence that households with children, which were already at greater risk of poverty, have been disproportionately affected by the financial impact of the Covid-19 pandemic.

It is too early to know the impact that Covid-19 will have on levels of child poverty in Scotland but an analysis by the Institute for Public Policy Research

1 Child poverty in your area 2014/15 – 2019/20 – End Child Poverty

We are clear about the value of employment for our residents and want to attract the best jobs and employers possible.

(IPPR) Scotland finds that since lockdown almost half (49 per cent) of households with dependent children in Scotland find themselves in the two most serious categories of financial stress – 'in serious financial difficulty' or 'struggling to make ends meet'. This is compared to 30 per cent of all households in Scotland reporting the same levels of financial stress.

Our Child Poverty Action Plan and Report sets out our commitment to Economic Growth in our area through the Ayrshire Growth Deal and Community Wealth Building. We are clear about the value of employment for our residents and want to attract the best jobs and employers possible. We also work to reduce the cost of living for our residents and are committed to develop 1,575 new build Council homes by March 2025.

Cost of the School Day

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

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

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

The aim of the COSD Working Group was to further drive forward a whole systems approach to reducing the cost associated with education. We already have strong approaches to this across our area and we continue to look for new whole-system commitments from the Council and its community planning, wider community, and business partners.

The objective of the COSD working group was to produce a policy that could be used by all schools, services and partners to embed the agreed principles and to develop a high-level action plan to be taken forward in 2021. The policy and action plan encompasses the work of all educational establishments and of community planning partners, communities and local businesses. The working group have also developed

We protect, support and provide a loving and nurturing environment for those who have either been in care or have experienced it.

a set of North Ayrshire Commitments, which will be launched with schools and partners to set out the overall objectives.

The COSD Policy was agreed by Cabinet in March 2021 and will be formally launched at our first annual COSD Conference which will take place in June 2021.

More details are available in our Child Poverty Action Plan 2020/21.

Children and Families Investment Fund

As part of our determination to address poverty and particularly child poverty we aim to give everyone the same life chances to live fulfilling and healthy lives. In June 2021 we will be launching our £500,000 Children and Families Investment Fund programme. The fund will focus on:

- **Food:** £150,000 to extend our school and community food network across all schools to support children and families;
- **Clothing and sustainability:** £100,000 for a School and Family Participatory Budget Investment Fund for educational establishments to respond to local needs in relation to school uniforms, outdoor clothing, sports kit and recycling and reuse equipment; and
- **Digital inclusion:** £250,000 in a Digital Families Fund to digitally include 1,000 families each year, providing access to devices and connectivity for online learning and activities, enhancing and guaranteeing sustainability of current investment in devices for home use.

This is a recurring annual investment and the launch planned for June 2021 will ensure families will be supported ahead of the return to schools for the new term in August.

Wellbeing

In January 2018, the Ayrshire and Arran Wellness Model looked to test a whole system model of mental health support by developing a fully integrated approach, aligning specialist child and adolescent mental health teams with developing initiatives in partnership with North Ayrshire schools and other parts of the community. The aim of the model is that there will be clear evidence of a shift in the emotional wellbeing of children and young people within one locality (Kilwinning) evidenced by more appropriate requests for assistance being made to CAMHS.

The Kilwinning Wellness model has reduced the routine referrals from 68 days in August 2018 to less than 2 weeks consistently from September 2019.

The Wellness Model has significantly influenced, managed and changed the demand pressures placed on specialist mental health services for children and young people in a locality, ensuring those individuals with serious mental health concerns are seen timeously and appropriately.

This model fits around children and young people's needs using a broader lens for mental health services, and one that incorporates the wider system, supporting young people wherever they are.

The Wellness Model has also been rolled out in Largs and the scoping work has already started for the Garnock Valley and will spread to the rest of North Ayrshire.

The Kilwinning Wellness model has reduced the routine referrals from 68 days in August 2018 to less than 2 weeks consistently from September 2019.

Love and Support for Care-experienced Young People

The national Independent Care Review was published in February 2020. The review of Scotland's Care system has far reaching recommendations. We will continue to reflect on how best we can 'Keep the Promise', take the recommendations of the review forward in North Ayrshire and embed in our local plans.

We protect, support and provide a loving and nurturing environment for those who have either been in care or have experienced it.

We have a Champions Board constituted from a range of young people who are all care experienced aged between 15 and 22 who come together weekly and look for ways to change the care system as well as producing tools and advice for their care experienced community. The Board is supported by the North Ayrshire Corporate Parenting Team.

Throughcare and Aftercare Services

The Throughcare and Aftercare teams support young people moving on from being accommodated away from home to the next stage of their lives. They are there to listen and respond to young people's emerging needs in any way they can.

Support is offered in a variety of ways, for example, the team has a dedicated Employability Advisor who supports young people to explore pathways into employment, training or education. Advice offered is adaptable to suit individual needs as their employment, education or training journey progresses. In addition, staff can assist young people in finding their own accommodation and provide bespoke emotional and practical support through what can be, for some, challenging and uncertain times, as well as exciting.

Furthermore, the team offers guidance to those who need advice and guidance in applying for DWP benefits, as well as those who are applying for educational bursaries, care leaver's bursaries and financial support. Assistance can also be provided on legal matters, emotional health and wellbeing and life skills.

The teams are dynamic, creative and flexible to meet the emerging and individual needs of care experienced young people.

The Promise Workstream has been established to take a co-ordinated approach to our reorganisation.

Current Transformation and Improvement Themes

Our Response to The Promise Workstream

'The Promise' sets out an overall view of a new approach based on five foundations.

The five foundations are:

- **Voice:** When children speak, adults must really listen to them. Adults must make sure that children are included in decisions about their lives.
- **Family:** If children are living with their family and are safe and feel loved, they should stay there. Their family should be given all the help they need to stay together. If they need extra help when things get difficult, they should get it.
- **Care:** If children cannot stay with the adults in their family, they will stay with their brothers and sisters. The home they live in together will be a place where they feel safe and loved. It should be their home for as long as they want and need it to be.
- **People:** Relationships are important. Adults must make sure children are able to stay close to the people they want to and keep in contact with them. Adults must also help children make new relationships as they grow up. Sometimes adults need some help too. The adults who are close to children must get the help they need to make sure they can do their best for children.
- **Scaffolding:** Help and support must be there for children and families whenever they need it. It must also be there for the adults who are close to children and families. It is important everyone knows where to go for help and that it is ready when it is asked for.

The Promise Workstream has been established to take a co-ordinated approach to our reorganisation.
The workstream will seek to build upon the existing practice across the authority to support care experienced young people

GIRFEC policy continues to describe the benefits of a service supporting Named Persons, Lead Professionals and wider integrated, multi-agency working.

and oversee a coordinated whole system review that is centred on improving children and young people's experiences of the care system. This will be founded on the Getting It Right For Every Child principles and wellbeing indicators.

Named Person Service Evaluation Workstream

Part 4 of the Children & Young People (Scotland) Act 2014, which was revoked in September 2019, required local authorities and the relevant health board, to put in place arrangements for the provision of a 'Named Person' for each young person from birth to 18. The legislation indicated each Named Person would act as a single point of contact for each child with responsibility for providing advice, information and support where required.

While it is no longer a statutory requirement to provide a Named Person for each young person, GIRFEC policy continues to describe the benefits of a service supporting Named Persons, Lead Professionals and wider integrated, multi-agency working, in order to meet the needs of all children, young people and their families through early intervention and preventative action. North Ayrshire's Named Person Service adopts an approach that complements North Ayrshire's Child Protection processes and procedures to safeguard vulnerable children by supporting families through early intervention and preventative non-statutory measures.

- The Review of the Named Person Services Workstream will review the processes and procedures and identify improvements where applicable, to ensure Named Persons and Lead Professionals are provided with effective and efficient early intervention and preventative support in meeting the needs of children, young people and their families. This will be aligned to, and measured against, aspects of best practice outlined in Additional Support Needs and Getting it Right for Every Child legislation.

Multi Agency and Locality Working Workstream

The Community Empowerment (Scotland) Act 2015 outlines a statutory duty for local authorities to engage in community planning at a locality level in order to enable local communities to become more actively involved in decision making. The Local Government (Scotland) Act 2003 and the Equality Act (Scotland) 2010 also emphasise the importance in ensuring equity and equality are at the centre of developing and delivering effective services.

The work continues to take an asset-based approach, ensuring that building capacity is at the heart of all we do.

The value of empowered communities and citizens is also recognised in the Learning Together National Action Plan on parental involvement, engagement, family learning and learning at home 2018-2021. This plan set a vision for improving the education and life chances of children and young people by recognising that parents / carers are often a child's primary education. This workstream seeks to align to this vision by further enhancing approaches to parental involvement and engagement in a child's learning journey.

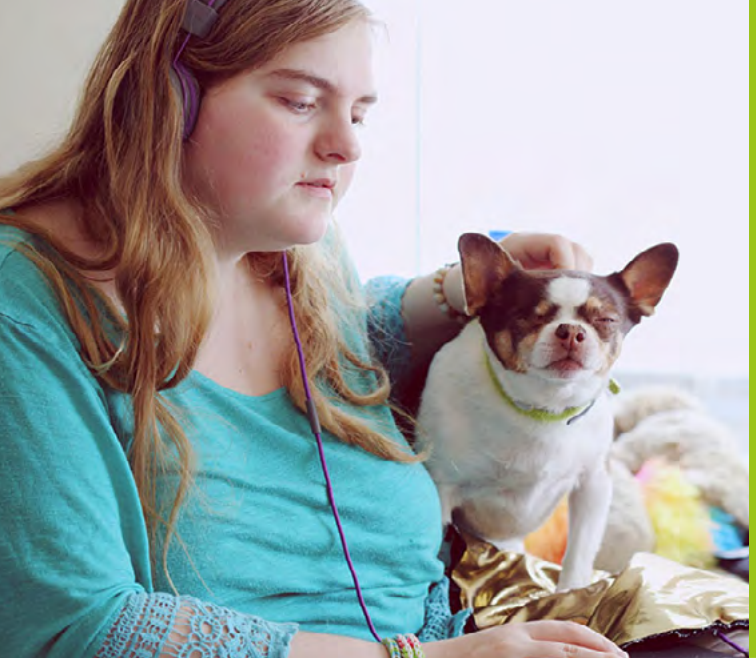
Following the success of the locality model adopted during the initial stage of the Covid-19 pandemic, the Connected Communities service has led an exciting transformation project to reshape the relationship the Council has with residents with shift from 'customers to citizens'. This involves developing services and systems to provide a single point of contact within the locality to coordinate services. This will enhance partnership working across agencies and improve outcomes for residents in their locality.

Community Mental Health & Wellbeing Framework Workstream

In June 2019, the Scottish Government and COSLA commissioned a Children & Young People's Mental Health and Wellbeing Programme Board. The purpose of this Board is to oversee reforms to ensure children, young people and their families receive the support they need, when they need it, underpinned by the values, principles and components of GIRFEC while remaining responsive to local needs and systems. The Programme Board works to ensure the development of a coherent, whole system approach with a focus on putting the voices and experiences of children, young people and their families at the centre. The work continues to take an asset-based approach, ensuring that building capacity is at the heart of all we do.

Additional funding has been provided from the Scottish Government that will be used to strengthen existing integrated working between Services and partners to support children and young people's mental health and wellbeing and will look to enhance existing supports as well as identifying the need for additional or new supports.

Our Community Mental Health and Wellbeing Framework Workstream will provide formalised governance arrangements for the coordination of our Community Mental Health Framework allocation and to build upon existing practice to embed early intervention and preventative supports as well as promote positive mental health and wellbeing.



The move between being a child at school and an adult participating in economic life, and associated transitions, is uncertain for many disabled children and young people.

Transitions to Adult Services Workstream

On the 30th of September 2020, a Private Member's Bill was introduced at Scottish Parliament titled the Disabled Children and Young People (Transitions to Adulthood) (Scotland) Bill. While still at the early stages of consultation this Bill, which is still subject to parliamentary approval, seeks to improve opportunities for disabled children and young people as they grow up and would legislate a requirement for local authorities to have plans for each disabled child and young person as they move into adulthood. In practice this would mean a statutory plan would put in place up until a young person is 26 years old and a need for a whole systems approach to supporting young people with a disability.

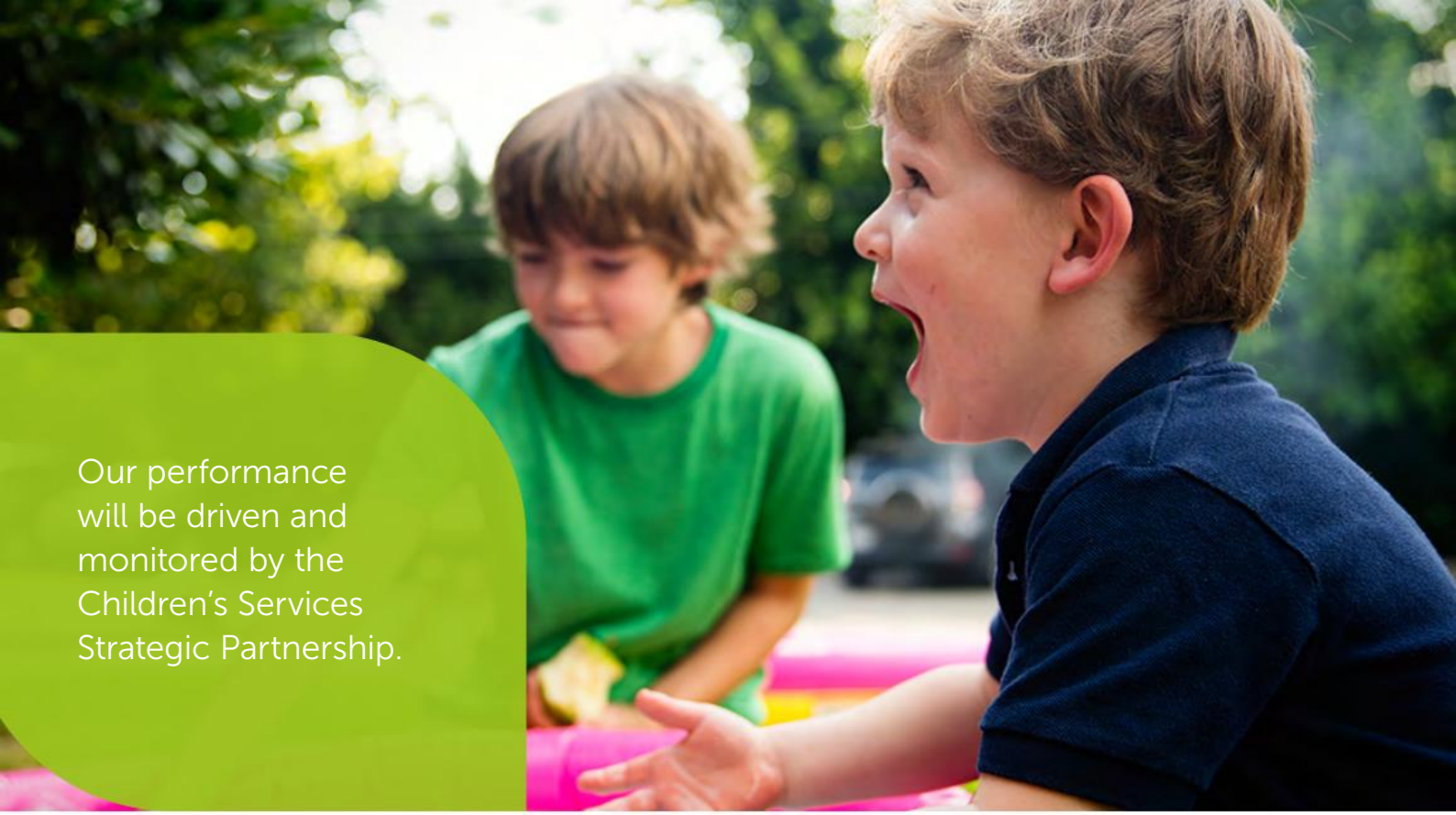
This transition to adulthood is a crucial life transition for a young disabled person. Transition in this context encompasses the move from school into the adult world of work, and/or further or higher education. However, the move between being a child at school and an adult participating in economic life, and associated transitions, is uncertain for many disabled children and young people. This Bill seeks to address that issue.

Our practices are focused on ensuring that, where it is in the best interests of a child, a multi-agency Team around the Child is established and if applicable a Coordinated Support Plan is put in place. Prior to the Covid-19 pandemic North Ayrshire had established a Transition Pathways Group. This is a multi-agency team with representatives from Education, Children with Disabilities and Adult Services to oversee and plan the effective transition from education to adult services.

The Transitions to Adult Services Workstream aims to ensure that young people with additional support needs and their families, will be provided with a more effective transition into adulthood, which delivers greater access to a range of provisions and supports in the local community. This will be achieved through reviewing current policies, procedures and practices and enhancing collaborative working across agencies to proactively plan person-centred transitions into adulthood.

Family Support

A cross-cutting theme for all our work is Family and Parental Support. We believe that good partnerships between parents, schools and services are key to getting the best outcomes for our children. As part of our ongoing improvement activity, all our improvement Workstreams are considering their links with family and parental support and we will continue mapping and improving access to services and activities in this area.



Our performance will be driven and monitored by the Children's Services Strategic Partnership.

Evaluation and reporting on our plan

This Plan provides details of our activities and how this will contribute to the achievement of our priorities and better outcomes for children. Our framework will include a range of performance measures to help us track our progress. All of our Children's Services Strategic Partners are committed to contributing to our success.

Our performance will be driven and monitored by the Children's Services Strategic Partnership. An annual performance report on our progress of this Plan will be published by the Partnership and reported through the Community Planning Partnership governance structures, as well as being submitted to the Scottish Government to meet our legal requirements.

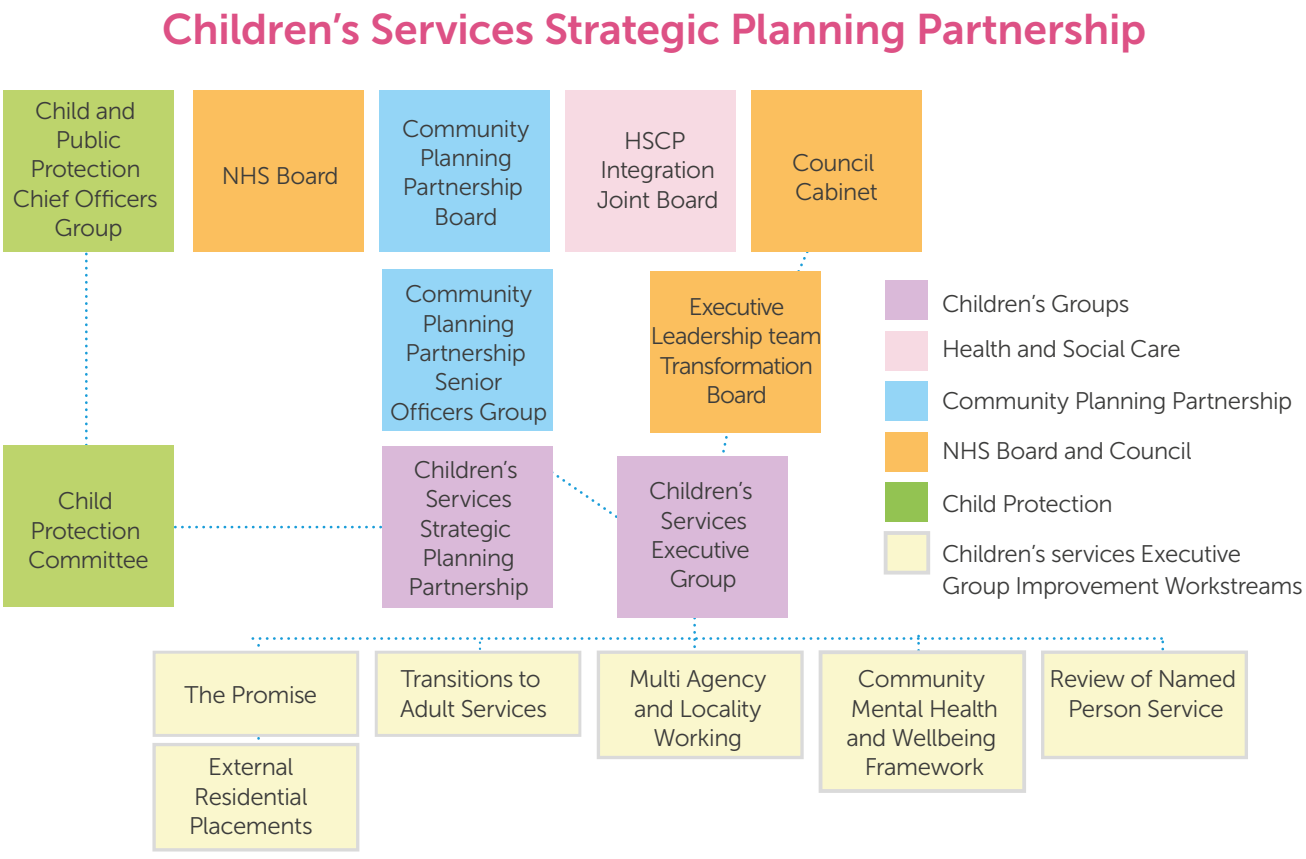
As part of our 2021/22 self-evaluation activity we are planning a review of our Children's Services Performance Framework.

Who we are and how we work together

This Plan has been written by the North Ayrshire Children's Services Strategic Partnership (CSSP). The structure chart for the CSSP has been included below at Figure 4. Our membership is made up of the following organisations:

- North Ayrshire Council
- NHS Ayrshire and Arran
- North Ayrshire Health and Social Care Partnership
- Police Scotland
- KA Leisure
- Scottish Fire and Rescue Service
- North Ayrshire Child Protection Committee
- Scottish Children's Reporters Administration
- Children's Panel Area Support Team
- Ayrshire College
- Care Inspectorate
- Voluntary Sector

Figure 4: Children's Services Strategic Partnership Structure Chart



The CSSP is part of the North Ayrshire Community Planning Partnership (CPP) and reports regularly on our progress. The CPP have overall responsibility for this plan and works together to improve outcomes for all of our children and young people. The CPP structure diagram has been included below at Figure 5.

Figure 5: Community Planning Partnership Structure

Barnardo's run specialist advocacy services across the UK and are there for young people who need someone to support them, protect their rights and help them speak out.

North Ayrshire Context

Child Protection

The North Ayrshire Child Protection Committee (NACPC) is a locally based inter-agency strategic partnership which leads on child protection policy and practice. The Committee has an Independent Chair and is comprised of senior staff from across key services in North Ayrshire, including both statutory services and the third sector.

North Ayrshire Child Protection Committee adheres to National Guidance for Child Protection in Scotland (2014) and Protecting Children & Young People: Child Protection Committees and Chief Officer's responsibilities. As such the NACPC has a range of day to day business activities to ensure we fulfil our responsibilities.

Domestic Violence

We are implementing Safer and Together Model of domestically informed practice. To build on the effectiveness of this approach a pan Ayrshire approach has been taken to establish a core group of trainers in each local authority area. These trainers will have a multiagency skill set and involve partnership with our third sector colleagues from Women's Aid. Currently an application for an Implementation Lead is being made to the Equally Safe Fund which if successful would enable a 3-year post to focus and ensure effective multiagency implementation of this approach across the three local authorities within Ayrshire.

Police Officers have attended training on the new Domestic Abuse legislation to improve their understanding of domestic abuse, its impact on victims and improve their ability to deal with reported incidents and to work with partners in safeguarding.

It is important that all children and young people get the support they need to enable them to reach their full learning potential.

Getting it Right For Every Child (GIRFEC)

Our practice is informed by GIRFEC which is fully embedded in all of our roles and systems. Getting it right for every child has a set of values and principles that everyone who comes into contact with children in their work has to take into account when working with others, whether other professionals or children and young people. This is to ensure that all children, young people and families are treated fairly, with respect, and are listened to.

'Getting it Right for every child' provides everyone with a common language to describe wellbeing. It provides values and principles that practitioners and agencies should work towards, common tools and guidance to help practitioners identify the best support for a child, as well as defining roles and processes to help everyone to identify and meet a child's needs.

Advocacy

The advocacy support that is provided in North Ayrshire is by Barnardo's Hear 4u Advocacy Service. Hear 4u provides advocacy for children and young people aged 5-26 who are looked after and accommodated in residential, foster care, kinship and at home, on the child protection register and those with Additional Support Needs.

Barnardo's run specialist advocacy services across the UK and are there for young people who need someone to support them, protect their rights and help them speak out. Their advocates are independent, and they don't work for local councils, social services or the NHS. They strive to explain the wishes of the young person, represent their case and do not give their personal opinions.

Barnardo's advocates role includes:

- Attending meetings with or on behalf of children/young people where decisions are made – for example, children's hearings, looked after reviews, child protection processes.
- Writing letters on behalf of young persons and assisting them with complaints or appeals.
- Helping children and young people to access information so that they can make informed decisions.
- Helping children and young people understand decision making processes and what their rights are within these.
- Giving children and young people a voice to help them achieve their full potential.
- Empowering children and young people to develop their confidence/skills in self-advocacy
- Listening to young people is at centre to all the work they carry out as advocates.

Once additional support needs are identified, a plan is created – sometimes called the child's plan – to help overcome barriers to learning.

Children's Hearings

The Children's Hearings System is the care and justice system for children and young people. At the heart of the system are Children's Reporters. Children and young people are referred to the Reporter from a number of sources, including police, social work, education and health.

Children and young people may be referred because some aspect of life is giving cause for concern. For example, there may be needs for protection, care or guidance due to parent or carer issues. Other causes may be not going to school regularly or being in trouble with the police.

The Reporter can:

- Arrange a Children's Hearing
- Decide that help is needed from somebody from the local authority
- Decide that there is no need for a Children's Hearing

Meeting pupil needs

It is important that all children and young people get the support they need to enable them to reach their full learning potential. Children and young people can require additional support for a short time or for a longer period as a result of challenges presented by their learning environment, family circumstances, health, wellbeing needs or disability.

In North Ayrshire there are well-established processes in place to identify, assess and determine needs which involve the children or young people; their parents/carers and associated professionals (a group known as the Team Around the Child). The voice of the child and parent is recorded, and their views considered when assessing, planning and reviewing support.

Once additional support needs are identified, a plan is created – sometimes called the child's plan – to help overcome barriers to learning. This plan is regularly reviewed, evaluated and updated ensuring progress, attainments and achievements are recorded.

These processes are in line with and informed by *"Supporting Children's Learning: Statutory Guidance on the Education (Additional Support for Learning) Scotland Act 2004 (as amended) Code of Practice (Third Edition) 2017"*.

Recently, the Scottish Government undertook a review of the implementation of additional support for learning (ASL) in schools. The report's recommendations have been considered by the Scottish Government in partnership with COSLA and ADES and an action plan was published in October 2020.

Adverse Childhood Experiences

We are committed to supporting the Pan-Ayrshire work on Adverse Childhood Experiences (ACEs) in conjunction with Community Justice Ayrshire. ACEs are stressful events that occur in childhood and can a have lifelong adverse impact on sustained health and behaviour. We have held screenings in all our localities of "Resilience – The Biology of Stress and Science of Hope" documentary. Over 65 multi-agency screenings of the documentary took place in 2018, led by colleagues from Public Health and Police Scotland (Ayrshire Division). It is estimated that over 4,500 people across Ayrshire have attended a screening and panel discussion. A follow up to the first Pan-Ayrshire Conference on ACEs and trauma took place on 25 March 2019. The event was entitled "ACEs: Adversity is Not Destiny".

Following a motion to Council for North Ayrshire Council to become 'trauma informed', officers in collaboration with partners across the wider Community Planning Partnership have been working to broaden and embed trauma informed practice in all services.

A targeted approach was taken with Community Development, Housing and Libraries employees to raise awareness. NHS and Health and Social Care have installed a module on their e-learning platform that aims to support employees to know how to adapt the way they work to make a positive difference to children and young people affected by trauma and adversity. We now have Trauma Champions within our services who are able to support colleagues 'on the ground' as they work together to make their area of work more trauma informed.

ACEs are stressful events that occur in childhood and can a have lifelong adverse impact on sustained health and behaviour.

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North Ayrshire
Community Planning Partnership

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Proposal for Community Investment Fund (CIF) Expenditure**
Purpose:	To determine two applications by the Kilwinning Locality Partnership to allocate CIF funding to proposed projects and to seek permission to draw down previously agreed Community Investment Fund funding in respect of the Millport Town Hall project.
Recommendation:	That Cabinet: a) Reviews the enclosed applications from the Kilwinning Locality Partnership in line with CIF criteria; b) Approves the CIF application in relation to Kilwinning Community Events; c) Approves the CIF application in relation to Kilwinning Community Football Academy; and d) Approves the early release of a further £75,000 from the £200k CIF funding previously allocated by North Ayrshire Council for the Millport Town Hall project.

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 though Locality Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All strategy.

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. This is a challenging process, and 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 from Kilwinning which respond to the specific need of the local community and which has been developed based on local circumstances and opportunities.

1.4 The North Coast and Cumbrae Locality Partnership developed the Millport Town Hall proposal through a process of collaboration and consensus and £200,000 was approved from CIF Funds, subject to the matched funding being secured in 2019. Cabinet approved the early release of £30,000 to allow the project to progress in 2020.

1.5 Millport Town Hall has continued to make progress and secure external funding including £1.5million from the Scottish Government's Regeneration Capital Grant Fund in January 2021. This is pivotal to the completion of the project funding and the Millport Town Hall SCIO is requesting to draw down a further £75,000 to support cash-flow during the next phase of the restoration works.

1.6 These proposals have been approved to be submitted to Cabinet through a process of collaboration and consensus by the respective Locality Partnerships.

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 though Locality Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy, to be distributed among Localities as follows:

Locality	Population	Value
Irvine	29%	£754,000
Kilwinning	11%	£286,000
3 Towns	23%	£598,000
Garnock Valley	15%	£390,000
North Coast	18%	£468,000
Arran	4%	£104,000

2.2 It was agreed that the CIF will support proposals and projects that connect with:

- The North Ayrshire Fair for All Strategy;
- The Community Planning Partnership and Locality priorities;
- North Ayrshire Council's values, priorities and business objectives;
- The Community Wealth Building and Environmental Sustainability and Climate Change Strategies;
- Fulfil a compelling need and do not duplicate existing services or facilities;
- Provide long-term, sustainable, positive results for the greatest number of people possible;
- Exhibit project and/or organisational innovation in their approaches to their work in their way of addressing community challenges and in their request to Locality Partnerships and the Council;
- Come from (an) organisation(s) that is financially viable (can provide financial statements upon request) and efficiently and effectively managed. This can include an organisation to be created to deliver the project;
- Include options or potential for NAC and CPP employee engagement and volunteering where possible; and

- Include measurable outcomes and can report to NAC on outcomes on a regular basis.

2.3 The 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 assess 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 finalised proposal will go to the next suitable Cabinet for final approval.

2.4 The enclosed applications have been developed by community partners and North Ayrshire Council officers and are now recommended for approval by Cabinet. The proposals are as follows:

2.4.1 **The Kilwinning Locality Partnership**

The allocation and funds committed to date are outlined in the table below.

The Kilwinning Locality Partnership CIF allocation	**£286 000**
Kilwinning McGavin Park	£45,000
Multi-Purpose Youth and Community Hub	£41,190
Multi-Purpose Youth and Community Hub – Phase 2	£15,000
Balance	**£184,810**

Proposal: McGavin Park Phase 3 – Kilwinning Community Events: £45,000 (Appendix 1)

The proposal is to further develop McGavin Park in Kilwinning with stage 3 of the project being the introduction of an assault course and separate link crossover from the play area to the central path network. This follows the successful transformation of the former tennis court area into a community playpark and outdoor gym to encourage health and wellbeing. The demand for the original project was based on extensive community engagement and the Kilwinning Charrette. The outdoor gym has proved very popular with the public, especially during the recent lockdowns when indoor facilities have been closed. A gap in play and exercise provision has been identified. This was through the initial community engagement but was unaffordable in early phases. The need has been further supported by face to face feedback as well as online comments after 6 months of successful operation. The current resources in the park are aimed at younger children, and adults/young adults. The addition of the assault course will appeal to the age group that aren't currently catered for. The North Ayrshire Council Streetscene team has agreed to include the new equipment in their regular inspection for health and safety and cleaning regime. The community group will be responsible for the repair or replacement of any broken equipment.

2.4.2 **Kilwinning Locality Partnership**

The allocation and funds committed to date are outlined in the table below.

The Kilwinning Locality Partnership CIF allocation	**£286 000**
Kilwinning McGavin Park	£45,000
Multi-Purpose Youth and Community Hub	£41,190
Multi-Purpose Youth and Community Hub – Phase 2	£15,000
Kilwinning McGavin Park Phase 3 (subject to approval)	£45,000
Balance	***£139,810***

Proposal: Almswall Park Pitch Replacement – Kilwinning Community Football Academy: £45,000 (Appendix 2)

In December 2020 KCFA secured the Community Asset Transfer of Almswall Park (3G Football Pitch), Pavilion and Car Park from North Ayrshire Council. This will become the hub for outdoor football, physical activity and community programmes. In March 2021 KCFA secured the lease of the Blacklands Hall which the group has renovated and opened for use as at the end of April 2021. The club have secured external lets which have already created a sustainable operation for the Academy. Appendix 2 outlines the significant community contribution that KCFA is already making in Kilwinning.

Their funding request is to contribute towards the cost of a replacement pitch, providing a 4G surface at Almswall Park. There has been no significant investment into Almswall Park for a number of years and the surface coming to the end of its natural life expectancy. Almswall is viewed as a poor weather facility by the local footballing community. KCFA want to redevelop Almswall into a facility that players, volunteers and anyone connected with the club can feel proud of and become one of the many fantastic community venues in Kilwinning and North Ayrshire. KCFA want to provide high-quality experiences for their players and a venue that they can be proud of and want to use on a regular basis. By being able to offer a state-of-the-art facility they will be able to increase opportunities and activities that will be on offer to the local community. The total cost of the project is £242,805.

2.4.3 **The North Coast and Cumbrae Locality Partnership**

The North Coast and Cumbrae Locality Partnership CIF allocation	**£468 000**
Cycling Without Age- Fairlie	£22 800
Clearer Minds	£30,200
Millport Town Hall	£200,000
Sing Your Sing	£14, 892
Locality Priorities Worker	£35, 948
Balance	**£164,160**

Proposal: Millport Town Hall: £75,000 (Appendix 3)

In August 2019 the Cabinet agreed to award £200,000 from the North Coast's allocation of the CIF to Millport Town Hall for the restoration of the building subject to:

(i) the award being set aside for 12 months to allow for the full cost of the project to be funded; and
(ii) a proportional reduction in the award should the overall cost of the project reduce.

The North Coast and Cumbraes Locality Partnership is requesting the early release £75,000 to Millport Town Hall. In February 2020 Cabinet approved the early release of £30,000 to enable the project to progress with architectural and quality surveyor reports. That leveraged in time-limited external funding. The project's progress depended on reports from an architect and a quantity surveyor to inform the next step of the restoration and for further funding applications where the essential detail requires to be provided by specific experts. The Covid-19 pandemic impacted on the external funding available and made an already challenging tack, more difficult. In September 2020, Cabinet reviewed the timescale and extended this until August 2021. Despite the challenges Millport Town Hall has continued to make progress and secure external funding. In January 2021 the project secured £1.5million from the Scottish Government's Regeneration Capital Grants Fund. This is pivotal to the completion of the project funding. In February 2021 Cabinet approved the early release of £70,000 to enable the project to progress to the next phase of the restoration works.

The property has been alienated from Millport Common Good and the Community Asset Transfer to the Millport Town Hall SCIO is now complete. The Millport Town Hall SCIO is requesting to draw down a further £75,000 to aid cash-flow as the work progresses into the next phase of the restoration works. If the current request is approved, the balance of the previously agreed CIF funding would be £25,000. This is an essential part of the project's funding package and further proposals will be brought to Cabinet when the project's funding package is completely agreed with other external funding partners.

3. Proposals

3.1 That Cabinet:

a) Reviews the enclosed applications from the Kilwinning Locality Partnership in line with CIF criteria;
b) Approves the CIF application in relation to Kilwinning Community Events;
c) Approves the CIF application in relation to Kilwinning Community Football Academy; and
d) Approves the early release of a further £75,000 from the £200k CIF funding previously allocated by North Ayrshire Council for the Millport Town Hall project.

4. Implications/Socio-economic Duty

Financial

4.1 CIF funding is allocated within existing resources.

Human Resources

4.2 In Kilwinning, local volunteering opportunities and 2 employment opportunities will be sustained, and these are detailed in Appendix 2. In Millport, capital works are creating local employment opportunities and volunteering opportunities.

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. The Kilwinning applications provide opportunities for health, physical activity and wellbeing in the heart of Kilwinning are no or low cost. In addition, Kilwinning Community Football Academy has already recognised and provided interventions to support financial inequalities. Kilwinning Community Football Academy recognise the inequalities in their area and are developing community programmes to address issues like digital inclusion. The Millport Town Hall proposal addresses inequalities by better meeting the needs of island communities and addressing social isolation and wellbeing needs amongst older people, in particular.

Environmental and Sustainability

4.5 Environmental and sustainability issues are considered in relation to each CIF application. The Millport Town Hall building will meet building and environmental standards and recently secured £20,000 for solar panels from the Green islands Fund.

Key Priorities

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

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

Community Wealth Building

4.7 The applications support the following pillars of community wealth building:

- Creating volunteering and skills development opportunities.
- Sustaining local employment through the redevelopment and in the ongoing operation;
- Advancing community enterprises;
- Advancing local ownership of underused land and buildings; and
- Supporting local business activities and increasing the variety of ownership models.

5. Consultation

5.1 The proposals contained within this report have been developed by the Locality Partnerships, through consultation with local people, including McGavin Park and Kilwinning Community Football Academy user-groups of young people, adults and partner organisations in Kilwinning. There have been three formal community consultation events on Cumbrae, as well as ongoing informal engagement with the majority of the island population and many visitors, culminating in the end of Feasibility Report presentation on 30 March 2021. Millport Town Hall community consultations have taken place during the development of the Community Investment Fund and the Community Asset Transfer applications.

Audrey Sutton
Executive Director (Communities & Education)

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

Background Papers
Appendix 1: CIF Application: McGavin Park Phase 3 – Kilwinning Community Events
Appendix 2: CIF Application: Almswall Park Pitch Replacement - Kilwinning Community Football Academy
Appendix 3: CIF Application: Millport Town Hall

Appendix 1: Community Investment Fund: Proposal to Cabinet

Organisation name	*Kilwinning Community Events*
Brief details of organisation	Kilwinning Community Events are a local constituted organisation. Kilwinning Community Events has been operating for 9 years. The groups constitution is to support and encourage community spirit in Kilwinning. This started with the fireworks to provide a safe community display around November 5th each year. Picnic in the Park developed and is now approaching its 4th event. The group have also carried out the first 2 stages of the redevelopment of McGavin Park, installing an outdoor gym and updating the play equipment. The committee is open to all who wish to apply and currently stands at 8 members.
Locality	Kilwinning
Amount requested from CIF	£35,000
Brief overview of proposal	The proposal is to further develop McGavin Park in Kilwinning with stage 3 of the project being the introduction of an assault course and separate link crossover from the play area to the central path network. This follows the successful transformation of the former tennis court area into a community playpark and outdoor gym to encourage health and wellbeing. The demand for the original project was based on extensive community engagement and the Kilwinning Charrette. The outdoor gym has proved very popular with the public, especially during the recent lockdowns when indoor facilities have been closed. A gap in play and exercise provision has been identified. This was through the initial community engagement but was unaffordable in early phases. The need has been further supported by face to face feedback as well as online comments after 6 months of successful operation. The current resources in the park are aimed at younger children, and adults/young adults. The addition of the assault course will appeal to the age group that aren't currently catered for. The aims of the project are to: • Further unlock the potential of McGavin Park as a community health & wellbeing asset; • Develop volunteering opportunities for the Kilwinning Community to meet up and pass on their knowledge and in turn, give young people the confidence and skills to lead more active lives; • Develop McGavin Park as a centre of Kilwinning community life; • Reduce social isolation by using McGavin Park as a focal point; and

<table>
<tr><td></td><td>
Offer a pathway for communities to maintain their skills e.g. fitness & wellbeing, and volunteering in conjunction with community organisations.
Total cost of project: £69,496.16

Approximate Breakdown of Funding Spend
<table>
<tr><td>Additional Cycle Rack</td><td>£990</td></tr>
<tr><td>Link Footpaths</td><td>£5400</td></tr>
<tr><td>Safety Surfacing at Zip Slide</td><td>£4800</td></tr>
<tr><td>Assault Course</td><td>£23,614.49</td></tr>
<tr><td>Cross Over Link</td><td>£29,691.67</td></tr>
<tr><td>Drainage Priorities</td><td>£5000</td></tr>
<tr><td>Total</td><td>£69496.16</td></tr>
</table>

The North Ayrshire Council Streetscene team has agreed to include the new equipment in their regular inspection for health and safety and cleaning regime. The community group will be responsible for the repair or replacement of any broken equipment.
</td></tr>
<tr><td>Timescales</td><td>Completed by end 2021</td></tr>
<tr><td>Contact details</td><td>Louise Riddex – Locality Partnership Coordinator
01294 475913
louiseriddex@north-ayrshire.gov.uk</td></tr>
</table>

Appendix 2: Community Investment Fund: Proposal to Cabinet

Organisation name	*Kilwinning Community Football Academy (KCFA)*
Brief details of organisation	Kilwinning Community Football Academy (KCFA)are a charity registered in Scotland SC048379 and have a board of 7 Trustees who meet once per month. They employ 3 part time members of staff in development and community coaching positions. The remaining volunteers have various roles within the Academy including coaching, child protection officer, treasurer, secretary etc. The club has been operational from 2012 and became a registered charity in 2018. KCFA uses physical activity and football to engage and inspire people to build a better life for themselves and unite the communities in which they live. Dedicated staff deliver football coaching, educational programmes and personal development, providing people with opportunities to change their lives for the better. The organisation's purposes are for the advancement of public participation in football and physical activity within Kilwinning & surrounding areas providing opportunities for all to take part in structured training, games and activities no matter ability or background with the object of improving the conditions of life for the persons for whom the activities are primarily intended. These include football, fitness and movement, Kilwinning FA currently have 17 teams from age 4 up to our senior squads 18+ (boys & girls teams). Pre COVID 4 community staff were delivering free football and physical activity to over 1000 children per week in local schools, Fun community sessions from children 18 months -5 and free community sessions within Kilwinning (parent & child, creative player) Fitness sessions for the community including (dad & lad, at mums, team fitness, circuit classes, HIIT sessions). KCFA operate their own community hub in the centre of the community offering different opportunities including hall hire, third sector support, meetings, youth clubs, functions and fundraisers. KCFA do not believe there should be a financial barrier to participate in any of activities. This is reflected in a full sibling discount to members and a discretionary wellbeing fund that supports players to attend the training/games/activities. In December 2020 KCFA secured the Community Asset Transfer of Almswall Park (3G Football Pitch), Pavilion and Car Park from North Ayrshire Council. This will become the hub for outdoor football, physical activity and community programmes. In March 2021 KCFA secured the lease of the Blacklands Hall which the groups has renovated and opened for use as at the end of April 2021. The club have secured external lets which have already created a sustainable operation for the Academy. The Blacklands Hall will allows KCFA to extend their community activity and 3 staff members have completed training as walk leaders, digital champions (providing IT support to the community and 2 staff members have recently completed their Ready for Youth Work course via Youth Scotland.

Locality	Kilwinning
Amount requested from CIF	£40,000
Brief overview of proposal	In December 2020 KCFA secured the Community Asset Transfer of Almswall Park (3G Football Pitch), Pavilion and Car Park from North Ayrshire Council. This will become the hub for outdoor football, physical activity and community programmes. In March 2021 KCFA secured the lease of the Blacklands Hall which the group has renovated and opened for use as at the end of April 2021. The club have secured external lets which have already created a sustainable operation for the Academy. KCFA is already making a significant community contribution in Kilwinning. Their funding request is to contribute towards the cost of a replacement pitch, providing a 4G surface at Almswall Park. There has been no significant investment into Almswall Park for a number of years and the surface coming to the end of its natural life expectancy. Almswall is viewed as a poor weather facility by the local footballing community. KCFA want to redevelop Almswall into a facility that players, volunteers and anyone connected with the club can feel proud of and become one of the many fantastic community venues in Kilwinning and North Ayrshire. KCFA want to provide high-quality experiences for their players and a venue that they can be proud of and want to use on a regular basis. By being able to offer a state-of-the-art facility they will be able to increase opportunities and activities that will be on offer to the local community. The main outcomes that KCFA aspire to achieve are: • Increased volunteer opportunities for young people; • Increased volunteer opportunities for adults, parents and carers; • Increased opportunities to participate in football, physical movement and fun activities; • Work experience and employability skills development opportunities • Increased employment opportunities (Community Jobs Scotland, Volunteering etc.); • Improved feedback and perceptions from local residents and users; • Creation of a Youth Forum to support in the development of the Academy; • Increased partnership working including businesses, 3rd sector and local organisations; and • Increased confidence, mental health and life skills. KCFA aim is to be fully sustainable, and not be reliant on grants, with Almswall and Blacklands Hall. The increased income streams from a high-class facility with a FIFA (Federation Internationale de Football Association) Grade Pitch would allow KCFA able to sustain their current 2 paid part time roles at the club and realise the potential of offering more employment opportunities. Total cost of project - £242,805.57
Timescales	By Summer 2022
Contact details	Louise Riddex – Locality Partnership Coordinator 01294 475913 louiseriddex@north-ayrshire.gov.uk

North Ayrshire
Community Planning Partnership

Appendix 3 - Community Investment Fund: Proposal to Cabinet

Organisation name	*Millport Town Hall – SCIO 49279*
Brief details of organisation	**Mission Statement** To preserve a building of heritage significance and to create a community facility for the future which is sustainable and run by the community, for the community. To create a space capable of accommodating a variety of uses which is vibrant, facilitates community and social cohesion and spirit and enhances not only the economy of the Isle of Cumbrae but also enriches the lives of its residents and visitors. SCIO status has been granted and an associated trading arm set up to minimise risk and maximise tax efficiency.
Locality	North Coast and Cumbraes
Funding requested	**£75,000**
Brief overview of proposal	In August 2019 the Cabinet agreed to award £200,000 from the North Coast's allocation of the CIF to Millport Town Hall for the restoration of the building subject to 1. the award being set aside for 12 months to allow for the full cost of the project to be funded; and 2. a proportional reduction in the award should the overall cost of the project reduce. The North Coast and Cumbraes Locality Partnership is requesting the early release £75,000 to Millport Town Hall. In February 2020 Cabinet approved the early release of £30,000 to enable the project to progress with architectural and quality surveyor reports. That leveraged in time-limited external funding. The project's progress depended on reports from an architect and a quantity surveyor to inform the next step of the restoration and for further funding applications where the essential detail requires to be provided by specific experts. The Covid-19 pandemic impacted on the external funding available and made an already challenging tack, more difficult. In September 2020, Cabinet reviewed the timescale and extended this until August 2021. Despite the challenges Millport Town Hall has continued to make progress and secure external funding.

	In January 2021 the project secured £1.5million from the Scottish Government's Regeneration Capital Grants Fund. This is pivotal to the completion of the project funding. In February 2021 Cabinet approved the early release of £70,000 to enable the project to progress to the next phase of the restoration works. The Millport Town Hall SCIO is requesting to draw down a further £75,000 to aid cash-flow as the work progresses into the next phase of the restoration works. If the current request is approved, the balance of the previously agreed CIF funding would be £25,000. This is an essential part of the project's funding package and further proposals will be brought to Cabinet when the project's funding package is completely agreed with other external funding partners. Work is continuing with external funders and a cross-service range of council officers to support the £2m project, manage increased materials costs due to Covid-19 and to close the revised small funding gap, which is still clarifying as tenders are currently being returned. Work is currently underway to ensure the project is fully funded.
Timescales	The property has been alienated from Millport Common Good and the Community Asset Transfer to the Millport Town Hall SCIO is now complete. The tenders are currently being returned and the building programme starts in August 2021.
Contact details	Rhona Arthur, Head of Service, Connected Communities 01294 324415 rhonaarthur@north-ayrshire.gov.uk

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**North Ayrshire Council Recovery and Renewal Funding and Investment Proposals**
Purpose:	To advise Cabinet of Recovery and Renewal Investment proposals
Recommendation:	That Cabinet: Approves the investment proposals to be met from North Ayrshire Council's Recovery and Renewal resources and notes the phased approach in allocating financial resources subject to achieving a balanced outturn position in 2021-22

1. Executive Summary

1.1. The General Services Revenue Estimates 2021/22 to 2023/24 report to Council on the 4 March 2021 included a reference to further non-recurring funding being made available to local authorities in 2020/21 to help manage the financial impact of the pandemic. The report noted that depending on the final outturn position for 2020/21, resources would be considered for carry forward into 2021/22 to help address the ongoing financial impact and that further expenditure proposals would be developed as part the Council's recovery and renewal planning.

1.2. Further funding from Scottish Government has been announced in 2021/22 to support the Education recovery and help address ongoing financial pressures throughout the year. Building on the work undertaken during 2020/21 as part of North Ayrshire Councils Financial Recovery Plan, the current financial position presents scope for strategic investment in Recovery and Renewal activities whilst continuing to monitor the ongoing financial impact of the pandemic. Recovery and Renewal investment of up to £14.744m has been identified, however, it is recommended that this is made available on a phased proportionate basis, with an Initial £10.000m released and the balance of £4.744m becoming available later in the financial year, subject to a projected balanced year end position in 2021/22.

1.3. Investment in Recovery and Renewal activity is set within the context of the Council Plan priorities and the Community Wealth Building strategy and aligns to the principles included in the Recovery and Renewal Strategy approved at Cabinet on 8 September 2020, with specific investment priorities identified to support:

- The economic recovery
- Environmental Initiatives for a green economic recovery
- Vulnerable families, citizens and communities
- Sustainable Investment in physical infrastructure and open spaces, and
- Investment in mental health and wellbeing initiatives.

1.4. Recovery and Renewal investment has also been considered within the context of various other related funding opportunities. Whilst an aim is to maximise any available investment opportunities, it is important to align this investment to the Recovery and Renewal key principles and areas of strategic investment priority.

2. Background

2.1 The General Services Revenue Estimates 2021/22 to 2023/24 report to Council on the 4 March 2021 included a reference to further non-recurring funding being made available to local authorities in 2020/21 to help manage the financial impact of the pandemic. The report noted that depending on the final outturn position for 2020/21, resources would be considered for carry forward into 2021/22 to help address the ongoing financial impact and that further expenditure proposals would be developed as part the Council's recovery and renewal planning.

2.2 Further funding from Scottish Government has been announced in 2021/22 to support the Education recovery and to help address ongoing financial pressures throughout the year. Building on the work undertaken during 2020/21 as part of North Ayrshire Councils Financial Recovery Plan, the current financial position and level of unearmarked reserves presents scope for strategic investment in Recovery and Renewal activities whilst continuing to monitor the ongoing financial impact of the pandemic. Recovery and Renewal investment of up to £14.744m has been identified, however, it is recommended that this is made available on a phased proportionate basis, with an Initial £10.000m released and the balance of £4.744m becoming available later in the financial year, subject to a projected balanced year end position in 2021/22. The breakdown of the £14.744m funding is included in the undernoted table and consists of general Scottish Government funding across 2020/21 and 2021/22.

Specific / General	Description	Total Allocation	Comment
General	Non-Recurring COVID funding 2020/21	£5.872m	Share of £275m. C/F to 21/22
General	Addressing Financial Hardship	£0.705m	Share of £20m. C/F to 21/22.

General	Level 4 Social / Welfare Support to 31 March 2021	£0.397m	Level 4 restrictions. Share of £15m. C/F to 21/22
General	Non-Recurring COVID Funding 2021-22	£6.731m	General allocation share of national £259m.
General	Additional Flexible COVID Funding allocation 2021-22	£1.039m	Share of national £40m
	TOTAL	**£14.744m**	

2.3 The financial position will continue to be monitored throughout 2021/22. It is recognised that financial pressures will continue to be present across a range of Council budgets including various areas of income generation for the Council, waste services, Council tax collection levels, Council tax reduction, PPE costs and the ongoing financial pressures faced by North Ayrshire Leisure limited (NALL).

2.4 The 2020/21 provisional outturn position (after earmarking resources for carry forward into 2021/22) indicates an anticipated General Fund underspend of £1.656m. The underspend results in an increase in unearmarked reserves to £11.315m at 31 March 2021, which represents 2.9% of the General Fund budget. This remains within the parameters of the recommended Reserves policy of between 2% and 4%. It is recognised that the level of the Council's unearmarked reserves will provide further financial resilience in managing ongoing pressures related to the pandemic.

2.5 Funding from Scottish Government to address Income loss totalled £2.476m in 2020/21. This funding has been carried forward to 2021/22 to help address income pressures faced by the Council and NALL. A further allocation is expected during 2021/22.

2.6 Any Investment in Recovery and Renewal activity should align to the priorities included within the Council Plan and Community Wealth Building strategy and the principles included within the Recovery and Renewal Strategy approved at Cabinet on 8 September 2020. The key principles included:

- Prioritise the health and wellbeing of our residents by protecting the most vulnerable in our society against the immediate threat of coronavirus and the consequences of changes to the way we live.
- Work with our communities in the renewal of services to ensure they meet their needs and priorities.
- Build community capacity and resilience.
- Support the economic recovery of North Ayrshire, helping to create a strong, sustainable and inclusive economy for the future that supports local resilience using the Ayrshire Growth Deal and Community Wealth Building as a means of creating an inclusive economy.
- Learn lessons from the challenges of Covid 19, promoting a system that utilises the strengths of North Ayrshire to the benefit of all North Ayrshire's residents and businesses.

- Ensure our children and young people get the best start in life by creating opportunities for education and employment, including through Community Wealth Building and Renewal.
- Prioritise and help tackle poverty, including child poverty.
- Protect and prioritise the North Ayrshire environment and reinforce our work to mitigate and adapt to climate change.
- Pursue improvements in service delivery where they have been identified as part of the response and recovery phase, creating a more efficient and resilient system.
- Prioritise investment towards services that make a greater contribution to key outcomes.

2.7 The Recovery and Renewal principles were reaffirmed following virtual community engagement sessions undertaken as part of the annual budget process back in November and December 2020. From listening to the shared experiences of communities through the pandemic and understanding what is important to them, this has helped inform and develop the areas of strategic investment priority, with investment targeted across 5 main themes to support:

- The economic recovery
- Environmental Initiatives for a green economic recovery
- Vulnerable families, citizens and communities
- Sustainable Investment in physical infrastructure and open spaces, and
- Investment in mental health and wellbeing initiatives.

2.8 A number of investment proposals have been developed across the 5 strategic themes for consideration. Cabinet should also note there is currently a varied funding landscape with further potential opportunities for both capital and revenue investment outlined further in the agenda. It is therefore important to maximise investment opportunities by considering and integrating any match fund implications within the Council's Recovery and Renewal proposals. This has been considered in the development of the proposals. A summary of the recommended investment is included in the table:

Investment Priority Area and Proposal	**Total Investment £m**	**Priority 1 £m**	**Priority 2 £m**	**Total £m**	**Other Funding Source £m**
Support to Vulnerable Families, Citizens and Communities	***4.705***	***2.705***	***2.000***	***4.705***	
Community Asset Transfer Start Up Fund	1.000	1.000		1.000	
Community Investment Fund (CIF)	3.000	1.000	2.000	3.000	
Financial Insecurity Investment Fund	0.705	0.705		0.705	

Environmental Initiatives to Support a Green Recovery	***5.630***	***1.966***	***2.264***	***4.230***	***1.400***
Shewalton Solar Photovoltaic Farm Development	5.280	1.866	2.014	3.880	1.400
Participatory Budgeting – Crowd Funding Environmental Works	0.350	0.100	0.250	0.350	
Investment in Physical Infrastructure and Open Spaces	***31.345***	***3.884***	***0.150***	***4.034***	***27.311***
Coastal Playpark Improvements	0.500	0.500		0.500	
Parks Improvement Works	0.150	0.150		0.150	
Street Furniture Improvement Programme	0.250	0.100	0.150	0.250	
Tourism Infrastructure Investment – *Rural Tourism Infrastructure Fund*	0.445	0.134		0.134	0.311
Levelling Up Fund* – 10% Match – Transport B714 and potential contribution towards Economic Regeneration Bid match	30.000	3.000		3.000	27.000
Investment to Support the Economic Recovery	***1.330***	***1.000***	***0.330***	***1.330***	
Stimulating Start Up and Early Stage Business Growth	1.000	1.000		1.000	
Intermediate Labour Market Scheme	0.330		0.330	0.330	
Investment in Mental Health and Wellbeing	***0.454***	***0.445***		***0.445***	***0.009***
Delivery of a range of Community Based Mental Health and Wellbeing Supports	0.454	0.445		0.445	0.009
Investment Summary	**43.464**	**10.000**	**4.744**	**14.744**	**28.720**

**** Subject to approval by UK Govt. Note. Match funding to help support the transport and regeneration bid. A further LUF bid and match funding requirement will be considered within current capital and revenue resources.***

2.9 Support to Vulnerable Families, Citizens and Communities - £4.705m

2.9.1 The Community Asset Transfer Start up Fund and a further allocation across each Locality Partnership in respect of the Community Investment Fund (CIF) will see up to £4.000m shared across localities to strengthen community empowerment, locality planning and place planning and support Community Wealth Building through increased community ownership of land and assets. It is recommended an initial £2.000m is released for investment, with a further £2.000m subject to a projected balanced outturn position later in 2021/22.

2.9.2 The Financial Insecurity Investment Fund will deliver investment of £0.705m covering a range of supports to communities, including:

- Access to Finance Fund – Grant support to 1st Alliance Credit Union providing access to finance aimed at meeting the needs of the most vulnerable - £0.150m
- Further develop the long-term sustainability of organisations within the Community Fairer Food Network through community economic development and linking into the Cost of the School Day programme - £0.150m
- Develop the Community Support for Mental Health Pandemic Response PB Fund to extend the informal network - £0.075m
- Using a Community Wealth Building approach, further develop the Children and Families Investment Fund, linking into the existing commitments to reduce the Cost of the School Day - £0.075m
- Progress digital access, connections and skills through provision of devices and support for those citizens not accessing digital support via school or family channels, including elderly people - £0.255m.

2.10 Environmental Initiatives to Support a Green Recovery - £4.230m

2.10.1 Building on the Nethermains project, progress with a solar PV farm development at the Shewalton former landfill site. The proposal would generate 5,482 MWh of electricity annually with an anticipated annual carbon reduction of 358 tCO2. The total required capital investment is £5.280m, with £1.400m met from the Council's Investment Fund, leaving a funding requirement of £3.880m. It is recommended an initial £1.866m is released from the Recovery and Renewal Fund, with the balance of £2.014m released subject to the outturn position in 2021/22. With an anticipated return of investment of £0.642m annually, should the balance of investment (£2.014m) not be available to support the proposal, additional capital borrowing is recommended, with the cost of financing met fully from the annual revenue savings.

2.10.2 Development of an initial pilot Participatory Budget scheme to support a crowd funding approach to community based environmental projects. The Council would aim to match fund projects that can demonstrate a positive environmental impact. An initial £0.100m is recommended with a further £0.250m investment subject to a successful pilot and a balanced outturn position in 2021/22.

2.11 Investment in Physical Infrastructure and Open Spaces - £4.034m

2.11.1 Recognising the importance of the physical environment and outdoors as part of the recovery from the pandemic and to ensure the Council has sustainable infrastructure for communities to enjoy and to help promote tourism, recommended infrastructure works include investment in coastal playparks (£0.500m), development of a programme of parks improvement works including drainage and furniture upgrades (£0.150m) and street furniture improvement works targeted at tourist and coastal areas including new litter bins, benches and signage (up to £0.250m).

2.11.2 Through the Scottish Government Rural Tourism Infrastructure fund, 70% funding is available to support tourism related infrastructure investment, with local authorities providing 30% funding. Total proposed investment of £0.445m, with £0.134m from the Council to support car park improvement works, footway and paving solutions at tourist destinations.

2.11.3 The UK Government has launched a Levelling Up Fund, inviting regeneration capital bids based on a Member of Parliament constituency basis and an additional transport bid. Match funding of 10% requires to be committed by local authorities in support of the bids. A transport bid in respect of the B714 with an estimated capital cost of up to £30.000m is due to be submitted by 18 June 2021 along with a regeneration bid for Ardrossan North Shore and Lochshore (£15.000m). Based on the materiality of the bids and in recognition of the financial pressure on the Council's 10 year capital programme, it is recommended that a contribution to the match funding requirement (£3.000m) is met from Recovery and Renewal Investment funds. It should be noted if this bid is not successful then the £3.000m will be available for further Recovery and Renewal investment. Further match funding requirement will be met from existing capital and revenue resources. A further joint capital bid with South Ayrshire Council will be considered for submission later in the year with match funding requirements advised at this time.

2.12 Investment to Support the Economic Recovery - £1.330m

2.12.1 The impact on businesses through the period of the pandemic continues to be significant. The full effect of the economic impact will be better informed when the Furlough support scheme comes to an end in September 2021. To support the economic recovery in North Ayrshire a proposal has been developed to stimulate start up and early stage business growth through development of a locality specific range of incubation space including industrial, yard space and office space. The proposal also includes development of shared services to support new businesses, including finance and HR support and a "Share Shop" using retail space to rent out tools and equipment for businesses to use. The investment cost of the development is estimated at £1.000m.

2.12.2 Subject to a balanced outturn position in 2021-22, investment of £0.330m is recommended to support an Intermediary Labour Market Scheme. The proposal will involve the Economic Development and Regeneration team working in association with the Council's Streetscene service to help facilitate delivery of active travel, landscaping and tree planting work whilst providing employment and work skills development opportunities.

2.13 Investment in Mental Health and Wellbeing - £0.445m

2.13.1 In recognising the impact on mental health through the pandemic, the Health and Social Care Partnership have developed a range of community based mental health and wellbeing proposals. Investment of £0.445m is recommended to support:

- Expansion of the perinatal mental health service across the whole of North Ayrshire - £0.065m

- Development of non-statutory community based mental health and wellbeing supports and approaches - £0.071m
- Funding a mental health practitioner post to support children and young people in the Meadowcroft Wellbeing Initiative - £0.048m
- Expansion of the neighbourhood network for mental health across localities. Introduce 5 networks with capacity to support up to 60 people and employing up to 6 local people - £0.181m
- Alcohol and Drug partnership match funding for a whole family approach PB event, enabling funding for community and grass roots organisations - £0.040m
- Alcohol and Drug partnership match funding for Eglinton Community Gardens initiative, providing support for mental health, training and access to green activities - £0.040m.

3 Proposals

3.1 That Cabinet:

Approves the investment proposals to be met from North Ayrshire Council's Recovery and Renewal resources and notes the phased approach in allocating financial resources subject to achieving a balanced outturn position in 2021-22

4 Implications / Socio-economic Duty

Financial

4.1 The financial implications are outlined in the report. Total Recovery and Renewal investment of £14.744m with an initial release of £10.000m investment and a further £4.744m released subject to achieving a balanced outturn position in 2021/22. The ongoing financial impact of the pandemic will continue to be monitored through 2021/22 with the current level of unearmarked reserves at 2.9% of the General Fund budget and SG Income loss Recovery funding providing further financial resilience to mitigate against further financial risk.

Human Resources

4.2 Investment in Recovery and Renewal activity will have positive workforce implications with the creation of additional posts across a range of investment proposals. The extent of employment opportunities will be progressed as projects are further developed.

Legal

4.3 Grant support to a credit union as part of the Financial Insecurity Investment Fund is expected to fall within the de minimis exemption threshold and therefore be exempt from the relevant subsidy control obligations.

Equality/Socio-economic

4.4 The projects identified will assist in meeting the socio-economic duty as set out in the Fairer Scotland Duty by reducing economic, social and physical decline and reducing socio-economic disadvantage in the identified areas. The projects will increase community cohesion and advance community empowerment in the identified areas.

Environmental and Sustainability

4.5 The proposals align with the proposed Environmental Sustainability and Climate Change Strategy and will deliver positive environmental and sustainability benefits through the environmental projects noted in the report to help deliver a green recovery.

Key Priorities

4.6 The project proposals will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: active and strong communities; an inclusive, growing and enterprising economy; a vibrant, welcoming and attractive environment; and a sustainable environment. In particular, the proposals will: build stronger relationships between the council, communities and partners; enable us to support our communities to maximise the use of community assets; and enable us to work with communities to improve the quality of the local environment through a participatory approach.

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Community Wealth Building

4.7 The proposals will contribute to the delivery of the Land and Assets pillar, objectives and associated actions of the Community Wealth Building Strategy. They will support equitable land development and the development of underutilised assets for community use and ownership. They will also contribute to the Procurement pillar through the inclusion of appropriate community benefit or local supplier clauses within projects in line with the Council's community benefit policy.

5 Consultation

5.1 Chief officers across the Council and the Health and Social Care Partnership have been consulted in developing the investment proposals.

Mark Boyd
Head of Service (Finance)

For further information please contact Mark Boyd, Head of Service (Finance) on 01294-324560.

Background Papers
None

NORTH AYRSHIRE COUNCIL

15th June 2021

Cabinet

Title:	**UK Government Community Renewal Fund Application Proposal**
Purpose:	To seek approval for the submission of applications to the UK Government Community Renewal Fund.
Recommendation:	That Cabinet; Notes the application process and approves the Lead Authority Bid Submission summary included in appendix 3 for submission to UK Government by the 18 June deadline in respect of the Community Renewal Fund.

1. Executive Summary

1.1 The Community Renewal Fund is a new UK Government fund that is part of a process of replacing EU structural funds. A total of 100 priority places have been identified based on an index of economic resilience. North Ayrshire has been identified as a priority area with North Ayrshire Council the nominated lead authority for the area. It will provide largely revenue support for initiatives that:

- Invest in skills
- Invest for local business
- Invest in communities and place
- Support people into employment

1.2 The fund aims to support communities to pilot programmes and new approaches across the UK and to support people and communities in need across the UK. Each Council as lead authority can submit bids up to a total value of £3.000m

1.2 The total number of applications received was 13 with a total bid value of £8.133m. Following a scoring, evaluation and shortlisting process and in order to align to the £3.000m UK Government allocation, a total of 8 projects have been shortlisted for submission to the UK Government with a cumulative investment value of £3.028m.

2. Background

2.1 The Community Renewal Fund is a new UK Government fund that is part of a process of replacing EU structural funds. A total of 100 priority places have been identified based on an index of economic resilience. North Ayrshire has been identified as a priority area with North Ayrshire Council the nominated lead authority for the area. It will provide largely revenue support for initiatives that:

- Invest in skills
- Invest for local business
- Invest in communities and place
- Support people into employment

2.2 The fund will provide capacity funding to help places prepare for the introduction of the UK Shared Prosperity Fund. The aim is to support communities to pilot programmes and new approaches across the UK. In Scotland, each lead authority can submit bids up to a total value of £3.000m.

2.3 In terms of process and broad criteria, following an initial launch of the scheme, bids were invited from any legally constituted organisation delivering an appropriate service. This could include:

- 3rd sector organisations
- Community associations
- Local authorities
- Colleges and universities
- Private sector organisations and charities where they are providing a service to benefit other organisations or individuals

2.4 Bids required to be submitted to the lead authority (North Ayrshire Council) by 21st May, 2021. The overarching criteria included;

- 90% of the funding available is revenue funding, 10% capital
- Funding is one-off – no guarantees of future rounds in this format
- The UK Government wants to maximise impact and deliverability through larger projects (£500,000+)
- Smaller projects will be considered, however with an emphasis on impact over the longer term.

2.5 Following receipt of the applications, a scoring and evaluation process requires to be undertaken. This is in two stages. All bids initially require to meet the Gateway Criteria set by the UK Government. This is included in appendix 1. Importantly,

- Successful projects must be financially completed (i.e. all delivery activity concluded, and expenditure incurred) by 31 March 2022
- The bids respond to a need as identified in the prospectus and do not conflict with national policy, and
- The bid has been submitted by the lead authority and not independently

2.6 Stage 2 of the evaluation process requires each bid to be measure the extent to which the application can demonstrate alignment to the objectives of the UK Government Community Renewal Fund objectives and how the project contributes to local strategic priorities. Included in appendix 2 is the framework used in assessing each of the applications and the undernoted table includes summary details of the weighting applied in scoring the bids;

Gateway Criteria	Pass / Fail
Selection Criteria	- Alignment to strategic objectives of the UK Government Community Renewal Fund (Score 0 – 10) 43.5% weighting
	- Strategic Fit with local strategic priorities (Score 0 – 10) 43.5% weighting
	- Evidence of local support / wider partnership (Score 0 – 3) 13% weighting

2.7 The total number of applications received was 13 with a total bid value of £8.133m. Following the scoring, evaluation and shortlisting process and in order to align to the £3.000m allocation, the recommended projects to be shortlisted for submission to the UK Government include;

Organisation	**Bid Value £m**
Millport Town Hall	£249,406
CEIS Ayrshire	£490,953
Beith Community Development Trust	£282,457
Impact Arts Project	£514,083
Radio City	£353,361
North Ayrshire Council – Place Frameworks	£196,000
University of Strathclyde – National Manufacturing Institute Scotland	£494,137
North Ayrshire Council – Islands Green Programme	£447,664
Total Bid Value	**£3,028,063**

2.8 Although the bid value exceeds £3.000m, removal of any of the recommended shortlisted bids would reduce the investment profile below the £3.000m threshold, therefore the recommended approach at this time, due to the uncertainty of success in the bidding process, is to submit the shortlisted applications and engage further with UK Government through the assessment process.

2.9 The UK Government also state that 2% of the investment sought for each project should include funding to cover management costs associated with programme. Again, due to time constraints associated with the application process and to try and maximise investment in the local area through this programme, management costs will be met by North Ayrshire Council as lead authority.

2.10 The Lead Authority Bid Submission summary is included in appendix 3 and Cabinet is asked to approve this for submission to UK Government by the 18 June deadline.

2.11 All applicants will be advised shortly as to the outcome of this stage of the process. This includes those applicants who did not meet the UK Government gateway criteria or scored lower in the assessment process i.e. 5 applicants with an aggregated bid value of £5.095m.

2.12 Cabinet should also note that following notification of any successful bids from UK Government, North Ayrshire Council as lead authority will require to put in place appropriate governance, monitoring and funding arrangements with successful applicants. It is recognised that this will have resource implications for the Council, the extent of which should become clearer in the coming months.

3. Proposals

3.1 It is recommended that Cabinet;

Notes the application process and approves the Lead Authority Bid Submission summary included in appendix 3 for submission to UK Government by the 18 June deadline in respect of the Community Renewal Fund.

4. Implications/Socio-economic Duty

Financial

4.1 The £3.000m allocation to North Ayrshire if fully funded by the UK Government, however, it is recognised that following notification of any successful bids there will likely be resourcing and financial implications to ensure the appropriate governance, monitoring and funding arrangements are in place with successful applicants. This will become clearer in the coming months.

Human Resources

4.2 It is likely additional human resources will be required to ensure the appropriate governance, monitoring and payment arrangements are in place with successful applicants and with the UK Government.

Legal

4.3 Should any application be successful, the Council as Lead authority would require to enter into a funding agreement with the UK Government and successful applicants.

Equality/Socio-economic

4.4 The projects identified will assist in meeting the socio-economic duty as set out in the Fairer Scotland Duty by reducing economic, social and physical decline and reducing socio-economic disadvantage in the identified areas. The projects will increase community cohesion and advance community empowerment in the identified areas.

Environmental and Sustainability

4.5 The proposals align with the proposed Environmental Sustainability and Climate Change Strategy and will deliver environmental and sustainability benefits.

Key Priorities

4.6 The project proposals will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: active and strong communities; an inclusive, growing and enterprising economy; a vibrant, welcoming and attractive environment; and a sustainable environment.

Community Wealth Building

4.7 The evaluation and scoring of the proposals have been considered against the Community Wealth Building Strategy. Proposals should contribute to supporting local people into employment through a range of supports and initiatives.

5. Consultation

5.1 Due to the extremely short turnaround timescale for submission of bids by 18 June, consultancy support was obtained to provide specialist knowledge around the scheme and assist the supporting governance and administrative process. Applicants also received one to one support to advise and guide them through the eligibility criteria and bid process. This has been funded from the UK Government.

Mark Boyd
Head of Service (Finance)

For further information please contact Mark Boyd**, Head of Service (Finance),** on 01294-324560

Background Papers
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Appendix 1 – UK Government Gateway Criteria

Criteria	Assessment
1. Project proposal will be delivered (including all expenditure incurred) by 31 March 2022.	**Pass/Fail** Projects must pass all gateway criteria to be considered for selection. Failure to adequately demonstrate one or more of these criteria will result in project rejection. **Criteria 2-4 and 6 are assessed as **Pass/Fail/Partial**. Where the project could proceed with amendments, it will be considered to pass Gateway Criteria.*
2. Project proposal responds to a need identified in the prospectus.*	
3. Project proposal does not duplicate other national or local provision.*	
4. Project proposal does not conflict with national policy.*	
5. Project proposal will be delivered by a legally constituted organisation that can receive public funds.	
6. Project proposal will be delivered in line with subsidy control/State Aid requirements.*	
7. Project proposal will be delivered in accordance with branding requirements.	
8. Project proposal has been submitted by the lead authority. Bids submitted independently from the lead authority will not be accepted.	
9. The lead authority must also show they have led an open process by which organisations are invited to submit bids.	

Appendix 2 – Assessment and Scoring Framework

	Community Renewal Fund Themes				
	Cross-cutting	**Investment in skills** *Interested in proposals for innovative projects that address current and emerging local skills needs and are complementary to broader place-based investment*	**Investment in Local Businesses** *Interested in proposals for innovative pilots and projects that address local business and innovation needs*	**Investment in Communities and Place** *Interested in proposals for innovative pilots and projects that address community needs and support local places.*	**Supporting People into employment** *Investment here will help places provide local, tailored, wrap-around support to those furthest from the labour market – focusing on individuals who find it difficult to engage with mainstream provision or for whom mainstream provision is not an option.*
UK Government criteria	**Net zero objectives:** *projects demonstrate the extent of contribution to net zero objectives or wider environmental considerations*	Work-based training	Supporting entrepreneurs and helping businesses with potential to create more job opportunities for current employees or take on new employees	Exploring opportunity for promoting culture-led regeneration and community development	Supporting people to engage with local services which support them on their journey towards employment
	Equality: *projects should consider equalities impacts*	Retraining, upskilling or reskilling members of the workforce	Encouraging businesses to develop their innovation potential	Feasibility studies for delivering net-zero and local energy projects	Identifying and addressing any potential barriers these individuals may face in gaining employment or moving closer to the labour market
		Promoting the advancement of digital skills and inclusion	Supporting decarbonisation measures	Improving green spaces and preserving important local assets	Raising aspirations, supporting individuals to access Plan for Jobs employment support, jobs and find sustainable employment
				Promoting rural connectivity	Supporting people to gain the basic skills they need to develop their potential for sustainable work
North Ayrshire priorities	• Evidence of working in partnership • Leveraged funding • Innovation in service delivery	We are looking for applications employing innovative approaches to skills development to maximise the retention of any investment in our communities.	We will support the creation and sustainability of a range of business models including SMEs, social enterprise, employee ownership, cooperatives, municipal activity and community enterprises	We will support the wider regeneration of our communities by maximising all of our land and assets including through alternative uses for community and business benefit.	We encourage applications that further the creation of fair and meaningful jobs with progression opportunities to unlock the potential of our residents.

Appendix 3 – Lead Authority Bid Submission

UK Government

UK Community Renewal Fund

Annex 1 – Lead Authority Bid Submission

UK Government

Lead Authority Bid Submission Summary

Lead Authority	North Ayrshire Council
Place	North Ayrshire, Scotland

This submission must be provided along with the Application Forms for locally shortlisted bids.

Please provide key information for the bidding round undertaken for each place. Please insert extra rows where necessary.

Please complete a separate submission for each place for which proposals are submitted.

Table 1 – Total bids received by Lead Authority

No of bids received in total	Value of bids received in total (£)	Bid information by investment priority (lead priority where project delivers across priorities)							
		Skills		Business		Community and Place		Supporting Employment	
		No of projects	**Value (£)**	**No of projects**	**Value (£)**	**No of projects**	**Value (£)**	**No of projects**	**Value (£)**
13	£8,133,279	3	2,904,779	2	3,004,222	6	1,411,061	2	813,217

Table 2 – Bids submitted by Lead Authority for UKG consideration

Proposal Name	Short description (50 words)	Investment Priority (Skills, Business, Community, Employment)	Delivers in more than one place? If so, specify places.	£ requested*	Start Date	End Date
The Electric Valley	This key development phase is part of a local energy programme providing a future asset for community wealth building. This would potentially stimulate other similar, linked renewable energy projects across North Ayrshire. The project is a good local strategic fit and currently looking to secure a power purchasing agreement with energy purchasers.	Communities and place	No	£353,361.05	01/07/2021	31/03/2022
Impact Arts – Creative Regeneration and Renewal Project	The investment provides tailored support to people furthest from the labour market using art as a hook. A mature programme has been developed that delivers skills development, employability training and mentoring of new business start-ups. The pathway support and mentoring will raise aspirations and support their journey to employment.	Supporting People into Employment	No	£514,083	Aug-21	31-Mar-22

The Geilsland Project	This project addresses the needs of an area of high unemployment supporting disadvantaged people into employment and investing in skills. 'The Geilsland Project' will elevate the capacity, basic skills and work experience of economically inactive, unemployed and low-skilled individuals via 3 skills development routes.	Supporting people into employment	No	£282,457	01/08/2021	31/03/2022
Ayrshire Routes	CEIS will deliver paid 16-week transitional labour market programme focusing on Customer Service and Digital Skills for 40 unemployed or economically inactive residents ineligible to participate in the UK Government Kickstart programme. And they will provide entrepreneurial opportunities supporting 35 businesses/social enterprises (for 4 months) looking at start-up and growth.	Investment in Skills	No	£490,953.34	16/08/2021	31/03/2022
Helping Cumbrae Thrive	The primary aim of this project is to address the identified needs of the community which are both social and economic. With funding the project can engage on a professional level with individuals, groups and businesses to explore culture-led regeneration (emphasis on	Communities and Place	No	£249,406.08	01/09/2021	31/03/2022

	traditional music and dance) and community development.					
Place Frameworks	Well-positioned proposal which will have long-term impacts on communities across North Ayrshire. Important scalable project to capture community input to placemaking and strategic planning. Really good strategic fit to Investment in place. This could develop further as part of the UK Govt's Shared Prosperity Fund.	Communities and Place	No	£196,000	02/08/2021	25/02/2022
NMIS in North Ayrshire	Exciting programme that will bring real manufacturing technology and innovation to the area as part of the overall Ayrshire Growth Deal project. This funding will support phase 0 of the project which focuses on on-line services and training. It contributes to net zero objectives and addresses equality impacts. It is likely that the project will inform UKSPF.	Investment in Local Business	No	£494,137.56	02/08/2021	31/03/2022
Islands Green Programme	Integrated package targeting Islands of Arran and Cumbrae, to accelerate the path towards net zero and boost the economic recovery and renewal of coastal communities. The project will build an evidence base to identify potential decarbonisation solutions and	Communities and Place	No	£447,664.00	02/08/2021	31/03/2022

	ensuring the islands will be in an informed position to scale up.					
TOTAL (up to a maximum of £3m per place)				**£3,028,062.03**		

*If proposals span more than one place, please allocate funding on a percentage basis (eg. £1m proposal is expected to deliver in three places, on a 40:30:30 basis – please allocate £400k to place 1, £300k to place 2 and £300k to place 3).

Table 3 – Outcome indicators per submitted proposal

Proposal Name	Outcome Indicator 1	Outcome Indicator 2	Outcome Indicator 3	Outcome Indicator 4	Outcome Indicator 5	Outcome Indicator 6
The Electric Valley	6 Employment increase in supported business	1 Building renovated as a result of support	1 Decarbonisation plan developed	£4m Investment attracted	3 New Business created	32 Organisations engaged with Knowledge Transfer
Impact Arts – Creative Regeneration and Renewal Project	20 People into education/training	45 People gaining a qualification	8 New business created	45 Engaged in Life Skills		
The Geilsland Project	50 People engaged in job searching	50 People gaining a qualification	60 People engaged in life skills support	2 New business created	800 Increase in footfall	600 Increase in visitor numbers
Ayrshire Routes	40 People gaining a qualification following support	20 People into employment	10 Employment increase in supported businesses	15 Number of new business created	£75,000 Investment attracted	1 Feasibility study
Helping Cumbrae Thrive	10 People engaged in job searching	40 People engaged in life skills	20 Organisations engaged in Knowledge transfer	1 Decarbonisaton plan developed	500 Increased visitor numbers	1 Building renovated as a result (1062 sq m)
Place Frameworks	2 Innovation Plans developed across two localities	£40,000 investment attracted as a result of support				

NMIS in North Ayrshire	5 Innovation Plans developed	15 Organisations engaged in knowledge transfer	1 Businesses producing new products to the firm	20 People gaining a qualification	20 People in education	1 Building built or renovated. (600 sq m)
Islands Green Programme	20 Organisations engaged in knowledge transfer	23 Decarbonisation plans developed	5 Employment increase in supported business	30 Jobs safeguarded in supporting business	£50,000 Investment attracted	7 Innovation plans developed

Table 4 – Local strategic fit and deliverability considerations per submitted proposal

Please provide short answers setting out the Lead Authority's assessment of these factors. UK Government will review Lead Authority considerations alongside the statements provided by the Project Applicant in the Application Form.

Proposal Name	**How well does the proposal contribute to local needs set out in relevant local growth plans. What evidence is there of local support?**	**How does the project align with other existing or planned activities in the area?** ***Is the project linked to other UK Community Renewal Fund bids?*** ***Is the project important to taking forward other local activity?***	**Is the project deliverable within the stated timeframe?** ***Are there any local considerations that might affect the implementation of the project as described?***
The Electric Valley	This projects fits into the Council Plan objectives and the Community Wealth Building strategy. North Ayrshire Council has declared a climate emergency. A community-based programme that has evidence of local consultation and support.	It fits with the local strategic approach of broadening the ownership of renewable energy projects. The outcome will lead to Community Benefit funds being available to support future community wealth building activity. This will allow future interventions to be supported.	Yes
Impact Arts – Creative Regeneration and Renewal Project	The project will contribute to local measures against key local strategic outcomes, as per North Ayrshire Council Plan. It fits with Locality	This project offers opportunities for targeted young people that complements those available through other projects. It important for building	Yes

	Partnership priorities for key target communities.	the capacity of people to contribute to cultural events.	
The Geilsland Project	This is a project that aims to provide employability support and skills development for people disconnected from the labour market. It also aims to support people with business start-up. These are activities outlined in relevant local regeneration strategies and the Council Plan. It is a community-led response to need. It is linked and relevant to several policies, strategies and plans including Community Wealth Building.	The organisation has ties with community intermediaries and DWP to recruit participants. Trained participants will support the Geilsland project and build visitor numbers and potential for further development.	Yes
Ayrshire Routes	This project captures three of the UK Community Renewal Fund investment priorities (Investment in skills, Investment for local businesses and supporting people into employment) aligned to the wider North Ayrshire employability, skills and business support environment; and contributes to North Ayrshire Council's commitment to Community Wealth Building principles and the Council Plan.	This project supports people into employment through a local, tailored, wrap-around support to those furthest from the labour market and economically inactive creating vocational pathways (with qualifications), focused on key sector skills required to support the Impact Hub, overcoming barrier removal, and building keys skills such as literacy and digital skills as well as career focused support	Yes
Helping Cumbrae Thrive	Using the Town Hall as a focus of regeneration aligns with Millport / Cumbrae's designation as a Strategic Investment area in the Local Development Plan.	The regional Ayrshire Growth Deal, Clyde Renaissance, Making Waves and Coig Routes Initiatives recognise the value of Marine Tourism and Cumbrae is well placed to take advantage of opportunities to increase marine	Yes

	Relationships strengthened through the pandemic and resilience response has resulted in a Council/Community Working Group to develop a ten-year economic and social plan and the project and organisation is a key partner in this. This fits with the Community Wealth Building Strategy. This project has already secured a range of financial support including funding from North Ayrshire Council's Community Investment Fund.	tourism. A renovated historical building, with its allied activities and events, will enhance the island's attractions	
Place Frameworks	This project directly takes forward the commitments and objectives of local strategic priorities identified for North Ayrshire Community Wealth Building Strategy (CWB): This will deliver activities across the pillars of CWB by building capacity and improving the local economy of Saltcoats and Largs.	This approach recognises that communities across the Council area need specific support to recover from the social and economic impact of Covid-19. This programme supports many of the key themes identified within the Green New Deal. It helps the Regeneration Delivery Plan and Locality Plans.	Yes
NMIS in North Ayrshire	This project aligns well with the LOIP's aims of reducing unemployment, improving education and skills, and best conditions for business. Furthermore, North Ayrshire has 6 Locality Planning Partnerships (LLPs). One of the priorities for the Irvine LPP is employment and the economy. Meets Community Wealth Building strategic objectives.	The use of the Deal to secure further public and private sector investment through partnership projects like the DPMC, is recognised as a key action to support the resilience and future proofing of the North Ayrshire economy, as it adapts to digital and low carbon.	Yes

Islands Green Programme	This programme meets they key strategic objectives of five key local strategic priorities: • Community Wealth Building strategy • Local Economic Recovery and Renewal Approach (Green New Deal) • Regeneration Delivery Plan • Environmental Sustainability and Climate Change strategy • Island Recovery and Renewal:	This project can link with the Helping Cumbrae Thrive project. But these can contribute independently. It also supports wider business diversification support. It will bring forward the engagement of an Islands Engagement Officer who will work in partnership with Highlands and Islands Enterprise, and others.	Yes

Table 5 - Lead Authority management costs

Proposal Name	Management cost contribution (£)	% of anticipated spend *(2% or 3%)*	Comment ***If 3% required, please provide a justification as to why it is required, having regard for section 2.3 above.***
The Electric Valley	£7407.18	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
Impact Arts – Creative Regeneration and Renewal Project	£10,498.04	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
The Geilsland Project	£5,649.14	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.

Ayrshire Routes	£9819.06	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
Helping Cumbrae Thrive	£4,988.12	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
Place Frameworks	£3920	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
NMIS in North Ayrshire	£9,882.75	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.
Islands Green Programme	£8,953.28	2%	To add further financial support towards the delivery of the project, the 2% management costs for each project can be met by North Ayrshire Council as lead authority and **not** in addition to the requested sum for each individual project.

Lead Authority Role - Functional Statements

Lead Authorities should describe the proposed systems and processes they will use in carrying out their role. Where required, please provide links or attach relevant documents. Please limit each answer to 500 words or less.

Identification of a Senior Responsible Officer
Mark Boyd, Head of Finance, North Ayrshire Council is the SRO for the North Ayrshire bids. **Mark Boyd** **Head of Finance** Finance and Corporate Support North Ayrshire Council Cunninghame House Friar's Croft Irvine KA12 8EE Phone number: (01294) 324560 E-mail: markboyd@north-ayrshire.gov.uk
Operation of an open process by which organisations are invited to submit bids
North Ayrshire Council used an open bidding process to attract applications for the CRF. The call for applications was widely publicised nationally, including through SCVO as well as through the Council's communications team https://www.north-ayrshire.gov.uk/news/Council-invites-bids-for-UK-Community-Renewal-Fund.aspx. This was picked up and reposted by local community networks e.g. https://www.inyourarea.co.uk/news/council-in-ayrshire-seeks-bids-for-covid-build-back-fund/ and augmented with direct approaches to the Third Sector Interface and other intermediaries that could pass on the information quickly to potential applicants. This approach was successful in reaching the target groups and yielded 14 expressions of interest.

The Council built a bespoke CRF portal on its website https://www.north-ayrshire.gov.uk/your-community/uk-community-renewal-fund.aspx which detailed the fund, which applicants and projects would be eligible, and the application process. Detailed guidance was produced to augment the UK Government documentation and applicants were asked to register their interest in applying – which most did. The EOI process enabled the Council to gauge the level of interest and to offer support to applicants. Most, but not all, applicants registered their interest in advance and many took up the offer of individual support.

Support was delivered by senior Council staff, supported by specialist consultants, and consisted of:

- A guide to how to apply, distilling the longer technical guidance into an easy-to-follow guide, tailored to local needs.
- An introductory webinar and Q&A session to explain the application process and run through the fund's eligibility criteria, key dates, application and assessment processes and tips for completing the application.
- Further one-to-one support was offered to projects to answer questions and help refine applications during the bid writing period.
- Any detailed questions arising from this process were passed on to UKG representatives during regular web Q&A sessions.

Objective and transparent assessment and prioritisation of proposals

The Council set out the 2-stage process by which proposals would be assessed and prioritised at local level by the Council then at UK level by the MHCLG. The Council's guidance directed applicants to the gateway criteria and the model form supplied by UK Government to assist in the process and which was used in a modified form by the Council. The Council's main role has been to prioritise projects that are fundable, align best with local and national priorities, and meet the £3 million target allocation for the place.

All applicants had access to specialist help in completing their applications and were given a detailed timetable for submission, assessment and a decision to progress each application. This is on the website and associated guidance. The timetable is governed by the Council's internal governance and the need for the final list to be approved by Cabinet prior to submission on 18 June.

The assessment process was undertaken in several stages. To avoid conflicts of interest, the applications were assessed in detail against the assessment form by independent consultants. The external panel considered each application and scored against the gateway criteria. If the application passed this stage it was scored against strategic fit at national and local level. In this case the Council's priorities linked to its economy, centred on wellbeing and inclusion called Community Wealth Building (CWB) were used as the benchmark. Partnership with other organisations and community involvement were also prioritised. The team then assessed each application for deliverability, effectiveness and efficiency.

These assessments were moderated then passed to the SRO for scrutiny and final amendment before the final list of projects was selected for submission to Cabinet. The final selection for submission to UKG was therefore approved by Cabinet.

Due diligence

The Council's Finance Department carried out a due diligence exercise on lead applicants and key partners prior to submission. This was in two stages: identifying lead applicants (other than Council-controlled applications) that are already suppliers to the Council and have previously passed financial due diligence. Secondly identifying those applicants without an existing financial relationship with the Council and undertaking due diligence on their financial situation as well as compliance with relevant legal and regulatory thresholds. The Council has satisfied itself the potential recipients have the capacity to deliver, relevant levels of insurance, financial stability and health and safety policies as a minimum.

Procurement

Whilst it is recognised that each applicant will directly undertake their own procurement activity as part of project delivery, North Ayrshire Council as lead authority, and through contract monitoring arrangements, will look to ensure that all procurement activity is carried out in a transparent, consistent and accountable manner and in accordance with procurement legislation and the Council's internal governance arrangements. In particular, to ensure all projects promote the payment of the real living wage and fair work practices and promote community wealth building through opportunities for local citizens and businesses.

The Council has an in-house procurement service (externally assessed) that will help oversee and monitor contracts required through the funding process. Its strategy for procurement is tied to the Council's core strategies for economic growth: https://www.north-ayrshire.gov.uk/Documents/CorporateServices/Finance/corporate-procurement-strategy.pdf

North Ayrshire Council procures goods, works and services. Its Corporate Procurement Unit (CPU) works to ensure that purchases are economically advantageous, legal, fair, safe and that the procurement process is open and transparent. The unit's vision is to be 'recognised by all North Ayrshire stakeholders as a focussed, passionate and inspirational Procurement team that works collaboratively, both internally and externally, to support North Ayrshire communities, SMEs, third sector organisations, social enterprises, supported businesses and micro-enterprises whilst delivering value for money for North Ayrshire residents'.

All requirements over:

£50,000 for supplies and services
£100,000 for works
are advertised on the national Public Contracts Scotland (PCS) portal. It is free to register and to receive email alerts for public sector contract opportunities.

North Ayrshire Council uses contracts to secure best value. It ensures that:

- items are fit for purpose

- prices are reasonable
- suppliers/contractors/service providers have relevant levels of insurance, financial stability and health and safety policies.

This protects the interests of the residents of North Ayrshire as well as North Ayrshire Council and the UK Government.

Funding agreements with project deliverers

The Council will set out the terms of funding with each lead applicant in a formal funding agreement prior to releasing funding. This will be a standard agreement setting out the terms and conditions imposed by the funder (UK Government) as well as local conditions in North Ayrshire – in particular the need to align with local strategies and policies and the need to work cooperatively with other local agencies and organisations. The Council already uses funding agreements to disburse funds through its existing community funds. The CRF agreements will use a similar process to ensure the Council's and UKG's interests are protected so it can move ahead quickly to agree the terms. The Council will also ensure funded projects are able to meet their obligations to share data for evaluation and monitoring purposes, and that branding guidelines are adhered to.

The aim of the funding agreement is to ensure the funding is used for the intended purposes, and that funding is released to the applicant in line with project progress and agreed milestones. It will cover regular financial monitoring and audit requirements, as appropriate, reporting schedules, evaluation requirements and detailed outcomes for each project. The lead applicant will assume financial responsibility for project partnership and sub-contract arrangements needed to deliver the project.

Payments and monitoring

The Council's aim is to ensure payments are made to projects in a timely manner so as not to cause unnecessary financial stress for project deliverers. It has an established relationship with most of the applicants but the terms of each funding agreement will cover payment schedules. The Council is setting up a project monitoring function to ensure claims are checked and verified before payment and will incorporate this project activity into the Audit Plan of North Ayrshire Council's Internal Audit team.

The Accounts Payable section has responsibility for providing a system for proper recording and payment of sums due by the Council. The section deals with the processing of invoices, queries regarding the status of invoices, the maintenance of creditor records, and the Construction Industry Tax Scheme.

North Ayrshire Council Terms
Unless specific contract terms have been agreed, the standard North Ayrshire Council payment terms are 30 days from receipt of a **valid** claim for payment. Claims will be checked in detail before payment and any issues resolved before being approved for payment.

Invoices without the required valid details (e.g. contact details, PO Number), will not be processed or paid until all valid information is provided by the supplier. Payment may therefore be delayed.

Good Invoicing Practice Guide for Suppliers

Our Good Invoicing Practice (PDF, 36kb) aims to reduce delays in payments to suppliers.

Failure to provide invoices with the correct information will result in your invoice being returned unpaid. Payment terms will take effect from date of receipt of the amended invoice.

Evaluation

Each applicant has submitted an outline evaluation plan as part of its application covering fund indicators as well as local indicators. As part of the funding agreement, we will ask projects to crystallise their plans and commission evaluators to enable the impact to be independently assessed, and learning captured and disseminated. Delivery of evaluation reports will be a condition of funding and the evaluation approach will need to be robust and proportionate. We will ensure compliance through our project monitoring team.

Details of national evaluation and process evaluation have not been set out yet but we expect to participate in process evaluation as well as activity monitoring fir UKG, along with liaison with the national evaluation.

Branding and publicity

All projects have been made aware of, and have agreed to, the CRF branding requirements. Our project monitoring team will be responsible for ensuring compliance and reported back to UKG as required.

The Council's communications team will prepare a publicity plan to ensure local and wider media (including social media) coverage of projects and the role of UKG funding and coverage will be included as needed in monitoring reports to UKG.

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Revenue Budget 2020/21 : Financial Performance to 31 March 2021**
Purpose:	To advise Cabinet of the financial performance for the Council for 2020/21.
Recommendation:	That Cabinet agrees to: (a) note the information and financial performance outlined in the report; (b) approve the earmarking of £32.774m identified at 2.5 and 2.6 to meet future year commitments; (c) note the revised General Fund Unearmarked Balance of £11.315m; (d) note the financial performance of the Health and Social Care Partnership at 2.6; and (g) note the IJB cumulative deficit position of £3.807m at 31 March 2021.

1. Executive Summary

1.1 The General Services Revenue Estimates for 2020/21 were approved by Council on 5 March 2020. The Housing Revenue Account (HRA) Revenue Budget for 2020/21 was approved by Council on 18 December 2019.

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 fifth and final report for 2020/21 and covers the period to the end of March 2020 (Period 12). This is the final financial performance information on which the Annual Accounts for the Council will be prepared.

1.3 At Period 12 the General Fund is reporting a net in-year underspend of £1.656m, 0.4%, after transferring resources to other funds. This is an increase of £0.682m from that reported at Period 10 and is primarily related to additional income in relation to the final Housing Benefit Subsidy claim for the year, increased net underspends within Building Services related to the impact of Covid-19 restrictions and lower than anticipated expenditure on energy costs within buildings. These have been partly offset by an additional corporate provision in relation to the 2021-22 pay settlement.

1.4 Following the Scottish Government budget announcement of 16 February 2021, further non-recurring Covid related funding was announced as part of the final Local Government Finance Settlement for 2021-22. This resulted in additional funding of £18.782m in relation a range of pressures, including Barnett Consequentials, Loss of Income and Education Recovery. Due to the timing of these announcements and recognising the work undertaken as part of North Ayrshire Council's Financial Recovery Plan, it has been recommended that £18.102m of this funding is earmarked for use in 2021-22 to support Covid Recovery and Renewal activities.

1.5 Following the transfer of earmarked funds, the final outturn is a net in-year underspend of £1.656m. These funds will be added to the Council's General Fund Unearmarked Balance, resulting in a revised General Fund Unearmarked Balance of £11.315m, 2.9% of General Services Budgeted Expenditure.

1.6 The Housing Revenue Account has reported a net in-year underspend of £4.116m (8.0%), an increase of £0.643m from that reported at Period 10. The movement is primarily related to vacancy management across the service, a reduction in bad debt provision and debt write offs, lower than anticipated recharges from the General Fund and improved rent collection, partly offset increased capital financing costs linked to HRA capital programme expenditure. This underspend will be allocated to HRA Balances.

1.7 The Health and Social Care Partnership is reporting an underspend of £4.148m for the year after accounting for funds earmarked in reserves. This represents an increase of £2.267m over that reported at Period 10. The main reasons for the movement being additional Scottish Government funding and further cost reductions across services including lead partnership health services. This overall position is after earmarking £6.168m of funds for specific purposes. From the remaining £4.148m underspend, the Council services element is £2.509m. The IJB will carry forward this underspend in general reserves for use in future years, this equates to 1.6% of the IJB budget. £1.486m set aside by the Council to support the repayments of the IJB's deficit to the Council has been applied to reduce the IJB's outstanding deficit. Cabinet is asked to note the IJB's deficit position to the Council at 31 March 2021 is reduced to £3.807m.

2. Background

General Fund

2.1 The Council set a breakeven budget for 2020/21. In addition to the budget approved on 5 March 2020, earmarked funds of £8.968m were carried forward from 2019/20 for service expenditure during 2020/21 and are reflected in the reported performance.

2.2 The reported net in-year underspend is £1.656m, net of transfers to reserves. This represents 0.4% of the Council's total budget. The net in-year underspend will be added to the General Fund Unearmarked Balance. This will result in an unearmarked balance of £11.315m or 2.9% of budgeted expenditure compared to the minimum recommended level of 2% or £7.782m.

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

	App. No	Annual Budget	Actual Outturn to 31 March 2021	Variance for year (Fav)/Adv	Projected Variance at P10 (Fav)/Adv	Movement	Request for Carry Forward Approved @ P10	New Requests for Carry Forward	Variance for Year After Carry Forward (Fav)/Adv
Service Expenditure		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive's	1	24,569	23,408	(1,161)	270	(1,431)	122	288	(751)
Communities	2	140,298	137,499	(2,799)	(479)	(2,320)	1,701	2,066	968
Place	3	64,226	62,660	(1,566)	998	(2,564)	2,633	1,527	2,594
Other Corporate Services	4	33,337	5,857	(27,480)	(7,904)	(19,576)	750	21,376	(5,354)
Sub Total		262,430	229,424	(33,006)	(7,115)	(25,891)	5,206	25,257	(2,543)
Health and Social Care Partnership		98,411	90,894	(7,517)	-	(7,517)	-	7,517	-
Balance for Services		360,841	320,318	(40,523)	(7,115)	(33,408)	5,206	32,774	(2,543)
Financing Charges	5	24,797	24,797	-	-	-	-	-	-
Contribution to Loans Fund Reserve	5	3,464	3,464	-	-	-	-	-	-
Total Planned Expenditure		389,102	348,579	(40,523)	(7,115)	(33,408)	5,206	32,774	(2,543)
Planned Income									
Aggregate External Finance	5	(326,698)	(326,746)	(48)	-	(48)	-	-	(48)
Council Tax	5	(58,271)	(57,336)	935	935	-	-	-	935
Contribution to/from Earmarked Funds	5	(4,133)	(4,133)	-	-	-	-	-	-
Total Planned Income		(389,102)	(388,215)	887	935	(48)	-	-	887
Net Expenditure/ (Income)		-	(39,636)	(39,636)	(6,180)	(33,456)	5,206	32,774	(1,656)

2.4 The reported Planned Income includes a number of adjustments to Scottish Government funding from that reported at Period 10. These are primarily related to Covid related funding streams, as detailed in the following table:

	General Revenue Grant £000's	Non Domestic Rates £000's	Specific Grants £000's	**TOTAL AEF £000's**
P10 Revised Planned Income	**(263,811)**	**(24,847)**	**(19,973)**	**(308,631)**
Movements:				
Non-recurring Covid related funding				
CPP Transitional Funding	(13)			**(13)**
C&YP Mental Health Funding	(370)			**(370)**
Business Grant Administration	(255)			**(255)**
Education Remote Learning	(1,248)			**(1,248)**
Free School Meals	(887)			**(887)**
Education Staffing (2021-22 Consequentials)	(1,392)			**(1,392)**
Winter and Spring Hardship Payments	(676)			**(676)**
Education Recovery	(1,740)			**(1,740)**
Tackling Financial Insecurity	(1,410)			**(1,410)**
Further Barnett Consequentials	(5,872)			**(5,872)**
Covid Flexibility Fund	(397)			**(397)**
Test and Protect Extension	(60)			**(60)**
Loss of Income Funding	(2,476)			**(2,476)**
Parental Employability Support Fund	(159)			**(159)**
Discretionary Grant Funding	(1,662)			**(1,662)**
Non-Covid Funding				
DHP Adjustment	(130)			**(130)**
EU Withdrawal Support	(25)			**(25)**
Other minor adjustments	(10)			**(10)**
PEF Carry Forward			715	**715**
Final Scottish Government Income	**(282,593)**	**(24,847)**	**(19,258)**	**(326,698)**

2.5 Detailed explanations of the significant variances in service expenditure compared to the approved budgets, together with information on funding to be carried forward to support expenditure during 2021/22, are provided in appendices 1 to 5 to this report. A summary 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 below:

(i) **Chief Executive's – underspend of (£1.161m), a movement from the previously reported overspend of (£1.431m)**
The movement is primarily related to:-

- an improvement in Housing Benefit overpayment recovery and subsidy following completion of the final claim for the year, (£0.918m);
- vacancy management across the service, (£0.274m);
- improved income recovery across the service, (£0.085m); and
- an underspend on Election Costs (£0.122m).

It is requested that a further £0.216m of this underspend is earmarked for use 2021/22 in relation to:

- ICT equipment and software, £0.044m;
- Finance Services training programme, £0.036m;
- Provision of self isolation grants, £0.026m;
- Customer Services staffing, £0.085m; and
- EU Withdrawal, £0.025m.

It is also requested that £0.074m of the underspend on Election Costs is transferred to the Election Fund in accordance with the agreed policy.

The previously approved earmarking of funds to support the Making Waves programme has been reduced from £0.050m to £0.048m to reflect the actual activity during the year.

(ii) **Communities – underspend of (£2.799m), an increase in underspend of (£2.320m)**

The movement is primarily related to:-

- a reduction in the level of projected cashflow support provided to KA Leisure, (£1.486m);
- additional Community Mental Health funding not fully utilised in year, (£0.316m);
- additional vacancy management underspends linked to the delayed rollout of the Early Years expansion, (£0.245m); and
- increased underspends on Supplies and Services across the Connected Communities service linked the Covid-19 restrictions, (£0.265m).

It is requested that a further £2.077m of this underspend is earmarked for use 2021/22 in relation to:

- KA Leisure funding to support ongoing recovery and renewal activity, £1.486m;
- Community Mental Health funding, £0.316m;
- Education materials, £0.106m;
- Libraries ICT requirements, £0.072m;
- Support for People at Risk, £0.057m
- Emergency Support for Community Groups, £0.020m;
- Foodbank Coordinator costs, £0.012m; and
- Eglinton Park pedestrian ramp, £0.008m.

It is also requested that the previously approved earmarking of funds to support grants to Elderly and Community Groups is reduced from £0.089m to £0.078m to reflect the actual activity during the year.

(iii) **Place – underspend of (£1.566m), a movement from the previously reported overspend of (£2.564m)**

The movement is primarily related to:-

- vacancy management across services, (£0.126m);
- a reduction in the level of under-recovery of income linked to lockdown easing across Building services, commercial income from Waste services, school meal catering, roads operations and streetscene income, (£1.061m);
- reduced expenditure on Supplies and Services within Building Services and Facilities Management as a result of Covid-19 restrictions, (£0.407m);
- lower than anticipated energy costs across the property portfolio, (£0.474m);
- reduced provision for bad debts in relation to Temporary Accommodation income, (£0.152m), and lower than anticipated property maintenance costs, (£0.154m), within Other Housing;
- improved recycling contamination rates within Waste Services, (£0.077m); and
- lower than anticipated expenditure on a range of Employability and Regeneration activities as a result of Covid-19 restrictions (£0.144m).

These have been partly offset by increased expenditure on Property Maintenance resulting from the PAT programme and the installation of a new fire alarm at Kilwinning Academy, £0.340m.

It is requested that a further £1.527m of the underspend is earmarked for use in 2021/22 in relation to:

- Shewalton depot and infrastructure, £0.210m;
- Replacement waste compactors, £0.090m;
- Carpark resurfacing at Annick Primary, £0.044m;
- Howard Street depot – fuel tank work, £0.015m;
- Industrial Property Rents – debt write offs, £0.022m;
- Holiday Free School Meal provision. Funding to support the retention of £4 per eligible child per day voucher scheme during the school holidays provision, £0.751m;
- GF Housing – maintenance, training and associated costs, £0.070m;
- GF Housing – Temporary Accommodation furniture, £0.140m;
- Rapid Rehousing Transition Plan costs, £0.132m;
- Streetscene – Arboriculture works, £0.013m;
- Skills for Life additional earmarking, £0.014m; and
- Community Wealth Building project impacted by the pandemic, £0.026m.

(iv) **Other Corporate Items – underspend of (£27.480m), an increase in underspend of (£19.576m)**

The increased underspend is primarily related to additional non-recurring Covid related funding announced as part of the Local Government Finance Settlement 2021/22 which will not be utilised during 2020/21, (£17.342m); lower than anticipated severance costs, (£1.025m); and previously approved expenditure pressures which have not been drawn down during 2020/21, (£1.016m).

It is requested that a further £21.376m of the underspend is earmarked for use in 2021/22 in relation to:

- Contribution to the Renewal Fund, £6.974m;
- Education Recovery costs, £4.380m;
- Ongoing Covid impact on income recovery, £2.476m;
- 2021/22 Pay Award additional provision pending the outcome of the pay settlement, £1.982m;
- Discretionary Grant Funding, £1.840m;
- Contribution to Investment Fund, £1.025m;
- Ongoing Covid impact on Council Tax collection rates. Increased level of Bad Debt Provision, £0.785m;
- Healthy Living, £0.017m
- Business Grant Administration, £0.255m;
- Parental Employability Support Fund, £0.159m;
- Anticipated Scottish Government funding adjustment, £0.145m;
- Pension Auto-enrolment, £0.369m;
- Clothing Grants, £0.112m;
- Living Wage, £0.172m;
- Drugs Emergency Fund, £0.081m;
- Ayrshire Growth Deal Project Management Office contribution, £0.054m;
- British Sign Language funding, £0.005m;
- IT Systems and Cyber Security, £0.127m;
- Corporate Procurement, £0.006m;
- Barclay implementation funding, £0.007m;
- Debt Recovery, £0.044m;
- Customer Services, £0.053m;
- Rapid Rehousing Transformation Plan funding, £0.130m
- Additional Environmental Health Officer funding, £0.024m;
- Early Learning and Childcare funding, £0.132m; and
- Community Justice funding, £0.022m.

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 17 June and will outline the 2020-21 financial performance in more detail, including:

- An underspend of £10.316m for the year, which after adjustment for earmarked reserves of £6.168m leaves an adjusted year-end outturn of £4.418m. This is an increase of £2.267m over that reported at period 10. The main reasons for movement include additional Scottish Government funding to fully fund the costs of Scottish Living Wage implementation for 2021-22 which reduces the draw on IJB reserves to balance the budget in-year (reduced by £0.935m) and a further improvement in the outturn position due to increased vacancy savings, delays in transitions of care and further underspends in lead partnership health services;

- The earmarking of £6.168m of funds for specific purposes includes Covid-19, Primary Care Improvement Plan, Mental Health Action 15, ADP, Community Living Change Fund and funding to balance the 2021-22 budget and invest in a challenge fund, agreed as part of the 2021-22 budget setting;

- From the remaining £4.148m underspend the Council services element is £2.509m with health being £1.639m. The IJB take an integrated approach to the position and will carry forward the £4.148m in general reserves for use in future years, this equates to 1.6% of the IJB budget; and

- The application of £1.486m, set aside by North Ayrshire Council, to make a partial repayment of the IJB's deficit to the Council. This has reduced the IJB's outstanding deficit to £3.807m at 31 March 2021.

Housing Revenue Account

2.7 The Housing Revenue Account budgeted for a breakeven position in 2020/21. A net underspend of £4.116m is reported, representing 8.0% of the Council's HRA revenue budget. This is summarised in the following table with further details provided in Appendix 7. The underspend will be allocated to HRA reserves for utilisation in future years:

	Annual Budget	Actual Outturn to 31 March 2021	Variance for year (Fav)/Adv	Projected Variance at P10 (Fav)/Adv	Movement
	£000's	£000's	£000's	£000's	£000's
Employee Costs	4,818	4,505	(313)	(133)	(180)
Property Costs	18,927	16,399	(2,528)	(2,577)	49
Supplies & Services	269	173	(96)	(57)	(39)
Transport Costs	26	11	(15)	(16)	1
Administration Costs	1,855	1,656	(199)	7	(206)
Third Party Payments	2,454	2,312	(142)	(55)	(87)
Transfer Payments	389	5	(384)	(386)	2
Other Expenditure	455	850	395	697	(302)
Capital Financing Costs	22,163	21,297	(866)	(1,109)	243
Gross Expenditure	**51,356**	**47,208**	**(4,148)**	**(3,629)**	**(519)**
Income	**(51,356)**	**(51,324)**	**32**	**156**	**(124)**
Net Expenditure	**-**	**(4,116)**	**(4,116)**	**(3,473)**	**(643)**

2.8 Detailed explanations of the significant variances in expenditure compared to the approved budgets are provided in Appendix 7 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 (£0.313m), an increase in underspend of (£0.180m)
The increased underspend reflects vacancy management across the service.

(ii) Property Costs – underspend of (£2.528m), a reduction in underspend of £0.049m
The movement reflects reduced expenditure on Responsive Repairs, (£0.084m) and Void Repairs, (£0.231m) which has been partly offset by increased expenditure on Aids and Adaptations, £0.132m, and Planned and Cyclical Maintenance, £0.076m.

(iii) Administration Costs – underspend of (£0.199m), a movement from the previously reported overspend of (£0.206m)
The movement reflects lower than anticipated recharges from the General Fund.

(iv) Third Party Payments – underspend of (£0.142m), an increase in underspend of (£0.087m)
The movement reflects lower than anticipated expenditure in relation to Anti-Social Behaviour.

(v) Other Expenditure – overspend of £0.395m, a reduction in overspend of (£0.302m)
The movement reflects increased provision for bad debts and debt write-offs

(vi) Capital Financing Costs – underspend of (£0.866m), a reduction in underspend of £0.243m
The movement reflects the revised borrowing strategy and the actual cash flows and interest rates to support the HRA capital investment programme.

(vi) Income – underrecovery of £0.032m, a reduction in underrecovery of (£0.124m)
The movement reflects revised income from rents, partly offset by an underrecovery in recharge income and the reversal of a previously proposed drawdown from HRA reserves.

3. Proposals

3.1 It is proposed that Cabinet agrees to:

(a) note the information and financial performance outlined in the report;
(b) approve the earmarking of £32.774m identified at 2.5 and 2.6 to meet future year commitments;
(c) note the revised General Fund Unearmarked Balance of £11.315m;
(d) note the financial performance of the Health and Social Care Partnership at 2.6; and
(g) note the IJB cumulative deficit position of £3.807m at 31 March 2021.

4. Implications/Socio-economic Duty

Financial

4.1 **General Services**
The final outturn position for the year is an underspend of £1.656m.

Housing Revenue Account
The final outturn position for the year is an underspend of £4.116m.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

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

Community Wealth Building

4.7 None.

5. Consultation

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

Mark Boyd
Head of Service (Finance)

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

Background Papers
Revenue Budget 2020/21: Financial Performance to 31 January 2021 - Cabinet – 23 March 2021

CHIEF EXECUTIVES
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Financial & Customer Services					
FACS Directorate	37	47	10	27%	
Head of Service	151	145	(6)	(4%)	
Change Programme	297	297	-	0%	
Audit, Fraud, Safety & Insurance	552	556	4	1%	
Corporate Procurement	1,497	1,477	(20)	(1%)	
Financial Services	1,319	1,281	(38)	(3%)	1
Revenues	2,015	1,575	(440)	(22%)	2
Total for Financial & Customer Services	5,868	5,378	(490)	(8%)	
People & ICT					
Head of Service	117	118	1	1%	
Employee Services	1,116	1,076	(40)	(4%)	3
HR & Organisational Development	828	995	167	20%	4
ICT	5,302	5,000	(302)	(6%)	5
Business Support	1,311	1,201	(110)	(8%)	6
Customer Services	4,733	4,624	(109)	(2%)	7
Total for People & ICT	13,407	13,014	(393)	(3%)	
Recovery & Renewal					
Head of Service	150	151	1	1%	
Transformation	665	633	(32)	(5%)	8
Total for Recovery & Renewal	815	784	(31)	(0)	
Democratic Services					
Chief Executive	180	187	7	4%	
Head of Service	123	128	5	4%	
Legal & Licensing	788	834	46	6%	9
Policy, Performance & Elections	751	607	(144)	(19%)	10
Communications	463	457	(6)	(1%)	
Civil Contingencies	61	58	(3)	(5%)	
Committee Services	328	332	4	1%	
Member Services	1,085	1,049	(36)	(3%)	
Information Governance	424	348	(76)	(18%)	11
Total for Democratic Services	4,203	4,000	(203)	(5%)	
Growth & Investment					
Tourism	224	176	(48)	(21%)	12
Total for Growth & Investment	276	232	(44)	(0)	
Totals	**24,569**	**23,408**	**(1,161)**	**(5%)**	
Less Proposed Carry Forwards		410	410		
Net Total	**24,569**	**23,818**	**(751)**	**(3%)**	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance
	£000	£000	£000	
Employee Costs	16,438	16,300	(138)	(1%)
Property Costs	152	157	5	0%
Supplies and Services	3,883	3,613	(270)	(7%)
Transport and Plant Costs	44	2	(42)	(95%)
Administration Costs	1,482	1,265	(217)	(15%)
Other Agencies & Bodies	3,588	3,360	(228)	(6%)
Transfer Payments	42,291	42,385	94	0%
Other Expenditure	263	73	(190)	(72%)
Capital Financing	-	-	-	-
Gross Expenditure	68,141	67,155	(986)	(1%)
Income	(43,572)	(43,747)	(175)	0%
Net Expenditure	**24,569**	**23,408**	**(1,161)**	**(5%)**

CHIEF EXECUTIVES
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		**Finance - Financial Services**
			There is movement of (£0.038m) from Period 10 mainly due to vacancy management
1,224	(27)	-2%	Employee Costs - There is a projected underspend of £0.027m due to vacancy management
28	(9)	-31%	Admin Costs - There is an underspend of £0.009m due to photocopying & stationery
	(3)		Other minor variances
			It is requested to earmark £0.038m for the CIPFA trainee development programme
	(38)		
	Note 2		**Finance - Revenues**
			There is movement of (£0.918m) from Period 10 mainly related to Housing Benefit overpayment recovery and subsidy. This is informed by the year end final claim
395	(14)	-4%	Employee Costs - There is an underspend of £0.014m due to vacancy management
44	14	33%	Supplies & Services - There is an overspend of £0.014m due to software licences
219	(81)	-37%	Admin Costs - There is an underspend of £0.081m due to Sheriff Officer Commission £0.042m, Postages £0.028m, External Printing £0.005m and Bank Charges £0.006m
41,663	91	0%	Transfer payments - There is an overspend of £0.092m due to Rent Rebates/Allowance expenditure offset by income received from DWP
254	(194)	-76%	Other Expenditure - There is an underspend of £0.194m due to Housing Benefit Overpayments Bad Debt Provision
(40,561)	(254)	1%	Income - There is an over recovery of £0.254m due to Housing Benefit income offset with underrecovery of overpayments as a result of limited debt recovery activity in relation to Housing Benefit £0.118m and increased income from statutory additions £0.136m
	(2)		Other minor variances
	(440)		
	Note 3		**People & ICT - Employee Services**
			There is movement of £0.006m from Period 10 due to vacancy managament
1,022	(36)	-3%	Employee Costs - There is an underspend of £0.036m due to vacancy management
	(4)		Other minor variances
			It is requested to earmark £0.010m in respect of HR21 upgrade costs £0.005m and Pen Testing £0.005m delayed due to COVID-19
	(40)		
	Note 4		**People & ICT - HR & Organisational Development**
			There is a movement of (£0.022m) from Period 10 mainly due to Occupational Health Recharges
727	7	1%	Employee Costs - There is an overspend of £0.007m due to turnover.
44	(30)	-68%	Admin Costs - There is an underspend of £0.030m due to training, postages and stationery.
434	(8)	-2%	Third Party Payments - There is an underspend of £0.008m due to catering
(403)	202	-50%	Income - There is an under recovery of £0.202m due to course fees and occupational health recharges due to the lower level of activity impacted by the pandemic. This is partially offset by underspends across services
	(4)		Other minor variances.
	167		
	Note 5		**People & ICT - ICT**
			There is movement of (£0.118m) from Period 10 due to vacancy management and WAN tariff reduction
2,876	(140)	-5%	Employee Costs - There is an underspend of £0.140m due to vacancy management
13	(11)	-85%	Transport Costs - There is an underspend of £0.011m due to staff fares/mileage
2,339	(149)	-6%	Supplies & Services - There is an underspend of £0.149m due to a reduction in WAN tariffs £0.096m, software licences £0.061m offset with other minor variances £0.008m
	(2)		Other minor variances
			£0.042m has been earmarked in respect of Lagan upgrade costs
			It is requested to earmark £0.013m for computer equipment due to delays in procurement and £0.010m to allow completion of an initial Risk Identification project and follow-up re-assessments aimed at helping inform Cyber Insurance coverage requirements for the Council
	(302)		

Budget £000	Variance £000	Variance as % of budget	Section
Note 6			**People & ICT - Business Support**
			There is no movement from Period 10
1,296	(91)	-7%	Employee Costs - There is an underspend of £0.091m due to vacancy management
11	-7	-61%	Admin Costs - There is an underspend of £0.007m due to staff training.
(7)	(10)	150%	Income - There is an underspend of £0.010m due to Occ Health recharges
	-2		Other minor variances
			£0.018m has been earmarked in respect of procurement of Landlord Portal and DHP online form module and a further £0.012m in respect of costs due regarding Occupational Health Digitisation
	(110)		
Note 7			**People & ICT - Customer Services**
			There is a movement of (£0.118m) from Period 10 mainly due to vacancy management & software licences
2,445	(84)	-3%	Employee Costs - There is an underspend of £0.084m due to vacancy management
5	(5)	-93%	Transport Costs - There is an underspend of £0.005m due to staff mileage.
277	(38)	-14%	Supplies & Services - There is an underspend of £0.038m due to software licences
2,360	(23)	-1%	Third Party Payments - There is an underspend of £0.023m mainly due to self isolation admin grant.
(1,069)	44	-4%	Income - There is an underrecovery of £0.044m due to underrecovery of Registration Income £0.112m offset by overrecovery of Benefit Admin Subsidy £0.068m
	(4)		Other minor variances
			It is requested to earmark £0.026m in respect of self isolation admin grant funding to support the ongoing activity in responding to the pandemic and a further £0.085m for staffing
	(109)		
Note 8			**Recovery & Renewal - Transformation**
			There is movement of (£0.003m) from Period 10 due to vacancy management
624	(30)	-5%	Employee Costs - There is a projected underspend of £0.030m due to vacancy management
	(2)		Other minor variances
			It is requested to earmark £0.003m for computer equipment due to delays in procurememt
	(32)		
Note 9			**Democratic Services - Legal & Licensing**
			There is movement of (£0.065m) from Period 10 mainly due to licensing income
1,126	21	2%	Employee Costs - There is an overspend of £0.021m due to turnover
47	(21)	-45%	Admin Costs - There is an underspend of £0.021m due to postages £0.007m, stationery & advertising £0.007m along with various other minor underspends £0.007m
(494)	60	-12%	Income - There is an under-recovery of £0.060m within Licensing Income due to implications from the COVID 19 pandemic
	(14)		Other minor variances
	46		
Note 10			**Democratic Services - Policy, Performance & Elections**
			There is movement of (£0.122m) from Period 10 mainly due to election costs
654	(59)	-9%	Employee Costs - There is an underspend of £0.059m due to vacancy management
115	(77)	-68%	Supplies & Services - The underspend is due to election costs £0.074 and software licences £0.003m
	(8)		Other minor variances
			It is requested to earmark £0.074m for election costs and £0.006m for computer equipment due to delays in procurement and also £0.025m for EU Brexit costs
	(144)		
Note 11			**Democratic Services - Information Governance**
			There is movement of (£0.001m) from Period 10 due to minor variances
417	(75)	-18%	Employee Costs - There is a projected underspend of £0.075m due to vacancy management
	(1)		Other minor variances
	(76)		
Note 12			**Growth & Investment - Tourism**
			There is a movement of £0.002m from Period 10 due to additional contractor costs at the year end
435	(148)	-34%	Other Agencies & Bodies - this underspend consists of £0.108m in relation to delays in Making Waves programme (this is offset, below, by carry forward of Making Waves grant to 2122) and £0.039m of underspend on the Council's events programme. Both of these underspends are the result of Covid-19 restrictions.
-209	108	-52%	Under recovery of SG Making Waves funding due to delays in Making Waves programme, as a result of Covid-19. This funding will be cfwd to 2021/22.
	(9)		Other minor variances
			£0.048m has been earmarked in respect of the Council's share of funding towards the Making Waves festival, which has been postponed due to COVID-19 restrictions
	(48)		

COMMUNITIES
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Early Years Education	21,406	18,297	(3,109)	-14.5%	1
Primary Education	40,387	40,287	(100)	-0.2%	2
Secondary Education	45,299	45,045	(254)	-0.6%	3
Additional Support Needs	12,872	12,150	(722)	-5.6%	4
Education - Other	3,674	4,422	748	20.4%	5
Attainment Challenge	100	(90)	(190)	-190.0%	6
Pupil Equity Fund	3,997	3,935	(62)	-1.6%	7
Connected Communities	12,563	13,453	890	7.1%	8
Net Total	**140,298**	**137,499**	**(2,799)**	**-2.0%**	
Less Proposed Carry Forwards	-	3,767	3,767		
Net Total	**140,298**	**141,266**	**968**	**1%**	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	122,192	121,091	(1,101)	-1%
Property Costs	689	734	45	7%
Supplies and Services	12,393	10,461	(1,932)	(16%)
Transport and Plant Costs	179	102	(77)	(43%)
Administration Costs	1,096	863	(233)	(21%)
Other Agencies & Bodies	15,133	14,648	(485)	-3%
Transfer Payments	580	751	171	0%
Other Expenditure	36	19	(17)	
Capital Financing	75	75	-	0%
Gross Expenditure	152,373	148,744	(3,629)	-2%
Income	(12,075)	(11,245)	830	-7%
Net Expenditure	**140,298**	**137,499**	**(2,799)**	**-2%**

COMMUNITIES
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		**Early Years Education**
			Movement: The underspend has increased by £0.147 since P10. This is due to an increased underspend in employee costs of £0.245m as a result of the continued reduction in cover requirements and additional vacancies. This has been partially offset by a reduced underspend in third party payments of £0.124m due to an increased uptake in private provision.
15,252	(1,045)	-7%	Employee costs: An underspend primarily due to vacancies and posts relating to the expansion programme that have not been fully implemented due to Covid-19.
1,702	(110)	-6%	Supplies and Services: An underspend in Educational supplies due to Covid-19
106	(55)	-52%	Admin costs: An underspend in staff training course fees due to Covid-19
4,519	(776)	-17%	Third Party Payments: An underspend in payment to private providers due to Covid-19. The level of private provision uptake has been significantly less than originally anticipated as part of the 1140 hours rollout. Private providers have however been fully supported during the lockdown period.
	(1,122)		Unallocated budget: The Government has relaxed the ring fencing arrangements of this funding which allows it to be used to offset other unexpected costs within the service. Budgets that have been allocated are in place to allow the service to meet existing commitments.
	(1)		Other minor movements across various budget lines
	(3,109)		
	Note 2		**Primary Education**
			Movement : The underspend has increased by £0.051m due to underspends in school education materials.
1,430	(79)	-6%	Supplies and Services : £0.029m underspend in PPP costs due to reduced RPI and utility costs. Also school education materials budgets have been underspent due to Covid restrictions by £0.050m.
108	(76)	-70%	Third Party Payments: no overtime required due to the schools being closed in relation to school lets
(57)	55	-96%	Income: due to the schools being closed there was no school let income.
	(100)		
	Note 3		**Secondary Education**
			Movement: The underspend has increased by £0.055m due to underspends in school education materials.
6,235	(211)	-3%	Supplies and Services : £0.177m of this underspend relates to PPP costs due to reduced RPI and utility costs. Also school education materials budgets have been underspent due to Covid restrictions by £0.051m.
170	(97)	-57%	Third Party Payments: no overtime required due to the schools being closed in relation to school lets
(68)	62	-91%	Income: due to the schools being closed there will be no school let income.
	(8)		Other minor movements across various budget lines
	(254)		
	Note 4		**ASN**
			Movement: The underspend has increased by £0.237m since P10, due to underspends of £0.316m in Community Mental Health, mainly as a result of additional funding, together with a favourable movement in other local authority and day placement costs of £0.084m. This is partially offset by an increase in residential placement costs of £0.184m.
10,164	(304)	-3%	Employee costs: the underspend is primarily due to vacancy management.
1,010	(188)	-19%	There is an underspend on external day placements as a result of the screening process currently in place. This enables the children to remain in mainstream establishments or in-authority ASN establishments.
939	212	23%	An overspend on external specialist residential placements due to the ongoing high number of children in residential education. Currently there are 11 children in accommodation. Joint working is ongoing with HSCP to improve positive outcomes for these children.
355	90	25%	Other Local Authorities payments - overspend due to additional NAC children being placed in other local authority establishments.
(482)	(155)	32%	Other Local Authorities income - other Local Authorities that choose to place children in NAC establishments. The underspend relates to an over recovery due to an increase in demand.
370	(316)	-85%	Community Mental Health - underspends are due to additional Scottish Government funding of £0.277m received for response to the Covid pandemic and underspends of £0.039m in the delivery of the framework.
50	(29)	-58%	Transport costs - underspend in mileage and fares costs is a result of Covid-19 restrictions.
	(32)		Other minor movements across various budget lines
			It is proposed to earmark £0.316m of the Scottish Government Community Mental Health and Wellbeing Grant for both the framework and continued response to the Covid pandemic.
	(722)		

Budget £000	Variance £000	Variance as % of budget	Section
	Note 5		**Education Other**
			Movement: The overspend has increased by £0.019m since P10.
3,847	732	19%	Employee costs: variances were managed within the context of the Covid-19 Education recovery Plan and available Scottish Government funding. Costs include Covid related retention payments to teaching and support staff. The variance also includes an overspend of £0.081m in the Music service due to unachieved savings offset by underspends within HQ employee costs of £0.044m
(3,208)	65	-2%	Income : PPP penalty deductions has exceeded budget by £0.087m. The PPP insurance rebate has exceeded budget by £0.102m. This is offset against Music charges that have under recovered by £0.162m and other various reductions in income from other agencies totalling £78k.
	(49)		Other minor movements across various budget lines
			It is requested to earmark the underspend across all schools materials budgets of £0.106m that have underspent due to Covid restrictions.
	748		
	Note 6		**Attainment Challenge**
			Movement: The underspend has increased by £0.089m since P10
5,918	(190)	-3%	Contribution towards the Education Recovery Plan. Government flexibility allows uncommitted budgets to be used to offset other unexpected costs within the service.
	(190)		
	Note 7		**Pupil Equity Fund**
			Movement: There has been no movement
0	(62)		Contribution towards the Education Recovery Plan. Government flexibility allows uncommitted budgets to be used to offset other unexpected costs within the service.
	(62)		
	Note 8		**Connected Communities**
			Movement: The overspend has reduced by £1.760m since P10. This is mainly due to the reduction in subsidy support required by NALL of £1.486m. Further underspends against supplies and services of £0.265m and third party payments of £0.145m are offset against a further reduction in income of £0.181m
6,957	(426)	-6%	Employee Costs: Underspends of £0.345m in Libraries/Community Facilities/Arts, which is mainly due to staff costs being reduced due to Covid-19 and staff being redeployed to Facilities Management. Further underspend in Arran Outdoor of £0.093m mainly due to staff being redeployed to Facilities Management
277	89	32%	Property Costs: Overspends of £0.062m in Community Development for Covid-19 related expenditure on foodbank and packaging provision and £0.017m in Community Facilities, mainly for cleaning materials
1,704	(369)	-22%	Supplies & Services: Underspends of £0.159m across all lines in Libraries/Arts/Country Parks/Heritage, as expenditure was reduced due to Covid-19. Further underspends against The Support for People at Risk grant of £0.046m, Community Development of £0.148m and Arran Outdoor Centre of £0.053m.
250	(69)	-28%	Admin Costs: Underspends across various budget lines as expenditure has been reduced due to Covid-19
5,396	1,010	19%	Third Party Payments: Increased subsidy support for NALL of £1.249m due to the impact of Covid-19 restrictions and to support the renewal programme within NALL. £0.059m underspend in Elderly Grants and £0.108m in Community Grants not spent due to Covid-19. Further underspends in the Support for People at Grant Fund of £0.030m and in Community Development of £0.044m.
(2,143)	688	-32%	Income: Under recovery of income is related to £0.280m in Community Facilities, £0.169m in Arran Outdoor Centre, £0.054m in Libraries, £0.049m in Arts and £0.098m in Community Development, all due to Covid-19. There is a further under recovery of £0.020m in Libraries which relates to grant income accrued in previous years, which is no longer recoverable.
	(33)		Other minor movements across various budget lines
			It is requested to earmark £0.020m towards the emergency support for community groups fund to make a contribution to the NAVT community renewal and recovery fund. It is also requested to reduce the previously approved earmarking towards Community Grants from £0.030m to £0.019m. It is requested to earmark the underspend in the Covid Grant for Support for People at Risk of £0.057m. It is requested to earmark the remaining committed expenditure for NALL of £1.486m to be used to support the recovery and renewal activity. It is requested to earmark £0.022m for Libraries IT equipment as delivery of orders has been delayed into 2021/22 and earmark £0.050m for additional WIFI and Bookings Systems in Libraries. It is requested to earmark £0.008m for a pedestrian ramp at Eglinton Park as this was budgeted to be paid from the 2020/21 budget and earmark £0.012m for North Ayrshire Foodbank Coordinator costs.
	890		

PLACE
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Directorate and Support	11	-	(11)	(100%)	
Physical Environment					
Head Of Physical Environment	(1)	-	1	(100%)	
Building Services	(2,443)	(1,534)	909	(37%)	1
Property Governance	56	56	-	0%	
Property Management & Investment	2,021	2,006	(15)	(1%)	2
Housing Assets & Investment	60	-	(60)	0%	3
Property Maintenance	(93)	(161)	(68)	73%	4
Property Running Costs	5,227	4,695	(532)	(10%)	5
Energy and Sustainability	4,441	3,847	(594)	(13%)	6
Facilities Management	15,364	16,032	668	4%	7
Other Housing	4,046	2,636	(1,410)	(35%)	8
Total for Physical Environment	28,678	27,577	(1,101)	(4%)	
Commercial Services					
Head Of Commercial Services	9	-	(9)	(100%)	
Roads	6,890	6,890	-	0%	8
Streetscene	4,740	4,788	48	1%	10
Internal Transport	9,821	9,147	(674)	(7%)	11
Waste Resources	7,648	9,208	1,560	20%	12
Total for Commercial Services	29,108	30,033	925	3%	
Economic Growth and Regeneration					
Management	273	195	(78)	0%	13
Planning & Protective Services	1,664	1,310	(354)	(21%)	14
Economic Development	4,492	3,545	(947)	(21%)	15
Total for Economic Growth and Regeneration	6,429	5,050	(1,379)	(21%)	
Net Total	**64,226**	**62,660**	**(1,566)**	**(2%)**	
Transfer to Earmarked Reserves		4,160	4,160		
Net Total	**64,226**	**66,820**	**2,594**	**4%**	

Subjective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance
	£000	£000	£000	
Employee Costs	54,685	53,735	(950)	(2%)
Property Costs	18,650	17,777	(873)	(5%)
Supplies and Services	13,694	10,410	(3,284)	(24%)
Transport and Plant Costs	9,668	9,248	(420)	(4%)
Administration Costs	2,322	1,931	(391)	(17%)
Other Agencies & Bodies	18,210	18,284	74	0%
Transfer Payments	966	898	(68)	(7%)
Other Expenditure	579	869	290	50%
Capital Financing	60	61	1	
Gross Expenditure	118,834	113,213	(5,621)	(5%)
Income	(54,608)	(50,553)	4,055	(7%)
Net Expenditure	**64,226**	**62,660**	**(1,566)**	**(2%)**

PLACE
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		**Building Services**
			Movement - There has been a favourable movement of £0.606m since Period 10. This is primarily due to increased underspends in supplies and services of £0.259m and a reduced shortfall in income of £0.339m.
7,881	(140)	(2%)	Employee Costs: An underspend of £0.140m reflecting restrictions due to Covid-19.
4,595	(1,873)	(41%)	Supplies & Services: An underspend of £1.873m of which £1.850m relates to materials due to a reduced workload as a result of Covid-19.
291	(68)	(23%)	Transport Costs: An underspend of £0.068m.
2,841	(338)	(12%)	Third Party Payments: An overspend in support costs of £0.395m offset by an underspend of £0.733m in payments to contractors due to Covid-19.
(19,048)	3,370	(18%)	Income: There is an under recovery of income across various income streams due to Covid-19. This includes a contribution from HRA to support the Repairs and Maintenance Service of £1.900m.
	(42)		Other minor movements
	909		
	Note 2		**Property Management and Investment**
			Movement - There has been a £0.072m reduction in the overspend from P10, mainly due to a £0.021m increase in the employee costs underspend; and a £0.038m underspend in the year end charge from work scoping and property governance.
2,410	(124)	(5%)	Employee Costs: An underspend of £0.124m due to vacancy management.
(1,103)	128	(12%)	Income: There is an under-recovery of income totalling £0.128m mainly consisting of £0.119m under-achievement in factoring income due to a delay in implementing the new charging policy as a result of Covid-19 and £0.006m in sales, fees and charge due to reduction in leases being agreed/renewed.
	(19)		Other minor movements
	(15)		
	Note 3		**Housing Assets and Investments**
			Movement - There has been a favourable movement of £0.35m since P10 mainly due to increased income. This is now reported as on budget.
1,661	(47)	(3%)	Employee Costs: An underspend of £0.047m due to vacancy management.
	(13)		Other minor movements
	(60)		
	Note 4		**Property Maintenance**
			Movement - There has been an adverse movement of £0.340m since P10 principally due to recovery of the PAT programme earlier than anticipated (£0.180m), installation of new fire alarm system at Kilwinning Academy (£0.150m), and additional property Covid-19 compliance costs.
3,239	(68)	(2%)	Property Costs: Underspends of £0.068m due to planned works not taking place due to access issues as a result of Covid-19.
			It is proposed to earmark funds of £0.059m. £0.044m for works to create additional car parking at Annick PS and £0.015m for alteration works at Howard Street Depot in Millport.
	(68)		
	Note 5		**Property Running Costs**
			Movement - There has been an unfavourable movement of £0.018m since P10 mainly due to a slight decrease of £0.007m in net property costs together with a reduction in the under-recovery of income of £0.008m.
6,635	(687)	(10%)	Net Property Costs - The underspend is due to less NDR charges in Retail, Hospitality and Leisure sector due to Covid-19 (£0.202m) and revaluations on various properties (£0.278m) along with delays in early years establishments (£0.138m). Refunded NDR due on Shewalton landfill and the former Garnock Academy sites amounted to £0.238m. Also the under-achievement of previously approved savings of £0.160m in relation to rationalisation of properties.
(1,742)	160	(9%)	Income : There is an under-recovery of income totalling £0.160m due to a reduction in rental income from commercial properties due to lease terminations and refunds/rent free periods granted mainly within Bridgegate Units (£0.134m) and service charges (£0.008m) due to Covid-19 and a shortfall of tenant's insurance income of £0.018m.
	(5)		Other minor movements
			It is proposed to earmark funds of £0.022m to cover potential rent write offs for industrial property rents.
	(532)		

Budget £000	Variance £000	Variance as % of budget	Section
	Note 6		**Energy and Sustainability**
			Movement - There has been a favourable movement of £0.474m since P10. Projections took into account COVID variations on trend data, however an additional underspend in Electricity of £0.244m was seen mostly due to 18% less usage than the prior year with people working from home. Gas and Biomas projections were previously based on COVID regulations requiring natural ventilation in occupied spaces and heating being on to compensate. The outturn reflects a reduction in Gas of £0.131m and a lower overspend in supply of heat of £0.085m.
353	(70)	(20%)	Employee costs - An underspend of £0.070m due to vacancy management
4,502	(410)	(9%)	Property Costs - Underspend of £0.410m, majority of underspend is in electricity £0.519m due to decreased consumption of around 18% compared to the prior year. Water & Sewage costs overspent by £0.115m which is similar to the prior year overspend of £0.109m
182	(87)	(48%)	Third Party Payments - £0.087m underspend in payments to contractors due to delays and restrictions in place
	(27)		Other minor movements
	(594)		
	Note 7		**Facilities Management**
			Movement - There is a favourable movement of £0.438m from period 10. This is partly due to an increase in the employee cost underspend of £0.063m due to further savings in staff overtime. In addition, there has been a £0.100m favourable movement in cleaning costs due to FM being allocated additional budget of £0.020m to cover the cost of hand sanitiser in schools as well as a reduction in cleaning material costs - FM had previously projected costs for cleaning vaccine centres however these costs were recharged and invoiced to the NHS. There has also been a favourable movement of £0.212m within income which is primarily due to increased income from commercial catering and school meals due to the phased release of lock-down restrictions. There was a favourable movement in administration costs of £0.044m due to staff working from home.
12,505	(186)	(1%)	Employee Costs: There is an £0.739m underspend due to the reduction in the requirement for overtime during lock-down, utilising commercial catering staff in schools and not filling vacant commercial catering posts. There is also an underspend of £0.248m in Early Years Cleaning which is due to the delayed roll-out of the 1140 hours. These underspends are offset by an £0.387m overspend due to recharges from Building Services, HRA and Other Housing for the staff who helped with the Free School Meal Hubs and Communities Hub. There are £0.259m of savings related to the reorganisation of catering, and janitorial presence in schools, which are unachievable due to the ongoing Covid-19 response. These functions will remain under review with a view to achieving savings in the next year. An overspend of £0.100m is due to increased security at Trindlemoss and Kyle Road PPE store; this cost will be offset by additional income. There is also an overspend of £0.031m which relates to paying of casual staff their historic average weekly hours during lock-down.
1,233	(33)	(3%)	Property Costs: Underspend is primarily in relation to cleaning materials. This is because FM received COVID 19 funding to help cover the cleaning costs in schools as part of the Education Recovery Plan.
5,708	(1,174)	(21%)	Supplies and services - Underspend of £0.564m in Early Years Catering due to the delayed rollout of the 1140 hours. In addition, there is a net saving of £0.552m in food due to reduced commercial catering and school meals offset by an increase in food due to COVID 19 response through Free School Meal Hub, Community Hubs and meals for Key Worker's children. There is also an underspend in tools, implements and kitchen equipment of £0.186m. This is offset by an overspend of £0.150m in food vouchers which are being issued to families entitled to free school meals when schools have been closed and during the school holidays.
179	(44)	(25%)	Administration Costs - There are small underspends in department support (£0.027m), telephone calls (£0.006m), staff training (£0.008m) and stationery (£0.006m) due to COVID 19 restrictions and working from home.
(4,374)	2,108	(48%)	Income - There is a £2.316m under-recovery in commercial and school catering income due to the closure of schools and other buildings. This is offset against additional cleaning and janitorial income of £0.208m which is primarily due to the increased security at Trindlemoss and Kyle Road PPE.
	(3)		Other minor movements
			Facilities Management were allocated £0.133m of budget to purchase Easter Holiday food vouchers. The Easter Holidays started on 1 April 2021 so the food voucher costs fall into 2021/22. Facilities Management are therefore requesting to earmark £0.133m of budget to utilise in 2021/22.
			Facilities Management are also requesting to earmark £0.618m to cover the shortfall in 2021/22 holiday food vouchers.
	668		

Budget £000	Variance £000	Variance as % of budget	Section
	Note 8		Other Housing
			Movement - There has been a favourable movement of £0.534m since P10, which is mainly due to a decrease in employee costs, business continuity expenditure, property repair costs and furniture costs, as well as a decrease in the bad debt provision projected at P10
4,030	(413)	(10%)	Employee Costs - The underspend is due to vacancies across the service, including vacancies within the Housing First programme
2,131	379	18%	Property Costs - Budgets were based on 170 temporary accommodation units and this increased to 257 units in use in response to Covid-19. The additional units have resulted in increased rental charges, cleaning costs and void rent loss. This is offset by the additional rental income generated
269	(44)	(16%)	Supplies and Services - £0.040m of the underspend is in Management due to reduced staff costs recharge from HRA
2,371	(131)	(6%)	Third Party Payments - £0.068m of the underspend relates to payments for hostel accommodation, as the contract was not renewed beyond January. A further £0.049m of the underspend relates to the vacant Health and Homeless nurse payments made to the NHS. These posts align to the work of the Rapid Rehousing Transition Plan
153	253	165%	Other Expenditure - £0.224m of the overspend relates to Covid-19 business continuity expenditure, which has been offset by the additional income generated from the temporary accommodation units. The remaining variance to budget relates to an increase in bad debt provision, partly offset with a favourable variance for arrears write offs
(5,066)	(1,420)	28%	Income - £1.386m of the over recovery of income relates to the increase in temporary accommodation units
	(34)		Other minor movements
			It is proposed to earmark £0.342m of this underspend for various items in 2021/22, including £0.140m for furniture purchases and £0.132m for the 5 year Rapid Rehousing Transition Plan
	(1,410)		
	Note 9		Roads
			Movement - There has been a favourable movement of £0.092m since P10, which is primarily due to increased income.
3,861	(40)	(1%)	Employee Costs – an underspend of £0.040m as result of vacancy management due to Covid-19.,
2,086	57	3%	Supplies and Services - £0.051m of the overspend is for salt and grit costs, as a result of exceptionally cold weather
294	(45)	(15%)	Admin Costs - Underspend on staff training and various other costs due to Covid-19
1,697	602	35%	Third Party Payments - Overspend in Structures for emergency landslip repairs on Arran. Overspend in Network, due to increased need for contractors as a result of Covid-19. These overspends are offset by an over recovery of income and underspends in other budget lines across the service.
(1,125)	(578)	51%	Income - Over recovery of income is mainly in Network, for work for other Council Services. This is partly offset with under recovery of external income across the service, which can be attributed to Covid-19
	4		Other Minor Movements
	0		
	Note 10		Streetscene
			Movement - There has been a favourable movement of £0.041m since P10. This is primarily due to £0.098m over-recovery of income due to increased interment income and additional income-generating work. In addition, there was a decrease of £0.048m in supplies and services costs due to reduced spend on tools and implements and because £0.020m had previously been forecasted for the temporary morgue running costs. These underspends are offset by an increase of £0.102m in employee costs primarily as a result of additional cover required for staff shielding and other Covid-19 absence as well as to carry out the additional income-generating work.
6,446	174	3%	Employee Costs: As part of the response to the pandemic a significant number of Streetscene employees were redeployed to Waste Services to ensure uninterrupted operation of the domestic kerbside waste collection service. Additional staff have also been required to undertake income generating work and provide cover for staff shielding and other Covid-19 absence. These overspends are partially offset by underspends due to reduced staff overtime during lock-down and a reduction in Streetscene activities e.g. reduced Garden Tidy Scheme and reduction in public events.
187	(53)	(28%)	Property Costs: £0.012m underspend in plants and planting due to reduced number of public events. £0.021m underspend in ground maintenance which relates to reactive works and a £0.007m underspend in street furniture purchases and repairs. There has also been an underspend of £0.016m within arboriculture as work had to be delayed until April 2021. Streetscene are therefore requesting to earmark £0.013m as the 2020/21 budget should cover the cost of this work.
129	70	54%	Transport Costs: Overspend of £0.016m for additional vehicle hire due to Covid-19 social distancing restrictions. In addition, there are overspends in skip hire of £0.032m, routine hire costs of £0.020m.
100	(37)	(37%)	Third Party: Underspend in payment to contractors as Streetscene are carrying out as much work in-house as possible.
(2,638)	(90)	3%	Income: An over-recovery of income from Council services has been achieved, offset by an under-recovery of income due to Covid-19 e.g. cancellation of public events, reduced Garden Tidy income and cancellation of various works.
	(16)		Other minor movements.
			Streetscene are requesting to earmark £0.013m for arboriculture work.

Budget £000	Variance £000	Variance as % of budget	Section
	Note 11		**Internal Transport**
			Movement : There has been an unfavourable movement of £0.084m from period 10 due to an increase in both external hire costs of £0.128m and a reduction in the fuel costs underspend of £0.041m. These were partially offset by lower than anticipated transport provision costs of £0.023m; repairs & maintenance costs of £0.022m and other minor movements of £0.040m.
4,317	(388)	(9%)	Transport Provision Costs - underspend due to Covid-19 and closure of schools. It was agreed that all current contracts would stand down and be paid 75% of the contract value from April until the end of term in June 2020. Again, from mid January 2021 certain contracts were stood down and were paid 75% until schools returned, this is in line with the approach taken by most other local authorities.
1,718	(391)	(23%)	Fuel Costs - underspend due to Covid-19 and associated decrease in fuel usage and price.
472	205	43%	External Hires - overspend primarily due to external plant hire, including hire of an additional Roads Gully Wagon as part of drainage maintenance in response to wet weather and additional support vehicles required for waste operations.
1,133	(77)	(7%)	Repairs & Maintenance - underspend primarily due to temporary exemptions in relation to vehicle testing being applied due to the Covid-19 lockdown restrictions in place.
	(23)		Other minor movements
	(674)		
	Note 12		**Waste Services**
			Movement - There has been a reduction in the overspend of £0.237m since P10. This is a combination of a reduction in the projected under-recovery of income £0.121m and other reduced expenditure of £0.116m. A reduction in overspend of £0.077m was seen due to the recycling contamination rates being lower following our ongoing 'Right Stuff Right Bin' campaign along with lower actual tonnages for CDR.
4,624	439	9%	Employee Costs - Overspend of £0.439m, the majority of which is related to increased staffing costs in relation to delivery of the waste service during the pandemic as part of our planned Covid response to deliver an uninterrupted waste service.
166	148	89%	Transport Costs- Overspend due to additional vehicles required to deal with the increased waste requirements during Covid-19.
5,477	434	8%	Third Party Payments – Overspend in part due to Covid-19 (£0.393m). Domestic waste arisings increased significantly due to people staying at home during lockdown. This has been off-set to a degree by savings in disposal costs arising from essential HWRC closures (underspend of £0.100m). The remaining overspend is a result of a downturn (pre-Covid) in the recyclate market, increasing our processing costs.
383	(35)	(9%)	Supplies & Services - Underspend in Materials £0.052m and Leachate £0.024m, offset by over spend in Refuse container purchases £0.034m, mainly due to increased demand for food waste bags.
(3,040)	599	(20%)	Income - Due to Covid-19 there is an under-recovery of income including Commercial Waste (£0.424m) and Special Uplifts (£0.062m) as part of our strategy to temporarily waive the uplift charge and increase capacity earlier in the year to mitigate the impact of HWRC closures. A further £0.144m of lost income can be attributed to reduced gas extraction and a reduction in skip hire. This is offset slightly by an increase in sale of bins within the year of £0.028m.
	(25)		Other Minor Movements
			It is proposed to earmark funds of £0.110m to cover Shewalton Depot infrastructure, £0.100m for Shewalton Depot facilities and £0.090m for Replacement Compactors.
	1,560		
	Note 13		**Economic Development and Regeneration - Management**
			Movement - There has been a favourable movement of £0.028m since P10. This is an additional £0.012m in vacancy management, £0.007m in Research costs and £0.005m in Marketing
175	(12)	(7%)	Employee Costs - Underspend of £0.012m due to vacancy management.
83	(50)	(60%)	Third Party Payments - Underspend in Research and Marketing £0.050m due to projects now taking place next year and the development of in house economic analysis capacity.
	(16)		Other Minor Movements
	(78)		
	Note 14		**Planning and Protective Services**
			Movement - There has been a favourable movement of £0.250m since P10. This is mostly due to building warrant and Planning application income now in line with budget, additional £0.095m and £0.050m respectively. The underspend in vacancy management increased by £0.032m due to continued delays in recruitment, both the LDP and contractors underspent by additional £0.021m and £0.018m respectively again due to delays.
2,433	(234)	(10%)	Employee Costs - Underspends due to vacancy management in Planning £0.023m and Protective Services £0.211m.
44	(36)	(82%)	Transport Costs - Underspend of £0.035m due to reduced travel due to restrictions.
163	(73)	(45%)	Supplies & Services - Underspend due to timing of planned preparatory work for LDP of £0.059m.
	(11)		Other Minor Movements
	(354)		

Budget £000	Variance £000	Variance as % of budget	Section
	Note 15		Economic Development
			Movement - Since period 10 there has been a favourable movement of £0.144m. Of this £0.035m is in Employability and Skills, £0.023m in Business Growth and £0.086m in Regeneration.
3,809	(171)	(4%)	Employee Costs - an underspend of £0.113m in Employability and Skills due to the Skills for Life programme not re-starting. This is an office based programme and therefore it has not been able to commence in October due to the Covid-19 restrictions. There is a further underspend in Economic Development due to delays in appointing Community Wealth Building posts, as such employee contract periods will now be extended and carried forward as appropriate. All the Community Wealth Building underspends have been requested to be earmarked.
2,583	(88)	(3%)	Third Party Payments - There is an underspend of £0.083m in Regeneration, mainly due to work being delayed into 2021/22 due to Covid-19.
(2,856)	(657)	23%	Income - Over-recovery of BONA income of £0.660m. This is offset by an under-recovery of grant income of £0.029m in Employability and Skills due to the Skills for Life Programme not re-starting in October due to Covid-19 restrictions.
	(31)		Other Minor Movements
			It is proposed to earmark an additional £0.014m Skills for Life underspend as employability activity is expected to accelerate to support recovery. (£0.070m of this underspend was approved to be earmarked at period 7).
			It is also proposed to earmark £0.026m from Regeneration for Community Wealth Building costs, as there was a six month delay in the project commencing
	(947)		

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,300	2,222	(78)	-3%	
SPT Concessionary Fares	294	285	(9)	-3%	
Ayrshire Joint Valuation Board	958	958	-	0%	
Other Corporate Costs					
Pension Costs	2,170	2,100	(70)	(3%)	
Central Telephones	86	74	(12)	(14%)	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	25,849	442	(25,407)	(98%)	
Business Support Grants	1,631	(273)	(1,904)	(117%)	
Insurance Account	49	49	-	0%	
	33,337	5,857	(27,480)	(82%)	1
Less Proposed Carry Forwards		22,126	22,126		
Net Total	**33,337**	**27,983**	**(5,354)**	**(16%)**	

OTHER CORPORATE ITEMS
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		Other Corporate Items
			Movement - There has been a favourable movement of £19.576m since P10. This is primarily related to additional Scottish Government funding (£17.342m), lower than anticipated severance costs, (£1.025m), and previously approved expenditure pressures which have not been drawn down during 2020/21, (£1.016m).
3,553	(87)	-2%	Joint Board Requisitions - The underspend reflects actual requisition payments to Strathclyde Partnership for Transport.
25,329	(25,329)	-100%	Contingency Funds - An underspend of £25.329m is reported. This is primarily in relation to additional Scottish Government Covid-19 related funding, £22.169m, and centrally held payroll and utility pressure budgets not drawn down during 2020/21, £2.629m and previously approved budget pressures not drawn down during 20/21, £0.531m.
1,631	(1,904)	-117%	Business Grants - An underspend of £1.904m is in relation to additional Scottish Government Covid-19 related funding, £0.064m, and an underspend in relation to Discretionary Fund grants which will be distributed during 2021/22, £1.840m.
	(160)		Other minor variances
			It is requested that, in addition to the £0.750m previously earmarked to support the 2021/22 medium term financial plan, a further £21.376m is earmarked as follows:
			Covid Renewal Fund - £6.974m
			Education Recovery - £4.380m
			Covid Loss of Income - £2.476m
			21-22 Pay Award Provision - £1.982m
			Discretionary Grants- £1.840m
			Contribution to Investment Fund - £1.025m
			Specific Covid funding to be drawn down in 21/22 - £1.498m
			Previously approved payroll and other budget pressures to be drawn down in 21/22 - £0.842m
			Clothing Grants - £0.112m
			Cyber Security - £0.100m
			Customer Services - £0.053m
			Debt Recovery - £0.044m
			Finance IT Systems - £0.027m
			Healthy Living - £0.017m
	(27,480)		

MISCELLANEOUS ITEMS
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Objective Summary	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	23,228	23,228	-	-	
Contribution to Loans Fund Reserve	4,739	4,739	-	-	
Scottish Government Funding	(326,698)	(326,746)	(48)	0%	1
Council Tax	(58,271)	(57,336)	935	(2%)	2
Use of Earmarked Funds	(4,133)	(4,133)	-	-	
Net Total	(361,135)	(360,248)	887	(0%)	

Note 1 Scottish Government Funding

The reported overrecovery of Scottish Government Grant funding reflects an underspend on discretionary Non Domestic Rates relief resulting from the additional non-discretionary reliefs offered in relation to the Covid-19 pandemic.

Note 2 Council Tax

Income from Council Tax is forecasting to under recover by £0.935m. This is primarily related to additional provision for bad debts due to the impact on the debt recovery position and additional Council Tax Replacement expenditure.

Carried Forward Funds to 2021-22	£000		£000
Previously Approved		**Grants / External Funding**	
Early Learning and Childcare expansion	1,547	RRTP	132
21/22 Medium Term Financial Plan	750	Early Learning Funding	132
Building Services Supplies and Contractors	620	Customer Services	53
Ardrossan Hostel	550	Debt Recovery	44
Demonstrator Programme	380	EU Withdrawal	25
Modern Apprentice Programme	201	CJSW Grant	22
Demolitions	148	SAA Barclay Implementation	7
Islands Officer	130	BSL Funding	5
Lochshore	117		420
Cashless Catering	102	**Other Commitments**	
Housing First	90	21-22 Pay Award Provision	1,982
Elderly and Community Grants	78	NALL Recovery and Renewal	1,486
Community Wealth Building - Staffing	71	Contribution to Invest Fund	1,025
Skills for Life	70	Holiday Free School Meals	751
Libraries IT replacement	65	Pension Autoenrolment	369
Traffic Signs	56	Shewalton Depot infrastructure / facilties	210
Making Waves	48	Early Adoption of Living Wage	172
Lagan Upgrade	42	Temporary Accomm. Furniture	140
CCTV system upgrade	40	Clothing Grants	112
Economic Development & Regeneration	33	Cyber Security	110
Young Persons Residential Units	25	Education materials	106
Landlord Portal and DHP Module	18	Waste - Replacement Compactors	90
Occ Health Digitisation	12	Customer Services Staffing	85
	5,193	Drugs Emergency Fund	81
		Election Costs	74
		Libraries IT equipment and WiFi	72
Covid Related Funding		GF Housing maintenance, training, etc.	70
Covid Renewal Programme	6,974	Support for people at risk	57
Education Recovery Funding	4,380	PMO Funding	54
Loss of Income	2,476	Annick Primary - car park resurfacing	44
Discretionary Fund Grant Support	1,840	Finance Training	36
Council Tax BDP Provision	785	Finance IT systems	27
Community Mental Health	316	Community Wealth Building	26
Business Grants Administration	255	Industrial property rents - debt write off	22
Parental Employability Support Fund	159	Emergency support for Comm. Groups	20
Covid Funding Adjustment	145	Healthy Lives	17
Additional RRTP Funding	130	Howard St depot - fuel tank works	15
Self Isolation grants	26	Skills for Life	14
Environmental Health Officer Funding	24	HR21 Upgrade	13
	17,510	Arboriculture Works	13
		ICT Computer Equipment	12
		Foodbank coordinator	12
		Eglinton Park pedestrian ramp	8
		Democratic Service IT Equipment	6
		Procurement Rebates	6
		Transformation IT equipment	3
			7,340
			30,463

HOUSING REVENUE ACCOUNT
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

	Annual Budget	Actual Outturn	Annual Variance Adverse or (Favourable)	% Variance	Note No
	£	£	£		
Employee Costs	4,818	4,505	(313)	(6%)	1
Property Costs					
Responsive Repairs	4,828	3,876	(952)	(20%)	
Void Repairs	3,338	2,513	(825)	(25%)	
Planned and Cyclical Maintenance	5,862	3,890	(1,972)	(34%)	
Aids and Adaptions	1,571	977	(594)	(38%)	
Other property costs	3,327	5,142	1,815	55%	
Total for Property Costs	18,926	16,398	(2,528)		2
Supplies & Services	269	173	(96)	(36%)	3
Transport Costs	27	11	(16)	(59%)	
Administration Costs	1,855	1,656	(199)	(11%)	4
Third Party Payments	2,454	2,312	(142)	(6%)	5
Transfer Payments	390	5	(385)	(99%)	6
Other Expenditure	455	851	396	87%	7
Capital Financing Costs	22,163	21,296	(867)	(4%)	8
Gross Expenditure	51,357	47,207	(4,150)	(8%)	
Income					
Council House Rents	(49,601)	(49,582)	19	(0%)	
Other Rents	(315)	(496)	(181)	57%	
Recharges	(1,171)	(1,101)	70	(6%)	
Other Income	(160)	(144)	16	(10%)	
Transfer from HRA Reserves	(110)	-	110	0%	
Total Income	(51,357)	(51,323)	34	(0%)	9
Net Expenditure	-	(4,116)	(4,116)		

HRA
BUDGETARY CONTROL 2020/21

REPORT FOR THE YEAR TO 31 MARCH 2021

Budget £000	Variance £000	Variance as % of budget	Section
	Note 1		**Employee Costs**
			Movement - there is a favourable movement of £0.180m since Period 10.
4,818	(313)	-6%	An underspend in employee costs of £0.313m due to vacancies and posts being filled later than originally anticipated.
	(313)		
	Note 2		**Property Costs**
			Movement - there is an adverse movement of £0.049m since Period 10. This is mainly due to a reduced underspend in Responsive Repairs of £0.084m and Void Repairs of £0.231m partially offset by an increased underspend in Aids & Adaptions of £0.132m and Planned and Cyclical Maintenance of £0.076m.
18,926	(2,528)	-13%	There is an underspend of £2.528m which is primarily due to £0.953m in Responsive Repairs, £0.825m in Void Repairs and £1.972m in Planned and Cyclical Maintenance. A further underspend of £0.594m in Aids & Adaptations - this is due to fewer requests from the HSCP for adaptations, further impacted by COVID-19. Of this total underspend it is expected that £0.150m is related to delayed expenditure and will be required in future years. Included is a £1.900m contribution towards the Repairs and Maintenance Service.
	(2,528)		
	Note 3		**Supplies and Services**
			There has been a favourable movement of £0.039m since Period 10.
269	(96)	-36%	An underspend of £0.096m. This primarily relates to Software licences and Computer equipment £0.034m, Laundry £0.025m and other supplies & services £0.023m
	(96)		
	Note 4		**Administration Costs**
			There has been a favourable movement of £0.206m since Period 10.
1,855	(199)	-11%	An underspend of £0.199m of which £0.132m relates to legal expenses. In addition, a further underspend in insurances of £0.053m.
	(199)		
	Note 5		**Third Party Payments**
			There has been a favourable movement of £0.086m since Period 10
2,454	(142)	-6%	An underspend of £0.142m. This primarily relates to an underspend in ASB tenancy & support charges £0.087m and property excess of £0.030m.
	(142)		
	Note 6		**Transfer Payments**
			There has been no significant movement since Period 10.
390	(385)	-99%	The underspend relates to the reduction in payment of disturbance allowances as a result of COVID-19. This is due to a reduction in the number of repairs which can be carried out this year. This is delayed expenditure and will be incurred in future years.
	(385)		
	Note 7		**Other Expenditure**
			There has been a favourable movement of £0.301m since Period 10. This primarily relates to a reduction in the overspend in increased bad debt provision of £0.070m and £0.141 in relation to Debtors accounts written off.
455	396	87%	£0.396m of the overspend relates to an increase in the provision of bad debts largely due to COVID-19.
	396		
	Note 8		**Capital Financing**
			There has been an adverse movement of £0.243m since Period 10.
22,163	(867)	-4%	Loan Charges - There is an underspend in capital financing costs of £0.867m. This is due to the reduced levels of expenditure currently being experienced in the HRA Capital budget due to Covid related restrictions.
	(867)		
	Note 9		**Income**
			There has been a favourable movement of £0.122m since Period 10. This is mainly due to Council house rents of £0.201m and other rents of £0.181m, partially offset by recharges £0.198m and £0.110m in unused drawdown.
(51,357)	34	0%	An under recovery in income of £0.034m. This is due to an over recovery in other rents of £0.181m, offset by an under recovery in Council House rents £0.018m, recharges £0.070m, £0.017m other income and £0.110m in unused drawdowns.
	34		

HRA reserves and balances	B/fwd from 2019/20	Transfer to / from Reserves	Use of Earmarked sums	Earmarking of in year surplus	Funding of Capital Projects	Balance at 31/03/20
	£m	£m	£m	£m	£m	£m
Council House Building Fund	6.373	-	-	-	(0.793)	5.580
Welfare Reform	1.500	-	-	-	-	1.500
Contingency Balance	1.500	-	-	-	-	1.500
Infrastructure Improvements	0.305	-	-	-	-	0.305
Major Refurbishment Works	0.052	-	-	-	-	0.052
Aids and Adaptations	0.058	(0.058)	-	-	-	-
Sheltered Housing Works	0.110	-	-	0.410	-	0.520
Additional CFCR	1.000	-	-	-	-	1.000
Sustainability Fund	-	0.058	-	3.171	-	3.229
Disturbance Allowances	-	-	-	0.385	-	0.385
Responsive Repairs	-	-	-	0.150	-	0.150
	10.898	**-**	**-**	**4.116**	**(0.793)**	**14.221**

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Capital Programme Performance to 31 March 2021**
Purpose:	To advise Cabinet of progress in delivering the Capital Investment Programme for 2020/21.
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 2021.

1. Executive Summary

1.1 The General Services Capital Investment Programme 2020/21 to 2027/28 was approved by Council on 5 March 2020. The Housing Revenue Account (HRA) Capital Investment Programme 2020/21 sits within the updated HRA Business Plan and was approved by Council on 18 December 2019.

1.2 This report identifies the current programme for 2020/21, taking account of adjustments made to the initial budgets and advise of the actual expenditure to 31 March 2021.

1.3 The final outturn reported for the General Fund is expenditure of £39.949m against a revised budget of £39.992m, an increase of £1.202m from that reported at Period 10. The final outturn position for the HRA is expenditure of £44.287m, against a revised budget of £43.981m, an increase of £0.187m from that reported at P10. The movements relate to the latest programme information from services and are reflected in the revisions to the budget.

1.4 Within the General Fund, adjustments to funding have resulted in the rephasing of £4.419m of planned expenditure into future years. This reflects changes to programme plans across a number of projects including Ardrossan Campus, Upper Garnock Flood Protection and Lochshore. This has been offset by the acceleration of £5.581m of anticipated expenditure from future years in relation to projects including Lockhart Campus and the Access Paths Network Programme.

1.5 Within the HRA, a review of delivery timescales has resulted in the re-profiling of £3.404m of works for delivery in 2021/22 and beyond. This has been offset by the acceleration of £3.494m from future years.

2. Background

General Fund

2.1 The following table outlines the movements in the 2020/21 General Services budget:

	2020/21 £m
Budget approved as at 31 January 2021	38.834
a) Revised Funding	(0.336)
b) Transfer to Revenue	(0.943)
c) Alterations to phasing of projects:-	
2020/21 to 2021/22	(4.419)
2021/22 to 2020/21	5.581
d) Revisions to programme	1.275
Revised budget as at 31 March 2021	39.992

2.2 (a) Changes to Funding

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

Funding Body	**Amount**	**Comments**
Scottish Forestry	(£0.042m)	Revisions to Machrie Road, Arran funding
SPT	(£0.049m)	Revisions to Bus Route Congestion Measures
	(£0.245m)	Revisions to Ardrossan Harbourside Interchange
Total	**(£0.336m)**	

2.3 (b) Transfers to Revenue

A number of projects have been identified as Revenue in nature and £0.943m of budget and expenditure has been included in the Revenue Monitoring report for this period, including:

Service	**Amount**	**Project / Comments**
HSCP	(£0.362m)	Improvement Grants
Place	(£0.116m)	Town Centre Regeneration
Place	(£0.142m)	Training Station
Place	(£0.196m)	Lochshore
	(£0.127m)	Other Minor Adjustments
Total	**(£0.943m)**	

2.4 (c) Alterations to the Phasing of Projects

A review of individual project plans has resulted in the re-profiling of £4.419m for delivery in 2021/22, including:

Service	Amount	Project / Comments
Communities	(£0.531m)	Ardrossan Campus
	(£0.236m)	Kilwinning Learning Environment
	(£0.257m)	Other Minor Adjustments
	(£1.024m)	
Chief Executive	(£0.180m)	Other Minor Adjustments
	(£0.180m)	
HSCP	(£0.145m)	Improvement Grants
	(£0.020m)	Other Minor Adjustments
	(£0.165m)	
Place	(£0.570m)	Upper Garnock Flood Protection Scheme
	(£0.539m)	Lochshore
	(£0.340m)	Cycling, Walking and Safer Streets
	(£0.311m)	Irvine High Street
	(£0.164m)	Street Lighting
	(£0.744m)	Other Minor Adjustments
	(£2.668m)	
Corporate	(£0.382m)	Flexibility
	(£0.382m)	
Total	**(£4.419m)**	

This has been partly offset by the acceleration of a number of projects, including:

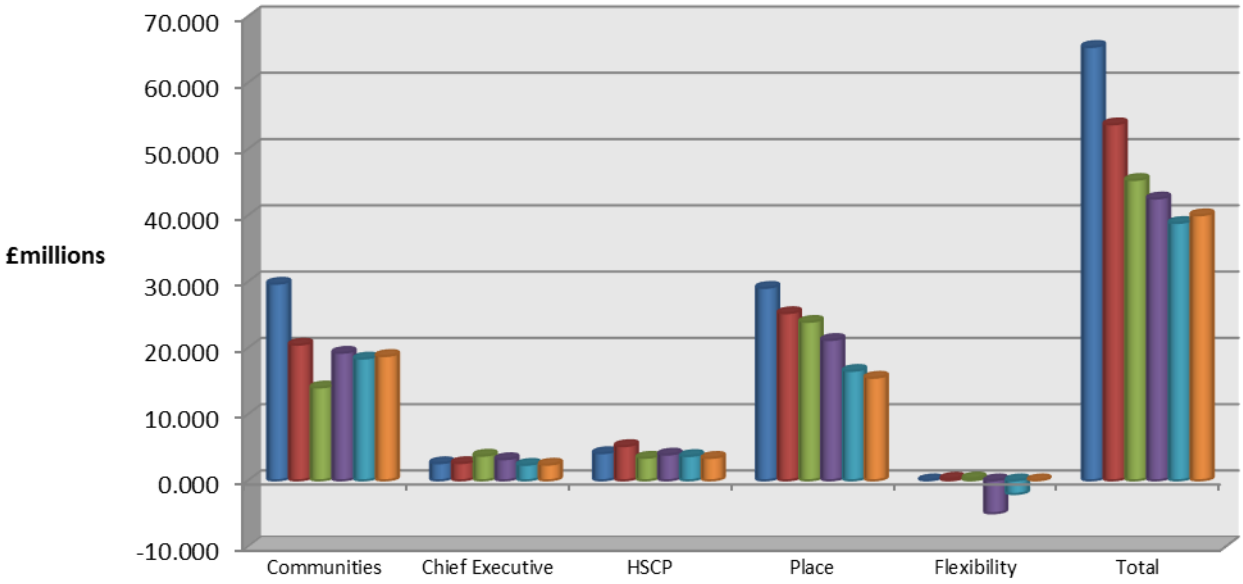
Service	Amount	Project / Comments
Communities	£1.343m	Lockhart Campus
	£0.065m	Other Minor Adjustments
	£1.408m	
Chief Executive	£0.238m	Ardrossan Harbour Interchange
	£0.168m	Digital Exclusion
	£0.053m	Other Minor Adjustments
	£0.459m	
HSCP	£0.227m	Residential & Respite Unit
	£0.025m	Other Minor Adjustments
	£0.252m	
Place	£0.760m	Access Paths Network Programme
	£0.261m	Other Minor Adjustments
	£1.021m	
Corporate	£2.441m	Uncertainty / Sensitivity Adjustment
	£2.441m	
Total	**£5.581m**	

2.5 (d) Revisions to the Programme

The programme has been revised by £1.275m due to the acquisition of land at Ardrossan North Shore from the former Joint Venture.

2.6 These adjustments have resulted in a revised 2020/21 budget at 31 March 2021 of £39.992m.

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



Approved Programme	29.664	2.583	4.101	29.040	-	65.388
Programme @ P3	20.469	2.600	5.170	25.225	0.245	53.709
Programme @ P5	14.015	3.718	3.404	23.908	0.275	45.320
Programme @ P8	19.243	3.190	3.883	21.174	(4.969)	42.521
Programme @ P10	18.375	2.338	3.664	16.516	(2.059)	38.834
Programme @ P12	18.756	2.367	3.389	15.480	-	39.992
Movement	(10.908)	(0.216)	(0.712)	(13.560)	-	(25.396)

2.8 The impact on budgeted funding, elements of which are related to the profile of expenditure reported above, is an increase of £1.158m from the revised budget, including:

Category	Amount	Comments
Capital Grants	£0.841m	Transfers to Revenue and rephased drawdown of VDLF grants
CFCR & Reserves	(£1.587m)	Acquisition from Joint Venture and rephasing of CFCR between years
Capital Receipts	£0.372m	Rephased realisation of anticipated receipts
Other Grants	£0.617m	Transfers to Revenue and revisions to SPT and Scottish Forestry funding
Borrowing	(£1.401m)	Increased requirement aligned to projected expenditure
Total	**(£1.158m)**	

2.9 Capital Expenditure to 31 March 2021

Actual expenditure to 31 March 2021 (Period 12) amounted to £39.949m or 99.9% of the revised annual budget for 2020/21 of £39.992m. Capital programme performance by service is summarised in the following table:

	Approved Budget 2020/21	Budget Revisions	Carry Forwards and Adjustments	**Revised Budget 2020/21**	Expenditure / Income to 31 March 2021	Variance Over / (Under)
	£000's	£000's	£000's	**£000's**	£000's	£000's
Expenditure						
Communities	18,375	(3)	384	**18,756**	18,713	(43)
Chief Executive	2,338	(251)	280	**2,367**	2,367	-
HSCP	3,664	(361)	86	**3,389**	3,389	-
Place	16,516	611	(1,647)	**15,480**	15,480	-
Other including Flexibility	(2,059)	-	2,059	**-**	-	-
Total Expenditure	38,834	(4)	1,162	**39,992**	39,949	(43)
Income						
General Capital Grant	(27,521)	362	-	**(27,159)**	(27,159)	-
Specific Capital Grant	(4,653)	258	221	**(4,174)**	(4,174)	-
Use of Reserve Funds	(1,465)	-	54	**(1,411)**	(1,411)	-
CFCR	-	(1,275)	(366)	**(1,641)**	(1,641)	-
Capital Receipts	(627)	-	372	**(255)**	(255)	-
Other Grants & Contributions	(2,334)	602	15	**(1,717)**	(1,717)	-
Prudential Borrowing	(2,234)	57	(1,458)	**(3,635)**	(3,592)	43
Total Income	(38,834)	4	(1,162)	**(39,992)**	(39,949)	43

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

2.10 The net underspend of (£0.043m) related to minor underspends across three projects:

Service	Amount	Project / Comments
Communities	(£0.024m)	Auchenharvie Secondary Learning Environment
	(£0.014m)	Auchenharvie PE Works
	(£0.005m)	Largs Academy
	(£0.043m)	
Total	**(£0.043m)**	

Housing Revenue Account

2.11 The following table outlines the movements in the 2020/21 HRA Capital budget:

	2020/21 £m
Budget approved as at 31 January 2021	43.891
a) Alterations to phasing of projects:-	
2020/21 to 2021/22	(3.404)
2021/22 to 2020/21	3.494
Revised budget as at 31 March 2021	43.981

2.12 (a) Alterations to the Phasing of Projects

A review of the timescale for delivery of capital projects has identified a requirement to re-profile £3.404m of works for delivery in 2021/22 and beyond, including:

Category	Amount	Project / Comments
New Builds	(£0.825m)	Harbourside Irvine
	(£0.484m)	Garnock Academy
	(£0.235m)	St Colms
	(£0.137m)	Acquisitions on the Open Market
	(£0.216m)	Other Minor Adjustments
	(£1.897m)	
Refurbishments	(£0.321m)	Insulated Re-rendering
	(£0.260m)	Roofing and Rendering
	(£0.120m)	Kings Arms Project
	(£0.030m)	Other Minor Adjustments
	(£0.731m)	
Other Capital	(£0.328m)	Estates Based Regeneration
	(£0.234m)	Solar Panels
	(£0.179m)	Energy Efficiency Standard
	(£0.035m)	Other Minor Adjustments
	(£0.776m)	
Total	**(£3.404m)**	

This has been offset by the acceleration of £3.494m of projects for delivery during 2020/21, including:

Category	Amount	Project / Comments
New Builds	£0.890m	Towerlands
	£0.492m	Flatt Road Phase 1
	£0.448m	Brathwic Terrace
	£0.422m	St Michaels Wynd
	£0.353m	Ayrshire Central
	£0.218m	Springvale Saltcoats
	£0.096m	Other Minor Adjustments
	£2.919m	
Refurbishments	£0.123m	Garrier Court
	£0.122m	Kitchen Programme – High Flats Voids
	£0.102m	Bathroom Programme – High Flats Voids
	£0.218m	Other Minor Adjustments
	£0.565m	
Other Capital	£0.010m	Other Minor Adjustments
	£0.010m	
Total	**£3.494m**	

2.13 These adjustments have resulted in a revised 2020/21 budget at 31 March 2021 of £43.981m.

2.14 The impact on budgeted funding is an increase of £0.090m from the approved budget, including:

Category	Amount	Comments
Capital Grants	£3.695m	Reduced contribution from the House Building Fund
Use of Reserves	£1.434m	Reduced contribution from internal reserves
Borrowing	(£5.253m)	Increase requirement aligned to project phasing
Other	£0.034m	Other minor adjustments
Total	**(£0.090m)**	

2.15 Capital Expenditure to 31 March 2021

Actual expenditure to 31 March 2021 (Period 12) amounted to £44.287m or 101% of the revised annual budget for 2020/21 of £43.981m. Capital programme performance is summarised in the following table:

	Approved Budget 2020/21	Carry Forwards and Adjustments	**Revised Budget 2020/21**	Expenditure / Income to 31 March 2021	Variance Over / (Under)
Service	£000's	£000's	**£000's**	£000's	£000's
Expenditure					
Housing Revenue Account	43,891	90	**43,981**	44,287	306
Total Expenditure	43,891	90	**43,981**	44,287	306
Income					
Sale of Assets	-	(12)	**(12)**	(12)	-
CFCR	(11,467)	8	**(11,459)**	(11,459)	-
Capital Grants	(19,464)	3,694	**(15,770)**	(15,768)	2
Use of Reserves	(2,227)	1,434	**(793)**	(793)	-
Affordable Housing Contribution	(1,290)	38	**(1,252)**	(1,252)	-
Other Contributions	-		**-**	-	-
Prudential Borrowing	(9,443)	(5,252)	**(14,695)**	(15,003)	(308)
Total Income	(43,891)	(90)	**(43,981)**	(44,287)	(306)

Information on the progress of all projects can be found in Appendix 2.

2.16 A net overspend of £0.306m is reported within the HRA capital programme for 2020/21 arising from:

Category	**Amount**	**Project / Comments**
New Build	£0.315m	Watt Court
Refurbishments	£0.004m	Kilbirnie Housing Office
	(£0.013m)	Connel Court
Total	**£0.306m**	

These will be offset by an additional Prudential Borrowing requirement.

3. Proposals

3.1 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 2021.

4. Implications/Socio-economic Duty

Financial

4.1 **General Services**
The final outturn position for the year is a favourable variance of £0.043m.

Housing Revenue Account
The final outturn position for the year is a net overspend of £0.306m, this will be offset by additional Prudential borrowing.

Human Resources

4.2 None.

Legal

4.3 None.

Equality/Socio-economic

4.4 None.

Environmental and Sustainability

4.5 None.

Key Priorities

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

Community Wealth Building

4.7 None.

5. Consultation

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

Mark Boyd
Head of Service (Finance)

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

Background Papers
Capital Programme Performance to 31 March 2021 – Cabinet 23 March 2021

North Ayrshire Council Capital Statement 2020/21
Year Ended 31st March 2021

Period 12

Project Description	TOTAL PROJECT				CURRENT YEAR 2020/21					
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Brought / Carry Forward to 2021/22	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 2020/21	True Over/ (Under) Spend
	£	£	£	£	£	£	£	£	£	£
EXPENDITURE										
Communities										
Nursery Education	15,256,619	10,123,747	15,256,619	0	4,096,437	(135,169)	3,961,268	3,961,268	0	0
Primary Schools	25,352,943	527,242	25,352,943	0	146,986	2,468	149,454	149,296	(158)	(158)
Secondary Schools	72,352,511	2,018,232	72,352,511	0	1,413,263	(766,833)	646,430	646,430	0	0
Special Education	25,603,692	22,321,508	25,603,692	0	12,637,255	1,342,948	13,980,203	13,980,203	0	0
Information & Culture	133,248	6,563	133,248	0	0	0	0	0	0	0
Completed Projects	87,922,931	87,767,124	87,879,739	(43,192)	78,069	(59,561)	18,508	(24,684)	(43,192)	(43,192)
SUB TOTAL	**226,621,943**	**122,764,416**	**226,578,751**	**(43,192)**	**18,372,010**	**383,852**	**18,755,862**	**18,712,512**	**(43,350)**	**(43,350)**
Chief Executive										
Information Technology	412,007	362,007	412,007	0	0	0	0	0	0	0
Council IT Strategy	9,749,688	3,045,497	9,749,688	0	1,576,511	162,305	1,738,816	1,738,816	0	0
Ayrshire Growth Deal	49,933,316	484,936	49,933,316	0	532,198	(97,206)	434,992	434,992	0	0
Other Growth & Investment	16,485,310	424,328	16,485,310	0	(21,037)	214,536	193,499	193,499	0	0
SUB TOTAL	**76,580,319**	**4,316,768**	**76,580,319**	**0**	**2,087,672**	**279,635**	**2,367,307**	**2,367,307**	**0**	**0**
Health & Social Care										
Management & Support	1,923,538	475,749	1,923,538	0	20,000	(20,000)	0	0	0	0
Housing Non HRA	145,185	0	145,185	0	145,185	(145,185)	0	0	0	0
Adults	5,387,772	5,412,241	5,387,772	0	39,373	24,469	63,842	63,842	0	0
Young People	5,720,000	4,569,439	5,720,000	0	3,098,017	226,855	3,324,872	3,324,872	0	0
SUB TOTAL	**13,176,496**	**10,457,430**	**13,176,496**	**0**	**3,302,575**	**86,139**	**3,388,714**	**3,388,714**	**0**	**0**
Place										
Roads	56,159,399	11,820,903	56,159,399	0	9,016,136	(872,251)	8,143,885	8,143,885	0	0
Streetscene	6,432,900	1,393,742	6,432,900	0	620,051	(133,010)	487,041	487,041	0	0
Transport	2,151,109	2,116,242	2,151,109	0	2,151,109	(34,867)	2,116,242	2,116,242	0	0
Waste Services	14,683,753	14,539,343	14,683,738	(15)	(5,590)	5,605	15	0	(15)	(15)
Renewable Energy	7,888,001	977,257	7,888,001	0	0	0	0	0	0	0
Office Accommodation	1,009,181	1,068,163	1,009,181	0	1,011,691	58,982	1,070,673	1,070,673	0	0
Other Property	4,826,739	117,185	4,826,739	0	91,118	3,445	94,563	94,563	0	0
Other Housing	74,528	21,000	74,528	0	74,528	(53,528)	21,000	21,000	0	0
Regeneration	24,077,829	12,859,134	24,077,829	0	2,835,517	(1,004,474)	1,831,043	1,831,043	0	0
Strategic Planning & Infrastructur	1,503,955	8,022,574	1,503,955	0	889,626	441,387	1,331,013	1,331,013	0	0
Completed Projects	19,693,869	19,635,615	19,693,869	0	442,438	(58,254)	384,184	384,184	0	0
SUB TOTAL	**138,501,263**	**72,571,157**	**138,501,248**	**(15)**	**17,126,624**	**(1,646,965)**	**15,479,659**	**15,479,644**	**(15)**	**(15)**
Other										
Other	1,711,278	0	0	(1,711,278)	382,095	(382,095)	0	0	0	0
SUB TOTAL	**1,711,278**	**0**	**0**	**(1,711,278)**	**382,095**	**(382,095)**	**0**	**0**	**0**	**0**
Total Expenditure	**456,591,299**	**210,109,770**	**454,836,814**	**(1,754,485)**	**41,270,976**	**(1,279,433)**	**39,991,543**	**39,948,178**	**(43,365)**	**(43,365)**
Total Income					**(46,176,862)**	**1,279,433**	**(44,897,429)**	**(39,948,178)**	**43,365**	**43,365**
Total Net Expenditure					**(4,905,886)**	**0**	**(4,905,886)**	**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 2020/21

Funding Description	20/21 Budget at Capital Refresh Mar 2020	Carry Forward from 2019/20	Changes after Capital Refresh Mar 2020	Approved budget at Period 1 used as revised starting point 2020/21	Changes in Year	Changes at Capital Refresh Mar 2021	Revised Budget 20/21	Actual Income to 31 March 2021	Projected Income to 31st March 2021	Variance
	£	£	£	£	£		£	£	£	£
CAPITAL BORROWING										
Prudential Borrowing	25,336,158	2,401,774	(607,234)	27,130,698	(20,168,002)	27,941	6,990,637	3,591,422	3,591,422	(3,399,215)
SUB TOTAL	**25,336,158**	**2,401,774**	**(607,234)**	**27,130,698**	**(20,168,002)**	**27,941**	**6,990,637**	**3,591,422**	**3,591,422**	**(3,399,215)**
SCOTTISH GOVERNMENT FUNDING										
Specific Capital Grants										
Early Learning & Childcare	5,175,610	359,280		5,534,890	(2,527,343)		3,007,547	2,470,046	2,470,046	(537,501)
Cycling / Walking /Safer Streets	595,000	44,966	172,000	811,966	(44,966)	(631,581)	135,419	305,985	305,985	170,566
Vacant & Derelict Land Funding	1,954,070	1,093,196	915,028	3,962,294	(2,083,732)	(347,363)	1,531,199	513,073	513,073	(1,018,126)
Lochshore - Garnock Community Visitor Hub					229,000	(229,000)	0	0	0	0
Town Centre Regeneration		220,233	968,000	1,188,233	(581,169)		607,064	117,797	117,797	(489,267)
Gaelic Unit Whitehirst Park Primary School		26,872		26,872			26,872	26,872	26,872	(0)
Gypsy/Traveller Sites					74,528		74,528	21,000	21,000	(53,528)
Digital Exclusion				0	719,004		719,004	719,004	719,004	0
Capital Grants										
Flooding	17,554,000			17,554,000			17,554,000	0	17,554,000	0
General Capital Grant	10,011,000		(44,000)	9,967,000	(362,333)		9,604,667	27,158,667	9,604,667	
SUB TOTAL	**35,289,680**	**1,744,547**	**2,011,028**	**39,045,255**	**(4,577,011)**	**(1,207,944)**	**33,260,300**	**31,332,444.22**	**31,332,444**	**(1,927,856)**
OTHER INCOME TO PROGRAMME										
Use of Funds :-										
Capital Fund	**1,374,000**	**(12,888)**	**0**	**1,361,112**	**50,000**	**0**	**1,411,112**	**1,411,112.00**	**1,411,112**	**0**
Change & Service Redesign Fund	**0**	**52,789**	**26,058**	**78,847**	**(31,789)**	**0**	**47,058**	**0**	**0**	**(47,058)**
CFCR	**0**	**0**	**600,000**	**600,000**	**1,041,425**	**0**	**1,641,425**	**1,641,424.53**	**1,641,425**	**(0)**
Grants & Contributions	**100,599**	**221,042**	**903,751**	**1,225,392**	**2,129,684**	**(991,722)**	**2,363,354**	**1,716,799.54**	**1,716,800**	**(646,554)**
				0						
Capital Receipts	**3,287,851**	**370,755**	**75,000**	**3,733,606**	**(3,063,125)**	**(207,505)**	**462,976**	**254,976.00**	**254,976**	**(208,000)**
SUB TOTAL	**4,762,450**	**631,698**	**1,604,809**	**6,998,957**	**126,195**	**(1,199,227)**	**5,925,925**	**5,024,312.07**	**5,024,312**	**(901,613)**
TOTAL CAPITAL PROGRAMME FUNDING	**65,388,288**	**4,778,019**	**3,008,603**	**73,174,910**	**(24,618,818)**	**(2,379,230)**	**46,176,862**	**39,948,178**	**39,948,178**	**(6,228,684)**

COMMUNITIES

CAPITAL MONITORING 2020/21

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/(Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£			
Nursery Education												
Early Years Programme												
EARLY LEARNING & CHILDCARE FUTURE PROJECTS	194,148	4,073	194,148	0	0	0	0		0			Budget to be moved to individual projects once costed and approved. Anticipated that the overall funding will be required to deliver all ELC Projects
ST BRIDGETS EARLY YEARS	739,009	285,571	739,009	0	273,755	257,904	(15,851)		(15,851)			01/05/2021 Revised Completion Date
SPRINGSIDE EARLY YEARS	545,759	559,257	545,759	0	513,470	526,968	13,498		13,498			Final account to be agreed
KILMORY EARLY YEARS	51,090	26,290	51,090	0	0	0	0		0			Works hoped to be undertaken summer 2021
ST PETERS EARLY YEARS	1,198,660	1,177,271	1,198,660	0	707,232	701,956	(5,276)		(5,276)			18/01/2021 Revised Completion Date Securing site for lockdown & regular security visits
ST JOHN OGILVIE EARLY YEARS	175,034	159,349	175,034	0	169,914	157,729	(12,185)		(12,185)			Early Jan 2021 Revised Completion Date
MAYFIELD PS EARLY YEARS	243,187	10,099	243,187	0	2,253	2,253	(0)		(0)			Project deferred to 21/22 following review of ELCEP due to COVID.
BEITH PS EARLY YEARS	267,169	61,492	267,169	0	134,099	53,820	(80,279)		(80,279)			June 2021 Revised Completion Date
SKELMORLIE PS EARLY YEARS	325,552	28,667	325,552	0	24,841	22,868	(1,973)		(1,973)			July Revised Completion Date
WEST KILBRIDE EARLY EARLY YEARS	181,842	131,782	181,842	0	154,265	124,420	(29,845)		(29,845)			May 2021 Revised Completion Date
GATESIDE EARLY YEARS	437,687	392,881	437,687	0	405,343	368,974	(36,369)		(36,369)			
GARNOCK CAMPUS EARLY YEARS	54,172	56,602	54,172	0	53,832	56,262	2,430		2,430			Awaiting recharge from Building Services
FAIRLIE EARLY YEARS	71,229	14,120	71,229	0	6,026	14,120	8,094		8,094			May 2021 Revised Completion Date
ELDERBANK EARLY YEARS	35,456	475	35,456	0	968	475	(493)		(493)			16/04/2021 Revised Completion Date
DREGHORN EARLY YEARS	2,625	2,100	2,625	0	2,625	2,100	(525)		(525)			May 2021 Revised Completion Date
CUMBRAE EARLY YEARS	18,609	9,256	18,609	0	10,429	9,256	(1,173)		(1,173)			May 2021 Revised Completion Date
WINTON EARLY YEARS	4,309	5,108	4,309	0	4,309	5,108	799		799			14/08/2020 Revised Completion Date
PIRNMILL EARLY YEARS	51,755	0	51,755	0	0	0	0		0			Project deferred to 21/22 following review of ELCEP due to COVID.
SHISKINE EARLY YEARS	53,420	0	53,420	0	0	0	0		0			Project deferred to 21/22 following review of ELCEP due to COVID.
CORRIE EARLY YEARS	25,700	0	25,700	0	0	0	0		0			Project deferred to 21/22 following review of ELCEP due to COVID.
LAMLASH EARLY YEARS	300,000	0	300,000	0	0	0	0		0			Project deferred to 21/22 following review of ELCEP due to COVID.
BRODICK EARLY YEARS	0	2,590	0	0	0	2,590	2,590		2,590			
MARRESS HOUSE	3,189,443	477,588	3,189,443	0	119,659	142,306	22,647		22,647			Feb 22 Revised Completion Date, review needed
Completed Nursery Education												
GLENCAIRN / LOUDON MONTGOMERY EARLY YEARS	170,414	170,429	170,414	0	31	47	16		16	Complete	Complete	
ARDEER EARLY YEARS	217,667	216,219	217,667	0	5,545	4,998	(547)		(547)	Complete	Complete	
ST JOHNS EARLY YEARS	283,130	283,330	283,130	0	0	200	200		200	Complete	Complete	
STANLEY EARLY YEARS	27,514	27,514	27,514	0	0	0	0		0	Complete	Complete	
KILWINNING (PENNYBURN SCHOOL) EARLY YEARS	646,374	646,381	646,374	0	5,239	5,247	8		8	Complete	Complete	
DALRY EARLY YEARS CENTRE	56,920	56,920	56,920	0	0	0	0		0	Complete	Complete	
SPRINGVALE EARLY YEARS	104,557	104,557	104,557	0	253	253	(0)		(0)	Complete	Complete	
ABBEY / ST LUKES PRIMARY SCHOOL EARLY YEARS	64,614	64,615	64,614	0	31	31	0		0	Complete	Complete	
ST LUKES EARLY YEARS	1,896	1,966	1,896	0	253	323	70		70	Complete	Complete	
CASTLEPARK EARLY YEARS	218,761	218,776	218,761	0	430	445	15		15	Complete	Complete	Canopy works ext 40K still to be carried out.Paid
LAWTHORN EARLY YEARS	203,116	199,692	203,116	0	24,003	24,616	613		613	Complete	Complete	
HAYOCKS EARLY YEARS	244,108	244,873	244,108	0	1,482	2,247	765		765	Complete	Complete	
WOODLANDS EARLY YEARS	180,348	180,946	180,348	0	3,911	4,509	598		598	Complete	Complete	
CORSEHILL EARLY YEARS	522,781	515,804	522,781	0	8,026	1,049	(6,977)		(6,977)	Complete	Complete	
CALEDONIA EARLY YEARS	254,403	251,906	254,403	0	4,042	1,545	(2,497)		(2,497)	Complete	Complete	
BLACKLANDS EARLY YEARS	204,865	204,324	204,865	0	6,487	5,946	(541)		(541)	Complete	Complete	
ST MARKS EARLY YEARS	352,592	349,897	352,592	0	163	(2,532)	(2,695)		(2,695)	Complete	Complete	

COMMUNITIES

CAPITAL MONITORING 2020/21

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/(Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
Other Nursery Education												
ANNICK PRIMARY EXT - EARLY YRS PROVISION	3,336,704	2,981,024	3,336,704	0	1,453,521	1,463,234	9,713		9,713			Electrical works to be carried out & completed summer 2021
Total Nursery Education	**15,256,619**	**10,123,747**	**15,256,619**	**0**	**4,096,437**	**3,961,268**	**(135,169)**	**0**	**(135,169)**			
Primary Schools	0											
MOORPARK PRIMARY	10,849,442	491,866	10,849,442	0	120,114	120,549	435		435			Sept 2022 Revised Completion Date
MONTGOMERIE PARK SCHOOL	14,470,000	2,033	14,470,000	0	0	2,033	2,033		2,033			12/07/2024 Revised Completion Date
GAELIC UNIT WHITEHIRST PARK PRIMARY SCHOOL	33,500	33,343	33,500	0	26,872	26,714	(158)	(158)	0			
Total Primary Education	**25,352,943**	**527,242**	**25,352,943**	**0**	**146,986**	**149,296**	**2,310**	**(158)**	2,468			
Secondary Schools												
KILWINNING LEARNING ENVIRONMENT	2,631,242	1,853,138	2,631,242	0	752,043	515,716	(236,327)		(236,327)			Phase 9 due to complete Aug 2021
AYRSHIRE COLLEGE PARTNERSHIP DEVELOPMENT	200,000	0	200,000	0	0	0	0		0			Spend anticipated in 21/22
ARDROSSAN NEW BUILD	69,521,269	165,094	69,521,269	0	661,220	130,714	(530,506)		(530,506)			Jan 2025 Revised Completion Date
Total Secondary Education	**72,352,511**	**2,018,232**	**72,352,511**	**0**	**1,413,263**	**646,430**	**(766,833)**	**0**	**(766,833)**			
Special Education												
LOCKHART CAMPUS	25,603,692	22,321,508	25,603,692	0	12,637,255	13,980,203	1,342,948		1,342,948			Revised completion date 21st May 2021. Mainly
Total Special Education	**25,603,692**	**22,321,508**	**25,603,692**	**0**	**12,637,255**	**13,980,203**	**1,342,948**	**0**	**1,342,948**			
Information & Culture												
CASTLES & HISTORIC MONUMENTS	52,859	0	52,859	0	0	0	0		0	Holding Code	Holding Code	
ABBEY TOWER	80,389	6,563	80,389	0	0	0	0		0	On Hold	OnHold	
Total Information & Cultural	**133,248**	**6,563**	**133,248**	**0**	**0**	**0**	**0**	**0**	**0**			
Completed Projects												
HAYOCKS PRIMARY SCHOOL NURSERY ADAPTS	206,800	206,800	206,800	0	0	0	0	0	0	Complete	Complete	
LOUDON MONT PRIMARY SCHOOL NURSERY ADAPTS	698,915	698,915	698,915	0	0	0	0		0	Complete	Complete	
ELDERBANK PS	11,123,543	11,123,543	11,123,543	0	0	0	0		0			
ANNICK PRIMARY SCHOOL	547,422	547,422	547,422	0	0	0	0		0	Complete	Complete	
ST PALLADIUS PRIMARY SCHOOL	45,386	45,386	45,386	0	0	0	0		0	Complete	Complete	
ST BRIDGETS PRIMARY SCHOOL	143,178	143,178	143,178	0	0	0	0		0	Complete	Complete	
LEARNING ACADEMY AUCHENHARVIE	427,292	427,292	427,292	0	0	0	0		0	Complete	Complete	
LARGS ACADEMY	4,030,447	4,025,845	4,025,846	(4,601)	12,027	7,426	(4,601)	(4,601)	(0)	Complete	Complete	
GARNOCK CAMPUS	40,307,259	40,304,366	40,307,259	0	8,632	5,739	(2,893)		(2,893)	Complete	Complete	
AUCHENHARVIE SECONDARY ESTATE LEARNING ENVT	3,135,482	3,108,506	3,111,260	(24,222)	38,507	11,531	(26,976)	(24,222)	(2,754)	Complete	Complete	
IRVINE ROYAL/COLLEGE ADAPTS	2,062,838	2,062,838	2,062,838	0	0	0	0		0	Complete	Complete	
KILWINNING ESTATE SECONDARY PITCH	712,080	712,080	712,080	0	0	0	0		0	Complete	Complete	
AUCHENHARVIE PE WORKS	2,238,259	2,223,030	2,223,890	(14,369)	18,903	3,674	(15,229)	(14,369)	(860)	Complete	Complete	
IRVINE LEISURE CENTRE	22,244,031	22,137,922	22,244,031	0	0	(53,054)	(53,054)		(53,054)	Complete	Complete	
Total Completed Projects	**87,922,931**	**87,767,124**	**87,879,739**	**(43,192)**	**78,069**	**(24,684)**	**(102,753)**	**(43,192)**	**(59,561)**			
Total Communities	**226,621,943**	**122,764,416**	**226,578,751**	**(43,192)**	**18,372,010**	**18,712,512**	**340,502**	**(43,350)**	**383,852**			

CAPITAL MONITORING 2020/21

CHIEF EXECUTIVE

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/(Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£			
Information Technology												
DATA RATIONALISATION & STORAGE	412,007	362,007	412,007	0	0	0	0		0	✓	✓	
Total Information Technology	**412,007**	**362,007**	**412,007**	**0**	**0**	**0**	**0**	**0**	**0**			
Council IT Strategy												
WIRELESS ACCESS IN SCHOOLS	473,615	473,615	473,615	0	0	0	0		0	✓	✓	
MANAGED WAN SERVICES	713,165	713,165	713,165	0	0	0	0		0	✓	✓	
SCHOOLS ICT INVESTMENT *	364,414	381,336	364,414	0	364,414	381,336	16,922		16,922	✓	✓	
BUSINESS CONTINUITY	948	948	948	0	0	0	0		0	✓	✓	
DIGITAL STRATEGY	25,404	25,404	25,404	0	0	0	0		0	✓	✓	
TECHNOLOGY INFRASTRUCTURE	93,550	93,550	93,550	0	0	0	0		0	✓	✓	
ICT INVESTMENT FUND	3,200,200	403,202	3,200,200	0	394,000	403,202	9,202		9,202	✓	✓	
DIGITAL EXCLUSION	551,172	719,004	551,172	0	551,172	719,004	167,832		167,832	✓	✓	
WAN	857,100	128,718	857,100	0	131,000	128,718	(2,282)		(2,282)	✓	✓	
LAN/WiFi	2,433,920	19,418	2,433,920	0	19,418	19,418	(0)		(0)	✓	✓	
TELEPHONY	1,036,200	87,139	1,036,200	0	116,507	87,139	(29,368)		(29,368)	✓	✓	
Total IT Strategy	**9,749,688**	**3,045,497**	**9,749,688**	**0**	**1,576,511**	**1,738,816**	**162,305**	**0**	**162,305**			
Ayrshire Growth Deal												
AYRSHIRE GROWTH DEAL	163,732	163,732	163,732	0	0	0	0		0	✓	✓	
AGD - I3 DIGILAB PHASE 1	971,542	0	971,542	0	4,999	0	(4,999)		(4,999)	✓	✓	
AGD - I3 DIGILAB PHASE 2	4,992,717	90,338	4,992,717	0	82,092	90,338	8,246		8,246	✓	✓	
AGD - I3 FLEXIBLE BUISNESS SPACE	11,926,357	82,863	11,926,357	0	93,697	82,863	(10,834)		(10,834)	✓	✓	
AGD - HUNTERSTON - CENTRE OF LOW CARBON ENERGY	11,459,227	48,334	11,459,227	0	66,076	48,334	(17,742)		(17,742)	✓	✓	
AGD - IRVINE HARBOURSIDE ARDEER (THE GREAT	13,964,599	99,670	13,964,599	0	134,885	99,670	(35,215)		(35,215)	✓	✓	
AGD - ARDROSSAN (IMSE)	(23,550)		(23,550)	0	4,626	18,247	13,621		13,621	✓	✓	
AGD - MARINE TOURISM	6,478,692		6,478,692	0	145,823	89,691	(56,132)		(56,132)	✓	✓	
AGD - MARINE TOURISM CUMBRAE	0		0	0	0	5,850	5,850		5,850	✓	✓	
Total Ayrshire Growth Deal	**49,933,316**	**484,936**	**49,933,316**	**0**	**532,198**	**434,992**	**(97,206)**	**0**	**(97,206)**			
Growth & Investment												
ARDROSSAN HARBOUR INTERCHANGE	3,759,486	347,573	3,759,486	0	(121,343)	116,745	238,088		238,088	✓	●	delays due to GOL not having being agreed
IRVINE ENTERPRISE AREA *	10,731,072	0	10,731,072	0	0	0	0		0	✓	✓	
LOW CARBON HUB	1,377,771	19,231	1,377,771	0	19,232	19,231	(1)		(1)	✓	✓	
VDLF - I3 IRVINE ENTERPRISE*	616,981	57,524	616,981	0	81,074	57,524	(23,550)		(23,550)	✓	●	Delays due to COVID 19
Other Growth & Investment	**16,485,310**	**424,328**	**16,485,310**	**0**	**(21,037)**	**193,499**	**214,536**	**0**	**214,536**			
Total Chief Executive	**76,580,319**	**4,316,768**	**76,580,319**	**0**	**2,087,672**	**2,367,307**	**279,635**	**0**	**279,635**			

CAPITAL MONITORING 2020/21

HEALTH & SOCIAL CARE

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/(Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£			
Management & Support												
HOME CARE SYSTEM	442,918	391,129	442,918	0	20,000	0	(20,000)		(20,000)	✓	✓	
COMMUNITY ALARMS - ANALOGUE TO DIGITAL	996,000	0	996,000	0	0		0		0			
CAREFIRST IT SYSTEM	84,620	84,620	84,620	0	0	0	0		0	✓	✓	
CAREFIRST REPLACEMENT	400,000	0	400,000	0	0	0	0		0	✓	✓	
Total Management & Support	**1,923,538**	**475,749**	**1,923,538**	**0**	**20,000**	**0**	**(20,000)**	**0**	**(20,000)**			
Housing Non HRA												
IMPROVEMENT GRANTS *	145,185	0	145,185	0	145,185	0	(145,185)		(145,185)	✓	✓	
Total Housing Non HRA	**145,185**	**0**	**145,185**	**0**	**145,185**	**0**	**(145,185)**	**0**	**(145,185)**			
Adults												
TRINDLEMOSS	4,515,813	4,540,679	4,515,813	0	37,294	62,160	24,866		24,866	✓	✓	
WARRIX AVENUE	871,959	871,562	871,959	0	2,079	1,682	(397)		(397)	✓	✓	
Total Older People	**5,387,772**	**5,412,241**	**5,387,772**	**0**	**39,373**	**63,842**	**24,469**	**0**	**24,469**			
Young People												
RESIDENTIAL & RESPITE UNIT	5,720,000	4,569,439	5,720,000	0	3,098,017	3,324,872	226,855		226,855	✓	●	Delay in construction due to COVID19
Total Young People	**5,720,000**	**4,569,439**	**5,720,000**	**0**	**3,098,017**	**3,324,872**	**226,855**	**0**	**226,855**			
Total Health & Social Care	**13,176,496**	**10,457,430**	**13,176,496**	**0**	**3,302,575**	**3,388,714**	**86,139**	**0**	**86,139**			

CAPITAL MONITORING 2019/20

Place

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/ (Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
	£	£	£	£	£	£	£	£	£			
PHYSICAL ENVIRONMENT												
Roads												
ROADS IMPROVE/RECONSTRUCTION *	3,486,852	3,423,793	3,486,852	0	3,486,852	3,423,793	(63,060)		(63,060)	✓	✓	
LIGHTING *	988,367	823,813	988,367	0	988,367	823,813	(164,554)		(164,554)	✓	✓	
LED LIGHTING REPLACEMENT	695,000	0	695,000	0	0	0						
UPPER GARNOCK FPS	17,982,476	5,890,357	17,982,476	0	3,960,000	3,389,614	(570,386)		(570,386)	✓	✓	Revised Completion Date April 22
MILLPORT COASTAL FPS	27,500,000	857,962	27,500,000	0	86,000	77,035	(8,965)		(8,965)	✓	✓	Revised Completion Date Aug 24
MILLBURN FPS	1,310,000	143,567	1,310,000	0	24,917	34,767	9,850		9,850	✓	✓	Revised Completion Date Mar 23
MILLPORT PIER	500,000	150,080	500,000	0	0	0	0		0	✓	✓	Revised Completion Date Mar 25
BRIDGES INFRASTRUCTURE PROG *	400,000	384,662	400,000	0	400,000	384,662	(15,338)		(15,338)	✓	✓	
LARGS PROMENADE SEAWALL	3,039,000	91,671	3,039,000	0	10,000	10,203	203		203	✓	●	Revised Completion Date Oct 23
PARKING CHARGES & DPE	257,705	55,000	257,705	0	60,000	0	(60,000)		(60,000)	✓	✓	
Total Roads	**56,159,399**	**11,820,903**	**56,159,399**	**0**	**9,016,136**	**8,143,885**	**(872,251)**	**0**	**(872,251)**			
Streetscene												
CEMETERY EXTNS, WALLS & INFRA *	1,961,596	0	1,961,596	0	0	0	0		0	Holding Code	Holding Code	
LAMLASH CEMETERY EXTENSION	706,165	680,935	706,165	0	167,050	141,820	(25,230)		(25,230)	✓	●	Cemetery now in use.Complete Oct 2020
ARDROSSAN CEMETERY PLOTS AND WALLS	161,043	154,520	161,043	0	11,048	4,526	(6,522)		(6,522)	✓	●	Completion date to be confirmed
KILBIRNIE CEMETERY	623,230	23,833	623,230	0	0	603	603		603	✓	✓	
KILWINNING CEMETERY NEW	809,000	24,098	809,000	0	5,000	14,650	9,650		9,650	✓	●	23/07/2021- Proposed completion date
KNADGERHILL CEMETERY EXTENSION	484,445	389,716	484,445	0	392,061	297,331	(94,730)		(94,730)	✓	●	27/11/2020 Revised completion date
WEST KILBRIDE CEMETERY	300,000	0	300,000	0	0	0	0		0			
STEVENSTON CEMETERY	350,000	0	350,000	0	0	0	0		0			
ARDROSSAN CEMETERY NEW	900,000	603	900,000	0	0	603	603		603			
DALRY CEMETERY EXTENSION	38,623	36,217	38,623	0	2,406	0	(2,406)		(2,406)	✓	✓	
BEITH CEMETERY ROADS	62,330	52,540	62,330	0	9,790	0	(9,790)		(9,790)	✓	✓	
KILBIRINIE CEMETERY ROADS	36,469	31,281	36,469	0	32,696	27,509	(5,187)		(5,187)	✓	●	
Total Streetscene	**6,432,900**	**1,393,742**	**6,432,900**	**0**	**620,051**	**487,041**	**(133,010)**	**0**	**(133,010)**			
Transport												
VEHICLES *	2,100,923	2,047,770	2,100,923	0	2,100,923	2,047,770	(53,153)		(53,153)	✓	✓	
WORKPLACE CHARGERS	50,186	68,472	50,186	0	50,186	68,472	18,286		18,286	✓	✓	
Total Transport	**2,151,109**	**2,116,242**	**2,151,109**	**0**	**2,151,109**	**2,116,242**	**(34,867)**	**0**	**(34,867)**			
Waste Services												
SHEWALTON LANDFILL	13,422,542	13,272,542	13,422,542	0	0	0	0		0	✓	✓	
WASTE COLLECTION REVIEW	1,261,211	1,266,801	1,261,196	(15)	(5,590)	0	5,590	(15)	5,605	✓	✓	
Total Waste Services	**14,683,753**	**14,539,343**	**14,683,738**	**(15)**	**(5,590)**	**0**	**5,590**	**(15)**	**5,605**			
Renewable Energy												
SOLAR PV RETROFIT EXTENSION	120,000	40,845	120,000	0	0	0	0		0	✓	✓	
SOLAR PV INVESTMENT	6,768,000	0	6,768,000	0	0	0						
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	1,000,000	936,411	1,000,000	0	0	0	0		0	✓	✓	
Total Renewable Energy	**7,888,001**	**977,257**	**7,888,001**	**0**	**0**	**0**	**0**	**0**	**0**			

CAPITAL MONITORING 2019/20

Place

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/ (Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
Office Accommodation												
PROPERTY LIFECYCLE INVESTMENT *	(88,243)	0	(88,243)	0	(88,243)	0	88,243	0	88,243	✓	✓	
PLI CENTRAL AVE STREETSCENE DEPOT*	166,090	166,090	166,090	0	166,090	166,090	0	0	0	✓	✓	
PLI WEST KILBRIDE COMMUNITY CENTRE	13,423	13,423	13,423	0	13,423	13,423	0	0	0	✓	✓	
PLI WEST KILBRIDE VILLAGE HALL*	58,419	58,420	58,419	0	58,419	58,420	1		1			
PLI PORTLAND PLACE*	300	300	300	0	300	300	0	0	0	✓	✓	
PLI WEST BYREHILL DEPOT*	2,711	2,711	2,711	0	2,711	2,711	0	0	0	✓	✓	
PLI GOLDCRAIGS DEPOT					2,510	2,510	0		0			
PLI ANNICK PRIMARY SCHOOL	265	265	265	0	265	265	0		0			
PLI ARDEER PRIMARY SCHOOL	3,839	3,839	3,839	0	3,839	3,839	0	0	0			
PLI BLACKLANDS PRIMARY SCHOOL*	4,117	4,117	4,117	0	4,117	4,117	(0)		(0)	✓	✓	
PLI CUMBRAE PRIMARY SCHOOL	27,826	27,826	27,826	0	27,826	27,826	0		0			
PLI DYKESMAINS PRIMARY SCHOOL*	13,307	13,307	13,307	0	13,307	13,307	(0)		(0)	✓	✓	
PLI ST BRIDGET'S PRIMARY SCHOOL	5,445	5,445	5,445	0	5,445	5,445	0		0			
PLI ST ANTHONY'S PRIMARY SCHOOL	2,000	2,000	2,000	0	2,000	2,000	0		0			
PLI ST LUKE'S PRIMARY SCHOOL*	18,748	18,748	18,748	0	18,748	18,748	0		0	✓	✓	
PLI ST PETERS PRIMARY	1,971	1,971	1,971	0	1,971	1,971	(0)		(0)			
PLI WEST KILBRIDE PRIMARY*	3,832	3,832	3,832	0	3,832	3,832	(0)	0	(0)	✓	✓	
PLI WHITEHIRST PARK PRIMARY SCHOOL*	85,831	85,831	85,831	0	85,831	85,831	0		0	✓	✓	
PLI AUCHENHARVIE ACADEMY*	4,526	4,526	4,526	0	4,526	4,526	(0)		(0)	✓	✓	
PLI IRVINE ROYAL ACADEMY*	90,363	90,363	90,363	0	90,363	90,363	0		0	✓	✓	
PLI KILWINNING ACADEMY*	1,881	1,881	1,881	0	1,881	1,881	0		0	✓	✓	
PLI 6A KILWINNING ROAD*	638	638	638	0	638	638	(0)		(0)	✓	✓	
PLI CUNNINGHAME HOUSE	58,557	58,557	58,557	0	58,557	58,557	0		0			
PLI GREENWOOD CONFERENCE CTR*	42,158	12,895	42,158	0	42,158	12,895	(29,263)		(29,263)	✓	✓	
PLI REDBURN CC*	378,973	378,973	378,973	0	378,973	378,973	0		0	✓	✓	Securing site for lockdown
PLI AUCHENHARVIE GOLF COURSE*	112,204	112,204	112,204	0	112,204	112,204	0		0	✓	✓	
Total Office Accommodation	**1,009,181**	**1,068,163**	**1,009,181**	**0**	**1,011,691**	**1,070,673**	**58,982**	**0**	**58,982**			
Other Property												
HOME	4,501,854	54,159	4,501,854	**0**	42,000	40,304	(1,696)	0	(1,696)			
BUILD	289,192	22,949	289,192	**0**	15,000	15,757	757	0	757			
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	35,693	40,077	35,693	**0**	34,118	38,502	4,384		4,384	✓	●	30/04/2021 Revised Completion Date
Total Property	**4,826,739**	**117,185**	**4,826,739**	**0**	**91,118**	**94,563**	**3,445**	**0**	**3,445**			
Other Housing												
GYPSY/TRAVELLER SITES	74,528	21,000	74,528	**0**	74,528	21,000	(53,528)		(53,528)	✓	✓	Additional Specifc Grant funding received
ARDROSSAN HOSTEL					0	0	0		0			
Total Other Housing	**74,528**	**21,000**	**74,528**	**0**	**74,528**	**21,000**	**(53,528)**	**0**	**(53,528)**			

CAPITAL MONITORING 2019/20

Place

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/ (Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
Regeneration												
TOWN CENTRE REGENERATION	1,370,052	289,452	1,370,052	0	183,755	96,438	(87,317)		(87,317)	✓	✓	Completion Dec 2022
STEVENSTON BEACH HUB	130,000	0	130,000	0								Completion 31st March 2022
MILLPORT TOWN HALL REGENERATION	1,500,000	0	1,500,000	0								Completion 31st Dec 2022
IRVINE HIGH STREET	2,969,779	2,658,552	2,969,779	0	315,704	4,477	(311,227)		(311,227)	✓	✓	Completion 30th June 2021
MILLPORT CARS	311,942	0	311,942	0	92,543	0	(92,543)		(92,543)	✓	●	Completion 31st March 2022
MONTGOMERIE PARK MASTERPLAN	2,882,056	1,685,066	2,882,056	0	3,459	6,468	3,009		3,009	✓	●	Completion 31st March 2030
LOCHSHORE, KILBIRNIE	4,871,674	62,852	4,871,674	0	539,150	0	(539,150)		(539,150)	✓	●	delays to construction of the hub due to COVID-19
VDLF 20-21 FUNDS												
VDLF - IRVINE KYLE ROAD SITE PREP*	1,353,202	1,381,154	1,353,202	0	207,208	235,160	27,952		27,952	✓	✓	
VDLF - ARDROSSAN NORTH SHORE*	2,166,336	1,572,132	2,166,336	0	1,394,237	1,443,664	49,427		49,427	✓	●	Remaining spend on coastal path/remediation works in 21/22.
VDLF - ANNICKBANK PH 3*	1,081,000	5,245	1,081,000	0	10,995	4,445	(6,550)		(6,550)	✓	●	Completion 31st March 2023
VDLF - DEVELOPMENT WORK*	20,000	32,800	20,000	0	20,000	32,800	12,800		12,800	✓	✓	Completion 31st March 2022
VDLF - HARBOUR MASTERS OFFICE*	7,500	0	7,500	0	7,500	0	(7,500)		(7,500)	✓	✓	Completion 31st March 2022
VDLF - MAIN ST KILBIRNIE*	53,000	0	53,000	0	25,000	0	(25,000)		(25,000)	✓	✓	Completion 30th Oct 2021
VDLF - DALRY RD SALTCOATS*	1,640	1,640	1,640	0	1,640	1,640	0		0	✓	✓	Completion 31st March 2022
QUARRY ROAD PHASE 2	5,209,497	5,139,351	5,209,497	0	10,000	885	(9,115)		(9,115)	✓	✓	
VDLF - GAS WORKS (DALRY)*	135,962	16,702	135,962	0	23,176	3,916	(19,260)		(19,260)	✓	✓	Completion 30th Oct 2021
VDLF - MCDOWALL PLACE, ARDROSSAN*	14,189	14,189	14,189	0	1,150	1,150	0		0	✓	✓	
Total Regeneration	**24,077,829**	**12,859,134**	**24,077,829**	**0**	**2,835,517**	**1,831,043**	**(1,004,474)**	**0**	**(1,004,474)**			
Strategic Planning & Infrastructure				0								
CYCLING/WALKING/SAFER STREETS *	340,179	83,796	340,179	0	340,179	0	(340,179)		(340,179)	✓	✓	
ACCESS PATH NETWORK PROGRAMME *	258,253	7,075,822	258,253	0	258,253	1,018,064	759,811		759,811	✓	✓	£60k Spaces for People reprofiled based on revised spend
PENNYBURN ROUNDABOUT BUS LANE	24,500	24,500	24,500	0	24,500	24,500	0		0	✓	✓	
STTS MACHRIE ROAD ARRAN	13,326	13,326	13,326	0	13,326	13,326	(0)		(0)	✓	✓	
CAR PARK STRATEGY	317,179	317,179	317,179	0	0	0	0		0	✓	✓	
ELECTRIC VEHICLES INFRASTRUCTURE	550,518	507,951	550,518	0	253,368	275,122	21,754		21,754	✓	✓	
Total Strategic Planning & Infrasturture	**1,503,955**	**8,022,574**	**1,503,955**	**0**	**889,626**	**1,331,013**	**441,387**	**0**	**441,387**			

CAPITAL MONITORING 2019/20

Place

Project Description	TOTAL PROJECT				2020/21 BUDGETS					DELIVERY STATUS		Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Actual Over/ (Under) Spend for 20/21	True Over/ (Under) Spend	Brought / Carry Forward to 2021/22	Delivery Status Financial	Delivery Status Physical	
Completed Projects												
CUNNINGHAME HOUSE PHASE 3-4	2,080,639	2,080,639	2,080,639	0	0	0	0		0	Complete	Complete	
CUNNINGHAME HOUSE PHASE 5	658,463	658,463	658,463	0	0	0	0		0	✓	Complete	
SALTCOATS TOWN HALL	3,727,180	3,727,180	3,727,180	0	0	0	0		0	✓	Complete	
SALTCOATS PUBLIC REALM	841,219	841,219	841,219	0	0	0	0		0	Complete	Complete	Contractor(Land Engineering) in liquidation.£50K to pay for final works - loss adjuster may submit a claim for settlement in future .
OLD BARONY CEMETERY WORKS	60,836	60,836	60,836	0	0	0	0		0	Complete	Complete	
KILWINNING CEMETERY INFRASTRUCTURE	117,845	117,845	117,845	0	0	0	0		0	Complete	Complete	
DREGHORN CEMETERY	22,677	22,677	22,677	0	0	0	0		0	Complete	Complete	
MILLPORT CEMETERY	35,412	35,412	35,412	0	0	0	0		0	Complete	Complete	
SKELMORLIE CEMETERY WALL	131,939	131,939	131,939	0	0	0	0		0	Complete	Complete	
BEITH AULD KIRK	254,793	254,793	254,793	0	0	0	0		0	Complete	Complete	
HAYLIE BRAE CEMETERY WALLS	175,386	175,386	175,386	0	0	0	0		0	Complete	Complete	
KNADGERHILL CEMETERY INFRASTRUCTURE	238,549	238,549	238,549	0	0	0	0		0	Complete	Complete	
WEST KILBRIDE CEMETERY ROADS	141,430	113,921	141,430	0	39,715	12,206	(27,509)		(27,509)	Complete	Complete	
SALTCOATS PARISH ROADS	17,472	17,472	17,472	0	0	0	0		0	Complete	Complete	
GARDEN WEIR FISH PATH	55,825	55,825	55,825		0	0	0		0	Complete	Complete	
CCTV GENERAL	389,694	389,694	389,694	0	0	0	0		0	Complete	Complete	
RENEWABLE ENERGY PROGRAMME	51,018	51,018	51,018	0	0	0	0		0	Complete	Complete	
BIOMASS RETROFIT PROGRAMME	3,378,163	3,378,163	3,378,163	0	0	0	0		0	Complete	Complete	
PURCHASE OF STRATEGIC ASSETS	1,069,927	1,069,927	1,069,927	0	0	0	0		0	Complete	Complete	
STONEYHOLM MILL	47,346	47,346	47,346	0	0	0	0		0	Complete	Complete	
IRVINE ACTIVE TRAVEL HUB	1,382,111	1,382,111	1,382,111	0	0	0	0		0	Complete	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,936,503	2,977,098	0	42,595	2,000	(40,595)		(40,595)	Complete	Complete	Final Account still to be processed
VDLF - GREENWOOD INTERCHANGE*	105,349	105,349	105,349	0	0	0	0		0	Complete	Complete	
VDLF - NACCO SITE*	27,182	27,182	27,182	0	0	0	0		0	Complete	Complete	
VDLF - MOORPARK ROAD WEST	473,483	473,483	473,483	0	9,300	9,300	0		0	Complete	Complete	
VDLF - WINTON PARK	11,708	11,708	11,708	0	0	0	0		0	Complete	Complete	
KILBIRNIE CARS (KNOX INST)	333,877	333,877	333,877	0	0	0	0		0	Complete	Complete	
LARGS MASTERPLAN	336,055	336,055	336,055	0	0	0	0		0	Complete	Complete	
BUS CORRIDOR IMPROVEMENTS	0	5,333	0	0	0	5,333	5,333		5,333	✓	✓	
BUS ROUTE CONGESTION MEASURES	450,784	450,576	450,784	0	350,828	350,620	(208)		(208)	✓	✓	
CUMBRAE FERRY & BUS STOP	18,965	23,690	18,965	0	0	4,725	4,725		4,725	✓	✓	
ST BRIDE'S CHAPEL, ARRAN	81,441	81,441	81,441	0	0	0	0		0	Complete	Complete	
Total Completed Projects	**19,693,869**	**19,635,615**	**19,693,869**	**0**	**442,438**	**384,184**	**(58,254)**	**0**	**(58,254)**			
Total Place	**138,501,263**	**72,571,157**	**138,501,248**	(15)	**17,126,624**	**15,479,644**	**(1,646,980)**	**(15)**	**(1,646,965)**			

OTHER BUDGETS

Project Description	TOTAL PROJECT				2020/21 BUDGETS			Comments
	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2020/21	Actual Expenditure to 31 March 2021	Over/ (Under) Spend for 20/21	
	£	£	£	£	£	£	£	
FLEXIBILITY / IMPROVEMENT FUND	1,711,278	0	0	(1,711,278)	382,095	0	(382,095)	
Total Other Budgets	**1,711,278**	**0**	**0**	**(1,711,278)**	382,095	**0**	**(382,095)**	

HRA Capital Statement
For Year Ended 31 March 2021

APPENDIX 2

Description	Approved budget 18 December 2019	Current budget including carry forwards	Approved Revisions to programme	Carry forward (to)/from future years	Revised Budget 2020/21	Actual Spend to 31/03/2021	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	£'000			
Council House Build Programme										
Council House Building General	-	1,542	(1,542)	2	2	2	-			
Acquisition Of Houses On Open Market	456	808	(242)	(137)	429	429	-			
New Build Watt Court	20	691	384	-	1,075	1,390	315			Completed 2020/21.
New Build Corsehillhead	388	379	(359)	(5)	15	15	-			Due for completion 22/23 - Delayed Expenditure- Covid Related. Dates reprofiled based on newly approved SHIP.
New Build Brathwic Terrace	4,193	3,780	(455)	448	3,773	3,773	-			Due for completion Autumn/Winter 2021. Dates reprofiled based on newly approved SHIP.
New Build Flatt Road Phase 1	6,048	6,477	724	492	7,693	7,693	-			Due for completion spring/summer 2021. Dates reprofiled based on newly approved SHIP.
New Build Towerlands	6,375	5,944	(2,154)	890	4,680	4,680	-			Due for completion Autumn/Winter 2021. Dates reprofiled based on newly approved SHIP.
New Build Kinnier Road	-	168	(6)	(5)	157	157	-			Due for completion Autumn/Winter 2021. Dates reprofiled based on newly approved SHIP.
New Build St Colms	3,590	3,572	(3,322)	(235)	15	15	-			Due for completion Autumn/Winter 2022. Dates reprofiled based on newly approved SHIP.
New Build St Michaels Wynd	8,836	9,167	(5,209)	422	4,380	4,380	-			On site. Due for completion Autumn 2022. Dates reprpofiled based on newly approved SHIP.
New Build Harbourside Irvine	6,496	6,496	(4,148)	(825)	1,523	1,523	-			Due for completion Autumn/Winter 2022. Dates reprofiled based on newly approved SHIP.
New Build Afton Court	-	26	(9)	(4)	13	13	-			Due for completion Summer 2022. Dates reprofiled based on newly approved SHIP.
New Build Caley Court	2,210	2,180	(2,072)	(88)	20	20	-			Due for completion Early/Spring 2022. Dates reprofiled based on newly approved SHIP.
New Build Springvale Saltcoats	1,906	2,079	(1,336)	218	961	961	-			Due for completion Winter 2021/22. Dates reprofiled based on newly approved SHIP.
New Build Dalrymple Place	2,269	2,830	(315)	(73)	2,442	2,442	-			Due for completion Autumn/Winter 2021. Dates reprofiled based on newly approved SHIP.
New Build St Beya Millport	2,135	2,016	880	(28)	2,868	2,868	-			Due for completion Autumn 2021. Dates reprofiled based on newly approved SHIP.
Garnock Academy Site	2,020	2,020	(1,518)	(484)	18	18	-			Due for completion 2023/24. Dates reprolifed based on newly approved SHIP.
Largs police Station	-	(180)	190	(7)	3	3	-			Due for completion early 2023. Dates reprolifed based on newly approved SHIP.
Ayrshire Central Site	200	175	1,856	353	2,384	2,384	-			Due for completion Summer 2024. Dates reprofiled based on newly approved SHIP. Spend projected for acquisition of site.
BourtreeHill Village	891	891	(841)	(6)	44	44	-			Due for completion winter 2023. Dates reprofiled based on newly approved SHIP.
James McFarlane ASN Site	-	-	-	22	22	22	-			
James Reid ASN school	-	-	-	25	25	25	-			
Stanecastle ASN School	-	-	-	20	20	20	-			
Montgomerie Park Ph1	-	-	-	27	27	27	-			
Total For Council House Build Programme	48,033	51,061	(19,494)	1,022	32,589	32,904	315	-		
Improvement to Existing Homes - Building Services										
Window Replacement	155	155	(155)	-	-	-	-			Delayed expenditure due to Covid-19
Bathroom Programme	1,243	1,164	(512)	43	695	695	-			Delayed expenditure due to Covid-19
Kitchen Programme	1,504	1,533	(1,072)	60	521	521	-			Delayed expenditure due to Covid-19
Window Replacement - High Flats - Saltcoats	2,170	3,560	(1,844)	12	1,728	1,728	-			Delayed expenditure due to Covid-19
BATHROOM PROGRAMME High Flats Voids	-	-	-	102	102	102	-			Delayed expenditure due to Covid-19
KITCHEN PROGRAMME High Flats Voids	-	-	-	122	122	122	-			Delayed expenditure due to Covid-19
Total For Improvements to Existing Homes - Building Services	5,072	6,412	(3,583)	339	3,168	3,168	-			
Improvement to Existing Homes - External Contractors										
Central Heating	2,025	2,234	(1,745)	(5)	484	484	-			Delayed expenditure due to Covid-19
Insulated Re-Rendering	715	1,001	(99)	(321)	581	581	-			
Electrical Rewiring	539	599	(471)	(25)	103	103	-			CF - rewiring only happening in void properties, Delayed Expenditure Covid related
Total For Improvements to Existing Homes - External Contractors	3,279	3,834	(2,315)	(351)	1,168	1,168	-			

HRA Capital Statement
For Year Ended 31 March 2021

APPENDIX 2

Description	Approved budget 18 December 2019	Current budget including carry forwards	Approved Revisions to programme	Carry forward (to)/from future years	Revised Budget 2020/21	Actual Spend to 31/03/2021	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	£'000			
Refurbishment Schemes										
Roofing & Rendering	2,598	3,303	(581)	(260)	2,462	2,462	-			Covid restrictions - potentially use for external works elsewhere - regal - 300 for roofing 200 for render
Kilbirnie Housing Office	-	-	-	-	-	4	4			
High Flats Irvine	2,400	3,046	(3,013)	3	36	36	-			Project delay due to covid
Kings Arms Project	-	-	266	(120)	146	146	-			Initial fees
Garrier Court	204	396	1,405	123	1,924	1,924	-			Delayed epxenditure COVID related. Dates reprofiled based on newly approved SHIP.
Connel Court	-	98	137	-	235	222	(13)			
Refurb Maress House	237	250	(250)	47	47	47	-			
Refurb Friars Lawn	954	1,452	(416)	53	1,089	1,089	-			Delayed epxenditure COVID related. Dates reprofiled based on newly approved SHIP.
Total For Refurbishment Schemes	6,393	8,545	(2,452)	(154)	5,939	5,930	(9)			
Other Capital Works					-					
Energy Efficiency Standard	31	173	13	(179)	7	7	-			
Other Capital Works	459	642	(591)	(35)	16	16	-			
Health And Safety Works	-	207	(207)	-	-	-	-			
Major Improvements	-	6	(6)	-	-	-	-			
Detection Equipment	1,943	3,559	(2,647)	10	922	922	-			Statutory timescale has been extended to Feb 2022.
Solar Panels	714	706	(447)	(234)	25	25	-			
Professional Management Charges	944	943	(943)	-	-	-	-			
Estate Based Regeneration	1,020	1,020	(545)	(328)	147	147	-			Delays due to COVID-19, works outstanding will be carried forward.
Nelson Street Regeneration	306	306	(306)	-	-	-	-			
Sheltered Housing Capital Works	255	255	(255)	-	-	-	-			External works at regal court - CF
Total For Other Capital Works	5,672	7,817	(5,934)	(766)	1,117	1,117	-			
TOTAL EXPENDITURE	**68,446**	**77,669**	**(33,778)**	**90**	**43,981**	**44,287**	**306**			
Sale Of Council Houses	-	-	-	-	-	-	-			
Sale Of Assets	-	-	-	(12)	(12)	(12)	-			
CFCR	(11,467)	(11,467)	-	8	(11,459)	(11,459)	-			
Other Income - House Building	-	-	-	-	-	-	-			
Capital Grants	(22,905)	(22,905)	3,440	3,695	(15,770)	(15,768)	2			
Capital Grants - Energy Funding	-	-	-	-	-	-	-			
Affordable Housing Contribution	(1,290)	(1,290)	-	38	(1,252)	(1,252)	-			
Funding from Reserves	-	(1,227)	-	434	(793)	(793)	-			
Commuted Sums	-	-	-	-	-	-	-			
Prudential Borrowing	(30,557)	(39,780)	30,338	(5,253)	(14,695)	(15,003)	(308)			
Welfare Reform Reserve	(1,000)	(1,000)	-	1,000	-	-	-			
Council House Build Fund	(1,227)	-	-	-	-	-	-			
TOTAL INCOME	**(68,446)**	**(77,669)**	**33,778**	**(90)**	**(43,981)**	**(44,287)**	**(306)**			
NET EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**	**-**			

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)

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Levelling Up Fund**
Purpose:	To seek Cabinet approval on the proposed funding bids to the UK Government Levelling Up Fund.
Recommendation:	That Cabinet: a) Notes the overview of the UK Government Levelling Up Fund. b) Agrees the proposed bids and associated business cases are submitted to UK Government.

1. Executive Summary

1.1 The Levelling Up Fund (LUF) was announced by the UK Government at the 2020 UK Spending Review, with further detail provided at UK Budget 2021, and is a £4.8 billion capital investment fund that will support town centre and high street regeneration, local transport projects, and cultural and heritage assets. North Ayrshire Council has been identified as a 'priority one' area and allocated up to three bids of up to £20 million (or £20-50 million for exceptional strategic transport projects). Following an assessment of potential local transport and regeneration projects against the LUF criteria, business cases have been prepared respectively for the B714 upgrade and a 'Gateway to the West Coast and Clyde Islands' strategic regeneration package bid.

2. Background

What is the Levelling Up Fund

2.1 Announced at the Spending Review, the Levelling Up Fund will invest in infrastructure that improves everyday life across the UK. The £4.8 billion capital investment fund will support three investment themes:

- town centre and high street regeneration;
- local transport projects; and
- cultural and heritage assets.

2.2 At least £800 million invested in Scotland, Wales and Northern Ireland. The fund will focus investment in projects that require up to £20m of funding. However, there is also scope for investing in larger high value transport projects, by exception. Bids above £20m and below £50m will be accepted for transport projects only.

2.3 Similar to the UK Government Community Renewal Fund (CRF), North Ayrshire has been allocated as a 'priority one' category authority given our socio-economic and connectivity challenges. Nevertheless, this is a competitive bidding process against other local areas and the Council requires to put forward high-quality, detailed and compelling business cases which meet the LUF criteria. There are 4 assessment criteria – place (priority area categories), strategic fit, value for money and deliverability.

2.4 In the first round of funding, UK Government will prioritise projects which are able to demonstrate investment or begin delivery on the ground in the 2021-22 financial year. There will be future opportunities to bid in subsequent rounds. UK Government expect all funding provided by LUF to be spent by 31 March 2024, and, exceptionally, into 2024-25 for larger schemes. Spend in this financial year is a gateway 'pass/fail' criteria, this spend can include capital development costs. A minimum contribution of 10% is encouraged and this can come from a local authority or other third party (public or private sector). This funding cannot be 'in kind', any contribution made must be in the form of an actual financial contribution.

2.5 The Council is eligible for up to three funding bids over the duration of LUF. Each Local Authority is entitled to one bid for each Westminster constituency wholly within their boundaries. For any constituency which crosses the border of a Local Authority those authorities must decide on a 'lead bidder'. All Local Authorities in Scotland are also entitled to an additional transport bid. Given the overlapping constituency boundary with South Ayrshire Council, discussions have taken place regarding a joint bid for a future LUF round with the potential for this to focus on a Community Wealth Building Land and Assets theme. Each bid submitted by Local Authorities can be a bid for an individual project or a package bid consisting of multiple projects. Bids must also demonstrate local stakeholder engagement, with local MPs being able to formally support one bid from their constituency. A joint proposal with South Ayrshire Council is currently being planned for an expected November 2021 call for bids.

2.6 Bids for this round are due with UK Government on the 18 June 2021. The announcement of successful LUF bids is due in the Autumn with successful bids immediately going into delivery with spend in year. LUF is a multi-year fund and further detail on how LUF will operate from 2022-23 onwards will be set out later this year, however it is expected that future bidding rounds will align more closely to the financial year. This would allow bids to be submitted and appraised by early Spring meaning spend could begin at the start of the financial year. If a Local Authority is unsuccessful in this funding round, it can use one of its bids for a future LUF round. £125,000 of capacity funding will be allocated to all local authorities in Scotland and this will be paid after the first round of applications are submitted on 18 June 2021.

North Ayrshire Council bids

2.7 In determining which prospective projects the Council would submit to LUF, officers from Economic Development and Regeneration, Connected Communities and Growth and Investment undertook an assessment of a long-list of projects against the LUF criteria. Following the agreement of a short-list, businesses cases have been developed for the following proposed bids:

- B714 upgrade; and
- 'Gateway to the West Coast and Clyde Islands' package bid, comprising of Lochshore and Ardrossan North Shore strategic regeneration projects.

B714 Upgrade

2.8 This will upgrade the B714 between the A737(T) (south of Dalry) to the A78(T) at Sharphill roundabout. This will include the realignment of sections of the route to improve the road geometry and the construction of a new link between the B714 and the A737(T) at the Dalry Bypass junction, south of Dalry. The B714 will remain a single carriage however the entire route would be widened. Active travel and environmental enhancements will also be delivered as part of the programme.

2.9 Upgrading the B714 is a strategic transport priority for the Council. It will significantly improve connectivity between North Ayrshire and Glasgow, the Central Belt and wider motorway network. This will substantially increase the potential for tourism and economic growth and provide enhanced links to the Arran and Cumbrae Ferry services. This will also contribute to the repopulation of our islands and rural areas by providing improved access between the ferry terminals, mainland settlements, Glasgow, the central belt and wider motorway network. This will ensure that those living in our rural, remote and island communities are well connected and have equitable access to services as those living in the rest of Scotland.

2.10 The project aligns with the LUF criteria for the transport theme by creating new and upgraded road infrastructure. A total of £25m to £30m is required to deliver the project.

Gateway package bid

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

2.12 The regeneration of the sites will deliver major regeneration, Community Wealth Building and placemaking investment in the Garnock Valley and Three Towns. Alongside the B714 upgrade this project will create a gateway to the west coast and islands from Glasgow and the Central Belt, increasing the potential for inclusive economic growth and tourism. This will support the recovery and renewal of North Ayrshire by delivering high priority projects that will make a visible impact in the local area. It will transform vacant and derelict land into vibrant places that local people can be proud of and that support tourism and the local economy.

2.13 The investment at Lochshore will accelerate the delivery of the Lochshore Masterplan and develop a parkland destination. This will support the delivery of: a circular walk; active travel links, car park facilities; woodland planting; park creation; and recreational and adventure play facilities including a mountain bike track subject to costs and affordability. It will also deliver pop up facilities for commercial use and supporting infrastructure for future development of the site to support commercial investment.

2.14 The investment at North Shore will advance the delivery of the North Shore Development Framework. It will deliver land reclamation, land remediation, access, landscaping and placemaking across the site. This will support additional commercial, tourism and residential development alongside a significant investment by North Ayrshire Council and Scottish Futures Trust in the Ardrossan community campus on adjacent land. This will also align with wider regeneration activities in the town including the redevelopment of Ardrossan Harbour and placemaking activities associated with the Ardrossan Connections project.

2.15 The Gateway project aligns with the LUF criteria in relation to Regeneration and Culture and Heritage as follows:

- By remediating brownfield sites for alternative uses for example commercial and new residential use;
- Improving public realm, parks and green spaces
- Creating new cultural and creative spaces including parks
- Creating new community spaces and assets including associated green spaces

2.16 A total of £15m is required to deliver the overall project with £10m aligned to Lochshore and £5m aligned to North Shore. The project will also deliver on the Government's Net Zero and environmental ambitions by remediating derelict land, improving the resilience of the sites and delivering substantial levels of tree planting at Lochshore.

2.17 Both the B714 and Gateway projects will deliver investment in the priority areas identified for the LUF of ex-industrial areas, deprived towns and coastal communities.

3. Proposals

3.1 That Cabinet:

a) Notes the overview of the UK Government Levelling Up Fund.
b) Agrees the proposed bids and associated business cases are submitted to UK Government.

4. Implications/Socio-economic Duty

Financial

4.1 The Council requires to provide 10% match funding to support all LUF bids. Based on the value of the bids being developed up to £4.5m of match will require to be confirmed for the June 2021 submission. A further joint bid planned for Nov 2021 with South Ayrshire Council will also require 10% match for North Ayrshire elements of any joint proposal.

Human Resources

4.2 It is expected that there will be staffing requirements for all projects. Costs and details of these will be included in the application and business cases being developed. Subject to the successful outcome of the applications recruitment and appointments would take place in accordance with North Ayrshire Council recruitment procedures.

Legal

4.3 Subject to a successful funding application, a parallel landowner negotiation and Compulsory Purchase Order (CPO) process is proposed to progress the land requirements for the B714 project. This is to ensure that the land acquisition can be achieved and the project delivered within the funding timescales. This is proposed due to the length of the route, number of landowners and timescales for delivery. The preference will however be to negotiate and reach agreement with the landowners on the purchase of the land.

The cost of the CPO process will be included within the funding application and business case being developed. Initial discussions are underway with the landowners on the section at Girthill and Yonderhouses. A report will be submitted to Council seeking approval for the CPO process.

Equality/Socio-economic

4.4 The projects for LUF will assist in meeting our socio-economic duty as set out in the Fairer Scotland Duty. The projects identified seek to reverse economic, social and physical decline and reduce socio-economic disadvantage. They aim to build community wealth and tackle local deprivation through the regeneration of our communities by maximising the potential of our land and assets. The Gateway project will tackle long-term vacant and derelict land thereby reducing their levels and impact on communities. The B714 project will also improve connectivity to support economic development and the repopulation of our islands.

Environmental and Sustainability

4.5 The projects align with the Environmental Sustainability and Climate Challenge Strategy. The Gateway project will transform vacant and derelict land into vibrant places that local people can be proud of and that support tourism and the local economy. This will include extensive tree planting at Lochshore in line with the Carbon Absorption actions of the strategy. The B714 project will reduce the impact of transport on our communities. It will reduce the volume of traffic travelling through Kilwinning past four schools, reducing pollution, congestion and the potential for accidents.

Key Priorities

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

- North Ayrshire has an inclusive, growing and enterprising economy
- North Ayrshire is well-connected with effective infrastructure
- North Ayrshire is a vibrant, welcoming and attractive environment

Community Wealth Building

4.7 All three projects will contribute to Community Wealth Building, with the Gateway package bid having a significantly positive impact on the Council's ambitions for the Land and Assets pillar.

Procurement: Local supply chain opportunities will be created through each project. For future procurement exercises related to these projects, the Business Development team will review opportunities for the North Ayrshire business base and provide supplier development support as required.

Fair Employment: These three significant physical regeneration projects will create employment opportunities particularly within the construction sector. Where North Ayrshire is the contractor for services, through our enhanced Community Benefits approach we will ensure the creation of local training and work experience opportunities. The B714 will provide enhanced connectivity to help those from rural areas access work. The substantial tree planting at Lochshore will provide economic opportunity.

Land and Assets: The Gateway project will regenerate two former industrial sites which are long term vacant and derelict land and identified as priorities for investment within the Council Plan and Local Development Plan. The Council has taken municipal ownership of these sites within the last year, with the sites having seen no regeneration activity in decades. The Council has brought forward major strategic investment proposals for both areas of underutilised land to support local social, economic and environmental wellbeing.

Financial Power: Investing in localities and leveraging external national investment.

Plural Ownership: The remediation of North Shore could provide commercial space to support local businesses to stay and grow in North Ayrshire. For Lochshore, there are also opportunities for community ownership of land and assets in future years. The project also has opportunities for on-site business in leisure/adventure activity and woodland creation.

5. Consultation

5.1 The bids have been informed by the newly developed Regeneration Delivery Plan. This plan sets out the Council's priorities for regeneration over the next 5 years and was the subject of extensive consultation including workshops with Council Officers; workshops with Elected Members; reports to and feedback from North Ayrshire Ventures Trust and the Community Wealth Building Expert Panel; and public engagement via Consul. It was also informed by the Locality Partnerships priorities and previous public consultation exercises including Charettes.

5.2 Further consultation and engagement will be undertaken with local communities and stakeholders on the detailed design for the constituent elements of the projects subject to the outcome of the funding bid. For example through the Planning process.

5.3 Support for the proposals is required from the 2 local MPs for the bid submission relative to their constituency. Conversations have been held with both MPs who have indicated their support for the proposals and the approach being taken. Formal Letters of support from Rt Hon Patricia Gibson MP will be submitted with the B714 and the Gateway to West Coast & Clyde Islands bid. Philippa Whitford will also provide a letter of support for the B714 in recognition of the importance of this strategic road link for Ayrshire.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Caitriona McAuley, Head of Service, Economic Development & Regeneration,** on 01294 324309**.**

Background Papers
None

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Community Wealth Building: Roundabout Advertising & Floral Bed Sponsorship**
Purpose:	To update Cabinet on the progress of the Roundabout Advertising pilot and to seek approval of a complementary pilot approach for sponsorship of floral bedding.
Recommendation:	That Cabinet (i) notes the progress update on the Roundabout Advertising pilot; and (ii) approves implementation of the Floral Bed Sponsorship pilot.

1. Executive Summary

1.1 North Ayrshire Council has made a major commitment to Community Wealth Building (CWB) following publication of our first CWB Strategy in May 2020. Supporting the wider regeneration of our communities by maximising all of our land and assets including through alternative uses for community and business benefit is a key strand of our community wealth building approach.

1.2 As a pre-cursor to this, Cabinet approved a Roundabout Advertising pilot in 2019 to provide promotion opportunities for local businesses and deliver new income generation streams to the Council. This report provides an update on this pilot at paragraphs 2.1 to 2.3.

1.3 As part of ongoing activities to drive forward the CWB agenda, a further opportunity has been identified to pilot an approach to summer bedding aligned to our CWB 'land and assets' pillar to give local businesses the opportunity to sponsor selected flower beds to increase their business profile as part of their recovery, make a contribution to their local community, foster greater civic pride, improve the aesthetic value of our streetscapes and provide an innovative and sustainable funding model for floral bed provision. A comprehensive business case has been prepared which sets out a viable proposition which meets the aforementioned objectives.

1.4 Cabinet is asked to note the Roundabout Advertising pilot progress update, and to approve the Floral Bed Sponsorship pilot initiative set out at paragraph 2.4 to 2.14 for implementation.

2. Background

2.1 North Ayrshire Council has made a major commitment to Community Wealth Building (CWB) following publication of our first CWB Strategy in May 2020. Maximising the use of our land and assets and exploring new opportunities is a key strand of this

agenda to safeguard and enhance local services and assets for the benefit of residents, local businesses and communities. As a pre-cursor to this approach, Cabinet approved a Roundabout Advertising pilot in 2019 to provide promotion opportunities for local businesses and deliver new income generation streams to the Council.

2.2 Following approval of the pilot, officers worked in collaboration to update the Council's Control of Advertisements Policy to enable the advertising initiative and engaged with the market to procure a delivery partner. Implementation of the pilot did not take place due to the challenges presented by the Covid-19 pandemic, with inevitable delays experienced during lockdown. However, officers have now appointed Market Force Limited as the delivery partner. Planning applications have been prepared for 20 individual roundabout locations for advertising (see Appendix 1 for locations), and the pilot is now ready to commence.

2.3 The contract has a gross revenue projection of £40,000 for the first 12 months, and North Ayrshire Council will secure a 50% share of all gross revenue generated including an up-front payment on commencement of the contract. The precise timing of the most suitable implementation date this year is to be finalised and will be informed by market conditions associated with the recovery phase of the pandemic. Officers will gather learning and feedback from this pilot to assess performance and determine any further opportunities for a later phase.

2.4 In parallel with the above pilot, officers have continued to investigate other innovative approaches to service delivery aligned to our CWB approach. An opportunity has been identified for a Floral Bedding Sponsorship pilot. Sponsorship differs from advertising and can be defined in this context as an agreement between the Council and the sponsor, where the Council receives payment for association and support of a local asset, and the sponsor benefits from potential recognition and publicity.

2.5 Benefits of floral bed sponsorship include:

- Opportunities for businesses to raise their profile and reputation with local people in a low cost but effective way as part of their recovery plans
- Demonstration of a commitment by a business to investing in their local area
- Improvement of attractiveness of the local area for residents and visitors
- Improvement of wellbeing and quality of life
- Safeguarding and enhancing the provision of public assets
- Safeguarding and enhancing local resources, skills and expertise
- Establishing a financially sustainable approach to floral beds
- The scheme will operate alongside and complement the ongoing Participatory Budget activities with local communities around ground maintenance and floral beds

2.6 Research has been undertaken involving local authorities across the UK where similar sponsorship approaches have been implemented. Follow up discussions have been undertaken with Newcastle City Council to determine the optimum delivery model, level of demand, costs and pricing. It is clear that there is demand from local businesses for floral bed sponsorship as it is a cost-effective way of raising their local

profile and demonstrating commitment to local people and an area, particularly in a post-pandemic environment.

2.7 The Council's Streetscene service has extensive expertise in delivering floral bed services and have initially identified 10 sponsorship opportunities in the Irvine area for the pilot. Irvine has been selected based on concentration of local businesses, with the beds themselves selected with reference to profile, size and footfall. Recognition of the sponsor will be through a small plaque or sign and associated publicity. Sponsoring businesses will also be recorded and detailed on social media and our web pages.

2.8 The locations of these opportunities are as follows (see Appendix 2 for location plans).

- Grass Verge on Annick Road (2 beds);
- Junction of Annick Road/Golffields Road;
- Bank Street opposite junction with Clark Drive;
- Galt Avenue Gardens (2 beds);
- Junction of Kilwinning Road and Carrick Drive;
- Junction of Kilwinning Road and Fleming Terrace;
- Dreghorn Cross;
- Corsehill Mount Road opposite Greenwood Academy.

2.9 It is entirely possible that enquiries and interest from businesses in other localities will be generated as a result of the pilot approach in the Irvine area. Any such additional locations proposed will be considered for their inclusion in the pilot on a case by case basis by officers.

2.10 A full and robust Business Case with cashflow projections and a risk register has been prepared. This demonstrates a positive 'cost-recovery' approach to the floral beds at the initial 10 locations. This means that the plants and signage for floral beds will effectively be at no cost to the Council, with the staffing costs continuing to be absorbed within the existing overhead. It is clear that this proposal based on the identified preferred option is viable, deliverable and sustainable with the potential for roll-out to additional areas where appropriate.

2.11 Potential income is based on annual market pricing rate per bed of £500.00 which represents a highly cost-effective sponsorship opportunity of less than £10 per week. These costs have been market tested. As Council staff will still be managing the displays, the type and standard of planting will remain consistent.

2.12 Sponsor interest will be generated and secured inhouse through our existing Team North Ayrshire contacts, a web page and targeted social media with involvement of businesses reflecting an open and fair process. Applications to become a sponsor will be reviewed by a designated officer to ensure that there is alignment with North Ayrshire Council values, objectives and agreed policy to avoid any conflicts of interest and minimise any potential reputational risk. Furthermore, a termination clause within the sponsorship agreement will ensure any non-compliance will result in the immediate removal of sponsor status.

2.13 On successful completion of this 'pilot' it is anticipated that this approach could be rolled out at other locations across North Ayrshire. Furthermore, the sponsorship offer could be developed to include planters located at the most appropriate and visible locations. However, it must be noted that there are specific floral displays which are critical to our tourism offer and may not be appropriate for sponsorship. Officers will also explore the further potential for community volunteer involvement in our floral bed displays.

2.14 This floral bed sponsorship proposal is fully aligned with the Council's Community Wealth Building approach by safeguarding and enhancing local services and assets for the benefit of residents and communities. Furthermore, it forms an important element of the Council's Grounds Maintenance Review through the development of a new model of delivery, the implementation of a market pricing framework and financial sustainability. This will form an important development or proof of concept approach where lessons will be learned and can be adopted more widely.

2.15 Subject to approval, it is anticipated that the sponsorship pilot will commence during the floral bedding season in 2021/22 and will be continued in 2022/23. Feedback and lessons learned will be captured and a further report submitted to Cabinet regarding any proposals for future years.

2.16 The Roundabout Advertising pilot will similarly be monitored and a further progress report will be submitted in due course to Cabinet providing an update.

3. Proposals

3.1 That Cabinet notes the progress of the Roundabout Advertising pilot and proposed locations and agrees to support the implementation of the proposed floral bed sponsorship pilot.

4. Implications/Socio-economic Duty

Financial

4.1 The proposed Floral Bed Sponsorship pilot will involve initial income generation of an estimated £5,000 per annum.

Human Resources

4.2 Delivery of the pilot will be from existing resources and expertise from the Council's Streetscene service.

Legal

4.3 Legal Services review has demonstrated this proposal is fully aligned to the duty to promote Best Value contained in Section 1 of the Local Government (Scotland) Act 2003.

Equality/Socio-economic

4.4 The Floral Bedding Sponsorship pilot will provide promotional opportunities for local businesses which in turn should sustain local employment and contribute to the Council's socio-economic duty.

Environmental and Sustainability

4.5 The Floral Bedding Sponsorship priority will provide planting to support local biodiversity, including for pollinator species.

Key Priorities

4.6 The proposals support the Council Plan strategic priority to create a growing, inclusive and enterprising economy by providing new opportunities for local businesses to promote their organisation, as well as the priority to create a welcoming, vibrant and attractive environment through high quality floral bedding displays. The use of Council assets in this way supports the priority to be an efficient Council that maximises resources and provides value for money.

Community Wealth Building

4.7 This proposal is aligned to Community Wealth Building (CWB) by providing opportunities to support local businesses through additional promotional opportunities and supports the 'land and assets' pillar of CWB by identifying new, sustainable approaches to service delivery.

5. Consultation

5.1 Consultation with Democratic Services (Legal), Finance (Procurement, Insurance), Economic Development & Regeneration (Business Support, Planning) was undertaken in the preparation of this report.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **David Hammond, Head of Commercial Services,** on **01294 324570**.

Background Papers

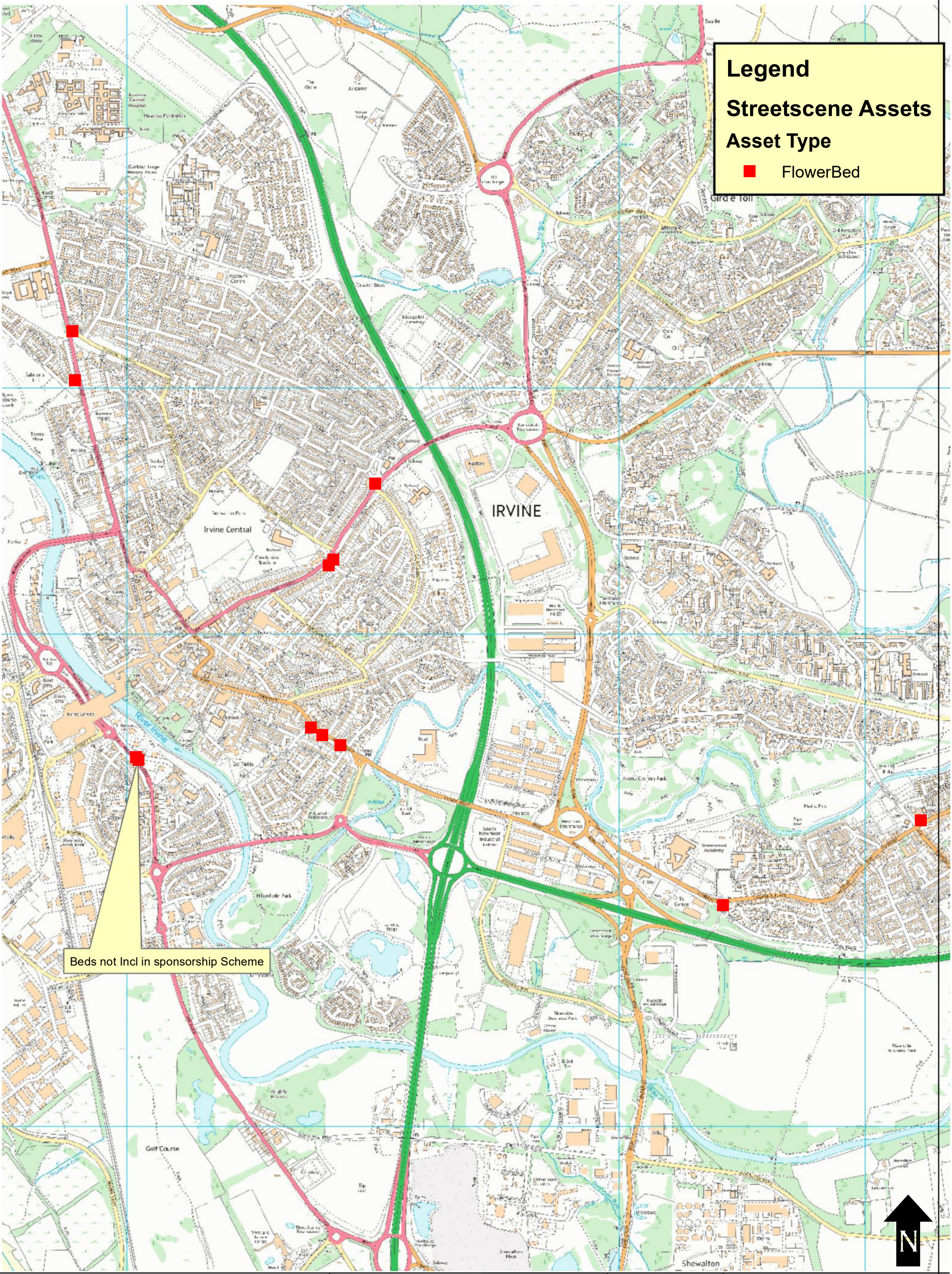
Appendix 1 Roundabout Locations
Appendix 2 Floral Bed Map of Locations

Appendix 1

Maximising income from advertising on North Ayrshire Council roundabouts

Target Roundabout Locations

Large Scale Roundabouts (6)	**Area**
Corsehill Mount	Irvine
Newmoor Interchange	Irvine
Newhouse Interchange	Irvine
Marress	Irvine
Stanecastle	Irvine
Hill Interchange	Irvine
Medium Size Roundabouts (9)	
Longdrive / Greenwood	Irvine
Three Stanes	Irvine
Merryvale	Irvine
Fullarton	Irvine
Cochrane Street	Irvine
Portland	Irvine
Milgarholm	Irvine
Annick	Irvine
Radio City	Kilbirnie
Small Size Roundabouts (5)	
Riverway Retail Park 1	Irvine
Riverway Retail Park 2	Irvine
Riverway Retail Park 3	Irvine
Towerlands Interchange	Irvine
Nethermains	Kilwinning



Title:

Flower bed, Irvine

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NORTH AYRSHIRE COUNCIL
Commercial Services
Roads

Section:	Asset Management
Date:	22 Apr 2021
Scale:	1:13,573
Drawing No:	

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Employability Services' response to unemployment in North Ayrshire**
Purpose:	To provide an update on Council employability services in response to levels of unemployment and seek approval to review and further develop the role of the Local Employability Partnership.
Recommendation:	That Cabinet: (a) Notes the update provided on the range service responses to levels of unemployment in North Ayrshire. (b) Agrees to a review of the Local Employability Partnership governance arrangements to reflect the ongoing programme of devolvement of national employability resources. (c) Agrees to receive details of the proposed review and a proposed new Employability Services Delivery Plan and Improvement Plan at a future Cabinet meeting for consideration of approval.

1. Executive Summary

1.1 This report sets out the challenges of unemployment levels in North Ayrshire, and the approach being taken to respond nationally and locally. In addition, the report outlines the proposed review of the Local Employability Partnership governance arrangements in response to the programme of devolvement of national employability resources. Associated with the review of governance arrangements there will be a new delivery and improvement plan created which will outline arrangements and actions with partners across North Ayrshire to deliver effective employability services which meet the needs of local people and businesses. The developing delivery plan will also outline the approach to existing and anticipated new employability services' funding.

2. Background

2.1 The impact of Covid-19 restrictions on the economy are well documented. Rising unemployment has been a feature of this, although the UK Government's Job Retention (furlough) Scheme has mitigated the scale of unemployment that many had feared. Despite this, the employment rate in North Ayrshire has still experienced a

notable decline, as well as the economic inactivity rate increasing significantly. The yet unquantifiable impact of furlough support ending is also a key consideration going forward.

2.2 Locally the claimant count saw a significant rise over the spring and summer of 2020, peaking at 8.9% in July and August. The rate came down slightly towards the end of the year, which is most likely due to Further and Higher Education intakes, combined with a partial re-opening of the economy at the time. Forecasting unemployment in the coming year is extremely challenging due to the number of public health and economic variables, however, there exists a concern that numbers could rise significantly again, when the Job Retention (furlough) Scheme ends. North Ayrshire currently has 7,300 residents on furlough (as of 31 March 2021). The table below shows the most recent claimant count figures in comparison to neighbouring authorities and the national position.

Claimant count date for the Ayrshires, Scotland, and the UK (Apr 21)

Area	Claimant count	Claimants as a proportion of residents aged 16-64
East Ayrshire	5,640	7.4%
North Ayrshire	6,545	8.0%
South Ayrshire	4,535	6.8%
Scotland	208,580	6.0%
United Kingdom	2,647,555	6.3%

2.3 To date locally, males and females have seen similar rises in claimant count levels. However, across the country and locally, the 16-24 age group have been disproportionately negatively impacted. While unemployment is damaging for all our residents, there is particular concern around young people, as there is considerable evidence around the long term “scarring” impact of youth unemployment. As a result of these concerns, both national and local governments have prioritised new resources to support young people.

UK Government responses

2.4 The UK Government response has centred on preventing mass unemployment through the Job Retention Scheme. The scheme has succeeded in preventing unemployment rising as quickly as many expected however many economists have commented that the scheme is hiding the true scale of the problem and that unemployment will rise significantly when the scheme is withdrawn (currently extended until the end of September 2021).

2.5 The UK Government also launched a £2bn investment in the Kickstart programme in early September 2020. The scheme is designed to provide financial incentives for businesses to create 6-month job opportunities for young people. Organisations were invited to apply to become “gateway” providers, essentially delivering parts of the programme on behalf of the Department for Work and Pensions.

2.6 UK Government have also planned investments into the Job Centre network, with thousands of new work coaches planned to be recruited across the UK in the coming

year and launched new services such as the Job Entry Target Scheme (JET), which offers 26 weeks of light touch support to job seekers, mainly through an online portal.

Scottish Government responses

2.7 The new Scottish devolved employability scheme "Fair Start"- has now been extended to 2023, with further investment of £20M. In North Ayrshire, this scheme is delivered by the Lennox Partnership.

2.8 Scottish Government responses to rising unemployment have focused on young people. The Young Person's Guarantee was launched on 5th November 2020, with associated funding of £60M. £30M of this was allocated to Local Authorities to distribute based on local needs.

2.9 The Further Education sector have also received new funding through the Young Person's Guarantee and will be delivering a new Pathways to Apprenticeship programme which aims to support young people to gain an industry recognised qualification and develop their knowledge, skills and experience in a sector with future opportunities.

2.10 Developing Young Workforce partnerships have been funded to provide DYW co-ordinators in every school. DYW co-ordinators will work to connect employers and young people and work with partners to develop routeways for young people leaving school. This funding is only for one year at this stage, although there is an expectation that it will be extended by a least a further year. In North Ayrshire, we intend to enhance the DYW offer, to ensure all our schools have adequate resource to support young people.

North Ayrshire Council responses

2.11 North Ayrshire Council's employability services immediate response to lockdown in March 2020 was to move to an online and telephone model of support across all services. The focus initially in lockdown was staying in contact and supporting people with health and well-being assistance but since July 2020 vocational and training programmes have been developed and delivered on-line alongside some physical class-based learning in partnership with Ayrshire College. In addition, work experience and sector-based work academies have been delivered. An on-line jobs fair was also developed in partnership with DWP. While we believe there will always be a place for face-face support, our services have innovated to develop new ways of engaging and supporting people. We believe in the long-term, our services will be more modern and responsive as a result.

2.12 In the early months of lockdown in 2020, new registrations to employability services went down before picking up over the summer. Since April 2020 over 686 new registrations have been made and over 230 residents supported into employment. The employability hubs closed during lockdown, due to the Covid restrictions in place but are now starting to re-open to offer face-face service by appointment. New ways of working will be reflected in a re-design of employability hub services and in cognisance of the developing community hub proposals.

2.13 North Ayrshire Council's Modern Apprenticeship programme proceeded in April 2020 as planned despite the obvious difficulties and uncertainty at the time. Many existing apprentices lost out on practical experience during this time, making achievement of their qualifications challenging. The council supported these young people with contract extensions in order that they could achieve their qualifications. Despite obvious disruption to the programme, we have continued to provide apprenticeship opportunities. We have also proceeded with plans for the 2021 intake of apprentices. Our commitment remains to provide 50 new apprenticeship opportunities this year, however the continued focus on home working has limited the number of office-based opportunities. We have had to focus on more outdoor based and trade apprenticeships in order to maintain progress but hope to be able to offer more office based opportunities later in the year, as restrictions ease and services are better able to support young people again.

2.14 When Covid disrupted the final months of schooling in 2020, the Council and Skills Development Scotland worked collaboratively to ensure that young people expected to leave school in the summer were being supported. Young people were supported to consider all options such as college, returning to school or entering the jobs market. Advisors encouraged young people to have several options open, to account for the uncertainty. Each year the Scottish Government produce statistics on outcomes of school leavers (snapshot in October after they have left school). Nationally the positive destinations for school leavers dropped from 95% to 93.3%. In North Ayrshire the rate dropped from 94% to 92.4%. Unsurprisingly the largest drop was seen in the number of school leavers who entered employment. The young people who didn't make an initial positive transition continue to be supported by partners.

2.15 North Ayrshire Council provide a redundancy support service as part of the national PACE (Partnership for Action to Continued Employment) service. PACE is chaired by Skills Development Scotland and draws on support from a range of local and national agencies to support workers facing redundancy. Since lockdown there have been 13 PACE notifications through the HR1 process (companies making more than 20 staff redundant) for North Ayrshire companies - potentially affecting 360 employees. However, with the introduction and extension of the furlough scheme, most of these redundancies have not taken place. As noted previously, there is a concern that the cessation of the Job Retention Scheme in September could precipitate more redundancies. Through the PACE process we will continue to engage with employers and staff to provide support as required.

2.16 North Ayrshire Council has successfully bid to become an approved Gateway provider for the Kickstart Scheme (detailed at 2.5). As a Gateway provider, we will

- Administer the programme, and ensure participating companies get paid
- Provide wrap around support to young people and companies to ensure placements are successful
- Assist employers and young people with training that will enhance their placement and prospects in the future.
- We will also supplement the DWP financial package to encourage payment of the Real Living Wage, in line with our Community Wealth Building aspirations.

2.17 Local companies have responded positively to the scheme, with hundreds of potential vacancies being identified. Over 100 jobs were placed with the Job Centre during

April and we expect to place more than 300 additional jobs over the summer. This is one of the largest kickstart schemes in the country and will make a material difference to young people and the business community. The scheme has been impacted by delays and administrative difficulties at national level, but it is hoped the scheme will be extended beyond its planned end date of December 2021 to mitigate for time lost.

2.18 The Young Person's Guarantee (YPG) is being developed and implemented by partners in each area of Scotland. North Ayrshire's Local Employability Partnership have been developing our local offer to young people over the last 6 months. Initial plans and investments are in place but there remains flexibility to amend plans as the economic outlook and the needs of young people become clearer. Our initial YPG plans centre around –

- Increased key worker capacity
- Enhancing Kickstart programme, through Living Wage supplements and extensions to contracts
- Employer recruitment incentives (for those not eligible for kickstart)
- Digital devices and connectivity
- Summer employability hubs are being launched in various high schools

2.19 North Ayrshire Council and its partners launched the "North Ayrshire Young Person's Guarantee" from mid-June onwards. The launch will set out our commitment to make sure that all our young people have an offer of a job, education, training, or volunteering opportunity.

2.20 In February 2021 the Ayrshire Joint Committee approved the "Working for a Healthy Economy" project. This will provide £5M of resources across Ayrshire, to support individuals to overcome health barriers to work and to retain work when they have health issues. This service was launched across Ayrshire in May. In addition, a "Community Wealth Building" pan Ayrshire approach will bring £3M of resources to Ayrshire for several initiatives including a resource to support and promote "Fair Work" amongst local employers to help address unemployment and inequality.

2.21 The overall approach to the delivery of employability services and the challenges ahead has an ethos of "No one left behind". Pre-Covid, the council already made significant and focused investments through match funding a European Social Fund programme of services. These services are all continuing and are focused on those groups who face the most barriers to work such as lone parents, care experienced young people, disabled residents, unemployed families, and the local Syrian community. It is vital that such residents are not left behind because of a focus on the newly unemployed. Services are based on the whole person's needs and are about far more than training and skills. This "whole person" approach is also demonstrated in the new Better Off service available in the 3 Towns – integrating financial inclusion services with employability, health and wellbeing supports.

Future funding and responses

2.22 The employability system was already complex and recent new funding streams add to that complexity and risk of duplication and/or gaps. Whilst Local Authorities

received new funding in 20/21, the funding position with some schemes for 21/22 is unconfirmed at this point, which makes longer term planning challenging.

Local Employability Partnership Review

2.23 It is the responsibility and role of the Local Employability Partnership to make sense of a complex landscape of funding and services and make decisions about where resources are best deployed. While the council has the legal responsibility for most of these new funds, the LEP play a key role in shaping the use of resources to ensure resources are most effectively used and a joined up holistic service is available for clients.

2.24 The North Ayrshire LEP has the following members: North Ayrshire Council, Department of Work and Pensions, Skills Development Scotland, The Ayrshire Community Trust, Ayrshire College and Ayrshire Chamber of Commerce. It currently meets monthly and sets the direction for employability delivery in North Ayrshire.

2.25 As part of a partnership agreement between Local Government and Scottish Government approved by COSLA, a programme of devolvement of national employability resources is in place. The major change will occur in 22/23, when national resources for the Employability Fund and Community Jobs Scotland, will be devolved to Local Government for it to design services based on local priorities. In addition, replacement of European Social Funds with the new Shared Prosperity Fund requires a preparedness amongst the local service providers to be able to quickly and effectively be responsive with good service design.

2.26 In order to be prepared for this significant increase in resources, across the country Local Employability Partnerships are currently undertaking a review through a self-assessment process, which will lead to the development of improvement action plans. This is designed to ensure that the role of LEPs is strengthened and that services are developed in partnership with the public and 3rd sector. Ultimately the council will have legal responsibility for the funds but the LEP will have a key role to play in ensuring transparency and inclusiveness of the planning and design of approaches.

2.27 The LEP in North Ayrshire is already strong, but we will continue to build on the strengths of existing local and national services to better align funding and to improve the integration of employability services to face the challenges and expectations ahead. The improved action plan will:

- Adopt a collective leadership approach and ensure that we operate in a manner that is open, fair and accountable.
- Work collaboratively to create an environment of trust and respect.
- Contribute to a shared strategy and action plan reflecting the vison agreed by the partnership;
- Align policy and practice to improve outcomes and value from public/partner expenditure;
- Ensure an appropriate approach to governance providing collective leadership ensuring a robust framework for decision-making, risk management and accountability.

- Better alignment of funding and where appropriate co-produce and co-commission provision to meet identified needs and/or to enhance or complement existing provision.
- Agreeing to support shared performance management systems and to attain partners' commitment to working towards consistent data sets in line with the Shared Measurement Framework.
- To collectively scrutinise performance and agree any required actions; and
- To effectively communicate with partners, stakeholders and service users adopting an inclusive, collaborative, and flexible approach.

2.28 In addition to an improvement action plan being agreed with partners, it is proposed that through the LEP a new NA Employability Delivery Plan will be agreed with partners. This will set out priorities and approaches but remain flexible so that it can respond to the needs of a changing economy and dynamic funding environment.

3. Proposals

3.1 It is proposed that Cabinet:

Notes the update provided on the range of service responses to levels of unemployment in North Ayrshire

- Agrees to a review of the Local Employability Partnership governance arrangements to reflect the ongoing programme of devolvement of national employability resources.

- Agrees to receive details of the proposed review and a proposed new Employability Services Delivery Plan and Improvement Plan at a future Cabinet meeting for consideration of approval

4. Implications/Socio-economic Duty

Financial

4.1 Scottish Government have allocated new funds to Local Government to implement the Young Person's Guarantee and provide additional redundancy support. 2021/22 funding allocations should be known by the summer. North Ayrshire Council is also attempting to maximise the uptake of the UK Government's Kickstart scheme, to deliver more resources to the area.

Human Resources

4.2 Young Person's Guarantee resources have allowed the Council to proceed with the creation of six graduate posts for a fixed term of a year. This will provide opportunities for local unemployed or underemployed graduates impacted by the current lack of opportunities in the wider labour market.

Legal

4.3 Any new external funding received have conditions of grant. These have been reviewed and the most challenging aspects are the timescales required for

commitments and spend associated with the Scottish Government grants. As noted above, this is being managed to avoid the risk of clawback.

Equality/Socio-economic

4.4 At the heart of the council's employability investments and services are issues of equality, with a focus on providing support to those most excluded from economic activity.

Environmental and Sustainability

4.5 Development work is underway to build a training and employment programme into the Council's plans to plant 100,000 trees. The plan is to have young people trained and employed on this initiative using the funding programmes outlined above. Any other emerging opportunities to support environmental and sustainability initiatives through employability services will be developed when appropriate.

Key Priorities

4.6 Our approach to tackling unemployment directly responds to the following priorities in the council plan –

- North Ayrshire has an inclusive, growing, and enterprising economy.
- North Ayrshire's residents and communities enjoy good life-long health and well-being.

Community Wealth Building

4.7 Tackling unemployment directly responds to the pillar around Fair Employment by focusing support on those residents who have the most barriers to securing Fair Employment.

5. Consultation

5.1 Although the new resources outlined above are in the main grant awards to the council, partners have been consulted about the plans to utilise them. Further consultation will take place in the coming months, as more resources are anticipated.

RUSSELL MCCUTCHEON
Executive Director (Place)

For further information please contact **Greig Robson, Senior Manager (Employability),** on **(01294) 324951**.

Background Papers
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NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Regeneration Capital Grant Fund 2022/23**
Purpose:	To seek approval for the submission of applications to the Scottish Government's Regeneration Capital Grant Fund in support of local regeneration projects for 2022/23.
Recommendation:	That Cabinet agrees to the submission of the following projects in order of priority: i) Ardrossan Promenade, Ardrossan; ii) Eglinton Country Park, Kilwinning; and iii) Brisbane Observatory, Largs.

1. Executive Summary

1.1 The Scottish Government recently launched the ninth round of the Regeneration Capital Grant Fund, inviting applications for funding by 18 June 2020. This forms part of the £325m investment establishing the new Place Based Investment Programme over the next five years. The Fund is open on a competitive basis to applications from all Scottish Local Authorities and Urban Regeneration Companies for projects delivered directly or on behalf of local groups that they support.

1.2 North Ayrshire has had substantial success in securing awards under the Fund with awards totalling in excess of £8m since 2014/15. Officers from Connected Communities and Economic Development and Regeneration support local community groups on an ongoing basis to develop their aspirations and projects for the Fund. This report seeks approval for the three proposals identified for the 2022/23 round of funding.

2. Background

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

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

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

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

2.4 Applications are assessed against four weighted criteria and four considerations:

Criteria	- Viability (10%)
	- Community involvement (15%)
	- Physical regeneration outcomes (30%)
	- Economic outcomes (25%)
	- Social outcomes (20%)
Considerations	- Ability to demonstrate the financial sustainability of the project
	- Ability to spend within the grant fund period
	- Demonstration of community involvement/support
	- That the project has emerged from a strategic process

2.5 Applications were invited to this round of funding focusing on expenditure in the 2022/23 financial year in April 2021. Whilst there is no restriction on the number of applications that may be submitted, given the limited funds available and highly competitive nature of the fund, applicants are advised to be realistic with the number of applications and the combined value of grant requests being made. Should multiple applications be submitted, these require to be ranked in terms of priority.

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

i) Ardrossan Community Development Trust (Project Value £0.77m) - £0.52m grant sought towards the regeneration of Ardrossan Promenade including the repurposing of the former toilet block and new play and recreation provision. This will create a vibrant seafront destination including a community hub, accessible toilet facilities, a destination play area and beach huts to facilitate community and commercial activities;
ii) Eglinton Country Park (Project Value £0.7m) - £0.65m grant sought towards the upgrade of the buildings within the historic courtyard at Eglinton Country

Park including the Visitor Centre, Visitor Facilities Block and toilet facilities. This will repurpose the principal courtyard buildings as a flexible resource to support community activity and partners in education, employability and skills and the Health and Social Care Partnership for the delivery of biodiversity, environmental and outdoor learning and training;

iii) Brisbane Observatory, Largs (Project value £0.132m) - £0.102m grant sought towards the restoration and regeneration of the historic Largs Observatory to secure this for future generations. This will preserve the nationally and internationally significant Observatory to provide public access, support community and educational activities and to encourage and support a diverse range of visitors to the Observatory and more widely, Largs.

2.7 Stage One applications require to be submitted by 18 June with a decision by September 2021. Thereafter a more detailed Stage Two application would be required by October 2021 with a formal decision in January 2022. Officers from Connected Communities and Economic Development and Regeneration will continue to support the groups involved in developing the projects during this period and any subsequent implementation.

3. Proposals

3.1 That Cabinet agrees to the submission of the following projects in order of priority:

i) Ardrossan Promenade, Ardrossan;
ii) Eglinton Country Park, Kilwinning; and
iii) Brisbane Observatory, Largs.

4. Implications/Socio-economic Duty

Financial

4.1 There are no financial implications arising from this report. The cost of the projects will be met using the identified resources. Match funding has been secured by the Ardrossan Community Development Trust and Brisbane Observatory Trust towards their respective projects.

Human Resources

4.2 The development and delivery of successful projects will be supported through existing Council resources from within Connected Communities and Economic Development and Regeneration.

Legal

4.3 Should any application be successful, the Council would require to enter into a funding agreement with the Scottish Government which would govern the use and expenditure of the funding.

Equality/Socio-economic

4.4 The projects identified will assist in meeting the socio-economic duty as set out in the Fairer Scotland Duty by reducing economic, social and physical decline and reducing socio-economic disadvantage in the identified areas. The projects will increase community cohesion and advance community empowerment in the identified areas.

Environmental and Sustainability

4.5 The proposals align with the proposed Environmental Sustainability and Climate Change Strategy and will deliver environmental and sustainability benefits through the positive improvement of existing sites.

Key Priorities

4.6 The project proposals will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: active and strong communities; an inclusive, growing and enterprising economy; a vibrant, welcoming and attractive environment; and a sustainable environment. In particular, the proposals will: build stronger relationships between the council, communities and partners; enable us to support out communities to maximise the use of community assets; and enable us to work with communities to improve the quality of the local environment through a participatory approach.

Community Wealth Building

4.7 The proposals will contribute to the delivery of the Land and Assets pillar, objectives and associated actions of the Community Wealth Building Strategy. They will support equitable land development and the development of underutilised assets for community use and ownership. They will also contribute to the Procurement pillar through the inclusion of appropriate community benefit or local supplier clauses within projects in line with the Council's community benefit policy.

5. Consultation

5.1 Officers have engaged with Council Services, local groups and organisations to identify potential projects for submission to the Fund. The detailed development of the projects will be subject to further consultation for example through the planning process.

RUSSELL McCUTCHEON
Executive Director (Place)

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

Background Papers

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**HRA Estate Based Regeneration Programme (EBRP) Update**
Purpose:	To provide Cabinet with an update on progress on the delivery of the HRA Estate Based Regeneration Programme (EBRP) and to seek approval for a refreshed Programme for 2021-2029.
Recommendation(s):	That Cabinet (i) notes progress on, and revisions to, the EBRP to March 2021 as noted in Appendix 1; (ii) approves in principle the updated Estate Based Regeneration Programme 2021-2029 as noted in Appendix 2; and (iii) approves the specific programmes for 2021/22 and 2022/23.

1. Executive Summary

1.1. In January 2019, Cabinet approved a 10-year, £10million Estate Based Regeneration Programme (EBRP) which aimed to improve Council-owned housing estates across North Ayrshire. Implementation of the specific projects in years one to three of the Programme was agreed, with an annual review to be presented to Cabinet.

1.2. This report provides an update on projects which were scheduled for 2019/20 and 2020/21, some of which were impacted by the COVID-19 pandemic and have still to be delivered. A revised Programme for 2021-2029 is also included, following a scoping exercise of upcoming projects scheduled for 2021/22 and 2022/23.

1.3. Cabinet is asked to note progress on projects scheduled for 2019/20 and 2020/21 provided at Appendix 1, approve the updated Estate Based Regeneration Programme 2021-2029 as noted in Appendix 2, and the specific projects scheduled for the current and forthcoming financial years.

2. Background

2.1. In January 2019, the Cabinet approved a 10-year Estate Based Regeneration Programme, representing indicative minimum investment in our stock and estates of some £10m, which is included in the Housing Revenue Account 30-year Business Plan.

2.2. The concept of an Estate Based Regeneration Programme was borne through an aspiration to further invest in our estates in order to address pockets of low demand stock; antisocial behaviour; external appearance; parking provision;

road and footpath condition; fencing; landscaping; and general grounds maintenance issues.

2.3. This approach complements the Council's ambitious housing development programme via the Strategic Housing Investment Plan 2021-2026 (SHIP). The SHIP sees a commitment to build 1,575 new Council homes by March 2026. Several projects will involve selective demolition of existing stock, which will attract further investment associated with the replacement new build provision. A total allocation of 200 units has been identified in the SHIP for that purpose.

2.4. The Programme was developed though a comprehensive locality-based review of our estates, incorporating condition information, local intelligence, environmental and visual audits, enquiries and complaints, and ownership details.

2.5. The mapping work identified a variety of potential improvements within our estates, including the need for demolition and redevelopment of low demand stock, external improvements to existing stock, additional parking provision, new fencing, new lighting and bin stores.

2.6. Potential improvements were subsequently assessed using the Scottish Government's 'Place Standard' tool. Projects were prioritised based on their evaluation score, complexity, and programming requirements as well as anticipated budget availability, and a programme was developed.

Progress to Date

2.7. Due to the COVID-19 pandemic, an annual review report was not presented to the Council's Cabinet in 2020. Therefore, progress on projects scheduled for both 2019/20 and 2020/21 is provided at Appendix 1.

2.8. The two large-scale improvement projects in 2019/20 - Broomlands and Castlepark, Irvine - significantly exceeded the indicative costs provided at programme inception. The indicative costs were prepared prior to the full scope of each project being agreed. However, due to costs for other projects for the 2019/20 EBRP being less than estimated, the overall programme remained within budget.

2.9. Total spend for the period 2019/20 was £0.744m, against provision within the Housing Revenue Account (HRA) revenue budget of £0.803m. Funding for the first year of the programme included an allocation of £0.188m from HRA reserves; the underspend therefore reduced this allocation.

2.10. The COVID-19 pandemic has had a significant impact on delivery of the projects scheduled for 2020/21 and 2021/22 in the EBRP. The initial national lockdown halted the construction industry and Council Officers were unable to scope projects or undertake tenant consultations initially during that period. As a result, the majority of projects planned for completion during 2020/21 have been re-programmed or are only partially completed.

2.11. From 2020/21 onwards the Programme has been funded through a dedicated capital budget. Total spend for the period 2020/21 was £0.137m (£0.129m in individual projects and £0.008m in surveys and consultations), against provision within the HRA capital budget of £1.020m. The underspend will be carried forward to support the reprogrammed projects.

2.12. A new dedicated Housing team has been established to support the delivery of the Estate Based Regeneration Programme. One of the initial objectives of the team will be to assist in co-ordinating information following scoping works for projects in future years and engaging with tenants on individual proposals.

2021-2029 Programme Revisions

2.13. Following development of the initial EBRP in early 2019, a Project Board was established. Remit of the group includes oversight of the scope, design, and implementation of projects, in addition to continuous review of the Programme to address emerging issues and ensure alignment with strategic objectives.

2.14. The following revisions have been made to the original schedule in the 2021-2029 Programme:

- The proposed regenerations of Bourtreehill Village and Fullarton, Irvine have been removed from the Programme as both are being progressed and reported through the Strategic Housing Investment Programme 2021-2026 (SHIP).

- Identification of redevelopment options for derelict land at Fergushill Road, Kilwinning and Regeneration Project 13, Stevenston have been removed from the Programme. Both are subject to discussions with developing partners through the SHIP.

- The budgets for parking and render improvements in the original programme have been combined to create a budget for ad-hoc minor projects. This will allow flexibility for minor estate issues to be resolved, for which project underspends can also be utilised.

- Allocated budgets in the original programme have been revised based on the scoping information gathered to date. Larger projects have also been split over financial years where required to reflect the estimated time for acquisitions (where appropriate), procurement and consultation. Timelines have been revised on four projects from the original Programme, three of which are being brought forward.

- The interventions in the confidential regeneration projects has been revised to ‘develop regeneration plan’ to allow a full scope and plan to be developed based on circumstances at the time.

Estate Based Regeneration Programme 2021-2029

2.15. The updated programme comprises a range of projects across localities and covers a period of eight years. It is predicated on provision within the Housing Revenue Account (HRA) capital budget of £1m per annum for each of the eight years (uninflated values), plus funds carried forward from 2020/21, totalling £8.83m.

2.16. A review of all proposed projects for the current and forthcoming year has been undertaken, and their indicative costs updated. The budgeted costs for the projects within the wider programme are indicative at this stage. Cabinet approval is sought for projects scheduled for 2021/22 and 2022/23. For the projects planned for 2023/24 to 2028/29 the timescales are indicative and are subject to further detailed project design and costings. Areas where there is mixed ownership will require review to ensure planned investment aligns with Guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.

2.17. In order to maximise the impact of regeneration and ensure a holistic approach is taken to improving our estates, consideration will be given to planned capital investment due in an area such as roofing, rendering, windows, external doors, kitchens and bathrooms. The solar PV retrofit programme is also being aligned to the EBRP until the renewed roofing contract is in place, which will provide 'in-line' solar PV to Council houses. Future reports to Cabinet on the programme will outline the total investment in an area from the EBRP budget, and report on spend through other budgets to complement the improvement programme.

2.18. The Scottish Government published their new Housing to 2040 strategy in March 2021, which will see a focus on energy efficiency upgrades and installing low carbon heating systems to decarbonise our housing stock in the coming years. Specialist support has been commissioned to undertake research on the solutions available and financial impact of achieving EESSH2 across our housing stock.

2.19. This review will inform future capital investment needs and identify properties where the investment required is excessive or non-viable and other solutions may be preferable, such as demolition. It will also inform future reviews of the Estate Based Regeneration Programme.

2.20. The investment programme will be updated annually to ensure it remains up to date and the most effective use of funding is achieved. With each annual review, Cabinet will be asked to approve the next phase of projects in the programme.

2.21. The regeneration project costs of £9.120m (with some projects in the final two years still to be costed) exceeds the total budget available of £8.83m (uninflated). This, however, provides flexibility to reschedule and cost future projects and address any slippage issues which may emerge.

Current Phase of the Programme (2021/22 to 2022/23)

2.22. There are 15 projects included in the current phase of the EBRP, some of which will conclude in future years. Programmed fencing works will run alongside these projects and contribute to the overall regeneration of our housing estates.

2.23. For the year 2021/22, three previously anonymised projects in the Garnock Valley locality (Regeneration Projects 4,5 and 6) have been identified and combined as a single project. Work is almost complete on decanting all residents, and demolition works will commence in late 2021.

2.24. Two projects planned to commence during the current phase, 'Regeneration Project 7' and 'Regeneration Project 9' are confidential at this stage. This is because they involve major regeneration and will require consultation with tenants, and potentially owner occupiers, prior to full plans being developed. In line with our approved protocol, local Elected Members will be fully briefed prior to the commencement of the consultation process.

3. Proposals

3.1. That Cabinet (ii) notes progress on, and revisions to, the EBRP to March 2021 as noted in Appendix 1; (ii) approves in principle the updated Estate Based Regeneration Programme 2021-2029 as noted in Appendix 2; and (iii) approves specifically the programme for 2021/22 and 2022/23.

4. Implications/Socio-economic Duty

Financial

4.1 Budget of £8.83m (uninflated value) has been allocated within the Housing Revenue Account 30 Year Business Plan to fund the Estate Based Regeneration Programme to 2028/29. Budget for replacement new build provision totalling 200 units through the Strategic Housing Investment Plan is also included in the Business Plan.

Human Resources

4.2 Implementation of the Estate Based Regeneration Programme will be met from within existing resources.

Legal

4.3 All projects in the Estate Based Regeneration Programme will be undertaken in line with Guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.

Equality/Socio-economic

4.4 The Estate Based Regeneration Programme will deliver improved spaces and locations in local neighbourhoods for communities and others to enjoy.

Environmental and Sustainability

4.5 Investment in neighbourhoods through the Estate Based Regeneration Programme will be carried out alongside measures developed to improve energy efficiency and reduce carbon emissions in our housing stock, to achieve national net zero targets. This reflects the approach set out in the Council's recently approved Environmental Sustainability & Climate Change Strategy 2021-23, which supports the Council's sustainability aspirations to become net-zero carbon by 2030, become a climate resilient local authority and support enhanced biodiversity across North Ayrshire.

Key Priorities

4.6 The Estate Based Regeneration Programme aligns with the Council Plan strategic priorities 'Active and strong communities' Affordable, modern and well-designed homes that meets residents' needs' and 'Vibrant, welcoming and attractive places'.

Community Wealth Building

4.7 North Ayrshire Council has integrated local economic development into all policy decisions as part of the Community Wealth Building ethos. As part of the procurement process to identify contractors for works, there will be a requirement for them to deliver agreed community benefits.

5. Consultation

5.1 Consultees at inception of the Estate Based Regeneration Programme included housing professionals, corporate colleagues from across the Council, Health and Social Care Partnership and Police Scotland. Consultation will continue to be undertaken with the relevant partners, as well as tenants and residents, as projects develop.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Jacqueline Cameron, Senior Manager (Housing Strategy & Development),** on **01294 485652**.

Background Papers

None

Estate Based Regeneration Programme

Progress on projects scheduled for completion in 2019/20 and 2020/21

Project	Indicative cost reported to Cabinet Jan 2019	Actual Spend	Proposed interventions	Progress
2019/20 Projects				
Broomlands area, Irvine	£188,000	£273,624	Increase parking and grounds maintenance to replace poor condition shrubbery which attracts litter with turf to give the area a more open and tidy appearance.	380 additional parking spaces were created and landscaped around parking areas.
Highfield Street, Kilwinning	£81,000	£5,779	Remedial works to retaining wall along the street frontage.	Scope of works was reviewed due to roads and footpaths being out with scope of HRA spend.
Woodburn Road, Beith	£4,000	£0	Fencing improvements	Fencing improvements for tenants who wished it were previously completed through the HRA fencing programme.
Moorburn Road, Largs	£77,000	£15,260	Hard landscaping at rear of amenity properties and fencing improvements	Complete. Cost was significantly less than the identified budget.
Kilmahew Street, Ardrossan	£77,000	£4,387	Landscaping of rear gardens, fencing, painting closes and tidying of front entrances	Complete. Cost was significantly less than the identified budget.
Castlepark area, Irvine	£100,000	£245,590	Increase parking provision (minimum 150 new spaces). Works planned for year 2 have been brought forward to year 1.	Works planned for both 2019/20 and 2020/21 were complete by March 2020 (total budget was £200,000 over the two years). 125 additional parking spaces were created and landscaping undertaken around parking areas.
Bourtreehill area, Irvine	£0	£50,680	Included in 2019-2020 for Streetscene work required to Bourtreehill.	Landscaping around parking areas was undertaken. This had been previously intended to be undertaken

Project	Indicative cost reported to Cabinet Jan 2019	Actual Spend	Proposed interventions	Progress
				during 2018-2019 but was delayed due to the seasonal nature of the work.
Parking Improvements	£25,000	£16,226	Small ad-hoc parking issues.	An additional 12 spaces were created at Canal Crescent, Stevenston.
Render Patching	£10,000	£0	Small ad-hoc rendering.	No patching works were identified during 2019/20.
Sub-divisional Fencing	£150,000	£132,437	Fencing programme to support the EBRP.	Sub-divisional fencing was installed in Donaldson Avenue, Stevenston and Barrie Terrace, Ardrossan, including removal of previous fencing and shrubbery.
TOTAL	**£712,000**	**£743,983**		
2020/21 Projects				
Bimson Place, Irvine	£15,000	£0	Rationalise tenant garden layouts where possible and install sub-divisional fencing.	Currently being scoped, with consultation due to commence during 2021/22. Budget has been increased in revised Programme following initial scoping.
Glass Fronted Closes, Irvine	£380,000	£0	Upgrade close screens at nine Irvine locations	Currently being scoped. Works will commence during 2021/22.
Corsehill Parking, Kilwinning	£27,500	£17,229	Redevelop derelict ground for parking provision	Complete. 7 parking spaces were created and perimeter fencing installed.

Project	Indicative cost reported to Cabinet Jan 2019	Actual Spend	Proposed interventions	Progress
Dirrans, Kilwinning	£295,000	£0	Upgrade fencing, provide in-curtilage parking for tenants where feasible, streetscape improvements	Currently being scoped and will be completed during 2021/22. Budget has been decreased in revised Programme following initial scoping.
Burns Terrace and Chapelhill, Ardrossan	£213,000	£109,651	Increase parking provision including use of under-utilised amenity areas, and upgrade fencing	Two projects pulled together from previous programme (Burns Terrace from 2020/21 and Chapelhill 2023/24) given the proximity and to provide economies of scale. Works have commenced, with 63 additional parking spaces provided and c.300m2 resurfacing undertaken. Project will complete in 2021/22 with a revised budget of £70,000 to reflect outstanding works.
McNay Crescent, Saltcoats	£40,000	£0	Extend rear gardens to encompass surplus land	Following scoping, the project has been amended to involve landscaping the surplus land and budget reduced to reflect this. Works due to complete in 2021/22.
Regeneration Project 13, Stevenston	£77,000	£0	Buy back owner-occupied unit and redevelop derelict development site through SHIP	This project focused on two derelict sites in the area, one of which has been sold and the other will be discussed with developing partners through the SHIP. The project has, therefore, been removed from the programme.
Parking Improvements	£25,000	£0	Small ad-hoc parking issues.	No additional parking improvements were undertaken during 2020/21.
Render Patching	£10,000	£0	Small ad-hoc parking issues.	No patching works were identified during 2020/21.
Sub-divisional Fencing	£150,000	£0	Programme of fencing	Fencing installed during 2020/21 was carried out through planned maintenance budgets, with total spend of £178,704.

Project	Indicative cost reported to Cabinet Jan 2019	Actual Spend	Proposed interventions	Progress
Kilmahew Street, Ardrossan	£0	£2,274	Landscaping of rear gardens, fencing, painting closes and tidying of front entrances	Residual works for the Kilmahew Street Project paid in 2020/21.
TOTAL	**£1,232,500**	**£129,154**		

Estate Based Regeneration Programme 2021-2029

Project Name	Locality	Town	Letting Area	Street	SIMD Decile	Issue	Interventions	No of Properties	No of Tenants	% of Tenants	Town/Village Centre	2021/22 (£000)	2022/23(£000)	2023/24 (£000)	2024/25 (£000)	2025/26 (£000)	2026/27 (£000)	2027/28 (£000)	2028/29 ONWARDS (£000)
Irvine Locality																			
Bimson Place	IR	Irvine	HARB	Bimson Place	1	Rear garden sub-division issues	Rationalise tenant garden layouts where possible and install sub-divisional fencing.	12	6	50%		£50,000							
Burns Street	IR	Irvine	IRVC	Burns St	1	Low demand flatted blocks	Consider options for improving appearance and addressing low demand stock	14	10	71%	✓		£200,000	£100,000					
Glass Fronted Closes, Irvine	IR	Irvine	IRVN	Glass fronted closes throughout area	2	Unattractive and rotting glass fronted close screens	Upgrade close screens at nine Irvine locations	36	36	100%		£200,000	£180,000						
Regeneration Project 1	IR	Irvine	-	Confidential	1	Low demand stock	Develop regeneration plan	TBC	TBC	TBC								TBC	
Regeneration Project 2	IR	Irvine	-	Confidential	1	Low demand stock	Develop regeneration plan	TBC	TBC	TBC	✓								TBC
Kilwinning Locality																			
Dirrans area	KW	Kilwinning	DIRN	Dirrans, Bartonholm & Ninians Terrace, Seymour Avenue, Smith Crescent	2	Streetscape issues, quality of fencing	Upgrade fencing, provide in curtilage parking for tenants where feasible, streetscape improvements	192	91	47%		£130,000							
Fergushill Road Flats	KW	Kilwinning	CHIL	Fergushill Rd (flats)	1	Low demand flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking, where possible given ownership ratio.	28	20	71%			£295,000	£200,000					
Hazelgrove	KW	Kilwinning	CHIL	Hazelgrove	3	Insufficient parking, roads and footpath condition issues	Improve parking provision and road and footpath condition, where possible given ownership ratio.	106	26	25%				£50,000					
Town Centre Flats (East), Kilwinning	KW	Kilwinnin	KWTC	Church Street	2	Difficult to let flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	22	16	73%	✓					£400,000	£464,500		
Town Centre Flats (West), Kilwinning	KW	Kilwinning	KWTC	Byres Road and Claremont Crescent	1	Difficult to let flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	51	34	67%	✓				£400,000	£295,000			

Garnock Valley Locality															
Barrmill															
Regeneration Project 3	GV	Barrmill	BML	Confidential	6	Low demand stock	Develop regeneration plan	38	24	63%					TBC
Beith															
Garnock Valley Regeneration (Formerly Regeneration Projects 4,5 & 6)	GV	GV	GV	Acacia Drive, Baidland Avenue, Laburnum Avenue, Newhouse Drive	2	Four streets with low demand flatted properties	Re-house tenants, demolish flats, redevelop through SHIP where appropriate, provide additional parking and landscape where appropriate	48	48	100%		£297,000	£198,000		
North Coast Locality															
Fairlie															
Keppenburn Avenue	NC	Fairlie	FRLI	Keppenburn (garage site)	4	Under-occupied garage sites, insufficient parking	Maximise parking and upgrade fencing where possible given ownership ratio.	84	24	29%		£45,000			
Pier Crescent	NC	Fairlie	FRLI	Pier Crescent	4	Insufficient parking	Maximise parking	6	6	100%		£20,000			
Largs															
Royal Avenue / Holehouse Court	NC	Largs	LARG	Royal Avenue/Holehouse Road	4	Insufficient parking, fencing issues, mixed ownership blocks with poor physical appearance	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	78	39	50%			£300,000		
Skelmorlie															
Skelmorlie Parking	NC	Skelmorlie	SKML	Innes Park Rd	5	Insufficient parking	Maximise parking and upgrade fencing	127	30	24%			£70,000		
West Kilbride															
Simson Avenue	NC	West Kilbride	WKIL	Simson Ave	2	Under-occupied garage sites, insufficient parking, access to refuse area	Maximise parking, upgrade fencing and consider options for bin storage	76	52	68%			£65,000		
Three Towns Locality															
Ardrossan															
Burns Terrace & Chapelhill Mount	3T	Ardrossan	ADSS	Burns Terrace	2	Insufficient parking and fencing	Complete outstanding works from 2020/21 project, including maximise parking and upgrade fencing	223	107	48%		£70,000			
Regeneration Project 7	3T	Ardrossan	-	Confidential	2	Low demand flats above retail units, parking, fencing	Develop regeneration plan	TBC	TBC	TBC	✓		£47,500	£200,000	

Regeneration Project 8	3T	Ardrossan	-	Confidential	1	Low demand flats above retail units, parking, fencing	Develop regeneration plan	TBC	TBC	TBC	✓			£185,000	£300,000				
Regeneration Project 9	3T	Ardrossan	-	Confidential	1	Low demand flats	Develop regeneration plan	TBC	TBC	TBC		£125,000	£125,000						
Stanley Road	3T	Ardrossan	ADSS	Stanley Rd	2	Insufficient parking, poor fencing	Upgrade fencing (parking has been maximised on HRA owned ground)	103	33	32%		£45,000							
Saltcoats																			
Regeneration Project 10	3T	Saltcoats	-	Confidential	1	Blocks of low demand flats with anti-social behaviour issues	Develop regeneration plan	TBC	TBC	TBC							£500,000	£693,500	
Regeneration Project 11	3T	Saltcoats	-	Confidential	1	Block of low demand flats with anti-social behaviour issues	Develop regeneration plan	TBC	TBC	TBC					£187,000				
Regeneration Project 12	3T	Saltcoats	-	Confidential	2	Blocks of low demand flats, flats with retail units on ground floor	Develop regeneration plan	TBC	TBC	TBC					£342,500	£400,000			
McNay Crescent	3T	Saltcoats	NHRD	McNay Cres	2	Inaccessible area of land to rear of properties	Landscape area to improve appearance and minimise maintenance	16	8	50%		£20,000							
Stevenston																			
Regeneration Project 14	3T	Stevenston	-	Confidential	1	Low demand flats, streetscape issues	Develop regeneration plan	TBC	TBC	TBC		£150,000	£150,000	£140,000					
Regeneration Project 15	3T	Stevenston	-	Confidential	2	Low demand stock, flats with retail units on the ground floor, anti-social behaviour issues, lack of amenity space	Develop regeneration plan	TBC	TBC	TBC									TBC
All Areas																			
Ad hoc projects	All	All	All	Various	n/a	Various small scale estate based issues	Smaller scale improvement projects identified outwith the wider programme.	-	-	TBC		£35,000	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000
Fencing	All	All	All	Various	n/a	Estate management issues and poor visual appearance through lack of fencing.	Programme of fencing improvements to complement the EBRP.	-	-	TBC		£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000
***All figures are uninflated values**										Total pa		£1,337,000	£1,445,500	£1,360,000	£1,484,500	£1,280,000	£1,149,500	£878,500	£185,000
																		Projects total	**£9,120,000**
																		Budget total	**£8,883,000**

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Mill Burn, Millport Flood Protection Scheme: Scheme Confirmation**
Purpose:	To seek Cabinet approval for confirmation of the Mill Burn, Millport Flood Protection Scheme and to update Cabinet on the proposed next steps.
Recommendation:	That Cabinet approves confirmation of the Scheme and the commencement of the final design for the project.

1. Executive Summary

1.1 The requirement for the Mill Burn Flood Protection Scheme for Millport was included within the Ayrshire Local Flood Risk Management Strategy and Plan in 2015 and 2016 respectively.

1.2 An option appraisal was completed which identified potential options to mitigate flooding from the Mill Burn, Millport. Final optioneering for the scheme was completed in February 2020, and two potential design solutions were developed.

1.3 A non-statutory community consultation was undertaken between 13 July 2020 and 10 August 2020. The objective of the consultation was to inform the community on progress and to seek community views on the two proposed scheme options to support decision making in future stages of the flood scheme.

1.4 The proposed scheme was estimated to require funding of £1.1m, and provision was made within our capital investment programme for the Council's 20% share of the required costs, with 80% of the estimated costs being funded by Scottish Government. An update on the budget position is provided in Section 4 of this report.

1.5 On 10 November 2020 Cabinet confirmed Option 1 as the preferred option and approved the submission of the formal Scheme Notification to the Scottish Government, triggering the statutory public consultation prior to scheme confirmation. The statutory consultation has now been completed and Cabinet is recommended to formally confirm Option 1. Thereafter, officers will publish a notice of the confirmation and the scheme will become operative six weeks afterwards subject to an appeal process as detailed in paragraph 2.6.

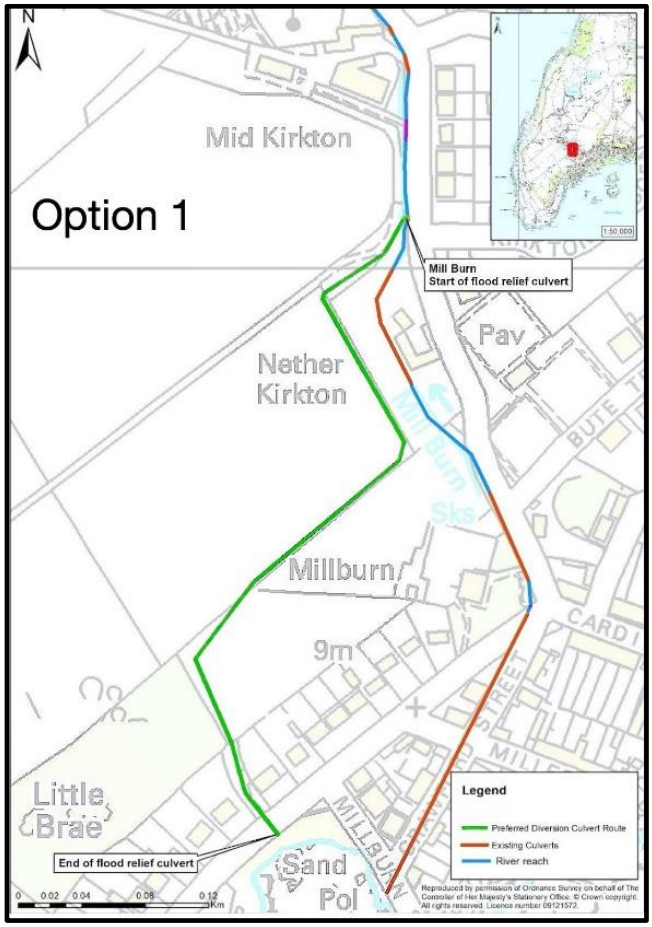
2. Background

2.1 A flood risk assessment and option appraisal was undertaken in relation to the Mill Burn in Millport in 2015 and identified flood risk and potential mitigation options. A review of the original flood risk assessment was undertaken in 2019 to include updated climate change data.

2.2 A further optioneering exercise was completed in February 2020, based on this improved information and two potential scheme options were developed.

2.3 A non-statutory community consultation was undertaken between 13 July 2020 and 10 August 2020. Two options were consulted on and the greatest support was for Option 1, which incorporates the construction of a 495m long, 1000mm diameter flow bypass culvert between Golf Road/Kirkton Crescent junction and West Bay via Nether Kirkton Farm. The bypass culvert will work in conjunction with the existing culvert in times of high flows. The bypass culvert follows the perimeter of the fields at Nether Kirkton as shown in Figure 1 below. The proposed scheme provides protection for 124 properties up to a 1 in 200 year flood return period.

Figure 1: Option 1 Layout



2.4 During the option development, officers have worked closely with the private landowners concerned to assess the technical feasibility of the options considered. The landowners have expressed support for the scheme and understand the positive impact this scheme would have on the Millport community.

2.5 On 10 November 2020, Cabinet confirmed the preferred option and agreed that officers submit the formal Scheme Notification to the Scottish Government. The

Scheme Notification triggered the statutory consultation which was carried out between 23 March 2021 and 3 May 2021. No objections have been received.

2.6 Should Cabinet approve confirmation of the Scheme, officers shall give notice of the decision to all relevant persons. Notice must be given in local newspapers in the relevant local authority areas, and in the Edinburgh Gazette. There is a right of appeal against the local authority's decision. The notice must include a statement that any person affected by the confirmed scheme may appeal the decision to the sheriff court before the expiry of a period of six weeks. The Scheme becomes operative six weeks after the notice of confirmation unless an appeal is made.

2.7 Once the scheme is operative, final design work can commence. An outline programme setting out the key next steps (subject to no appeal being made), with indicative timescales, is detailed below:

- Complete detailed design – September 2021
- Tender process – October 2021 to March 2022
- Complete negotiations with landowner – early 2022
- Construction commences – summer 2022
- Scheme completion – early 2023

2.8 Currently the programme for the Mill Burn Flood Alleviation Scheme has a similar construction start date to the Millport Coastal Flood Protection Scheme. However, the two schemes are being constructed in different parts of Millport and are different in nature and will therefore be tendered individually to reduce risk and ensure effective delivery of both schemes.

3. Proposals

3.1 That Cabinet approves confirmation of the Scheme and the commencement of the final design for the project.

4. Implications/Socio-economic Duty

Financial

4.1 The proposed scheme was originally estimated to require funding of £1.100m, and provision was made within the capital investment programme for the Council's 20% share (£0.220m) of the required project costs, with 80% (£0.880m) of the estimated costs being funded by Scottish Government.

4.1.1 Following the revised Flood Risk Assessment and updated option appraisal it is estimated that the preferred option (Option 1) will require a total budget of £1.310m. The Council's 20% share of the total estimated costs has therefore increased by an additional £0.042m. The required additional funding was considered as part of the Council's capital budget setting process in March 2021 and has been allocated to the project.

Human Resources

4.2 This project will be managed within existing resources.

Legal

4.3 The Scheme must be developed in accordance with the Flood Risk Management (Scotland) Act 2009. The Scheme becomes operative six weeks after the notice of confirmation unless an appeal is made.

Equality/Socio-economic

4.4 An Equality Impact Assessment will be carried out during the detailed design stage of the project.

Environmental and Sustainability

4.5 The flood protection scheme will protect up to 124 properties in Millport against flooding from the Mill Burn in the long term as part of the Council's approach to climate change adaptation. An Environmental Impact Assessment (EIA) was submitted with the Scheme Notification, with reference to the Flood Risk Management Act and the Environmental Impact Assessment (Scotland) Regulations 2017.

Key Priorities

4.6 The construction of the scheme will contribute to the Council Plan priority of 'creating a sustainable environment with effective infrastructure' by delivering a flood protection scheme which reduces flooding risk to up to 124 properties.

Community Wealth Building

4.7 A package of community wealth building measures will be incorporated into the construction project and this will be considered further at the tender preparation stage.

5. Consultation

5.1 A non-statutory community consultation was carried out between 13 July 2020 and 10 August 2020 to inform the community on progress and to seek views on the proposed scheme options to support decision making in future stages of the flood scheme.

5.2 The Scheme Notification statutory public consultation was carried out between 23 March 2021 to 3 May 2021.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **David Hammond, Head of Commercial Services,** on **01294 324570**.

Background Papers
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NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Vacant and Derelict Land Funding 2021/22**
Purpose:	To seek approval for the expenditure of funds allocated by the Scottish Government through the Vacant and Derelict Land Fund in 2021/22.
Recommendation:	It is recommended that Cabinet: i) Note the Vacant and Derelict Land Fund award of £1.320M for 2021/22; ii) Agree to the submission of a local delivery plan to the Scottish Government for the expenditure of funds in 2021/22, as set out in this report; iii) Note the intended future refresh of the Council's Vacant and Derelict Land Strategy; iv) Notes the submission of an application to the Vacant and Derelict Land Investment Programme to further develop a pilot project for town centre living; and v) Provides delegated authority to the Executive Director (Place) to agree amendments to the Local Delivery Plan in consultation with the Portfolio Lead as required.

1. Executive Summary

1.1 North Ayrshire contains a significant legacy of vacant and derelict land due to the closure of former industries within the area. The Vacant and Derelict Land Fund administered by the Scottish Government aims to tackle long term vacant and derelict land, by providing funding to authorities where the issue and its impact on communities is greatest.

1.2 North Ayrshire has benefitted from access to the fund since 2016/17, following a review of the Fund's criteria. An allocation of £1.320M has recently been confirmed for the financial year 2021/22. This paper advises on intentions for the expenditure of the funding through the submission of a Local Delivery Plan. An update is also provided on how funding has been used to date and the submission of an application to the Scottish Government's Vacant and Derelict Land Investment Programme.

2. Background

2.1 Vacant land is defined by the Scottish Government as, “Vacant land within a settlement that has been previously developed, without physical constraint, and which the planning authority has indicated is available for redevelopment”. Derelict land is defined as land “damaged by development, so that it is incapable of development for beneficial use without some remedial works”. Both are sometimes referred to as ‘brownfield’ sites.

2.2 The Scottish Vacant and Derelict Land Survey (SVDLS) provides a national data source for vacant and derelict land. In 2019, there were 10,962 hectares of vacant and derelict land in Scotland. North Ayrshire contains the fourth highest level of vacant and derelict land in Scotland with 1,187 ha of land, 12% of the Scottish total, across 210 sites. The figure includes large sites such as at Ardeer (407ha), Riverside at Irvine Enterprise Area (111ha), Hunterston (67ha) and Lochshore (40ha).

2.3 The Scottish Government's Vacant and Derelict Land Fund (VDLF) aims to tackle the presence of long-term vacant, for 15 years or longer, and derelict land in Scotland. In doing so, it aims so stimulate economic growth, job creation, an improved environment and quality of life. From its inception in 2007, access to the Fund was restricted to 5 local authorities to focus the available financial resource and prioritise authorities most impacted by both the extent of vacant and derelict land and levels of deprivation. A review in 2015, resulted in North Ayrshire Council benefitting from access to the Fund from the financial year 2016/17. The other four authorities which currently benefit are South Lanarkshire, North Lanarkshire, Fife and Glasgow City Councils.

2.4 The Council has received a total of £8.352M between 2016/17 and 2020/21. Allocations have been informed by the Council’s Vacant and Derelict Land Strategy (2014) and by Cabinet agreement in May 2017 to prioritise investment in four sites: Irvine Enterprise Area, Ardrossan North Shore, Lochshore and Irvine Harbourside. Funding is limited to sites that have been vacant for at least 15 years and are between 0.1ha and 99ha in size, with a preference of Council ownership or a landowner agreement in place. It cannot be used on housing or infrastructure projects such as transport or flooding. The main sites which have benefitted from the VDLF investment to date include:

- £1.790M to Ardrossan North Shore to support site investigations, remediation and design work;
- £1.170M to Lochshore to support the physical and economic regeneration of the derelict Glengarnock steelworks site including site investigation and design work;
- £0.850M to i3 Enterprise Area to support access improvements and development work and to facilitate the Ayrshire Growth Deal investment;
- £2.100M to Quarry Road, Irvine to facilitate the development of a business and sports development, with VDLF assisting in the early stages of land purchase, remediation and preparation and to secure significant levels of external funding for the project;
- £1.440M to Kyle Road, Irvine Industrial estate to support the development of a 700m² industrial unit. Lease arrangements with a prospective tenant are being finalised with occupation expected in Spring 2021; and
- £0.470M at Moorpark Road West in Stevenston to formalise the core path, install an outdoor gym and play equipment and regenerate 2,580m² of ground for use by Auchenharvie Golf Course.

2.5 The Fund has helped to inform our knowledge of the condition of the sites, develop proposals and lever in other sources of funding to deliver physical improvements. The Vacant and Derelict Land Strategy has informed expenditure of the fund to date. This now requires to be refreshed to align with current priorities as set out in the Community Wealth Building strategy, the recently approved Regeneration Delivery Plan and our Economic Recovery and Renewal Approach that sets out a better, fairer and greener economy. This would then inform priorities including expenditure of the VDLF.

2.6 A Local Delivery Plan requires to be submitted to the Scottish Government to allow Ministerial approval of the expenditure of the funding in 2021/22. In developing the proposals for this, several factors have been considered, including the:

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

2.7 The following projects are proposed for inclusion in the local delivery plan:

Site	Proposal	Indicative Cost (£)
Ardrossan North Shore	Additional funding to support remediation works	£0.350M
Lochshore	Additional funding to support site infrastructure, hub building, woodland creation, circular walk and consultancy services.	£0.500M
I3 Enterprise Area	Additional funding to further support site investigation and ground works to facilitate development opportunities.	£0.100M
Development work - various sites	To facilitate minor investigation works and design studies to identify the potential of privately-owned sites, to inform long-term strategies.	£0.120M
Harbour Master's Office, Irvine	Initial works to protect the integrity of the existing Council owned listed building, making it wind and watertight with service connections to support future development	£0.100M
VDL Strategy	Refresh of the Vacant and Derelict Land Strategy	£0.050M
Minor Improvements Fund	Funding to support minor greening or site improvements to sites within a 20-minute town boundary	£0.050M
Tree Planting	Development and delivery of works to support the recently approved tree planting strategy	£0.050M
Total		**£1.320M**

2.8 Any major changes to the above allocations or expenditure being diverted to substitute projects because of project constraints emerging will be agreed by the Executive Director (Place) in consultation with the Portfolio Lead as required and Scottish Government Officers. A review of progress will be undertaken in Quarter 3 of 2021/22 to establish the likelihood of any potential underspend and to enable redirection of funds as appropriate.

2.9 Assuming a continued allocation beyond 2021/22, future allocations will be informed by an assessment of project deliverability, the recently approved Regeneration Delivery Plan actions and the refreshed Vacant and Derelict Land Strategy once approved.

2.10 The Scottish Government recently announced a new £50M competitive Vacant and Derelict Land Investment Programme (VDLIP) over the next 5 years that is open for all local authorities to apply for. Potential projects were identified based on the funding criteria, level of project development and delivery timescales with Council Services. An application was submitted for £80,000 of development funding to further develop a pilot project on town centre living in Irvine, identified by the Regeneration Delivery Plan. The outcome of this will be known in August. Further applications will be considered to support the delivery of the Strategy in future financial years.

3. Proposals

3.1 It is recommended that Cabinet:

i) Note the Vacant and Derelict Land Fund award of £1.320M for 2021/22;
ii) Agree to the submission of a local delivery plan to the Scottish Government for the expenditure of funds in 2021/22, as set out in this report;
iii) Note the intended future refresh of the Council's Vacant and Derelict Land Strategy;
iv) Notes the submission of an application to the Vacant and Derelict Land Investment Programme to further develop a pilot project for town centre living; and
v) Provides delegated authority to the Executive Director (Place) to agree amendments to the Local Delivery Plan in consultation with the Portfolio Lead as required.

4. Implications/Socio-economic Duty

Financial

4.1 £1.320M has been allocated by the Scottish Government in the financial year 2021/22 for expenditure on relevant projects. The established process will involve the final detail of projects and expenditure being agreed with Scottish Government and North Ayrshire Council's Finance Team. Projects will be subject to assessment by Scottish Government officers and approval by Ministers is envisaged by June 2021.

Human Resources

4.2 The Local Delivery Plan will be delivered through existing Council resources.

Legal

4.3 The Harbour Master's Office building is owned by the Council however Legal Services are currently establishing the extent and nature of any agreements required from NPL as Harbour Master in relation to the building. Negotiations are in their final stages with Scottish Enterprise regarding the purchase of land at Lochshore.

Equality/Socio-economic

4.4 The proposals will assist in meeting our socio-economic duty as set out in the Fairer Scotland Duty. They will tackle long-term vacant and derelict land thereby reducing its levels and impact on communities. This will assist in reducing economic, social and physical decline and reduce socio-economic disadvantage in the identified areas.

Environmental and Sustainability

4.5 The proposals align with the proposed Environmental Sustainability and Climate Change Strategy and will deliver environmental and sustainability benefits through the positive improvement or reuse of several vacant and derelict sites.

Key Priorities

4.6 This proposal will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: an inclusive, growing and enterprising economy; North Ayrshire to be well-connected with effective infrastructure; and for a sustainable, vibrant, welcoming and attractive environment.

Community Wealth Building

4.7 The proposals will contribute to the delivery of the Land and Assets pillar, objectives and associated actions of the Community Wealth Building Strategy. They will support equitable land development and the development of underutilised assets for community use. They will also contribute to the Procurement pillar through the inclusion of appropriate community benefit or local supplier clauses within projects in line with the Council's community benefit policy.

5. Consultation

5.1 The draft project proposals have been informed by North Ayrshire's Vacant and Derelict Land Survey and Regeneration Delivery Plan. Engagement has also taken place with a range of Council Services and officers of the Scottish Government to identify priorities, establish deliverability within the timescales and confirm the suitability of the proposals for the Fund.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Louise Kirk, Senior Manager (Regeneration) ,** on **01294 3244766**.

Background Papers
North Ayrshire Vacant and Derelict Land Strategy (2014)

NORTH AYRSHIRE COUNCIL

Agenda Item 18

15 June 2021

Cabinet

Title:	**Housing to 2040**
Purpose:	To update Cabinet on the 'Housing to 2040' paper, published in March 2021.
Recommendation:	That Cabinet (i) notes the key areas of focus within the paper; (ii) notes the intention to develop a Housing to 2040 Steering Group which will consider the strategic implications for North Ayrshire Council and develop an action plan to achieve appropriate standards/targets within established timescales to be reported to a future Cabinet (iii) approves an annual progress reporting cycle thereafter.

1. Executive Summary

1.1 On 15 March 2021, the Scottish Government published 'Housing to 2040', described as "Scotland's first ever long-term national housing strategy". The paper sets out a vision for housing in Scotland to 2040, and a route map to get there.

1.2 The paper is built around four 'parts': more homes at the heart of great places; affordability and choice; affordable warmth and zero emission homes; and improving the quality of all homes. Each part is split further to ensure a cohesive approach to the national policy direction.

1.3 This Cabinet report highlights the key areas of focus within the Housing to 2040 strategy. It further states the intention to develop a Steering Group to consider the strategic implications for North Ayrshire Council, which revolve around ensuring that all policy making decisions support the national housing approach and develop a structure to implement resultant actions. It is proposed that the Group develops an action plan to achieve appropriate standards/targets within established timescales and reports the outcome to a future Cabinet for approval, and thereafter provides annual updates on progress towards the delivery of the ambitions and targets set out in the strategy.

2. Background

2.1 Housing to 2040 was published on 15 March 2021and is described as "Scotland's first ever long-term national housing strategy". The paper sets out a vision for housing in Scotland to 2040, and a route map to get there. The paper is built around four 'parts', each split further to ensure a cohesive approach to the national policy direction:

- More homes at the heart of great places
- Affordability and choice
- Affordable warmth and zero emission homes
- Improving the quality of all homes

2.2 Recognising the correlation between both good housing and vibrant communities, with health and wellbeing outcomes, Housing to 2040 links with other strategic agendas including the 'Place-based Investment Programme'. Regional economic growth aligned to Community Wealth Building is recognised as an integral part of the benefits of the Housing to 2040 approach.

2.3 The programmes set out in Housing to 2040 are also crucial in Scotland's recovery from the COVID-19 pandemic, noting the links between investing in housing and the construction industry in supporting the economy and employment.

Part 1 - More homes at the heart of great places

2.4 The aim within this part of the route map is for '*everyone to have a safe, high quality home that is affordable and meets their needs in the place they want to be'*. To achieve this, it is intended to:

- Continue to invest nationally in the supply of affordable homes, with a commitment to build an additional 100,000 affordable homes over a ten-year period, 70% of which will be in the social rented sector.

- Attract private investment to help deliver more energy-efficient homes which use zero emissions heating, are adapted to our future climate and meet the needs of people who live in them. This is intended to create a sector that promotes renewal and improvement of homes whilst meeting both increased regulatory, and improved all tenure, standards.

- Take a place-based approach, ensuring that homes and places work together seamlessly around town centres by applying concepts such as 20-minute neighbourhoods. This will be achieved by strengthening planning policies, forging greater cohesion between Local Housing Strategies and Local Development Plans, investing in demonstrator locations, and launching a new £50 million Vacant and Derelict Land Investment Programme.

- Build on existing strategies to empower communities, allowing them to shape decision making to improve the delivery of affordable and good quality homes for everyone. The strategy notes the tangible benefits of Community Wealth Building strategies and the power of anchor institutions to increase socio-economic and wellbeing outcomes, acknowledging North Ayrshire as leading this agenda nationally.

- Take action so that rural and island communities have access to high-quality, affordable and market housing which has been planned alongside the economic and physical infrastructure and helps people to live, work and thrive, stemming rural depopulation.

- Review the role of taxation in supporting the Housing to 2040 vision for both new and existing homes and communities.

2.5 North Ayrshire Council has adopted many of these principles in its work to date, including:

- an ambitious development programme which includes new island housing
- capital investment in the fuel efficiency of our stock to address fuel poverty and climate change
- the introduction of Community Wealth Building and Community Engagement strategies
- a place based approach to the regeneration of Council estates

However, there is scope to be even more ambitious, particularly around private sector housing where further work could be done to encourage investment in existing stock to ensure all tenures in North Ayrshire meet national aspirations for the housing sector.

Part 2 - Affordability and Choice

2.7 Part 2 of the route map supports the objective for *'everyone to have access to a home that is affordable and choices about where they live, no matter what tenure they live in'*. Key commitments in this section include:

- A comprehensive audit of housing and homeless regulations which will begin in 2021, ensuring people including marginalised groups have a right to, and can access, adequate housing. There will also be £20m financial investment over five years to support local authorities to improve and widen access to Gypsy/Traveller accommodation.
- The commissioning of research into housing insecurity and hidden homelessness and the introduction of 'homeless prevention legislation' to ensure that public bodies across Scotland have statutory responsibilities for preventing homelessness, in addition to a national programme to facilitate access to the private rented sector for homeless households.. This reaffirms the vision to end homelessness and builds on recent efforts to reform the homeless system, as set out within the 'Ending Homelessness Together' agenda.
- A change to legislation which will be introduced via a new housing bill early in the new parliament, detailing a new approach to providing greater integration between the public and private rented sectors so they "operate well together" within places and communities. The development of a new Rented Sector Strategy will commence this year, with an equalities-based approach focusing on improved access to social housing for equality groups, improved data on housing need and demand, strengthened rights for tenants and the introduction of tenure neutral standards.
- A national vision for home ownership where homes are prioritised for living in rather than as a means of accumulating wealth. Measures include greater regulatory powers over empty and second homes and short-term lets, phasing out the 'Help to Buy scheme, extending the growth of self-building as a viable option and exploring construction and development options to make house prices more affordable.

2.8 The Council already builds new homes to tenure neutral standards. We have a strong preventative approach to homelessness and a proactive approach to empty homes. Our allocation policy recognises the needs of equality groups, as does the Local Housing Strategy. However, a significant amount of work will be required nationally, and therefore locally, to meet the vision of 'homes for living' as opposed to 'homes for investment'. This will require engagement with local owners, landlords and developers.

Part 3 - Affordable Warmth and Zero Emission Homes

2.9 In Part 3 of the paper, the Scottish Government sets out how housing can realise its potential as an integral part of the solution to the climate crisis – a vision predicated on 'zero emission' new and existing homes. There is also an acknowledgement that housing has a role in the green economy. This element of Housing to 2040 sits alongside the draft 'Heat in Buildings' strategy. This part of the route map covers:

- Zero emissions in new homes - new regulations from 2024 will stipulate that new homes must use zero direct emissions heating. The Government aims for all new homes delivered by Registered Social Landlords and local authorities to be zero emissions homes by 2026. A review of energy standards between 2021-2024 will also be undertaken, and a zero emissions new build affordable homes strategy has to be developed in 2021 which will focus on greater use of offsite construction and the introduction of a new business model for the delivery of affordable homes based on collaborative procurement.

- Zero emissions in existing homes - currently developing a strategic approach on how to leverage funds to retrofit existing homes to meet climate targets. It is expected that the framework will integrate the draft Heat in Buildings action points to kick start investment and a regulatory framework for existing homes. An independent Zero Emissions Social Housing Task Force will be convened in 2021 to advise on requirements in social housing to meet net zero targets and, longer-term, inform what is required in the private rented and owner occupier sectors.

- Housing's contribution to the green economy - measures include outlining the economic implications of the projected £33 billion investment in buildings to meet net zero targets, initiating a new supply chain action plan specifically focused on the development of energy efficiency and zero emissions heat in buildings supply chains in Scotland.

2.10 Compliance with the zero emissions target by 2026 will mean planning and building new homes to this standard from 2024, an endeavour for which the Council must be ready. We await the outcome of the Zero Emissions Task Force to assess the impact this will have on the Council's existing housing stock, however, our compliance with SHQS (Scottish Housing Quality Standard) and EESSH (Energy Efficiency Standard for Social Housing) has shown how the Council can adapt and improve stock to meet national standards. The process of developing a strategic plan for achieving EESSH2 standards within the Council housing estate by the 2032 deadline has begun. Achieving these standards in private sector housing will be more challenging, and will require appropriate regulations, investment, and a developed inter agency response. The next Local Housing Strategy (2022-2027) will outline how housing can contribute to the green economy in line with wider corporate strategies including the Environmental Sustainability & Climate Change Strategy 2021-23, as well as with Housing to 2040.

Part 4 - Improving the quality of all homes

2.11 The final part of the Housing to 2040 paper details the improvement in standards of homes on two fronts - firstly across the housing sector with the aim of a tenure neutral quality standard where 'everyone can expect the same high standards no matter what kind of home or tenure they live in', and secondly by ensuring homes can be easily adapted offering a range of flexible housing options to enable independent living throughout a persons life supporting the needs of older and disabled people. This part of the route map covers:

- A new housing standard, which will be set in law and which will establish 'no margins of tolerance, no exemptions and no acceptable levels of substandard homes.' Consultation on the standard begins in 2021, which is expected to be phased in between 2025-30. Whilst recognising home repairs and maintenance is the responsibility of homeowners, support will be offered to help homeowners be proactive.

- Independent Living, with a commitment to ensuring housing can support those with long term conditions and disabilities, so they may live independently in their own home if they desire. In addition to taking action to increase accessibility within existing homes, there is a commitment to retrofitting social homes, the streamlining and acceleration of the adaptions process, and the provision of assistance for older and disabled homeowners who want to move to a home which better meets their needs.

2.12 North Ayrshire Council is well placed to meet these criteria, as many of these national ambitions are embedded in our own working practices. Our housing stock meets the high condition standards set nationally. Our Private Sector Housing Team work to improve conditions in the private rented sector and can only benefit from any additional powers which result from this national strategy. The Council works closely with the Health and Social Care Partnership to ensure our people can remain at home, living independently, for as long as possible. Our development programme aims to build flexibility into our new homes, to create 'homes for life' and explores innovative new housing models to allow independent living. Nonetheless, we strive to be more ambitious in these endeavours, and national support would help us achieve this.

2.13 The Housing to 2040 agenda makes housing integral to community led regeneration, community wealth building and town centre regeneration. Successful delivery requires collaboration and integrated working across Planning, Regeneration, Economic Development, Corporate Sustainability and Housing Services, as well as valued inputs from Connected Communities and the Health and Social Care Partnership, building on well established relationships as demonstrated across current working practices.

2.14 Housing to 2040 is a comprehensive roadmap, which impacts a range of legislative, strategic and policy frameworks impacting on a significant proportion of current and planned workstreams. To ensure policy making in North Ayrshire supports the national ambitions and achieves set targets, it is proposed that an inter-agency Housing to 2040 Steering Group be established, led by Housing Services. The Steering Group will consider where the various strands of the Housing 2040 strategy sit within the North Ayrshire policy framework, reviewing our current position, to understand the strategic and financial implications. Lead officers will then be identified to take forward key workstreams. It is further proposed that an action plan be brought to a future Cabinet for consideration, and progress reported annually thereafter, including updates on emerging policy, strategy and legislation outlined in the paper.

3. Proposals

3.1 That Cabinet (i) notes the key areas of focus within the paper; (ii) notes the intention to develop a Housing to 2040 Steering Group to consider the strategic implications for North Ayrshire Council and to develop an action plan to achieve appropriate standards/targets within established timescales to be reported to a future Cabinet (iii) approves an annual progress reporting cycle thereafter.

4. Implications/Socio-economic Duty

Financial

4.1 Many of the ambitions/standards set out in the Housing to 2040 paper will have yet unquantifiable financial implications for the Council, and in particular Housing Services. The establishment of a Housing to 2040 Steering Group will support the development of actions to achieve these standards, which will incorporate a review of the investment required. It is acknowledged that the Government has detailed proposed investment within the paper, with initiatives such as the Vacant and Derelict Land Investment Programme, as well as the intention to encourage private investment within the housing sector in their plans.

Human Resources

4.2 Collaboration between Planning, Regeneration, Economic Development, Corporate Sustainability and Housing Services will be fundamental , as Housing to 2040 makes housing integral to community led regeneration, community wealth building, town centre regeneration. It is anticipated that this can be absorbed by existing resources at present.

Legal

4.3 Housing to 2040 includes the introduction of standards, such as the New Build Heat Standard, to be established, as well as ambitions around zero emissions targets. When established, the Housing to 2040 Steering Group will take appropriate advice from Legal Services to ensure legal and regulatory requirements.

Equality/Socio-economic

4.4 North Ayrshire Council is in the process of developing the Local Housing Strategy 2022-2026, providing the opportunity for a timely audit of our own housing policies in relation to human-rights, community wealth building, equality, and specialist needs. The forthcoming Local Housing Strategy, coupled with the Rapid Rehousing Transition Plan 2020-25 provides a timely opportunity for further galvanising and building partnerships across public bodies to realise shared responsibilities for homeless prevention, consider how the development of national housing standards can be introduced, and how changes to how housing need and demand can be achieved.

Environmental and Sustainability

4.5 There is a national expectation on local authorities to support measures for buildings to meet net zero targets; consider modern construction techniques; and utilising collaborative procurement approaches. This reflects the approach set out in the Council's recently approved Environmental Sustainability & Climate Change Strategy 2021-23, which supports the Council's sustainability aspirations to become net-zero carbon by 2030, become a climate resilient local authority and support enhanced biodiversity across North Ayrshire.

Key Priorities

4.6 Ambitions within the Housing to 2040 paper aligns with the following Council Plan strategic actions:

- We will extend our participatory approach, offering communities more opportunities to lead in local decision-making;
- We will extend the 'Housing First' programme to help reduce homelessness;
- We will make sure that everyone has the ability and knowledge to participate in the digital world;
- We will develop and implement a Community Wealth Building strategy;
- With our social landlord partners, we will build new, modern, energy-efficient homes for life, tailored to the needs of tenants;
- We will actively promote a mix of homes by facilitating private housing development;
- We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents;
- We will develop additional low carbon renewable energy schemes and networks;
- We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses;
- We will, where possible, bring empty properties back into use.

Community Wealth Building

4.7 North Ayrshire Council has integrated local economic development into all policy decisions as part of the Community Wealth Building ethos. The forthcoming Local Housing Strategy should build on this and explore the power of local social housing providers to enable and support Community Wealth Building. The forthcoming Local Housing Strategy will also have green recovery in the local area embedded throughout.

5. Consultation

5.1 Through the development of a Housing to 2040 Steering Group, consultation and collaboration with the appropriate internal and external partners will be key to ensuring policy making decisions support the national housing approach.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Jacqueline Cameron, Senior Manager (Housing Strategy & Development),** on **01294 485652**.

Background Papers

Housing to 2040

NORTH AYRSHIRE COUNCIL

15 June 2021

Cabinet

Title:	**Place Based Investment Programme 2021/22**
Purpose:	To seek approval for the proposed approach for the expenditure of the Council's allocation under the Scottish Government's Place Based Investment Programme for 2021/22.
Recommendation:	That Cabinet: a) Approves the proposal outlined in Appendix One for the expenditure of the Council's allocation of the Place Based Investment Programme; and b) Provides delegated authority to the Executive Director (Place) to agree changes to the funding allocations in consultation with the Portfolio Lead as required.

1. Executive Summary

1.1 The Scottish Government has established a £325m Place Based Investment Programme for the next five years. Underpinned by the Place Principle, this aims to support community-led regeneration, town centres and the 20-minute neighbourhood ambitions.

1.2 The Programme includes an annual direct allocation to Councils. This report sets out the proposed approach to the £1.26m allocation for North Ayrshire in 2021/22. The Council's proposal is informed by the Regeneration Delivery Plan and will implement a range projects that deliver impactful improvements in line with the Programme's ambitions.

2. Background

2.1 The 2020 Programme for Government committed to establishing a Place Based Investment Programme (PBIP). A budget of £325m has been committed to the Programme over the next 5 years. The main objectives of the Programme are to:

- Link and align place based initiatives and establish a coherent local framework to implement the Place Principle;

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

2.2 Local Government is a key partner in delivering the PBIP and will receive a share of the funding over the next five years to support and advance local priorities. It supports investment in two categories of settlements: rural settings with smaller populations which are dependent on larger geographical areas for support; and urban settings with sizeable populations.

2.3 A £1.26m allocation is available to North Ayrshire Council in the current financial year. This requires to be fully expended or at a minimum to have contracts signed or commenced by 31 March 2022. Any unused grant will require to be repaid to the Scottish Government unless otherwise agreed by Scottish Ministers. Progress and end of year reports to the Scottish Government are required by the conditions of the award.

2.4 The recently adopted Regeneration Delivery Plan sets out the Council's plan to regenerate strategic regeneration sites and places by working together with our communities. It identifies a project based rolling programme of ambitious and deliverable projects under the four themes of: Strengthening Communities; Inclusive and Green Economy Placemaking and Enabling Infrastructure. This aims to support collaborative working to ensure that future local investment is relevant to local communities and for the benefit of local people.

2.5 The Placemaking theme seeks to promote the importance of place, reposition our town centres, support town centre living, and lead on a response to derelict sites. It aims to articulate and develop the Town Centre First approach, Place Principle and 20 minute neighbourhood concept. A series of actions are identified under this theme in relation to Town and Local Centres. This including the development of Place Frameworks to direct future investment through the Investment Fund and external funding.

2.6 The Regeneration Delivery Plan's actions have informed the proposal for the expenditure of the PBIP allocation outlined in Appendix One alongside the Programme criteria. The actions will be reviewed on an annual basis. This will identify priorities for future years of the PBIP and be informed by an assessment of:

- Progress on and outcomes of actions in the previous year(s);
- Local priorities;
- Deliverability of identified projects;
- Available resources and funding opportunities; and
- New, evolving or updated strategies and policies.

3. Proposals

3.1 That Cabinet:

a) Approves the proposal outlined in Appendix One for the expenditure of the Council's allocation of the Place Based Investment Programme; and

b) Provides delegated authority to the Executive Director (Place) to agree changes to the funding allocations in consultation with the Portfolio Lead as required.

4. Implications/Socio-economic Duty

Financial

4.1 £1.260M has been allocated by the Scottish Government in the financial year 2021/22 for expenditure on relevant projects. This funding requires to be fully expended or at a minimum to have contracts signed or commenced by 31 March 2022.

Human Resources

4.2 The development and implementation of successful projects will require a dedicated resource to support delivery. The proposal includes for the creation of a temporary Regeneration Officer post, funded by the Place Based Investment Programme subject to Scottish Government approval.

Legal

4.3 Any legal implications of the individual projects within the proposal will be considered through their development and will progress in compliance with the PBIP grant conditions.

Equality/Socio-economic

4.4 The proposal will assist in meeting the socio-economic duty as set out in the Fairer Scotland Duty by reducing economic, social and physical decline and reducing socio-economic disadvantage in the identified areas. The proposal will increase community cohesion and advance community empowerment in the identified areas.

Environmental and Sustainability

4.5 The proposal aligns with the proposed Environmental Sustainability and Climate Change Strategy. It will deliver environmental and sustainability benefits through the positive improvement of town centres and existing sites.

Key Priorities

4.6 The proposal will contribute to achieving the Council Plan priority outcomes and will contribute to the ambitions for: active and strong communities; an inclusive, growing and enterprising economy; a vibrant, welcoming and attractive environment; and a sustainable environment. In particular, the proposal will:

- Enable us to support our communities to maximise the use of community assets;
- Build stronger relationships between the council, communities and partners; and
- Enable us to work with communities to improve the quality of the local environment through a participatory approach.

Community Wealth Building

4.7 The proposal will contribute to the delivery of the Land and Assets pillar, objectives and associated actions of the Community Wealth Building Strategy. It will support equitable land development and the development of underutilised assets for community use and ownership. It will also contribute to the Procurement pillar through the inclusion of appropriate community benefit or local supplier clauses within projects in line with the Council's community benefit policy.

5. Consultation

5.1 The proposal has been informed by the Regeneration Delivery Plan. Consultation on the Plan included workshops with Council Officers; workshops with Elected Members; reports to and feedback from North Ayrshire Ventures Trust and the Community Wealth Building Expert Panel; and public engagement via Consul. It was also informed by the Locality Partnerships priorities and previous public consultation exercises including Charettes.

5.2 The development of the Place Frameworks and future year project development will be informed by consultation with local communities and stakeholders.

RUSSELL McCUTCHEON
Executive Director (Place)

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

Background Papers
Regeneration Delivery Plan (2021)

Appendix One – Place Based Investment Programme Proposal

The table below outlines the proposal for the expenditure of the £1.26m allocation under the Place Based Investment Programme in 2021/22. Where there is an underspend within one of the allocations, it is proposed that the Head of Economic Growth will reallocate any underspend across the other actions following engagement with the Portfolio Lead.

Action	Value (£)	Summary
Town Centre Living Pilots	830,000	This will investigate the potential, develop detailed proposals and designs and support the implementation where appropriate for two town centre living pilot projects at 36 Bank Street, Irvine and Howgate, Kilwinning.
Kilwinning Place Framework	60,000	This will build on the Charette process and updated town centre audits to develop a Place Framework and identify physical improvements and CWB opportunities for supporting recovery and development within the town centre.
Largs and Saltcoats Place Frameworks	40,000	This will provide a capital allocation to implement identified projects identified through the development of Place Frameworks for the towns. The development of the Place Frameworks is the subject of an application to the Community Renewal Fund (CRF). If this is unsuccessful, a further allocation may be required to support this action.
Communities' Project Fund	75,000	This will create a small grant scheme to support community led place based project development and implementation across North Ayrshire. This will support the annual RDP action review and PBIP implementation proposals in future years.
West Kilbride Shopfronts Phase 2	140,000	This will further develop the West Kilbride Shopfronts programme, previously supported by the Town Centre Fund. This will implement the next phase of priorities across the town.
Future Year Project Development	60,000	This will enable the preparation of proposals and detailed designs for PBIP implementation in future years.
Officer costs	55,000	This will meet the costs associated with the appointment of a dedicated Regeneration Officer to support the delivery of the Programme, subject to Scottish Government approval.
Total	**1,260,000**	