



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Cabinet

A meeting of the **Cabinet** of North Ayrshire Council will be held remotely on **Tuesday, 31 August 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 meetings of the Cabinet held on 15 June 2021 (Ordinary) and 29 June 2021 (Special) will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

Reports by the Chief Executive

3 Council Plan Progress Update - Year End 2020-21

Submit a report by the Head of Service (Democratic Services) on progress on the priorities set within the 2019-24 Council Plan and response to the Covid-19 pandemic as at March 2021 (copy enclosed).

4 Council Plan 2019-24: Delivery Plan Refresh 2021-22

Submit a report by the Head of Service (Democratic Services) on the Council Plan Delivery Plan as at June 2021 (copy enclosed).

- 5 Religious Representation on Cabinet (Education)**
Submit a report by the Head of Service (Democratic Services) on the representative of the Catholic Church on Cabinet (copy enclosed).

Reports by the Director (Health and Social Care Partnership)

- 6 Health and Social Care Partnership – Budget Monitoring Report**
Submit a report by the Director (HSCP) on the projected financial outturn for the financial year as at 30 June 2021 (copy enclosed).

Reports by the Executive Director (Communities and Education)

- 7 Proposal for Community Investment Fund (CIF) Expenditure**
Submit a report by the Executive Director (Communities and Education) on an application by the Garnock Valley Locality Partnership to allocate CIF funding to a proposed project (copy enclosed).

- 8 Community Benefits from Renewable Energy Development in North Ayrshire Policy**
Submit a report by the Executive Director (Communities and Education) on the existing North Ayrshire Community Benefit from Wind Turbine Policy to include renewable energy development (copy enclosed).

Reports by the Executive Director (Place)

- 9 STEP Fusion Power Plant**
Submit a report by the Executive Director (Place) on the decision taken by the Chief Executive under delegated authority to support the nomination of Ardeer as a potential site to be considered for the location of a Fusion Power Plant (copy enclosed).

- 10 Afghan Locally Employed Staff Relocation Scheme**
Submit a report by the Executive Director (Place) on the scheme to relocate locally engaged staff who worked for the UK Government in Afghanistan and increase the Council's pledge to resettle more families (copy enclosed).

- 11 Urgent Items**
Any other items which the Chair considers to be urgent.

12 Exclusion of the Public - Para 10

Resolve in terms of Section 50(A)4 of the Local Government (Scotland) Act 1973, to exclude from the Meeting the press and the public for the following item of business on the grounds indicated in terms of Paragraph 10 of Part 1 of Schedule 7A of the Act.

Non Disclosure of Information

In terms of Standing Order 19 (Disclosure of Information), the information contained within the following report is confidential information within the meaning of Section 50A of the 1973 Act and shall not be disclosed to any person by any Member or Officer.

12.1 Surplus Asset - Site at 1 Blair Road, Kilwinning

Submit a report by the Executive Director (Place) on the property at 1 Blair Road, Kilwinning

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.

You should be aware that the Council is a Data Controller under the Data Protection Act 2018. Data collected during the webcast will be retained in accordance with the Council's published policy, including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

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.

If you have any queries regarding this, please contact dataprotectionofficer@north-ayrshire.gov.uk.

Cabinet Sederunt

Joe Cullinane (Chair)
John Bell (Vice-Chair)
Robert Foster
Alex Gallagher
Louise McPhater
Jim Montgomerie

Chair:

Apologies:

Attending:

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

Present

Joe Cullinane, John Bell, Robert Foster, Alex Gallagher, Louise McPhater and Jim Montgomerie; Ian Haining (Church Representative) and Jackie MacKenzie (Teaching Representative) (Agenda Items 1-3).

In Attendance

C. Hatton (Chief Executive); M. Boyd, Head of Service (Finance) and D. Forbes, Senior Manager (Finance Management) (Finance and Customer Service); R. McCutcheon, Executive Director, C. McAuley, Head of Service (Economic Development and Regeneration), Y. Baulk, Head of Service (Physical Environment), D. Hammond, Head of Service (Commercial), G. Robson, Senior Manager (Employability) and J. Cameron, Senior Manager (Housing Strategy and Development) (Place); A. Sutton, Executive Director, R. Arthur, Head of Service (Connected Communities) and A. McClelland, Head of Service (Education) (Communities and Education); C. Cameron, Director (Health and Social Care Partnership); and M. Sugden, Communications Officer, C. Stewart, A. Little and D. Mccaw, Committee Services Officers (Democratic Services).

Apologies

Andrew Bruce (Church Representative).

Chair

Joe Cullinane in the Chair.

1. 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.

2. Minutes

The Minutes of the Special Meeting of the Cabinet held on 25 May 2021 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3. Revised Education Transport Policy

Submitted a report by the Executive Director (Communities and Education) on the proposed changes to the Education Transport Policy. The policy in question was attached at Appendix 1 to the report.

The Cabinet agreed (a) to approve the revised Education Transport Policy; and (b) the Transport arrangements for pupils attending St Matthew's Academy and the Gaelic Medium Primary Education (GMPE) at Bun-sgoil Pàirc Whitehirst, as proposed within the revised Education Transport Policy set out at Appendix 1 to the report.

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

Submitted 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. The documents in question were attached at Appendices 1, 2 and 3, respectively.

The Cabinet agreed (a) to approve the Local Child Poverty Action Plan and Report 2020/21 set out at Appendix 1 to the report; (b) to approve the Children's Services Plan Performance Report 2020/21 at Appendix 2; (c) to note the content of the updated Children's Services Plan 2020-23 at Appendix 3; and (d) that the reports be submitted to the Scottish Government and published online as required.

5. Proposal for Community Investment Fund (CIF) Expenditure

Submitted a report by the Executive Director (Communities and Education) on two applications by the Kilwinning Locality Partnership to allocate CIF funding to proposed projects and seeking permission to draw down previously agreed CIF funding in respect of the Millport Town Hall project. The Kilwinning proposals were set out at Appendices in 1 and 2 to the report and Appendix 3 provided information in respect of the Millport project.

The Cabinet agreed to (a) review the applications from the Kilwinning Locality Partnership in line with CIF criteria; (b) approve the CIF application in relation to Kilwinning Community Events in the amount of £45,000; (c) approve the CIF application in relation to Kilwinning Community Football Academy in the amount of £45,000; and (d) approve 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.

6. Health and Safety Annual Report 2020/21

Submitted a report by the Head of Service (Finance) on the Health and Safety performance within Council Services during 2020/21. The 2020/21 Annual Report and 3-Year Statistical Comparison was set out at Appendix 1 to the report.

The Cabinet agreed to note the good progress made in Health and Safety in 2020/21 particularly in relation to the pandemic response.

7. North Ayrshire Council Recovery and Renewal Funding and Investment Proposals

Submitted a report by the Head of Service (Finance) on the Recovery and Renewal Investment proposals.

The Cabinet agreed (a) to approve the investment proposals to be met from North Ayrshire Council's Recovery and Renewal resources; and (b) noted the phased approach in allocating financial resources, subject to achieving a balanced outturn position in 2021-22.

8. UK Government Community Renewal Fund Application Proposal

Submitted a report by the Head of Service (Finance) on the applications to the UK Government Community Renewal Fund. Details of the scoring and evaluation process and the assessment framework were contained in Appendices 1 and 2 to the report. Appendix 3 set out the Lead Authority Bid Submission summary.

Members asked questions and were provided with further information on the anticipated timescales that were being worked to in relation to applications to the Fund and any pertinent issues that might arise in this respect given the relatively short window between now and the end of the current financial year.

The Cabinet agreed (a) to note the application process; and (b) approve the Lead Authority Bid Submission summary included in Appendix 3 to the report, for submission to the UK Government by the 18 June 2021 deadline in respect of the Community Renewal Fund.

9. Revenue Budget 2020/21: Financial Performance to 31 March 2021

Submitted a report by the Head of Service (Finance) on the financial performance for the Council for 2020/21. 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 were provided in Appendices 1-5 of the report. Information in respect of the Housing Revenue Account (HRA) was set out in Appendices 6 and 7.

Councillor Cullinane, Chair, requested that the Cabinet consider approving a feasibility study into Wind Power, which had previously been considered under the Community Renewal Fund, and that £60,000 be earmarked for this purpose.

The Cabinet agreed (a) to note (i) the information and financial performance outlined in the report and its appendices, (ii) the revised General Fund Unearmarked Balance of £11.315m, (iii) the financial performance of the Health and Social Care Partnership at section 2.6 of the report and (iv) the IJB cumulative deficit position of £3.807m at 31 March 2021; (b) to approve the earmarking of £32.774m identified at section 2.5 and 2.6 of the report to meet future year commitments; and (c) that £60,000 be earmarked, from the £1.025M contained in the Investment Fund, to allow for a feasibility study to be carried out into Wind Power, which had been unsuccessful as a bid in the Community Renewal Fund.

10. Capital Programme Performance to 31 March 2021

Submitted a report by the Head of Service (Finance) on the Capital Investment Programme for 2020/21. Information on the progress of General Services and Housing Revenue Account (HRA) projects was set out at Appendices 1 and 2, respectively, to the report.

The Cabinet agreed to (a) note the revisions to budgets outlined in the report; and (b) note the General Services and HRA expenditure to 31 March 2021.

11. Levelling Up Fund

Submitted a 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.

The Cabinet agreed to (a) note the overview of the UK Government Levelling Up Fund; and (b) that the proposed bids and associated business cases referred to within the report be submitted to the UK Government.

12. Community Wealth Building: Roundabout Advertising & Floral Bed Sponsorship

Submitted a report by the Executive Director (Place) on the Roundabout Advertising pilot. Details of the locations for roundabout advertising were set out at Appendix 1 to the report. Appendix 2 provided location plans in respect of sponsorship opportunities.

Members asked questions and were provided with further information in relation to possible sponsorship opportunities by local businesses of appropriate floral bed displays in other areas of North Ayrshire.

The Cabinet agreed to (a) note the progress update on the Roundabout Advertising pilot; and (b) approve implementation of the Floral Bed Sponsorship pilot.

13. Employability Services' Response to Unemployment in North Ayrshire

Submitted a report by the Executive Director (Place) on Council employability services in response to levels of unemployment.

Members asked questions and were provided with further information in relation to local statistical information regarding positive destinations for school leavers, including employment and training opportunities, such as Kickstart.

The Cabinet agreed (a) to note the update provided on the range of service responses to levels of unemployment in North Ayrshire; (b) to a review of the Local Employability Partnership governance arrangements to reflect the ongoing programme of devolution of national employability resources; and (c) 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.

14. Regeneration Capital Grant Fund 2022/23

Submitted 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.

The Cabinet agreed to the submission of the projects set out in the report, in the following order of priority: (i) Ardrossan Promenade, Ardrossan; (ii) Eglinton Country Park, Kilwinning; and (iii) Brisbane Observatory, Largs.

15. Housing Revenue Account (HRA) Estate Based Regeneration Programme (EBRP) Update

Submitted a report by the Executive Director (Place) on Council employability services in response to levels of unemployment. Progress on, and revisions to, the Estate Based Regeneration Programme (EBRP) to March 2021 was summarised at Appendix 1 to the report. The updated EBRP 2021-29 was noted at Appendix 2.

The Cabinet agreed to (a) note progress on, and revisions to, the EBRP to March 2021 as set out in Appendix 1 to the report; (b) approve in principle the updated Estate Based Regeneration Programme 2021-2029 as set out in Appendix 2 to the report; and (c) approve the specific programmes for 2021/22 and 2022/23.

16. Mill Burn, Millport Flood Protection Scheme: Scheme Confirmation

Submitted a report by the Executive Director (Place) on the Mill Burn, Millport Flood Protection Scheme.

The Cabinet approved confirmation of the Scheme and the commencement of the final design for the project.

17. Vacant and Derelict Land Funding 2021/22

Submitted 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.

The Cabinet agreed to (a) note the Vacant and Derelict Land Fund award of £1.320M for 2021/22; (b) the submission of a local delivery plan to the Scottish Government for the expenditure of funds in 2021/22, as set out in the report; (c) note the intended future refresh of the Council's Vacant and Derelict Land Strategy; (d) note the submission of an application to the Vacant and Derelict Land Investment Programme to further develop a pilot project for town centre living; and (e) provide delegated authority to the Executive Director (Place) to agree amendments to the Local Delivery Plan in consultation with the Portfolio Lead as required.

18. Housing to 2040

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

Members asked questions and were provided with further information in relation to investment in housing energy efficiency standards, including the availability of energy efficient external grant funding opportunities.

The Cabinet agreed to (a) note (i) the key areas of focus within the paper, and (ii) the intention to develop a Housing to 2040 Steering Group which would 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 meeting of Cabinet; and (b) approve an annual progress reporting cycle thereafter.

19. Place Based Investment Programme 2021/22

Submitted a report by the Executive Director (Place) on the expenditure of the Council's allocation under the Scottish Government's Place Based Investment Programme for 2021/22. The Appendix to the report set out a proposal for expenditure in terms of the programme.

The Cabinet agreed to (a) approve the proposal outlined in Appendix 1 to the report for the expenditure of the Council's allocation of the Place Based Investment Programme; and (b) provide delegated authority to the Executive Director (Place) to agree changes to the funding allocations in consultation with the Portfolio Lead as required.

The meeting ended at 4.25 p.m.

At a Meeting of the Cabinet of North Ayrshire Council at 4:00 p.m. involving participation by remote electronic means.

Present

Joe Cullinane, John Bell, Alex Gallagher, Louise McPhater and Jim Montgomerie.

In Attendance

R. McCutcheon, Executive Director, Y. Baulk, Head of Service (Physical Environment) and S. Caddis, Manager (Housing Operations) (Place); A. Fraser, Head of Democratic Services; K. Yeomans, Director and M. Ritchie, Regeneration Manager (Growth and Investment); A. Sutton, Executive Director (Communities and Education); M. McColm, Communications Manager; C. Stewart and A. Little, Committee Services Officers (Democratic Services).

Apologies

Robert Foster.

Chair

Joe Cullinane in the Chair.

1. 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.

2. Digital Processing Manufacturing Centre, i3 Irvine

Submitted a report by the Director (Growth and Investment) on proposals for a Digital Processing Manufacturing Centre based in Irvine. The proposed Memorandum of Understanding and an Outline Business Case Executive Summary were attached at Appendix A and B, respectively, to the report.

The Cabinet unanimously agreed to (a) endorse the launch of the initial phase of the project (Phase 0) in July 2021; (b) approve the Memorandum of Understanding set out at Appendix A to the report; (c) approve the allocation of £1M from the Ayrshire Growth Deal for Phase 1, subject to detailed proposals; and (d) support the Outline Business Case for Phases 1 and 2.

3. Afghan Locally Employed Staff Relocation Scheme

Submitted a report by the Executive Director (Place) on the scheme to relocate locally engaged staff who worked for the UK Government in Afghanistan. The Home Office Fact Sheet for Local Authorities was attached at Appendix 1 to the report.

Members asked questions and were provided with further information on the anticipated funding and timescales, in relation to the scheme.

The Cabinet unanimously agreed to (a) note the request from the UK Government to Scottish local authorities to provide accommodation for Afghan locally engaged staff and their families; and (b) relocate two Afghan families within North Ayrshire as a matter of urgency.

The meeting ended at 4.25 p.m.

31 August 2021**Cabinet**

Title: **Council Plan Progress Update – Year End 2020-21****Purpose:** To advise Cabinet on our progress on the priorities set within our 2019-24 Council Plan and provide an update on our response to the Covid-19 pandemic as at March 2021.**Recommendation:** That Cabinet agrees to: (a) approve the progress of the Council Plan as at 31st March 2021 including replacement of an indicator (section 4.6) and target amendment (section 4.8); (b) note our response to the Covid-19 pandemic so far; and (c) submit the report and appendices to the Audit and Scrutiny Committee for consideration at the next available date.

1. Executive Summary

- 1.1 Our Council Plan 2019-24 Progress Update (Year End 2020-21) and accompanying appendices provide detailed information on the progress being made towards our strategic priority outcomes and includes key highlights, areas of focus, case studies and best in class examples. It provides an overview of performance in the six months up to 31st March 2021.

2. Background

- 2.1 [Our Council Plan 2019-24](#) was approved by Council on 26th June 2019 and sets out our vision and priorities for five years. [Community Wealth Building](#) is central to our activities so we can provide the best outcomes for our residents in North Ayrshire.
- 2.2 Our Council Plan 2019-24 Progress Update (End-Year 2020-21) (Appendix One) provides details of our progress for each of the priorities – Aspiring Communities, Inspiring Place and a Council for the Future. The update also provides key highlights, areas of focus, case studies and best in class examples.
- 2.3 The impact of the Covid-19 pandemic has been captured separately as at 23rd March 2021, one year since the start of the first lockdown. This report “Supporting North Ayrshire Together – An Update on Our Response to the Coronavirus Pandemic” complements the half-year report and is included in Appendix Two. It was produced following a request from the Audit and Scrutiny Committee for an update on our response for their meeting on 1st June 2021. Care was taken to ensure as far as possible updates relating to our response, rather than the delivery of our Council Plan, were included in the report.
- 2.4 In order to provide a full overview and enable effective scrutiny of our performance during the last six months of 2020-21, the Council Plan Progress Update Report should be viewed alongside the “Supporting North Ayrshire Together” March 2021 report.

2.5 As we enter a period of recovery and renewal and our response to the pandemic and recovery becomes embedded in our activities, reporting during 2021-22 will return to the standard Council Plan reporting. Our response to the pandemic and recovery will be woven throughout these reports rather than separately.

3. Performance Summary

3.1 Key Highlights

- Our response to the Covid-19 Coronavirus pandemic has been the principle focus in terms of what we have provided and how our partners have responded. From September to March this included:
 - 33,152 calls received by our Community Hubs and 96,465 food deliveries made.
 - 60,000 shopping vouchers worth £1.7million provided to children eligible for free school meals.
 - 3,194 pieces of IT equipment such as Chrome Books, iPads, Wi-Fi routers and SIMs provided to our pupils to access online learning.
 - An average of 1,002 children were cared for at our Childcare Hubs during January and February.
 - Over four million items of PPE were supplied including over one million masks during the year.
 - £14million of grants has been distributed to local businesses since September. This is in addition to £24.16million of business grants and £312,000 of newly self-employed hardship grants provided to our residents during the first six months of the pandemic.
 - We contributed to national projects such as the Carnegie UK Trust's Covid-19 and Communities Listening Project.
 - Our first fully online Joint Cabinet saw 110 of our young people share their views alongside our Council Cabinet, senior officers, Members of the Scottish Youth Parliament and the Youth Council Executive.
 - We assisted over 285 residents into employment.
 - We supported our workforce's wellbeing to ensure they could continue to provide high quality services including through the introduction of Wellbeing Warriors, employees trained in mental health first aid, to support colleagues and Health and Wellbeing Hubs for care teams.
- The £251million Ayrshire Growth Deal was ratified.
- Our Community Wealth Building Anchor Charter has been launched.
- A £3million Ayrshire Growth Deal Community Wealth Building Fund was approved.
- A £500,000 Green Jobs Fund to support North Ayrshire's Economic Recovery and Renewal Approach was approved in partnership with the North Ayrshire Ventures Trust (NAVT). The fund provides financial intervention of up to £10,000 for each business to support the creation of green jobs, address climate change and support Community Wealth Building.
- Our Cost of the School Day initiative was introduced which will see £500,000 invested annually to help local families.
- We confirmed we will deliver 1,140 hours of Early Learning and Childcare provision from August 2021, following substantial work to complete 25 projects to ensure we provide inspiring and safe places for our children.
- £188,546 has been awarded from the Community Investment Fund including:
 - £45,226 to support the Young People's Mental Health Project led by Arran Youth Foundation and Arran High School Parent Council.
 - £43,320 for Ardrossan Community Sports Hub to establish a community gym at the Seafield School site.
 - £100,000 for Raise Your Voice With Ardeer to support the establishment of a community hub at the Beach Park, Stevenson.
- We launched our Food Growing Strategy in order to provide access to food with dignity and increase food security for our most vulnerable residents.

- 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.
- We commenced our multi-million-pound council housing development in October 2020 at Irvine harbourside which is complemented by the £14million plans to develop the Great Harbour at Irvine, through the Ayrshire Growth Deal. Once complete the site will provide 24 general needs homes, eight wheelchair suitable homes, 11 amenity bungalows and 28 homes within a sheltered housing complex.
- Cabinet approved the development of a £6.768m solar PV farm installation at Nethermains former landfill site.
- Our flood protection schemes are progressing despite the pandemic, with work on the Upper Garnock Valley Flood Protection Scheme on schedule. Work has begun in two locations near Kilbirnie and is due to begin in Glengarnock and Dalry with overall completion estimated for April 2022. In addition, the final Millport Flood Protection Scheme was approved by Cabinet in November.
- We have progressed all four recommendations from our very positive Best Value Assurance Audit published in June 2020.

3.2 Areas of Focus

We will:

- Present findings from our review into Libraries, Community Halls and Lets to Council for approval.
- Welcome the opening of our Additional Support Needs school at Lockhart Campus.
- Implement universal free school meals for primary four pupils commencing in August 2021 and plan for the roll out to further primary year groups by August 2022.
- Launch our Cost of the School Day Conference and policy in June.
- Implement the £500k Business Transition Fund and Green Route Map to support businesses.
- Continue to implement the 'Better Off Hub' demonstrator project to provide holistic financial support for our residents.
- Implement the funding of over 450 jobs as part of our Kickstart programme.
- Continue to adapt our proactive and reactive Protective Services to deal directly with Covid-19 as well as reintroducing, on a risk based and nationally guided approach, other critical public safety services such as food premises inspections.
- Work with communities to develop two Island Plans for Arran and Cumbrae as part of the Islands Recovery and Renewal Pilot, including the publication of a Cumbrae socio-economic profile to inform the Cumbrae Island Plan.
- Progress major projects across the Housing and General Services Capital programmes.
- As part of the Ayrshire Growth Deal:
 - Progress plans to launch the Digital Process Manufacturing Centre (DPMC) as part of the programme of development at i3, Irvine.
 - Develop detailed plans for the first phases of development at Great Harbour.
 - Develop a strategic proposition for Hunterston Strategic Development Area with a wide range of public and private sector stakeholders.
- Progress the Sheltered Housing Re-provisioning Programme, which includes the refurbishment of the remaining sheltered housing complexes across North Ayrshire.
- Progress Garnock Valley projects from the Estate Based Regeneration Programme to rehome residents and regenerate 48 flatted properties.
- Progress the development of c£150m of projects as part of the Ardrossan Coastal Quarter including proactively engaging with Scottish Government to progress Ardrossan Harbour proposals to tender stage and progressing proposals to develop the International Marine Science Centre (IMSE).
- Develop the communication plan for climate change awareness prior to the 26th UN Climate Change Conference of the Parties (COP26) in November.

- We will roll out a new cashless catering and online payment system later this year for school meals.
- Develop Our Future Working Environment project as part of our Renewal Programme, to ensure we learn from current working practices and continue to deliver high quality services to our residents and businesses.
- Provide recovery and renewal support to communities through bids to the UK Government Levelling Up Fund to support regeneration and cultural assets and act as the lead authority to submit bids to the UK Government Community Renewal Fund on behalf of local partners.

4. Performance Indicators

- 4.1 Appendix Three details Performance Indicators from the Council Plan Performance Framework, showing (where available) targets and a traffic light (**Red**, **Amber**, **Green**) symbol to show whether: the target level of performance has been achieved (**Green**); is slightly adrift of target (**Amber**); or is significantly adrift of target (**Red**).
- 4.2 Analysis of the indicators is outlined in Table 1 below. Where data is not available for 2020-21, the most recently available data up to the annual figure for 2019-20 is used. 78.1% of indicators where the status is known are on target or slightly adrift of target. This is slightly below the previous year, when 80.7% of indicators had this status, however fewer indicators had data available at time of reporting that year.

Table 1

2020-21 Summary of Performance Indicator Status		
Traffic Light	2020-21	2019-20
 on target	19 (59.4%*)	18 (69.2%**)
 slightly adrift	6 (18.7%*)	3 (11.5%**)
 significantly adrift	7 (21.9%*)	5 (19.2%**)
 status unknown or data only	2 (5.9% of all Council Plan indicators)	8 (22.2% of all Council Plan indicators)

*of the 32 indicators where status is known

**of the 26 indicators where status was known

- 4.3 Of the two indicators where status is unknown or data only, CP_04 “Percentage of children achieving their developmental milestones at the time the child starts primary school”, will not be updated for the 2019/20 time period (most recent available) as the data was not collected nationally during that academic year due to Covid-19.
- 4.4 **Data Updated – CP_08 % of Children living in poverty (after housing costs)**
The nationally sourced data calculation method for this indicator changed in 2019 and a further data refresh was released in May 2021. The May 2021 data updated historical data back to 2014/15 and our information on Pentana, our corporate performance management system, has been updated in line with this, however no current or historical statuses have changed as a result.
- 4.5 The refresh provides a much more accurate source of information as prior to 2020, estimates of local child poverty rates in the UK had not been able to draw on direct calculations of incomes at local area level. The new calculation looks directly at most of the income sources

reported for tax, tax credit and benefit purposes and can therefore be considered at a very local level. The effect of housing costs was modelled by area on child poverty rates, by looking at household survey data alongside statistics on private rent levels by local area.

4.6 **Data Updated - CP_10 - % of procurement spent on local enterprises**

This indicator reflects the Local Government Benchmarking Framework (LGBF) calculation of local procurement spend. Prior to the most recent release of LGBF data, we used a provisional figure at Quarter Two reporting which was based on the same comprehensive spend source. As a result, the figure for 2019/20 has been amended from 19.94% to 16.65% to reflect the LGBF calculation of procurement spend on local enterprises. However, we are aware that the LGBF calculation excludes certain spend, most notably it excludes all supplier spend below £1,000 and excludes all suppliers not categorised as core trade organisations. This is therefore not an accurate reflection of the economic activity within North Ayrshire. As we have access to the source data used by the LGBF we are able to capture all spend data and refine the calculation at a local level to better capture our spend with local enterprises and shorten the time delay in reporting. As a result, it is proposed we replace the CP_10 LGBF indicator within the Council Plan with a new version based on our own calculations (CP_10a). This shows procurement spend with local enterprises as 19.98% for 2019/20. The annual spend analysis for 2020/21 will be available in the next quarter reporting.

4.7 **Data Updated – CP_34 Employee Engagement Level – Council Wide**

2018/19 status amended to “unknown” as no survey was planned to take place that year. The status from the survey conducted the previous year had been used. The reporting approach is now in line with other Council Plan indicators.

4.8 **2023/24 Target Amendment Request – CP_02 Council budget directed via participatory budgeting methods**

The current target for 2023/24 is 2%, however it is proposed this is reduced to 1.5% due to the coronavirus pandemic and the associated changes in public sector finances.

4.9 We are the only local authority meeting the Scottish Government and COSLA target of 1% at 2021 (our 2020/21 figure was 1.13% and 1.11% in 2019/20). Additionally, [in a joint letter to local authorities in January](#), the Scottish Government and COSLA confirmed a more flexible approach to the 1% target due to the pandemic, illustrating how ambitious we continue to be with the proposed target of 1.5% in the current environment.

5. **Delivery Plan**

5.1 There are 41 overall actions within the Council Plan. Due to the Covid-19 pandemic a Delivery Plan for 2020-21 featuring sub-actions was not produced. (Previously in 2019-20 there were 116 sub-actions supporting the overall actions.)

5.2 The Corporate Policy, Performance and Elections team have worked with services to gain an understanding of progress against the Council Plan overall actions and provide an estimate of performance status. This included considering information available through Council Plan Progress and Supporting North Ayrshire Together reports. This is attached in Appendix Four.

5.3 In two cases, an overall action would technically be marked as amber on the Pentana system due to an amber (slightly adrift of target) sub-action extending from 2019-20 to year end 2020-21. However, after reviewing information it is felt these sub-actions were superseded by the work with communities in response to the pandemic during 2020-21 and to set these two actions as amber wouldn't present a fair or accurate reflection of the performance of services involved. As a result, it is proposed the statuses of the following two overall actions are set to green (on target) for 2020-21:

- CP_17 We will work with partners to support our vulnerable residents and communities.
- CP_16 We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.

5.4 Including the above overall actions as green, based on information available 95.1% of actions are either on target or slightly adrift of target at 2020-21 year end compared to 100% in 2019-20.

Table 2

2020-21 Summary of Overall Action Status		
Traffic Light	2020-21	2019-20
 on target	34 (82.9%)	28 (68.3%)
 slightly adrift	5 (12.2%)	13 (31.7%)
 significantly adrift	1 (2.4%)	0
X off programme*	1 (2.4% of all Council Plan actions)	0

*CP_28 "We will form a partnership with other Councils to introduce a low-cost energy offer" - Following a decision by Nottingham City Council to sell their not-for-profit energy company following an audit identifying significant financial losses, this action is being reviewed and may not be taken forward. However, we continue to focus on providing low cost green energy for our council estate. This is detailed in the separate Council Plan Delivery Plan Cabinet Report for 31st August 2021.

6. Proposals

6.1 Cabinet are requested to (a) approve the progress of the Council Plan as at 31st March 2021 including replacement of an indicator (section 4.6) and target amendment (section 4.8); (b) note our response to the Covid-19 pandemic so far; and (c) submit the report and appendices to the Audit and Scrutiny Committee for consideration at the next available date.

7. Implications/Socio-economic Duty

Financial

7.1 None.

Human Resources

7.2 None.

Legal

7.3 None.

Equality/Socio-economic

- 7.4 The report outlines the Council's commitment to fulfilling its statutory duty in terms of Equalities and Socio-economic duties.

Environmental and Sustainability

- 7.5 The report highlights the Council's commitment to Environmental and Sustainability priorities as outlined in the Council Plan priorities.

Key Priorities

- 7.6 The report provides information on our performance progress against the key Council Plan priorities.

Community Wealth Building

- 7.7 None.

8. Consultation

- 8.1 The Executive Leadership Team discussed and approved the Council Plan Progress Report and appendices.

Craig Hatton
Chief Executive

For further information please contact **Barry Tudhope, Senior Manager (Corporate Policy, Performance and Elections)** on **01294 324113**.

Background Papers

Council Plan 2019-24

Council Plan 2019-24
Progress Update
(Year-End 2020-21)

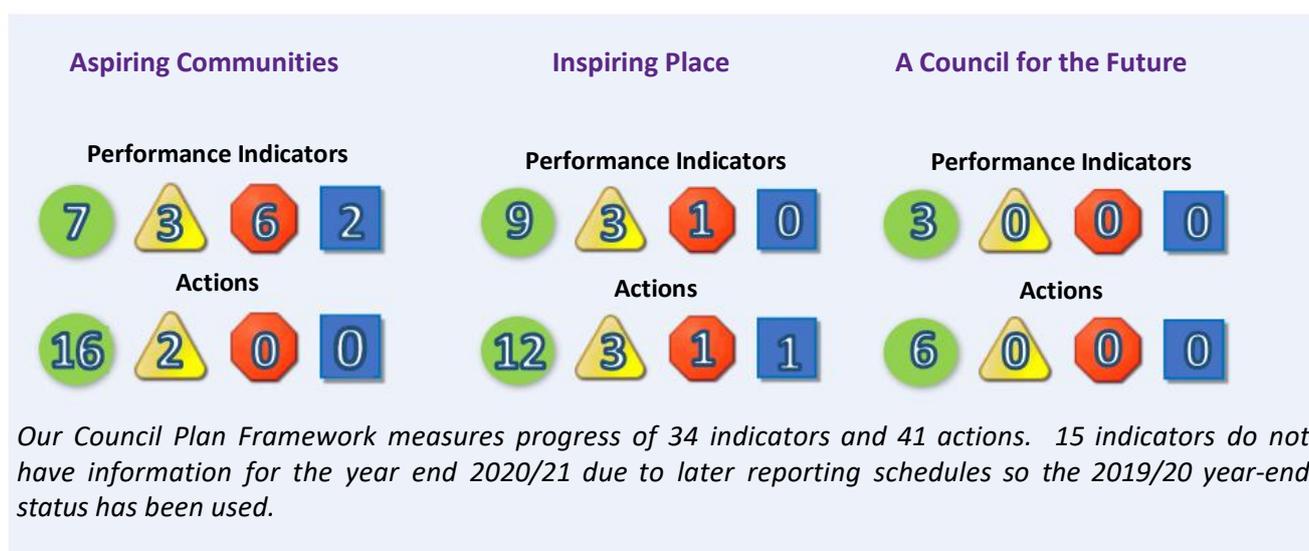
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Welcome to our six-monthly progress report on our **Council Plan 2019-24**. This report details the performance of North Ayrshire Council during the second half of the financial year 2020-21. The information in this report demonstrates performance as at 31st March 2021.

The Covid-19 (coronavirus) pandemic continues to impact on every aspect of the lives of our residents and employees and has changed the way many of our services have been delivered. This is captured within our Quarter Two report "[Supporting North Ayrshire Together – Our Response to the Coronavirus Pandemic](#)" as well as the 23rd March 2021 update which marks one year since the first lockdown. The update is attached as appendix two of this report. Both recognise how essential our partnerships with our communities, private, public and third sector are and how together we have mobilised an exceptional response to protect our most vulnerable residents in extremely difficult circumstances. Thank you all for your continued support.

This progress report specifically focusses on the delivery of our Council Plan and should be read alongside the "Supporting North Ayrshire Together" reports, to get a full understanding of the impact of our services and delivery of our priorities.

A summary of the performance indicators and actions within the Council Plan is below, with more detail in the [Performance Summary](#) section of this report and in appendices three and four.



We have maintained a good level of performance in many services, with others such as attendance at leisure facilities and house building, directly impacted by the pandemic. Recovery is a central theme in this report as we look to support our residents, businesses and services, with many initiatives launched as part of our [Community Wealth Building Strategy's Economic Recovery and Renewal Approach](#) to enable this. Support includes a £500,000 Green Jobs Fund and £350,000 Covid Intervention Fund to support outdoor and residential learning. This is complemented by a £3million Ayrshire Growth Deal Community Wealth Building Fund across North, South and East Ayrshires and a £250,000 Islands Recovery and Renewal pilot project. We will be introducing a "Better Off Hub" for the next two years, building on our very successful Better Off North Ayrshire work to provide personalised holistic financial advice that provides short and long term financial stability for our residents. As part of the Kickstart programme, we are aiming to fund 450 new jobs in North Ayrshire by the end of 2021.

Although our focus has been on the response to the pandemic, we have managed to deliver our Council Plan priorities. Our Employability Service has secured employment for over 285 residents, despite significant reductions in opportunities. We announced we will be delivering 1,140 hours of free childcare from August this year following substantial work that included completing 25 projects to ensure we provide inspiring and safe places for our children to learn and be nurtured. Participatory budgeting saw 187 community initiatives funded across the categories of locality, arts and culture and youth projects. In addition, we awarded

£188,546 from the Community Investment Fund. Our Cost of the School Day working group was established and £500,000 has been committed to support local families. Our Youth Participation and Citizenship Strategy “Step Up, Speak Out” was launched for the next four years, driving our commitment to ensure the voices of our young people are heard through a culture of “nothing about us without us”.

We have secured substantial funding for active travel and transport, including £1.31million from Strathclyde Partnership for Transport Capital Programme to improve active travel and public transport across North Ayrshire. Many of our capital projects have reached significant milestones, with residents living in new homes in Watt Court in Dalry and Flatt Roads in Largs. Meanwhile we have begun a multi-million-pound council housing development at Irvine Harbourside, due to be complete in 2022.

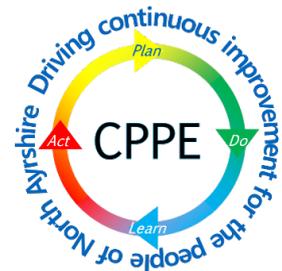
As we look towards a sustainable future we have complied with our Bio-Diversity Duty and Public Bodies Climate Change Duties and have received approval for a solar PV farm installation at the former landfill site at Nethermain. Work on the Upper Garnock Valley Floor Protection Scheme is on schedule despite the pandemic, with work commencing at two other locations at Kilbirnie and more planned at Glengarnock and Dalry in the new financial year.

We really are committed to delivering the best service to the people of North Ayrshire and will continue to work alongside our communities and businesses as we enter this period of recovery and renewal.

***Together we will deliver our vision,
a North Ayrshire that is “Fair For All”.***

The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

The Corporate Policy, Performance and Elections Team
Tel: 01294 324648
Email: NorthAyrshirePerforms@north-ayrshire.gov.uk



Our Priorities

Aspiring Communities

- ▶ Active and strong communities
- ▶ Children and young people experience the best start in life
- ▶ Inclusive, growing and enterprising local economy
- ▶ Residents and communities enjoy good life-long health and well-being
- ▶ Residents and communities are safe

Inspiring Place

- ▶ Well connected with effective infrastructure
- ▶ Homes that meet residents' needs
- ▶ Vibrant, welcoming and attractive environment
- ▶ A sustainable environment

Our Vision

A North Ayrshire
that is 'Fair For All'

Our Mission

Working together to
improve well-being,
prosperity and
equality in
North Ayrshire

A Council for the Future

- ▶ An accessible Council that puts residents and communities at the heart of what we do
- ▶ An efficient Council that maximises resources and provides value for money
- ▶ A valued workforce that delivers high quality services
- ▶ A powerful and respected voice



**Year-End
Illustration
2020-21**

1140 hours

childcare
provision
from
August

£188,546
awarded from
Community
Investment
Fund

**Community
Wealth Building
Anchor Charter
launched**

**£3million Ayrshire Growth
Deal Community Wealth
Building Fund approved**

**£251million
Ayrshire Growth Deal
ratified**

£500,000
invested to help
families with the
**cost of the
school day**

£7.66m project
created **45 new homes**
and three units at Watt Court,
Dalry

187
community
projects funded
through
participatory
budgeting

**25-year lease to
Garnock Valley Men's Shed
to address social isolation**

Kickstart
programme will fund
450 jobs
in 2021



Our response to the Covid-19 (Coronavirus) pandemic during the second half of this year is detailed within the appendix “Supporting North Ayrshire Together – Update on Our Response to the Coronavirus Pandemic”. In order to achieve full visibility of the work that has been undertaken under this priority, this section should be viewed alongside the appendix.

► Active and strong communities

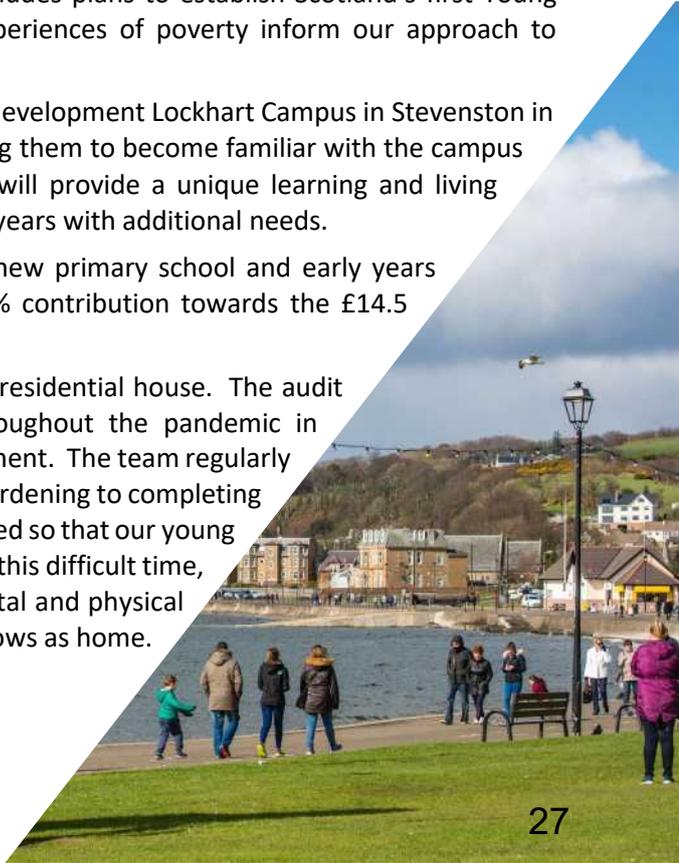
- We progressed the third stage of our consultation into how libraries, community centres and halls deliver their services in future. We worked hand-in-hand with our residents to ensure they have a real voice in the consultation.
- We supported Community Associations by working with groups letting our buildings to provide critical services during the pandemic. These groups received the Restart Toolkit Guidance developed by Community Facilities to assist with the delivery of safe, consistent, and effective working practices. The Toolkit has been useful guidance for new organisations setting out including the Community Food Systems.
- **Community Investment Fund (CIF)**
 - The Young People’s Mental Health Project led by Arran Youth Foundations and Arran High School Parent Council, was awarded £45,226 from the CIF to provide innovative projects to improve the wellbeing of all children and young people in Arran.
 - The Ardrossan Community Sports Hub was awarded £43,320 to operate the Seafield School site under community ownership. They plan to establish a community gym supported by qualified coaches and a range of volunteers.
 - Raise Your Voice With Ardeer were awarded £100,000 from the CIF towards a community hub at the Beach Park in Stevenston. This, alongside £130,000 from the Regeneration Capital Trust Fund, means construction on the hub including a café, workshop and classroom can begin. We are also assisting the charity in securing a Community Asset Transfer so they can take ownership of the site.
 - We have worked in partnership with Friends of Millport Town Hall in a successful application for £1.5m of Regeneration Capital Trust Funding to regenerate the hall into a purpose-built community hub. This is in addition to £200,000 CIF funding approved in August 2019 and £118,852 from the Crown Estates Funding for Coastal Communities. The hall will be used as a Community Hub, Arts/Culture Centre, starter Men’s Shed, main staged hall and three holiday let flats.
- North Ayrshire Venture Trust provided £30,000 to both the Irvine Cricket Club and Garnock Rugby Club to support Development Officers.
- We completed a community asset transfer of the Almswall Pavilion and Football Ground to Kilwinning Community Football Academy. This provides an opportunity to expand their family club and provide a base to run their local youth football provision and community activities. We also transferred a 25-year lease of the former Cleansing and Grounds Maintenance Depot to Garnock Valley Men’s Shed to be used as a community asset to address loneliness and social isolation amongst men in the Garnock Valley.
- Our Participatory Budgeting (PB) Fund for 2020/21 invited community groups to bid for funding to support their projects. There were three strands of PB: Locality with £97,000 available, Youth with £60,000 available and Arts & Culture with £10,000 available. There was no voting this time for Arts or Locality, due to the pandemic, but six Locality steering groups shortlisted and the groups who met



the criteria were funded. Youth PB went to a vote where 3,500 young people aged 8-25 years took part. Locality PB received 113 applications with 90 funded up to the value of £1,200, Youth PB received 87 applications with 74 funded up to the value of £1,000, Arts and Culture PB received 34 applications with 23 funded up to the value of £400. Projects funded included: Café Solace, Irvine Youth Forum Digi Festival, Arran Wellbeing CIC, Eglinton Community Gardens and Ayrshire Cancer Support.

► Children and young people experience the best start in life

- Following a full review of our 1,140 hours of Early Learning and Childcare provision in light of pandemic, we announced we will deliver 1,140 hours of childcare provision from August 2021. All our refurbishments aim to create indoor and outdoor learning environments to support play and learning.
- Though we are one of nine Challenge Authorities within the Scottish Attainment Challenge identified as facing some of the most significant challenges to attainment due to deprivation, [we are making good progress in raising attainment and closing the poverty related attainment gap](#). Literacy and numeracy in our schools has improved according to recently published 2018-19 data (2020 data collection was suspended due to the pandemic).
- As part of our 2021/22 Budget approval process we have agreed to invest £350,000 in a Covid Intervention Fund to support Outdoor and Residential Learning.
- Our Children's Services Plan and Children's Rights Report were approved and submitted to the Scottish Government alongside our Child Poverty Action Plan. Tackling child poverty is a key driver of our Council and we approved a Cost of the School Day (COSD) initiative which will see us invest £500,000 annually to help local families cope with the cost of the school day. This will include £250,000 investment in digital support, £150,000 for food and £100,000 for clothing and sustainability support. The group aims to launch a COSD Conference in June, hoped to be the first of a series of annual events, to share good practice and review actions.
- Our Youth Participation and Citizenship Strategy 2021-25 "Step up, Speak Out" has been launched to ensure the voices of all our children and young people are heard, respected and influence our Council's work through a culture of "nothing about us, without us". The strategy includes plans to establish Scotland's first Young People's Commission to ensure our young people's lived experiences of poverty inform our approach to addressing it.
- Our children and young people due to move to the new £30m development Lockhart Campus in Stevenston in May have experienced it virtually through 3D headsets, allowing them to become familiar with the campus before it opens. A first of its kind in Scotland, the campus will provide a unique learning and living environment for 200 of our young people aged from two to 18 years with additional needs.
- We have begun our statutory consultation on the proposed new primary school and early years centre at Montgomerie Park, Irvine. We have secured a 50% contribution towards the £14.5 million project from the Scottish Futures Trust.
- A partnership working audit was completed for The Meadows residential house. The audit highlighted how the care team have been exceptional throughout the pandemic in supporting our young people and retaining a nurturing environment. The team regularly organised activities for our young people from campfires and gardening to completing Joe Wicks fitness classes. They ensured birthdays were celebrated so that our 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 our young people, ensuring that they view The Meadows as home.



► Inclusive, growing and enterprising economy

- During Challenge Poverty week in October 2020, the Ayrshire Community Wealth Building Commission launched the Ayrshire [Community Wealth Building \(CWB\) Anchor Charter](#). This charter commits organisations with strong roots in Ayrshire due to their history, assets and local arrangements, to support an inclusive local economy through activities such as procuring locally, fair employment practices and using assets to support communities. It has been signed by key Ayrshire Anchor Institutions including North, South and East Ayrshire Councils, NHS Ayrshire and Arran, Ayrshire College, Scottish Enterprise and The Ayrshire Community Trust (TACT).
- The £3 million Ayrshire Growth Deal Community Wealth Building (CWB) Fund was approved in February. The funding will establish new CWB Officers across North, South and East Ayrshire to support local businesses and community organisations to delivery CWB activities. In addition, it will fund a dedicated Fair Work Ayrshire team who will work with anchor institutions - key local organisations.
- A new £500,000 Green Jobs Fund to support North Ayrshire's Economic Recovery and Renewal Approach was approved at Cabinet in February 2021 in partnership with the North Ayrshire Ventures Trust (NAVt). The fund provides financial intervention of up to £10,000 for each business. This is part of an investment fund being utilised to address climate change, sustainable infrastructure investment and Community Wealth Building and will support local businesses to make a green transition through business adaption or creation of green jobs that support renewable or circular economy investments.
- We have led the development of a major Kickstart programme. Approval has now been granted to fund over 450 jobs for our young people and the jobs will be advertised and filled from March to December 2021.
- We have initiated a two-year financial inclusion demonstrator project 'Better Off Hub' following 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 will deliver 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. The proposals align with Community Wealth Building ambitions and support our economic recovery.
- To enable Ayrshire College to provide a purpose-built facility focussing on courses on construction, engineering and the innovative field of SMART technology (self-monitoring, analysis and reporting technology), we have transferred an area of land to the College in Kilwinning. This transfer builds on our £200,000 contribution to the £1.5million project and will help our local residents progress further in occupations which are key to our North Ayrshire economy.

► Residents and communities enjoy good, life-long health and well-being

- Following local consultation, including with the North Ayrshire Food Forum, we launched our Food Growing Strategy and action plan in order to provide food with dignity and increase food security for some of our most vulnerable residents.
- We supported Challenge Poverty Week in October for the fifth consecutive year. Council Leader Joe Cullinane hosted a live discussion on Facebook focussing on Community Wealth Building and how it can address poverty and achieve a wellbeing economy. Our social media engagement during Challenge Poverty Week was very positive: Twitter - 26 Tweets with 96,396 impressions; Facebook - 19 posts with 191,234 impressions; and LinkedIn - 5 posts with 3,940 impressions.



- Together with our partners, we supported the [White Ribbon](#) 16 Days of Action campaign online. We highlighted the support available to stop violence against women through a series of films, books, television programmes and podcasts. The campaign aims to enable people to recognise the signs of abuse, begin a conversation in relation to domestic abuse and violence and thereby increase awareness.
- 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 represents the steps taken by Social Services Service Access and Multi Agency Assessment Screening Hub (MAASH) employees when a young person is referred to them following a suicide attempt. The pathway reflects a robust, meaningful and young person-centred response to supporting our young people's mental health and emotional wellbeing. Referrals can be from Emergency Departments, GPs, Housing and family.
- A newly reformed Pan Ayrshire Choose Life Strategic Group has been re-established. The group are currently in the process of ratifying a Pan Ayrshire suicide prevention action plan, with key strategic outcomes for Suicide Prevention. As part of this action plan, a training plan has been developed, aiming to reach across all populations as highlighted within the national strategy as "everyone's business not just frontline staff". To fully coordinate and provide this training programme, new training and development posts have been identified, created and are currently in the process of recruitment.
- We have established a parent's reference group in 'Pathways to a positive future'. This group has been established to support parents deal with the trauma and grief of having a child removed from their care. Support is provided by a Health Visitor (not linked to the situation) over a six to eight week period to listen and acknowledge the parent's distress and offer a safe space to explore their emotions and needs. A pathways Social Work Assistant is also allocated to provide additional person-centred support. Our Parents Reference Group will inform practice developments and Scottish Government are very keen to learn more about this approach.
- Despite the significant challenges presented by the pandemic, our Transport Hub Service worked to maintain our fleet of essential vehicles to ensure that critical frontline services could be delivered to protect vulnerable people. This extended to wider initiatives to support partners and communities, for example the provision of vehicles for individuals requiring transport for dialysis, and also the delivery of a shuttle bus service in Largs for those travelling to their vaccine appointments.

► Residents and communities are safe

- The priorities within our Safer North Ayrshire Strategy 2020-2025 and implementation were approved at Cabinet in December 2020. 'A Safer North Ayrshire' is one of the four key priorities identified within our Community Planning Partnership 'Local Outcomes Improvement Plan'. The Strategy builds on significant progress already made by the Safer North Ayrshire Partners (SNAP) in keeping North Ayrshire safe. The integrated efforts of the partners over the last five years has resulted in the following improvements in community safety:
 - 20.6% reduction in all crimes and offences
 - 6.5% reduction in violent crime
 - 8% reduction in dwelling fire casualties
 - 47.8% reduction in housebreaking
 - 8.8% reduction in drug related crimes
 - 16.5% reduction in dishonesty crimes
 - 17.9% reduction in vandalism

- Our Protective Services continue to lead on partnership working arrangements across multiple agencies to ensure a joint approach to community safety, regulation, enforcement and general operational requirements, both in relation to the pandemic and business as usual activities. Partners include Police Scotland, Scottish Fire and Rescue, ACCT and CALMAC as well as community organisations, the business community and other Council services. The enhanced levels of collaboration continue to be increasingly productive and targeted action has included:
 - Joint oversight of arrangements for problematic events, public gatherings and other activities.
 - Proactive and reactive joint visits to licensed premises to check and enforce COVID compliance as well as provide guidance and support to help businesses.
 - General oversight and sharing of information on the pandemic statistics and other situational awareness which informs operational activities.
 - Provision of mutual support across agencies and partners to maximise reduced resource due to the current restrictions.
 - Sharing intelligence and joint problem solving such as how to deal with an increase in visitors to North Ayrshire, the easing of restrictions and the impacts on our communities and partner agencies.
- In October 2020, Cabinet approved the move to the next phase of our Rapid Rehousing Transition Plan (RRTP), to further reduce hostel accommodation and renovate the hostel at Princes Street, Ardrossan. We have increased our supply of dispersed furnished flats to meet the demand created by the hostel closure. This accommodation model greatly improves outcomes for people who find themselves homeless and reduces their risk of becoming socially isolated. Further, it also enables households to reside within a community, helping to build their social networks and develop their independent livings skills, in turn reducing the risk of repeat episodes of homelessness.
- Our North Ayrshire food system network “North Ayrshire Fairer Food” supported the provision of food with dignity for our residents. Please see case study below.

Case Study – Community Food Provision

We are committed to tackling food inequality in North Ayrshire. Our Food Growing Strategy sets out how we can use our land and assets to support new community gardens, raised beds and allotments to increase local food growing as part of a strategic approach to increase access to food for our most vulnerable. This includes a network of food cooperatives, community fridges and larders.

North Ayrshire Fairer Food, seeks to give people more affordable access to food. We support dedicated community groups and projects in North Ayrshire running food-based initiatives such as: Whitlees Quaint Larder; Woodwynd’s Wee Shoap; Cranberry’s Community Larder, Kilwinning; and Ardrossan’s Quaint Larder.

For a small membership fee, the larders enable residents to access food at reduced cost in a dignified environment. They are able to select produce themselves in a supermarket-like environment.

The weekly membership fee is £3.50 and in return they can select a choice of groceries to the value of £15. The pantries are not emergency food provision and do not require a referral. More pantries will be introduced from April.



In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes falling under **Aspiring Communities**, a society where everyone has the same life chances to grow, prosper and have fulfilling and healthy lives.

▶ **Active and strong communities**

We will:

- Present findings from our review into Libraries, Community Halls and Lets to Council for approval.
- Implement the changes from the Libraries, Community Centres and Halls Review following community consultation, to deliver library, community centres and halls in a post-Covid world.
- Continue to support food with dignity through our Food Growing Strategy and local pantry, larder and shop initiatives.

▶ **Children and young people have the best start in life**

We will:

- Welcome the opening of our Additional Support Needs school at Lockhart Campus.
- Deliver 1,140 hours of Early Learning and Childcare for our residents from August.
- We will implement free school meals for primary four pupils commencing in August 2021 and plan for the roll out to further primary year groups by August 2022.
- Launch our Cost of the School Day Conference and policy in June.

▶ **Inclusive, growing and enterprising local economy**

We will:

- Produce our first Community Wealth Building Annual Report outlining the range of achievements and practical action since the launch of the Community Wealth Building strategy in May 2020.
- Implement the Ayrshire Growth Deal £3 million Community Wealth Building Fund.
- Implement the Local Authority Discretionary Business Support Fund to provide financial support to businesses in need to protect jobs.
- Deliver the new £500k Business Transition Fund for businesses impacted financially by Covid-19 restrictions that are unable to finance new ways of working or new processes.
- Implement a Green Route Map to categorise and support businesses through five 'green' categories to identify where further resource could be allocated from the Green Jobs Fund.
- Implement the 'Better Off Hub' demonstrator project to provide holistic financial support.
- Implement the funding of over 450 jobs as part of our Kickstart programme.

▶ **Residents and communities enjoy good, life-long health and well-being**

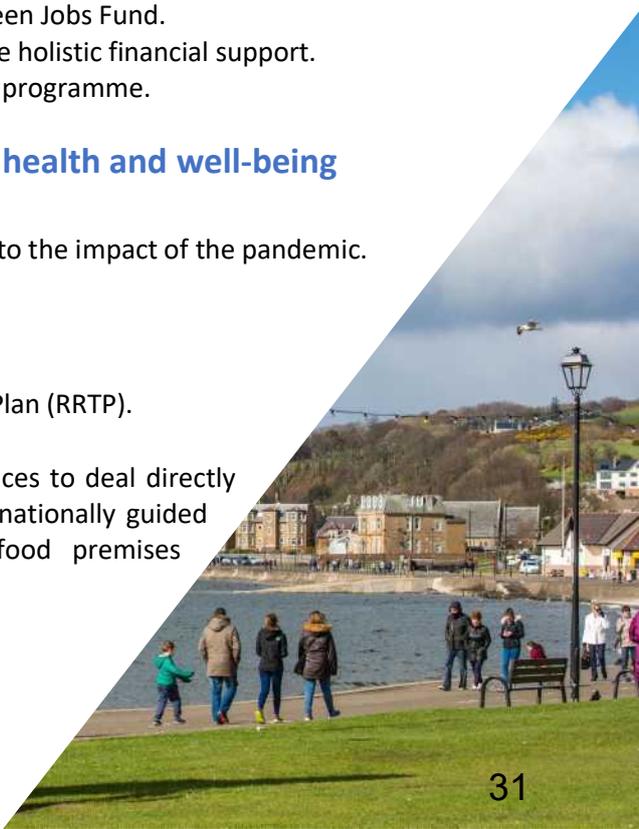
We will:

- Work with KA Leisure on their Recovery and Renewal Plan due to the impact of the pandemic.

▶ **Residents and communities are safe**

We will:

- Implement the next phased of our Rapid Rehousing Transition Plan (RRTP).
- Implement our Safer North Ayrshire Strategy 2020-25.
- Continue to adapt our proactive and reactive Protective Services to deal directly with Covid-19 as well as reintroducing, on a risk based and nationally guided approach, other critical public safety services such as food premises inspections.



► Well connected with effective infrastructure

- On 19th November the implementation and financial arrangements for the £251million [Ayrshire Growth Deal](#) were ratified by the Scottish Government.
- Cabinet approved the delivery of a £250,000 Islands Recovery and Renewal pilot project. Further details are within the appendix “Supporting North Ayrshire Together – Update on Our Response to the Coronavirus Pandemic”.
- We began a consultation with our communities in Largs and Cumbrae on investment proposals to improve access to the Largs - Cumbrae Ferry.
- Our Lochshore Regeneration Project will see the creation of a major regeneration, Community Wealth Building and placemaking investment in the Garnock Valley. In November Cabinet approved the transfer of land owned by Scottish Enterprise to our Council at nil value and the proposed implementation of early phase projects including the Garnock Visitor and Community Hub, access improvements and play facilities. It will create a regional outdoor visitor destination, health and leisure opportunities, active travel connections and business opportunities. The Lochshore Regeneration Project will be key to demonstrating our Community Wealth Building and inclusive and green economy ambitions, with wellbeing and climate change principles central to its development. A funding package including £1.779m from the Regeneration Capital Grant Fund (RCGF) is being developed.
- An additional £507,000 in Town Centre Funding announced in September was allocated by Cabinet: £300,000 will be used for asset acquisition, development and environmental works; £120,000 is allocated to Millport CARS; £30,000 to Dalry Pavilion improvements; £17,000 for 2 Mainstreet, Kilbirnie for improvement of the site; and £10,000 for Garnock Street, Kilbirnie for improvement and heritage works.
- We have secured £1.31million for 2021-22 from Strathclyde Partnership for Transport (SPT) Capital Programme towards the delivery of active travel and public transport improvements across North Ayrshire. This includes the Ardrossan Harbour Interchange, Brodick to Corrie Cycle Path, bus corridor improvements, Cumbrae Ferry bus stop and queuing facilities, Irvine Cycle Friendly Town and Pennyburn Roundabout bus lane.
- We secured £400,000 from Sustrans Scotland’s Spaces for People programme for temporary projects to reallocate road space for safe walking, wheeling and cycling during the Covid-19 pandemic. New cycle parking, a range of initiatives to encourage more active travel and path works to reclaim full path widths will be completed by May 2021.
- We’ve developed a partnership project with Sustrans Scotland to design and deliver 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 to commence in 2022/23. It will provide safe an attractive walking and wheeling routes between Ardrossan and the Three Towns, celebrate the heritage of Ardrossan to provide a sense of place and alleviate transport poverty through enabling more of our residents to access active and sustainable travel.
- Two community led partnership projects secured £1.63million of funding through the Regeneration Capital Grant Fund. The Millport Town Hall Charity leads on regeneration of the Town Hall which will receive £1.5million for a new accessible entrance and flexible use spaces incorporating a Community Hub, Arts / Culture Centre, starter Men’s Shed, staged hall and three holiday led flats. Raise Your Voice With Ardeer received £130,000 to develop the Stevenston Beach Hub in addition to Community Investment Funding.



- We have reviewed all projects across the capital plan to ensure the programme impact of Covid-19 delays has been fully assessed, allowing financial and operational plans to be adjusted accordingly. Major projects being progressed by both the Housing and General Services Capital projects teams have reached several milestones including:
 - Residents have moved into new Council homes at both Watt Court in Dalry and Flatt Road in Largs.
 - Tenders have been received for the replacement of Moorpark Primary School.
 - We have appointed sustainability and information manager consultants to assist with the development of the new Ardrossan Campus.
 - The new-build Montgomery Park Primary School received part funding from the Scottish Government as part of phase two of the national Learning Estate Investment programme.
- We continue to implement the ‘root and branch’ changes to the Planning System, introduced by the Planning Act 2019. We’ve submitted consultations to the Scottish Government on pre-application consultation, permitted development rights, mediation, short term lets and Scottish Planning Policy and housing. Our Planning decision-making process has provided continuity during the pandemic. The Service has delivered major case work within Development Management to support our communities, businesses, regeneration and Covid-19 recovery, through the implementation of the Local Development Plan 2.
- Our Early Learning and Childcare Expansion Programme has completed 25 separate projects and a contractor has been appointed to carry out the refurbishment of the recently acquired Marress House, Irvine – the most significant project within the programme.
- Overall, we have improved the condition of the classified road network that may require maintenance from 37.3% to 37.1%. The following figures show our improvement on our A, B and C class roads:
 - A class roads, improved by 2.5% to 36.3%
 - B class roads, improved by 4.2% to 32.6%
 - C class roads, improved by 2% to 44.9%

► Homes that meet residents’ needs

- We commenced our multi-million-pound council housing development in October 2020 at Irvine harbourside which is complemented by the £14million plans to develop the Great Harbour at Irvine, through the Ayrshire Growth Deal. Once complete the 71-unit development will showcase the very best in modern, affordable and energy-efficient housing and provide 24 general needs homes; eight wheelchair suitable homes; 11 amenity bungalows; and 28 homes within a sheltered housing complex. A key pillar of our commitment to building new council homes is to ensure they are built in places where people want to live. They are due for completion in autumn 2022.
- The Strategic Housing Investment Plan 2021-2026 (SHIP) was approved by Cabinet in November 2020, for submission to the Scottish Government for agreement on the latest North Ayrshire development programme. This plan links closely to the Green New Deal and sustainability agenda and contributes to our Council Plan priority to build 1,732 new homes by March 2024. In the last six months we have completed supported accommodation at Watt Court, Dalry. The £7.66m project created 49 new units, comprising of a Sheltered Housing Complex (22 homes), amenity bungalows (eight homes), supported accommodation (15 homes plus one employee base) and a new local housing office for Dalry (three 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.



- We have received overwhelmingly positive feedback from residents involved in three Estate Based Regeneration Programme projects within the Garnock Valley. The projects will see the regeneration of 48 flatted properties, beginning in 2021-22. So far 19 of the properties are empty and 10 tenants currently have an offer of alternative housing. Cabinet approved projects in Lanburnum Avenue, Beith, Newhouse Drive, Kilbirnie and an increase in the former Garnock Academy site which in total will provide 48 new homes.

► Vibrant, welcoming and attractive environment

- We have taken ownership of the of the 30-acre site in Ardrossan where ambitious development proposals include the Education Campus, swimming pool, housing and commercial facilities. The development of the North Shore site is part of a wider £150m regeneration programme including Ardrossan Harbour, an extended marina, a marine sciences centre, coastal path and new connections which together have the potential to transform the town during the next five to ten years.
- Streetscene and our Planning Service are conducting an open space audit to identify and address any gaps or deficiencies in the quality or quantity of open spaces across North Ayrshire. The project started in December 2020 when we began collating the data required for the audit. Analysis is currently being carried out with the findings and report expected by Spring/Summer 2021.

► A sustainable environment

- Our North Ayrshire's 2030 Woodland: A Tree Planting Strategy was approved at Cabinet in January 2021. Our afforestation initiative will aim to plant around 108,000 trees, covering over 40 hectares, in order to help us meet our net-zero ambition by 2030. In addition, planting schemes will be designed to support employment and training for our residents, provide health and wellbeing benefits, improve biodiversity and provide natural flood risk management and better air quality.
- In January, Cabinet approved the development of a £6.768m solar PV farm installation at Nethermains former landfill site.
- We have complied with the requirements of the Biodiversity Duty and the Public Bodies Climate Change Duties and submitted reports to the Scottish Government in December 2020.
- We secured £1.372m from European Regional Development Fund (ERDF) Low Carbon Travel and Transport Challenge Fund towards the £1.96m Ardrossan Low Carbon Hub project. This will create a low carbon hub for Ardrossan across two locations: Harbour and North Shore. This includes: a coastal path at North Shore, active travel connection between town and harbour, Electric Vehicle and e-bike charging facilities and active travel infrastructure. The ERDF element of the project will be delivered by September 2022.
- The Scottish Environment Protection Agency (SEPA) published the national household waste recycling performance figures on 27th October 2020 for the calendar year 2019, which saw our recycling rate increase to 56.3% from 54.6% (+1.7%), compared to the 2018 calendar year performance. We are currently the 6th highest performing local authority for recycling in Scotland. During 2020/21 we were one of the few waste authorities that provided uninterrupted kerbside collections throughout the pandemic.
- Work on the Upper Garnock Valley Flood Protection Scheme is still on track to complete within timescale, despite the impact of the Covid-19 pandemic. Work has started at two locations around Kilbirnie and is due to begin in Glengarnock and Dalry. Overall completion is planned for around April 2022.



- The final Millport Coastal Flood Protection Scheme was approved by Cabinet in November. The preferred design solution will provide offshore breakwaters connecting the small islands in Millport Bay, plus onshore flood walls along the Millport shoreline. As well as providing the required flood protection, the design will also create an area of sheltered water supporting the potential for development of a marina with step ashore facilities under the auspices of the Ayrshire Growth Deal.
- The decarbonisation of our fleet continues, with a further roll-out of 14 electric vehicles and 11 workplace charging points during 2021 to support the transition to electric and low emission vehicles.

Case Study – Watt Court, Dalry

In April 2018 we embarked on a £7.66million project to build on the former Watt Court and Dalry Primary School site in Dalry.

The project has seen the creation of 49 new units, comprising of:

- a Sheltered Housing Complex (22 homes)
- amenity bungalows (eight homes)
- supported accommodation (15 homes plus one-unit staff base)
- new local housing office for Dalry (three units)

The last 15 supported accommodation homes at the former Dalry Primary School site, now known as Bessie Dunlop Court, completed in December 2020.

The heating for the sheltered housing complex and bungalows is provided by a sustainable Biomass district heating system which also serves Dalry Primary School.

This project aligns with the Green New Deal and Sustainability and contributes to our Strategic Housing Investment Plan 2021-26 to build 1,900 new homes.



In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes falling under **Inspiring Place**, an enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place our residents are proud to live and work in.

► Well connected with effective infrastructure

We will:

- Work with communities to develop two Island Plans for Arran and Cumbrae as part of the Islands Recovery and Renewal Pilot, including the publication of a Cumbrae socio-economic profile to inform the Cumbrae Island Plan.
- Progress major projects across the Housing and General Services Capital programmes.
- As part of the Ayrshire Growth Deal:
 - Progress plans to launch the Digital Process Manufacturing Centre (DPMC) as part of the programme of development at i3, Irvine.
 - Develop detailed plans for the first phases of development at Great Harbour.
 - Develop a strategic proposition for Hunterston Strategic Development Area with a wide range of public and private sector stakeholders.
- Work in partnership with East Ayrshire Council and South Ayrshire Council to implement the first Regional Spatial Strategy for Ayrshire.
- Continue our Early Learning and Childcare Expansion Programme.
- Implement our 2021/22 roads investment programme, with £1million additional capital funding allocated to help further improve network condition.
- Develop and deliver projects under the Place Based Investment Programme, informed by the Regeneration Delivery Plan

► Homes that meet residents' needs

We will:

- Implement the Strategic Housing Investment Plan 2021-2026 (SHIP), contributing to our Council Plan priority to build 1,732 new homes by March 2024.
- Progress the Sheltered Housing Re-provisioning Programme, which includes the refurbishment of the remaining sheltered housing complexes across North Ayrshire.
- Progress Garnock Valley projects from the Estate Based Regeneration Programme to rehome residents and regenerate 48 flatted properties.

► Vibrant, welcoming and attractive environment

We will:

- Complete our consultation on Ardrossan Harbour proposals as part of the Ayrshire Growth Deal.
- Progress the development of c£150m of projects as part of the Ardrossan Coastal Quarter including proactively engaging with Scottish Government to progress Ardrossan Harbour proposals to tender stage and proposals to develop the International Marine Science Centre (IMSE).
- Progress the Millport Conservation Area Regeneration Scheme (CARS) project.
- Support the delivery of the Millport Town Hall and Stevenston Beach Hub Regeneration Capital Grant Fund (RCGF) funded projects.
- Publish the findings and report of the Open Space Audit by Spring/Summer 2021.



▶ A sustainable environment

We will:

- Seek Cabinet approval of our third Environment Sustainability and Climate Change (ESCC) Strategy and first Electric Vehicle (EV) Strategy, with a focus on stimulating a green economic recovery.
- Progress our Solar PV Farm project and investigate further opportunities such as Shewalton Solar PV Farm, i3 Innovation Park, Energy Masterplan and wind energy potential.
- Develop the communication plan for climate change awareness prior to the 26th UN Climate Change Conference of the Parties (COP26) in November.
- Consult on the 2nd Cycle Ayrshire Flood Risk Management Plan, and progress our existing Upper Garnock, Millport Coastal Flood Protection Schemes and bring the latest scheme Millburn, Millport, to confirmation stage.
- Deliver the LUNAR 2 LED energy savings initiative on around 5,000 of our lighting units throughout 2021/22 to reduce our carbon footprint and energy use on street lighting.
- Progress a review of our Zero Waste Strategy, in advance of publication of a refreshed version in 2022, as part of further waste sector changes including the new Deposit and Return Scheme and Extended Producer Responsibility.
- Progress a new Fleet Decarbonisation Plan aligned to our Environmental Sustainability and Climate Change Strategy and Fleet Asset Management Strategy. This will complement our ongoing work as part of the transport and travel transformation initiative.
- Finalise design of various tree planting schemes for implementation in the 2021/22 growing season.



Our response to the Covid-19 (Coronavirus) pandemic during the second half of this year is detailed within the appendix “Supporting North Ayrshire Together – Update on Our Response to the Coronavirus Pandemic”. In order to achieve full visibility of the work that has been undertaken under this priority, this section should be viewed alongside the appendix.

► An accessible Council that puts residents and communities at the heart of what we do

- Many of our supporting services had to move online and / or be operated remotely during the pandemic. A summary of how this has been achieved is contained in the “Our Council Operations” section of the appendix “Supporting North Ayrshire Together – Update on Our Response to the Coronavirus Pandemic”.
- Our [Equalities Mainstreaming and Outcomes Report 2019-20](#) was approved by Cabinet. Key highlights identified in the report include: fairness and inclusion is embedded across our Council Plan and key strategies such as our Community Wealth Building Strategy; we introduced safe leave for employees experiencing domestic abuse; Mental Health First Aid training was made available to employees becoming “Wellbeing Warriors” to support their colleagues; and with partners, we have increased the number of “I Am Me” Keep Safe Sites from one location in North Ayrshire to 14.

► An efficient Council that maximises resources and provides value for money

• Best Value Recommendations

Following our very positive Best Value Assurance Audit findings published in June 2020, we have progressed all four recommendations:

1. **Transformation plans and benefits realisation tracker** – The Transformation and Renewal Programme continues to be progressed and a broad outline of the programme was included in the Budget report to Council on 4th March 2021. The monitoring framework to track progress has been developed and will be presented to our Executive Leadership Team on 26th May 2021.
 2. **Evolution of workforce planning** – Our workforce planning approach was paused to enable us to focus on the response to the pandemic. We utilise a variety of tools and techniques to ensure our workforce requirements such as future skill needs and capabilities are met. This includes: exploring opportunities for succession planning and career development; modern and graduate apprentice recruitment; identifying skills gaps; technical and professional development; coaching; and recruiting new employees. Workforce planning is due to recommence from April with plans in place for each service by the end of July 2021.
 3. **Work with Locality Partnerships to clarify the intended impact of Locality Plans** – We began a public consultation on locality priorities using our online tool “Shaping North Ayrshire”. This was extended due to the second wave of the pandemic and a new and more direct approach was developed which included working with schools. The results of the public consultation and the intended impacts will be considered by Locality Partnerships in June 2021 and is due to be complete by the end of 2021.
 4. **Review of our online Performance Portal** – A replacement Performance Dashboard was developed inhouse using Power BI and launched on 28th February. (Please see case study below.)
- We have completed a tender process that will enable advertising on roundabouts from the summer. This will give local businesses an opportunity for sustainable, effective, and affordable promotion.

▶ A valued workforce that delivers high quality services

- We recruited 40 Modern Apprentices for areas such as youth work, early learning and childcare, professional cookery and business administration. The programme is aimed at 16 to 19 year-olds living in North Ayrshire and is designed to provide our young people with the opportunity to learn key skills through work and training to begin their career.
- We achieved all the baseline security controls recommended in the Scottish Government's Cyber Resilience Framework and are actively working towards implementing the target level recommendations.

▶ A powerful and respected voice

- Our Council has contributed to national reports and discussions across many areas including our response to the coronavirus pandemic and our approach to Community Wealth Building. These are detailed in the [Best in Class](#) section below.
- Our cyber incident management plan was a key success factor in responding effectively to a significant cyber-attack and preventing data from being breached. This response received positive feedback from the Scottish Government and the National Cyber Security Centre (NCSC).

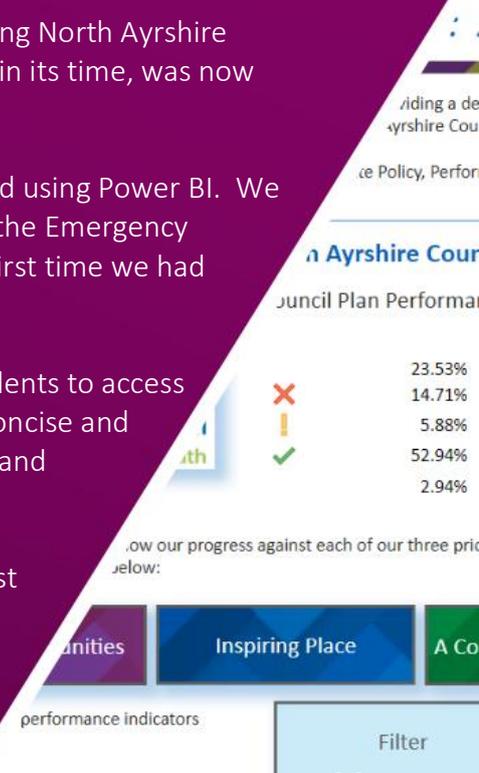
Case Study – Performance Dashboard

A recommendation from our Best Value report was to review and replace the existing North Ayrshire Performs public facing performance portal. The portal, which had been innovative in its time, was now outdated and difficult to navigate.

Following research, the most effective solution was to create an in-house dashboard using Power BI. We had learned to use Power BI to manage large quantities of high frequency data for the Emergency Management Team during the first few months of the pandemic, but this was the first time we had used it in the public domain to power a website.

The dashboard provides a much more user friendly and accessible way for our residents to access performance data. We have reviewed the information available to ensure it is as concise and relevant as possible, that it contains a link to the national LGBF Benchmarking Tool and includes our contact details.

Our Performance Dashboard was launched on 28th February 2021, is one of the first Power BI Council Performance dashboards in Scotland and has generated interest from Angus Council and other local authorities. As it is an in-house solution, we have full control of its evolution and will continue to make improvements as we receive feedback and develop our service.



In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes under a Council for the Future. These are:

▶ **An accessible Council that puts residents and communities at the heart of what we do**

We will:

- 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.
- Deliver a Covid-safe Scottish Parliament Election on 6th May.
- Under our Renewal Programme, we will explore the Customer to Citizen Journey, transforming how we work, engage and co-design solutions with our communities.
- Review our Digital Strategy to be launched later in 2021.

▶ **An efficient Council that maximises resources and provides value for money**

We will:

- Support KA Leisure to enhance the performance management of their recovery and renewal strategy.
- Undertake a review of housing systems to identify more streamlined ways of working across the Service.
- Roll out a new cashless catering and online payment system later this year for school meals.
- Conduct a review of the Local Employability Partnership and develop an improvement plan.
- Continue to develop business cases for specific income generation opportunities aligned to our Community Wealth Building pillar of maximising the use of our land and assets.
- Roll-out a Workforce Information Tool using Power BI. This will give managers more accessible and relevant information on their teams including overtime, absence management and training.
- Migrate our intranet to SharePoint, giving our employees a better integrated and more efficient information sharing environment with the ability of teams to manage their own content directly.
- Progress the implementation of our customer management system which will replace our local customer account with the national My Account and provide opportunities for further development to enhance the customer experience.
- Establish a hybrid format of in person and virtual attendance across all our committees.

▶ **A valued workforce that delivers high quality services**

We will:

- Develop Our Future Working Environment project as part of our Renewal Programme.
- Implement the Building Standards Workforce Strategy, the Competency Assessment System and other outcomes from the Building Standards Futures Board as they are agreed.

▶ **A powerful and respected voice**

We will:

- Continue to implement Scotland's first Community Wealth Building Strategy and contribute to national discussions.
- Continue to implement Ayrshire Growth Deal projects to attract inward investment to North Ayrshire.
- Support our recovery and renewal through bids to the UK Government Levelling Up Fund to support regeneration and cultural assets.
- Act as the lead authority to submit bids to the UK Government Community Renewal Fund on behalf of local partners.

Key

-  On target
-  Slightly adrift of target
-  Significantly adrift of target
-  Data only / Status Unknown

Aspiring Communities

-  Active and strong communities
-  Children and in life
-  Inclusive, growing and enterprising local economy
-  Residents enjoy good, life-long health and well-being
-  Residents and communities are safe

Performance Indicators



Actions



Inspiring Place

-  Well connected with effective infrastructure
-  Homes that meet residents' needs
-  Vibrant, welcoming and attractive environment
-  A sustainable environment

Performance Indicators



Actions



A Council for the Future

-  An accessible Council that puts residents and communities at the heart of what we do
-  An efficient Council that maximises resources and provides value for money
-  A valued workforce that delivers high quality services
-  A powerful and respected voice

Performance Indicators



Actions



Performance Indicators Adrift of Target

Our Council Plan Framework measures progress of 34 indicators. 15 indicators do not have information for the year end 2020/21 due to later reporting schedules. For the purposes of this report 2019/20 year-end data has been used. Seven indicators are showing significantly adrift of target and six indicators are slightly adrift of target.

► Aspiring Communities

● CP_02 - % of Council budget directed via participatory methods

The percentage of Council budget directed via participatory methods during 2020/21 was 1.13% which is £4,044,679. This is below the target of 1.2%. The levels of participatory budgeting activity have been impacted by the pandemic due to the nature of restrictions on community group activities which would normally result in submissions for funding. Lower levels of activity are being monitored to see if the pandemic is having a long and sustained impact.

● CP_08 - % Children living in Poverty (after housing costs)

Most recently available data relates to 2019/20 and shows an increase in the percentage of children in poverty after housing costs of 0.8% since 2018/19, bringing the total to 27.9%. Addressing Child Poverty is central to our Council Plan 2019-24 as well as our Community Planning Partnership. We published our Local Child Poverty Action Plan in October 2020 which outlined how we will address the three main drivers of child poverty including through our Community Wealth Building approach which is embedded within the recently ratified £251million Ayrshire Growth Deal, both of which will help create new good quality local jobs. We will maximise income available to our residents from benefits through our Money Matters service (which generated £15.3m of income for residents that year) and reduce the cost of living by increasing the availability of affordable housing. Our Better Off Hubs will provide holistic support to help families manage their finances. Our Food Hubs and Holiday Hunger initiative during the pandemic in addition to our North Ayrshire Fairer Food Network ensured our local families have affordable access to good food. Additional areas being explored include the recently introduced Cost of the School Day policy which will provide a recurring annual investment in a Children and Families Fund of £500,000 to support families. This work will begin to be reflected in this indicator in future updates however it will also be affected by the Covid-19 Coronavirus pandemic.

Please Note: The calculation method for this data changed in 2019 and a further data refresh was released in May 2021. The May 2021 data updated historical data back to 2014/15 and our information on our performance management system Pentana has been updated in line with this, however no current or historical statuses have changed as a result. It provides a much more accurate source of information as prior to 2020, estimates of local child poverty rates in the UK had not been able to draw on direct calculations of incomes at local area level. The new indicator looks directly at most of the income sources reported for tax, tax credit and benefit purposes and can therefore be considered at a very local level. The effect of housing costs was modelled by area on child poverty rates, by looking at household survey data alongside statistics on private rent levels by local area.

● CP_10 - % of procurement spent on local enterprises

This indicator reflects the Local Government Benchmarking Framework (LGBF) calculation of local procurement spend. Prior to the most recent release of LGBF data, we used a provisional figure at Quarter Two reporting which was based on the same comprehensive spend source. As a result, the figure for 2019/20 has been amended from 19.94% to 16.65% to reflect the LGBF calculation of procurement spend on local enterprises. However, we are aware that the LGBF calculation excludes certain spend, most notably it excludes all supplier spend below £1,000 and excludes all suppliers not categorised as core trade organisations. This is therefore not an accurate reflection of the economic activity within North Ayrshire. As we have access to the source data used by the LGBF we are able to capture all spend data and refine the calculation at a local level to better capture our spend with local enterprises and shorten the time delay in reporting. As a result, it is proposed we replace the CP_10 LGBF indicator within the Council Plan with a new version based on our own calculations (CP_10a). This shows procurement spend with local enterprises as 19.98% for 2019/20. The annual spend analysis for 2020/21 will be available in the next quarter reporting.

- **CP_12 - Percentage of learning disability service users accessing employment support activities**
 Annual data shows the most recent quarter. During Quarter Four (January to March) there were no hours delivered due to Covid 19 restrictions. However in Quarter Three 24.15% of learning disability service users accessed employment support activities, slightly below the Quarter Three target of 25%. It is estimated that during 2020-21 approximately 127 people were supported.
- **CP_13 - Percentage of children with BMI centile >91 at 27 month review**
 The percentage of children with BMI centile > 91 at 27 month review was 13.86%. This is still breaching the target of 10.5%. Due to data validation processes, this indicator is reported one month in arrears, therefore this information is representative of Quarter Three. Universal Early Years is currently planning an additional programme of support for identified families. This will involve complementary visits by the support team to provide timely information and practical role modelling of parenting aspects e.g. more detailed weaning information to try and support weaning at six months. This is still in very early stages.
- **CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)**
 The 2020/21 year end attendance for indoor sports and leisure facilities was 71,913 compared to 1,859,843 in 2019/20. The ongoing restrictions as a result of the pandemic has had a significant impact on attendances at our indoor venues. In 2021/22 as restrictions permit, our indoor sports and leisure facilities will reopen using a pre-booking system to allow our customers to return and use our facilities. KA Leisure has developed a Recovery and Renewal Plan in response and is working closely with our officers.
- ▲ **CP_05 - Average total tariff score of pupils living in SIMD 30% most deprived areas (19/20 figure)**
 Average total tariff score has increased despite the pandemic that had a significant impact on learning and teaching in March-June 2020, particularly for children in households facing a high level of deprivation. The increase in performance in graded courses (seen nationally when exams were replaced with school assessments) only partly contributed to the increase, as the pupil needs to be presented and completing the course in order to achieve an award. We have relaxed the policy for the maximum number of presentations in senior phase and most schools have taken the opportunity to present S4 pupils for more than six courses in 2020. However, this was restricted by the pandemic conditions.
- ▲ **CP_06 - Average tariff score: All Leavers (19/20 figure)**
 Average total tariff score has increased despite the pandemic that had a significant impact on learning and teaching in March-June 2020. The increase in performance in graded courses (seen nationally when exams were replaced with school assessments) only partly contributed to the increase, as the pupil needs to be presented and completing the course in order to achieve an award. We have relaxed the policy for the maximum number of presentations in senior phase and most schools have taken the opportunity to present S4 pupils for more than six courses in 2020. However, this was restricted by the pandemic conditions.
- ▲ **CP_07 - % of school leavers entering positive destinations (19/20 figure)**
 The proportion of school leavers entering positive destinations has decreased considerably in 2020. The pandemic had a significant impact nationally, but much more so in North Ayrshire, due to the higher level of general socio-economic deprivation and particularly in terms of employment within the Scottish Index of Multiple Deprivation. While the proportion of school leavers going into education and training has increased slightly, the proportion of school leavers going into employment has decreased in 2020 by three percentage points compared to 2019 and by even more than that compared to previous years. In 2019/20 the percentage of school leavers entering positive destinations was 92.45% which is slightly lower than the target of 96%. In 2019/20 we ranked 22/32 Scottish Local Authorities and have improved from the fourth quartile to the third quartile. The Scottish Average in 2019/20 was 93.34%.

▶ Inspiring Place

● CP_23 Number of new build Council housing units reaching completion (cumulative)

The target for 2020/21 of 374 has been added to the 2019/20 finish of 381 to create the target of 755 for 2020/21. In 2020/21 the impact of lockdown had an effect on the house building programme with 56 new homes being built, well under the 374 proposed within the Strategic Housing Investment Plan (SHIP).

▲ CP_19 Proportion of operational buildings that are suitable for their current use (LGBF indicator)

This indicator has been updated from 90.91% to the official 2019/20 LGBF result of 90.89% against a target of 93%. The Scottish average for 2019/20 was 82.47%. We ranked 10/32 Scottish Local Authorities and remain in the second quartile. Rationalisation of the Additional Support Needs school estate and integration of Health and Social Care Partnership locality teams within secondary schools will improve overall performance.

▲ CP_21 Proportion of properties receiving superfast broadband

The 2019/20 Local Government Benchmarking Framework (LGBF) result was 94.1% against a target of 97%. We monitor this indicator and continue to work with the Scottish Government to progress this. It forms part of the national R100 programme which is a commitment to provide access to superfast broadband of 30Mbps to every home and business in Scotland. This data has been updated from the previously reported figure of 96.8%. The difference in figure is due to the LGBF using the Scottish Government definition of 30Mbps, whereas the replaced figure was based on a slightly slower speed of 24Mbps.

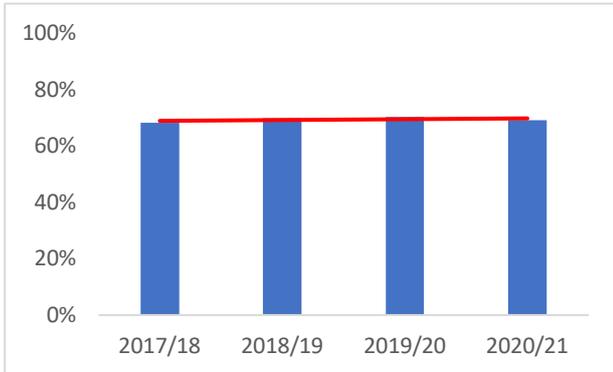
▲ CP_24 Number of empty homes brought back into use (cumulative)

Empty homes work was paused during the pandemic, resulting in our target of 600 new homes being brought back into use by the end of 2020/21 not being met.

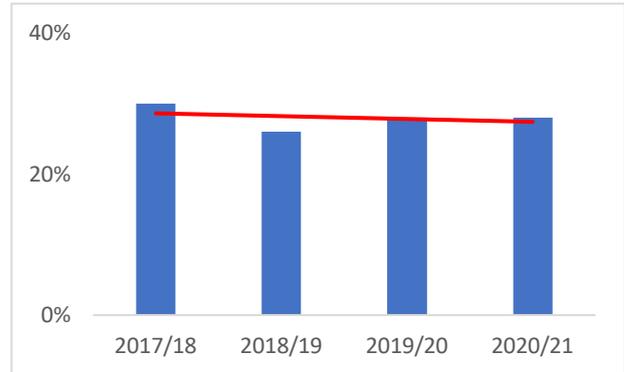
▶ A Council for the Future

- There are no exceptions.

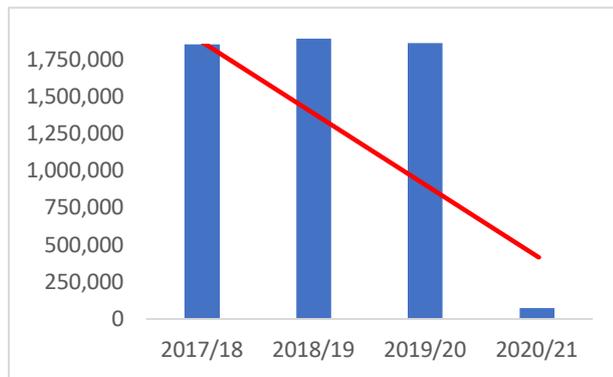
Further information on all indicators within the Council Plan can be found in [Our Performance Dashboard](#). **Trendline** tracks performance as at year end each year.



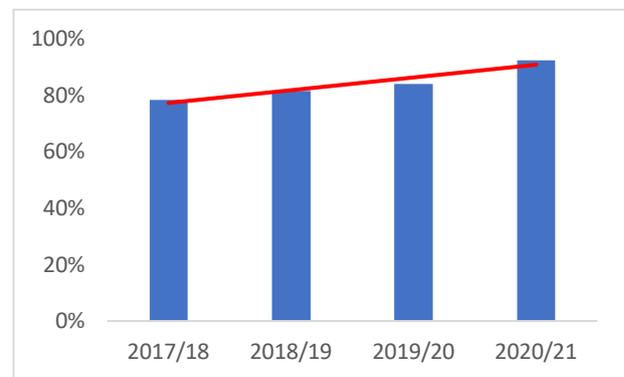
CP_09 Percentage of working age population in employment



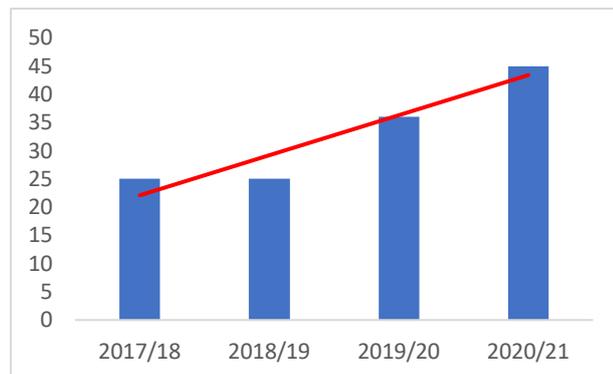
CP_14 - Percentage of households in fuel poverty



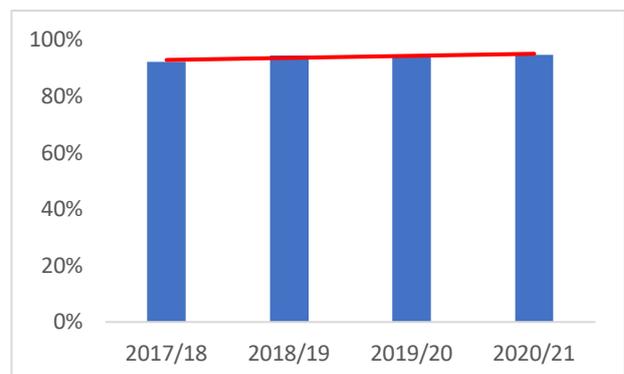
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)



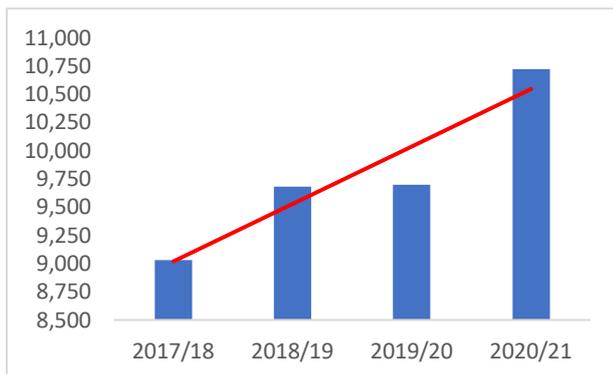
CP_18 - % of new tenancies to applicants who were assessed as homeless sustained for more than a year



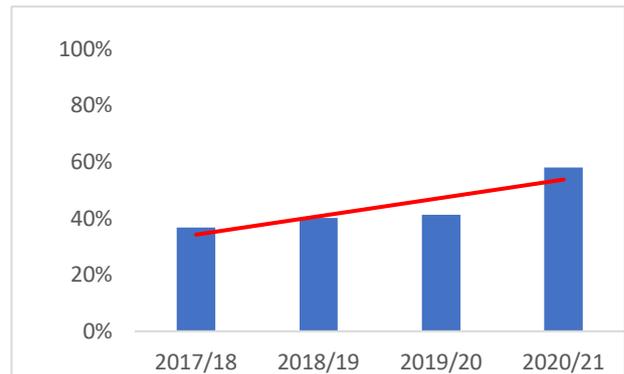
CP_22 - Number of electric vehicle charging points publicly available



CP_27 Street Cleanliness Index - % Clean



CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate

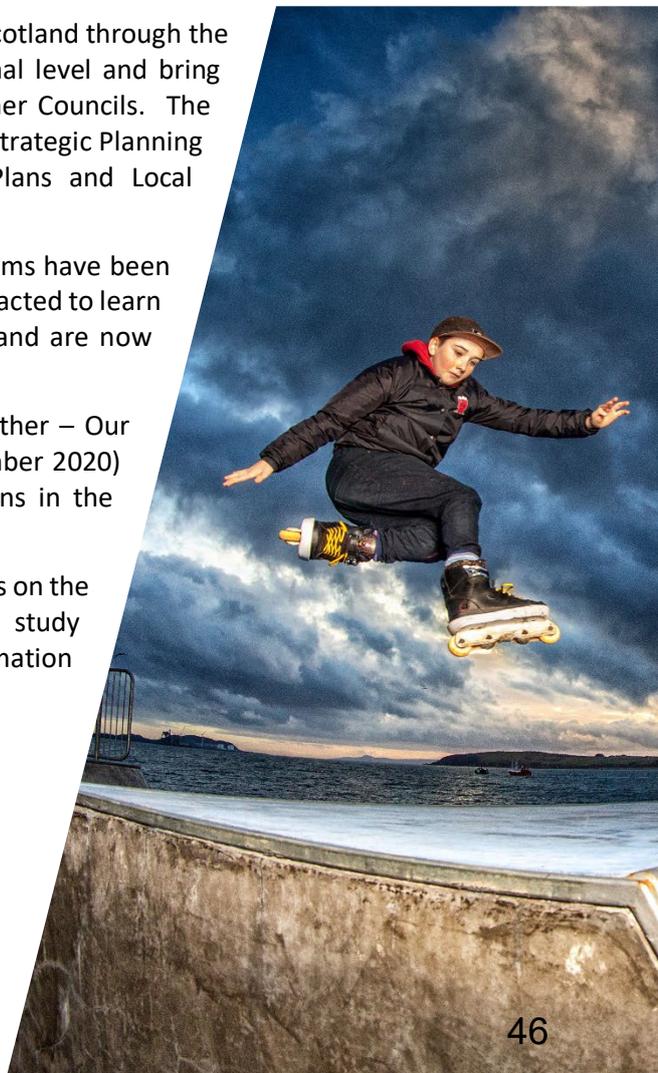


CP_33 % of Self-Service Transactions

Best in Class identifies what we do well and where we learn from others to continually improve our performance.

► Sharing Learning

- Our Council Leader Joe Cullinane accompanied by the Chair of the North Ayrshire Community Wealth Building Advisory Panel and Senior Manager for Economic Policy, presented at the Centre for Local Economic Strategies (CLES) Annual Community Wealth Building Summit. They demonstrated the leading Community Wealth Building work that we are implementing following our launch of Scotland's first Community Wealth Building Strategy in May 2020.
- The Senior Manager from Economic Policy, was appointed as a member of a UK wide SIPHER (academic health inequalities collaborative research project) Inclusive Economy Advisory Group comprised of leading experts on inclusive economic development from across the UK.
- Our response to the coronavirus pandemic has been featured in reports by the Carnegie UK Trust. [The Carnegie UK Trust reported on good practice](#) within local authority responses to the coronavirus pandemic. They found that the response to COVID-19 has been underpinned by kindness with unprecedented levels of volunteering and community action. This was due to people having the permission, tools and resources to make a difference.
- Local community hubs emerged as a successful model that helped different organisations work together, creating a more flexible and responsive approach to supporting people.
- Our Senior Manager for Homeless and Community Safety presented at the national Rapid Rehousing Transition Plan (RRTP) Conference in March 2021.
- The Streetscene Service and the Data Analytics Team delivered a presentation to the APSE Parks, Grounds and Street Services Advisory Group, to share best practice with other councils. They demonstrated the new and innovative ways of working introduced through embracing mobile technology in our frontline operatives.
- Our Planning Service continues to work with colleagues across Scotland through the Heads of Planning Scotland (HoPS) to deliver change at national level and bring improvements to our service through shared learning with other Councils. The Chief Planner was appointed Junior Vice Chair of HoPS and the Strategic Planning Manager is delivering major workstreams on Local Place Plans and Local Development Plan.
- The Multi Agency Assessment Screening Hub/Service Access teams have been sharing their work with colleagues in Dundee. We had been contacted to learn more about the way our service is run, were very impressed and are now looking to develop our model.
- Our Mid-year 2020-21 report "Supporting North Ayrshire Together – Our Response to the Covid Pandemic and Progress Report" (September 2020) was shared with the Improvement Service following discussions in the national LGBF Steering Group.
- We have provided Angus Council and Dundee Council with details on the development of Our Performance Dashboard (see the case study above). In return, Angus Council has shared additional information which will enable us to develop the dashboard further.



► External Inspections and Self-Assessment Activity

- An Internal Audit was completed of the Sustainability Service with Assurance Level 'Substantial' achieved. The definition of 'Substantial' outcome is: 'Framework of governance, risk management and control are adequate and effective.'
- The annual Planning Performance Framework (PPF) was assessed by the Scottish Government following the approval by our Council's Planning Committee. The Minister for Local Government and Housing responded noting the success of our team in enabling the planning service to continue to operate during the Covid-19 pandemic. The report again showed the high levels of performance across all categories. The report welcomed our approach to early engagement, that we had completed five of the six service improvements from the previous year, undertaken a review of our Supplementary Guidance, developed a protocol for the design and development of council housing and published an indicative timetable for the replacement of the Local Development Plan.

► Accreditations

- Facilities Management experienced a successful external audit by BSI for Quality Management Systems ISO9001. We were praised for our emergency responses to the pandemic and the focus on supporting our community. It was recognised that we have a strong approach to risk management and had handled the frequently changing requirements very well over the last year. No major non-conformities were identified.
- KA Leisure were awarded the RoSPA Gold Award for Leisure Safety which recognises excellence in health and safety management among companies that primarily offer services directly to guests and visitors.



What Our Customers Say

This section captures four selected compliments and comments and one complaint and resolution from our residents and businesses who have contacted the us to highlight any issues they are facing.

“Hello first of all I would like to thank the young man who put forward my request for a replacement light outside of my home. I have been broken into, had my garden tools stolen, been scared to death of persons kicking and or banging on my door as it was pitch black outside without a light.
BUT along came a knight NOT in a shiny suit but in an ORANGE HI VIS suit along with an electrician who installed a security lamp outside my front door. THANK YOU SO VERY MUCH you do not know how safe I feel now. There has been no more knocking or banging on my door at all hours of the night. Please let the young man and the electrician know that I really am very grateful and thank them so very much. Also a very big THANK YOU to NORTH AYRSHIRE COUNCIL for giving the permission to go ahead with the installation of the light. Thank you and God bless you all.”

North Ayrshire Resident

“As a regular walker it was nice to see the section of the New Town Trail through Girdle Toll towards Eglinton Park getting a tidy up recently. With all the fallen leaves etc. the drain was backing up and the little stream was virtually blocked. Now the drains have been cleared and the stream dug out... ..the path has dried out and the excess water has somewhere to flow again... ..well done and many thanks”

North Ayrshire Resident

“The ground surrounding Shieldhope Court is looking rundown and is needing a lot of work to get it looking like it should.”

North Ayrshire Resident

“The resident called to thank the team for their prompt response saying it 'is looking so much better”.

North Ayrshire Council Representative

“I’d like to pass on thanks to the waste team who attended Stroma Court this morning at around 8.30am. My elderly father was leaving to attend a hospital appointment and the operative who was pulling out his bin noticed us leaving and realised that the vehicle would soon block us in.

Without any prompting the gent moved to the vehicle and asked driver to wait where he was to prevent blocking us in.

This was a very simple but very thoughtful and considerate act that ensured that my father was on time for his appointment. It was really appreciated and I’d be grateful if our message of thanks could be passed on to the crew.”

North Ayrshire Resident

Contact Us

For further information please contact:

The Corporate Policy, Performance and Elections Team
North Ayrshire Council
1st Floor East
Cunninghame House
Friars Croft
Irvine
KA12 8EE

Tel: 01294 324648

Email: NorthAyrshirePerforms@north-ayrshire.gov.uk

Website: www.north-ayrshire.gov.uk/performance

Delivering our services with **Focus. Passion. Inspiration.**



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath



Supporting North Ayrshire Together Update on Our Response to the Coronavirus Pandemic

March 2021



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

The Corporate Policy, Performance and Elections Team
 Tel: 01294 324648
 Email: NorthAyrshirePerforms@north-ayrshire.gov.uk



Our Response at a Glance

During their first year, our
Community Hubs

Received **33,152 calls**
(65% for food access)

Made **96,465**

food deliveries

Collected **13,713**
prescriptions

We provided
**60,000 shopping
vouchers worth
£1.7million**

to children eligible
for free school
meals

Holiday Hunger provided food
for eligible children during
school holidays plus
**£100 Christmas &
Spring Hardship
Payments**

We visited **1,247**
children a total of
7,333 times
(September to December)

To ensure our pupils
could access online
learning we provided

**3,194 iPads,
Chrome Books,
Wi-Fi routers &
SIMs**



Childcare Hubs cared for
an average of
1,002 children
in January & February



Since April we've provided over

**4 million items
of PPE**

including over
1 million masks

Over £14 million
in grants
distributed to local
businesses since
September

We supported **285**
residents into
employment & aim
to secure **50**
**Modern
Apprenticeships**
(2020-21)

Average of
240
**Environmental
Health &
Trading Standards**
interventions per
month
to protect our residents

Up to
560 visits per week
to our
**Health & Wellbeing
Hubs**
for Care Home & Care At
Home employees

Welcome

This report marks a full year since we entered lockdown in March 2020. Throughout the past 12 months we have witnessed the dedication of our teams, communities and private, public and third sector partners in supporting the people of North Ayrshire in the most difficult of circumstances. We continue to be incredibly grateful to everyone for continuing to support our communities and businesses during this exceptional time.

In September we provided a summary of our joint response during the first six months of the Covid-19 pandemic in our report "[Supporting North Ayrshire Together](#)". Now, in March 2021, most of our teams are working remotely, while some frontline services continue and others find innovative new ways of providing services.

This report provides an update on our response to the pandemic. Progress on the delivery of our Council Plan priorities will be provided separately through our end of year performance reporting.

Supporting Our Communities

Community Hubs

Our Community Hubs continue to support our residents by providing access to food, prescriptions and other assistance. During their initial year they have received 33,152 calls, made 96,465 food deliveries, collected 13,713 prescriptions and directed 3,746 enquiries to other services. Each team has worked tirelessly to support their communities including some of our most vulnerable residents.

Access to food has by far been the most common reason for our residents to contact our Community Hubs, amounting to 65% of all calls received. This is followed by isolation support (13%) and health advice (6%). The Community Hubs also offer support with financial advice, period poverty and signposting to other services.

Due to the impact our Community Hubs have had and our long standing partnership with the Carnegie UK

Trust, we contributed to the Trust's [Covid-19 and Communities Listening Project: A Shared Response report](#). The report explores the experience and knowledge gained from the response to the Covid-19 pandemic as well as potential new ways of working.

Food Provision

"To All of you,

...We can't thank you all enough. There are simply no words to describe how devastating this has been for everyone and for a team of hard working people to keep my family fed and make sure everyone in North Ayrshire has help is more than I could have ever imagined.

The staff put themselves at risk to support my family and many many others in a time of uncertainty in their own lives... ...I wish there was another way of thanking you all??

Please take care, stay safe and know that my family will never forget what the Council and its hard-working hands of staff have done!"

In addition to Community Hubs, our Food Hubs led by our Physical Environment Service and supported by our Contact Centre, have provided 60,000 shopping vouchers for children eligible for school meals since July 2020, worth £1.7 million.



The Three Towns Community Hub Team

Prior to the move to a voucher scheme, our Food Hubs delivered the equivalent of 1.26 million meals to families across North Ayrshire.

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 social activity within dining halls in supporting our school children's wellbeing. To aid this, we introduced staggered lunch breaks to manage bubbles safely and 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 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 for 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 £20 shopping vouchers to all pupils eligible for free school meals.

The pandemic further highlighted that many of our residents need better access to good quality

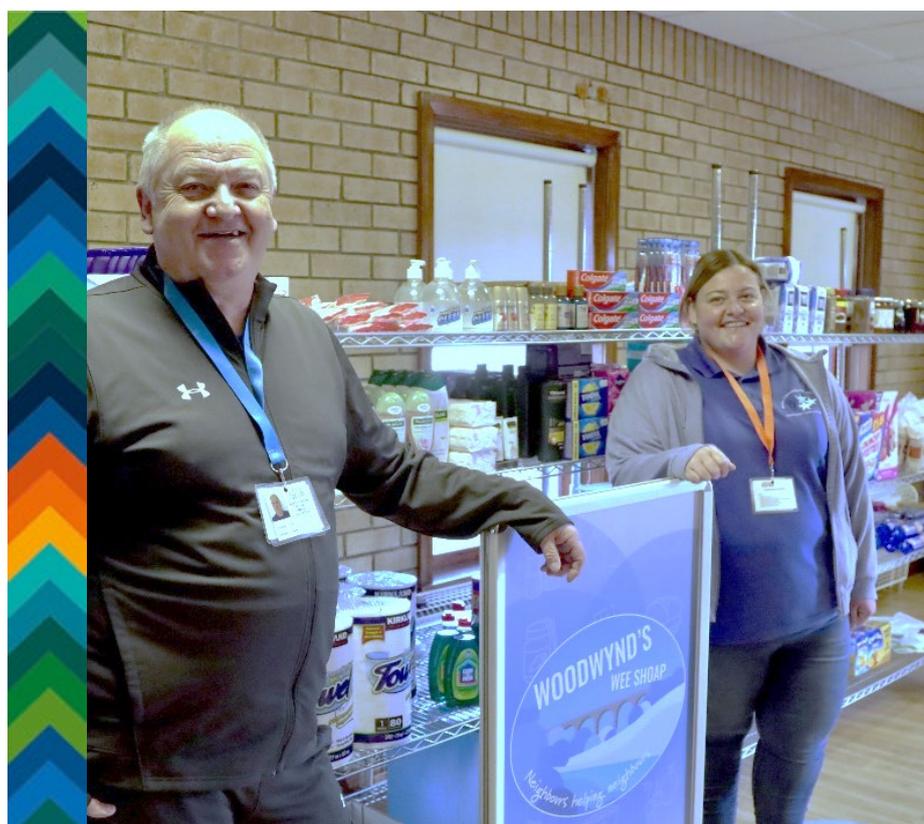
affordable food. Our North Ayrshire Food System network has been launched as **"North Ayrshire Fairer Food"** to meet this ongoing need. The Whitlees Quaint Larder, Ardrossan South Larder, Woodwynd's Wee Shoap and Cranberry's Community Larder introduced their pantry initiatives, with more planned from April.

These use a membership system to provide a mini supermarket-like environment where our residents have the opportunity to choose their own food and top up their weekly food shop. This dignified approach to addressing food insecurity helps make our residents' money go further by giving them access to good food at lower cost.

Childcare Hubs

Our schools and Arran Community Hub became Childcare Hubs for children of key workers as well as our children and young people who required more support. They enabled our key workers to continue with their crucial frontline services knowing their children were being looked after, while supporting our vulnerable children and young people.

The average number of pupils attending the Childcare Hubs during the first lockdown period was 523. This rose to 1,002 across our primary, secondary and additional support needs schools in January and February 2021.



Woodwynd's Wee Shoap

Children who attended our Childcare Hubs were given the same schoolwork as those learning from home, with class teachers providing remote learning.

Education

Our schools moved to remote learning in January, with a mix of online and paper-based resources provided. Pupils in need of digital devices were provided with them alongside internet access. Phased reopening of our schools commenced on 22nd February.

All our schools have access to asymptomatic Covid-19 testing kits. The voluntary home testing programme aims to reduce related risks in schools and help keep our teams, children and young people as safe as possible.

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 developing stronger relationships. Following lockdown, it was found children who had experienced nurture approaches coped well with the return to school.

To ensure our pupils could access online learning we provided:

1217 Wi-Fi iPads

189 cellular iPads

306 Wi-Fi units

900 Chrome Books

582 anywhere SIMs



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

The Professional Learning and Leadership Development initiative within the Communities and Education 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.

Period Poverty

Our pupils were offered a subscription service for two to three months’ supply of free period products. This allowed primary and secondary school pupils to register for products, including sustainable options, for delivery to their home address.

Our Young People

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. These will inform our post Covid-19 recovery and renewal.

The 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. The remaining £60,000 will be targeted towards a range of smaller initiatives benefitting our young people, including family learning, mental health support, food provision and outdoor experiences.

With libraries and community centres closed, Library Services worked alongside the Health and Social Care Partnership to coordinate the Christmas Gift Appeal and allocate gifts to families across North Ayrshire.

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 our young people including answering any questions.

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

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

Covid-19 Testing and Vaccination

Our Health and Social Care services continue to adapt and change their normal working practices to ensure compliance to the national restrictions whilst continuing to deliver essential services to our most vulnerable residents.

We saw increased levels of Covid-19 testing across Health and Community Care services, including the introduction of lateral flow testing in care homes for employees and essential visitors.

We established rapid Covid-19 testing centres for those who are not experiencing symptoms to identify positive cases more quickly.

Our Covid-19 employee vaccination programme began with the first priority groups such as Care Home employees. This will be extended further to other employee groups.

Partnership working across teams has remained essential, with Connected Communities venues and employees working within vaccination centres to support the successful delivery of the vaccination programme. Approximately 900 vaccinations are given each day at one site.

Many of our employees were seconded to the NHS for the delivery of the Test and Protect service for a period of six months.

Child Protection

Between September and December our Children and Families Team visited 1,247 children a total of 7,333 times. Of these visits, 3,965 related to particularly vulnerable children. We also made 4,219 telephone calls and 222 online contacts.

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. In addition, we launched a social media campaign to raise awareness of child protection. This resulted in an increase in the number of calls relating to child welfare from members of our public.

In February our Fostering Service publicised the need for additional foster parents for children as a result of the pandemic.

Further Activities

In March a £100,000 Community Renewal and Recovery Fund was launched to support the third sector due to the challenges faced during the pandemic. The short-term fund from the North Ayrshire Ventures Trust will help organisations over a six-month period while more sustainable funding solutions are explored.

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.

We launched our 'Let's Do This' campaign in November asking everyone to support North Ayrshire in suppressing the virus.

KA Leisure provided access to online classes and limited use of gym facilities, swimming pools and some indoor sports between October and December. The pandemic continues to have a significant impact on KA Leisure's operations.

On Tuesday 23rd March we marked the National Day of Reflection on the one-year anniversary of lockdown by collectively pausing for a minute's silence. The flags at our headquarters in Cunninghame House were flown at half-mast. We illuminated Saltcoats Town Hall and the Portal in a symbol of respect and solidarity to all those who have been affected by the pandemic.

Since April 2020 we have distributed
over 4 million items of PPE

to care providers, care homes, unpaid carers and personal assistants. This includes:

2,223,600
gloves

714,906
disposable
aprons

1,086,150
masks

7,377
bottles of
sanitiser
(1,531.7 litres)

13,445
pieces of
eyewear

958
lateral flow
tests
(since January)

Access to Culture

With our venues currently closed to the public, we have been finding new ways of providing access to our services.

Our Harbour Arts Centre has hosted a series of [virtual exhibitions](#).

Our Culture and Heritage Team worked with Irvine Burns Club to produce a Virtual Burns Celebration.

[Our Library Borrow Box](#) is available for residents to borrow eBooks and eAudiobooks online or through the app. The Home Library Service restarted in May to December and supported our most vulnerable residents. A call, click and collect service was established across our libraries from August to December.

We introduced Climate Kindness during the October holidays where the Arts, Heritage, Countryside Rangers and Library teams developed a series of environmental challenges on social media.



Employability Services

Employability services have moved their services to mostly digital forms of engagement since the pandemic began. The team have provided vital wellbeing support to vulnerable residents and has also managed to secure employment for over 285 residents by the year end despite a significant reduction in opportunities locally.

We have continued to deliver our Modern Apprenticeship programme to ensure opportunities for young people to work within our Council are sustained during the pandemic. Priority has been given to opportunities in the outdoor environment with the aim of fulfilling the annual 50 apprenticeships target.

We are a Gateway provider of the Kickstart programme, a national programme established in response to increasing levels of unemployment. By the end of March this year, local businesses had come forward seeking Kickstart support for over 400 jobs. These are currently in the system with significantly more to follow.

New funding streams have been secured to assist employability services to respond to the expected rise in unemployment in the next year and plans are in

development to build capacity across the service including additional redundancy support, key worker capacity, significant new incentives for employers to recruit and provision of laptops for young people to address digital exclusion.

Supporting Our Businesses

Financial Support

Due to Covid-19 restrictions and the need to assist in the management and distribution of additional financial support to businesses, the Business Team has diverted normal activity to assist with the distribution of Business Support schemes on behalf of the Scottish Government. The Business Team and Revenues Team have managed and administered the following Business Support Schemes since September:

Large Self-Catering Grant

This £2,000 per property grant was available for businesses with a property that accommodates seven or more people

for which they pay Non-Domestic Rates. We have been allocated £182,000 for this fund and estimate that this will be fully allocated. Applications are still being processed and the final figure will be confirmed in early April.

Exclusive Use Properties Grant

This £10,000 grant is for businesses evaluated by the Scottish Assessors Association as an "Exclusive Use Venue" providing overnight accommodation and who pay Non-Domestic Rates. The Scottish Government identified eligible properties, of which one is within North Ayrshire.

Coronavirus (Covid-19) Restrictions Fund

The purpose of this fund was to support hospitality and other businesses (excepting takeaways) required to close by extended Covid-19 restrictions up to 2nd November 2020. The Business Development Team and Revenues Team assessed, approved and administered 194 grants to eligible applicants via this Fund totalling £598,880.

Strategic Framework Business Fund

The Strategic Framework Business Fund (SFBF) provides grants to businesses that were required to close by law, or significantly change their operations due to Covid-19 restrictions from 2 November 2020.

The Business Team and Revenues Team assessed, approved and administered support to over 1,100 businesses via this fund totalling £12,873,700 (including Top Up Payments for Retail, Hospitality and Leisure businesses).

Furlough Top Up Fund

This fund relates to the 20% contribution that businesses were initially expected to make towards October employee furlough payments. The decision was reversed and companies were compensated. The Business Team and Revenues Team assessed, approved and administered 99 grants to eligible applicants via this fund totalling £163,350.

North Ayrshire Council Discretionary Fund

This fund was established to support businesses that were ineligible for support under the SFBF Fund. This fund provided a payment of £2,000 to eligible applicants. To the end of March this year, 126 Grant awards had been processed, totalling £252,000.

Bed and Breakfast Support

This support was offered in three stages. The first two stages consisted of a £2,000 per four-week period grant for eligible Bed and Breakfast businesses that do not pay Non-Domestic Rates but pay Council Tax. This support ran from early January to 31st March 2021 and is in addition to earlier Covid-19 support for the eight eligible businesses in North Ayrshire.

The third stage is to benefit eligible businesses not benefitting from stages one and two. So far, we have administered £60,000 of grants under this stage of the scheme.

Keep It Local

We encouraged our residents to spend locally at Christmas and use local supply chains to support our local economy. The 'Keep it Local' campaign is part of the Council's wider Community Wealth Building approach to encourage local spend and investment to support employment.

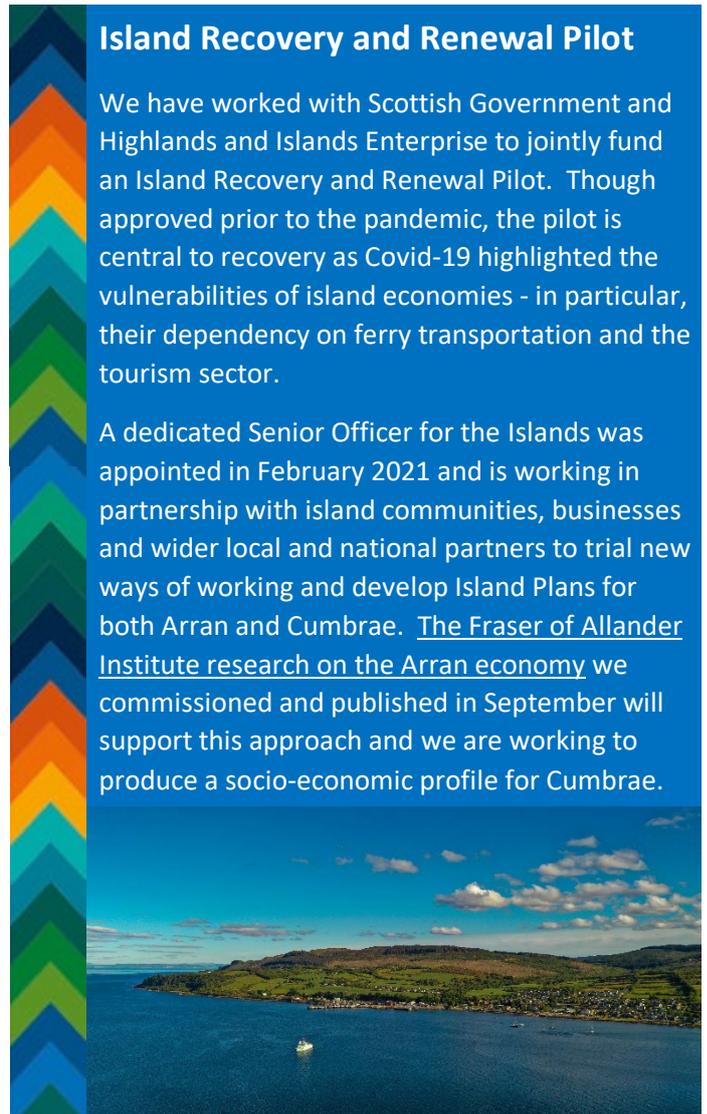
Protective Services

The Trading Standards and Environmental Health teams, in addition to ensuring the general safety of our residents and businesses as usual, have been on the front line of our Covid-19 response. In conjunction with our partners, the teams have been providing both proactive and reactive Covid-19 advice, carrying out compliance visits and taking enforcement action where required. This equates to an average of approximately 240 interventions per month.

Island Recovery and Renewal Pilot

We have worked with Scottish Government and Highlands and Islands Enterprise to jointly fund an Island Recovery and Renewal Pilot. Though approved prior to the pandemic, the pilot is central to recovery as Covid-19 highlighted the vulnerabilities of island economies - in particular, their dependency on ferry transportation and the tourism sector.

A dedicated Senior Officer for the Islands was appointed in February 2021 and is working in partnership with island communities, businesses and wider local and national partners to trial new ways of working and develop Island Plans for both Arran and Cumbrae. [The Fraser of Allander Institute research on the Arran economy](#) we commissioned and published in September will support this approach and we are working to produce a socio-economic profile for Cumbrae.



Our Council Operations

The fast-moving nature of the pandemic and its impact means high quality immediate communication with our residents, businesses and employees continues to be essential. Our website is constantly updated with the most recent information. As well as utilising local media, our social media channels saw substantial growth during this period in terms of followers and engagements, reaching our residents as quickly as possible.

Between April 2020 and the end of February 2021, our social media following grew by 7,750 and our posts have been seen over 13.4 million times an increase of 46% on the previous year. We have issued 1,177 posts relating to Covid-19. These have been seen over 6.8 million times and achieved 686,000 engagements.

Our 2020/21 Budget engagement was carried out online to ensure our communities could contribute to the discussions. Our Council Leader Joe Cullinane and Chief Executive Craig Hatton hosted a [live Question and Answer Session on Facebook](#). This enabled residents to hear directly about our budget plans for 2021-22, our response to the Covid-19 pandemic and the measures we are putting in place to ensure that we build back better as well as providing the opportunity to ask any questions. The session has been viewed over 13,000 times.

Our Sensory Impairment Team launched a new Facebook group to share important updates and information. This includes links to information from the Scottish Government and NHS in British Sign Language (BSL) as well as providing online opportunities for socialising and sharing advice. Our Locality Teams established Virtual Community Centres for each Locality area in order to support local groups and organisations with delivery of events, activities and sharing of information.

Services Update

We are proud to be one of the few local authorities to provide a full waste collection and recycling service throughout the pandemic, despite resourcing challenges and significantly higher amounts of household waste being generated as people adhered to the lockdown restrictions and spent considerably more time at home. Our environmental enforcement teams continued to work tirelessly to tackle fly-tipping and have issued 438 Fixed Penalty Notices to fly-tipping offenders during 2020/21 to deter this.

"I want to thank the staff at Bartonholm. Like everyone, I wasn't feeling particularly jolly today. I was met with pleasant smiles and one man made me laugh out loud with his joke about onion layers. The area is well kept, the staff are helpful and efficient.

So thank you."

The introduction of extensive traffic management and safety measures at our Household Waste Recycling Centres following the national re-opening in June 2021 continues to protect our visitors and employees.

During the winter weather our Roads Service was able to provide our normal gritting service, including throughout a prolonged spell of cold weather in early January when our gritting fleet was out around the clock.

Housing emergency and urgent repairs are being carried out within the approved timescales and our capital programme has continued to be delivered, with some reprofiling of projects to focus on external work where internal work has not been possible. Our Homeless and Community Safety Service continues to ensure our homeless residents and those requiring temporary accommodation are housed safely and are fully supported.

While grounds maintenance focused on essential areas during the lockdown period last year, our open spaces were all quickly recovered back to their normal standard in May 2020 and will be maintained as normal during the spring/summer growing season this year.

Our Transport Hub has provided support to NHS colleagues in transporting patients requiring critical care to and from hospital, and also transported a number of vulnerable residents to their vaccination appointment.

Customer Services

Many of our teams have provided essential support to our frontline services during the pandemic.

The Customer Contact Centre has been closed to the public since March 2020, but adapted to provide critical services online. During the past year it has been:

- Delivering a Registration Service remotely for birth and death registrations, with a seven-day service provided during the peak of the pandemic.
- Managing our support line and National Helpline to assist our most vulnerable and shielding residents.
- Issuing vouchers during school closures to children entitled to free school meals and providing parent support.
- Administering winter and spring hardship payments.
- Making proactive calls to check the wellbeing of self-isolating residents, offer support and administer the Self-Isolation Support Grant Payments.
- Providing support and advice in relation to Council Tax, Benefits and the Scottish Welfare Fund.

In addition, the Benefits Team have worked additional hours to meet the vast increase in their workload and ensure all benefits applications are processed quickly to limit the impact on our claimants.

Our Licensing Service extended licences in relation to taxi and other civic government licences which were about the expire. We agreed to extend these in line with the national extension of MOTs. We also agreed that all holders of premises liquor licences could delay payments due in October 2020, to the end of March 2021.

Scottish Parliamentary Elections

Preparations for a Covid-19 Safe Scottish Parliamentary Election are in progress. The restrictions mean a considerable amount of additional preparation is taking place to ensure a safe environment for voters, candidates and those working at the election.

We have published information on our website and social media channels to assure residents of the steps being taken so they can cast their votes safely on Thursday 6 May 2021. This includes our standard guidance on registering to vote and obtaining a postal or proxy vote.

Our Workforce

Most of our employees have now worked remotely for a full year. Our ICT Team have ensured our employees can continue to collaborate, such as through video calling, throughout the pandemic. The swift transition to home working built on the extensive work already undertaken through our Digital Strategy. This included promoting agile working, the rollout of Microsoft Office 365, creation of “Digi Guru” technical support within teams and the provision of appropriate devices from 2017.

The ability of all our teams to adapt their operations during the past year has been exceptional. This includes our supporting services who have adapted to provide critical services to ensure the core functions of our Council continue. On many occasions employees have been temporarily moved to other roles to ensure we meet the needs of our residents.

Ensuring our employees are supported has been key to delivering services through such a challenging time. We promoted our Covid-19 Frequently Asked Questions every week to all employees. This included a summary of advice regarding Covid-19 as well as other information such as how we would work with our employees to provide flexible working arrangements to support home schooling. This comprehensive document has become the key source of information for our teams.

Our Council Leader Joe Cullinane and Chief Executive Craig Hatton held online ‘Fair Say’ engagement sessions

to update teams on Council business and enable colleagues to ask any questions.

We launched our new Staff News website, making it easier for our teams to receive information including regular video updates from our Chief Executive.

We issued over 50 shout-outs on social media for individual colleagues and teams to recognise their exceptional work throughout the pandemic.

The wellbeing of all our employees continues to be a key priority for our Council. We introduced our Wellbeing Warriors - volunteers from teams who are then trained in Mental Health First Aid to support colleagues through listening or signposting them to services.

All our employees are regularly updated with information on how to support their health and wellbeing. Occupational Health provides information, support services and advice on a range of topics, while our Live Well programme provides opportunities to maintain a healthy lifestyle including mental and physical wellbeing.

Our new more efficient online Occupational Health portal was launched for occupational health referrals and reports. This service provides online access to information and guides for employees and managers and supports our digital agenda.

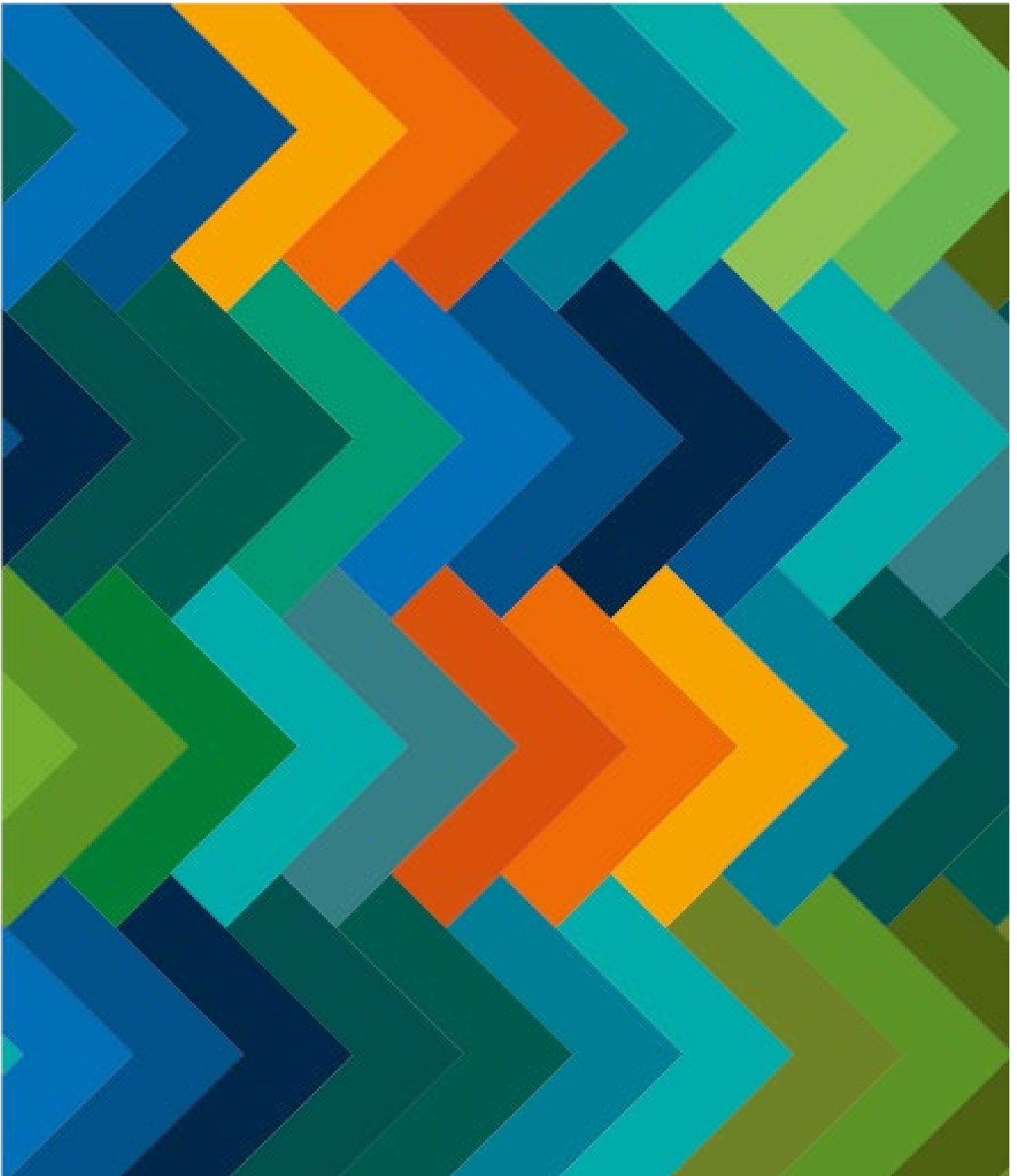
Our DrEAM (Drop Everything and Move) initiative was launched to remind us to take time to be active and ensure that we take appropriate breaks.

Our Health and Social Care Partnership Staff Wellbeing Hub at the Training Centre, Ayrshire Central, remained open to all our partnership employees. The Hub operated a drop-in service with teams experienced in offering confidential peer support.

Five of our libraries hosted our Health and Wellbeing Hubs for care home and care at home employees. There were up to 560 visits per week. This has been highlighted in the Carnegie UK Trust report [Making a Difference: Libraries, Lockdown and Looking Ahead](#).

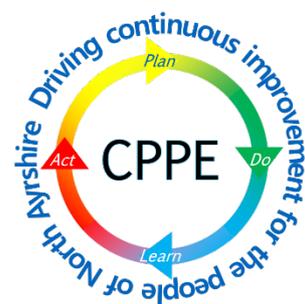
We have signed up to the Scottish Government’s Coronavirus Fair Work statement, which ensures our employees will get time to attend their vaccination appointment.

All of this support puts our teams in the best position to continue to deliver excellent services alongside our partners during this exceptional time.



For further information please contact:

The Corporate Policy, Performance and Elections Team
Tel: 01294 324648
Email: NorthAyrshirePerforms@north-ayrshire.gov.uk



Appendix 3 – Council Plan Performance Indicators

Priority - Aspiring Communities

PI Status	
	Significantly Adrift of Target
	Slightly Adrift of Target
	On Target
	Data Only
	Data Not Available

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24				
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target				
CP_01 Percentage of population who are involved in local decision making (see description)	New measure and baseline established for 2018-19			51%			45.53%	60%			6.67%			60%			
CP_02 Percentage of Council budget directed via participatory methods	New measure and baseline established for 2018-19			0.62%			1.11%	0.89%			1.13%	1.2%			2%*		
CP_03 Percentage of residents who agree they have access to opportunities to participate in their local community	New measure and baseline established for 2018-19			47%			47%	47%			47%	47%			50%		
CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school	77.2%			78%			Data was not collected for 2019/20 academic year due to Covid-19.	79%			Data not currently available	80%			85%		
CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas	709.8	728		638.1	715			685.8	718			Data not currently available	724			745	
CP_06 Average tariff score: All Leavers	880.2	880			780.7	885			857.4	895			Data not currently available	900			890

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target
CP_07 Percentage of school leavers entering positive destinations	95.6%	95.4%		94%	95.7%		92.5%	96%		Data not currently available	96.2%		97%
CP_08 Percentage Children living in Poverty (after housing costs)	27.4%	-		27.1%	-		27.9%	26.5%		Data not currently available	26.5%		25%
CP_09 Percentage of working age population in employment	68.2%	64.7%		69.7%	64.7%		70.2%	70%		69%	64.7%		73%
CP_10 Percentage of procurement spent on local enterprises	19.75%			17.43%			16.65%	23%		Data not currently available	23.5%		26%
CP_11 Percentage of people earning less than the living wage	24.3%			24.3%			16%	24%		Data not currently available	23%		20%
CP_12 Percentage of learning disability service users accessing employment support activities	24.25%	30%		23.88%	30%		23.84%	30%		0%	25%		30%
CP_13 Percentage of children with BMI centile >91 at 27 month review	12.65%	10.5%		9.98%	10.5%		13.19%	10.5%		Data not currently available	10.5%		9%
CP_14 Percentage of households in fuel poverty	30%			26%	26%		28%	25.5%		28%	28%		27%
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)	1,848,777			1,886,930			1,859,843	1,964,100		71,913	736,915		1,950,000
CP_16 Percentage of people aged 65 and over with long-term care needs who receiving personal care at home	65.8%			66.68%	65.6%		69.42%	66%		Data not currently available	66%		65%
CP_17 Emergency Admissions (Number)	20,724	20,639		20,933	20,257		19,150	20,257		18,837	20,257		20,000

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target
CP_18 Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	78.28%	81%		81.48%	82%		84.07%	82%		92.48%	85%		82%

**CP_02 Percentage of Council budget directed via participatory methods: It is proposed the 2023/24 target is reduced from 2% to 1.5% due to the coronavirus pandemic and the associated changes in public sector finances. We are the only local authority meeting the Scottish Government and COSLA target of 1% at 2021 (our 2020/21 figure was 1.13% and 1.11% in 2019/20).*

Priority - Inspiring Place

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target
CP_19 Proportion of operational buildings that are suitable for their current use	89.91%	91%		91.01%	92%		90.89%	93%		Data not currently available	93%		93%
CP_20 Overall percentage of road network that should be considered for maintenance treatment	39.1%	39.1%		38.1%	39.3%		37.3%	38.1%		Data not currently available	38.1%		38.1%
CP_21 Proportion of properties receiving superfast broadband	92.35%			93.7%			94.1%	97%		Data not currently available	97%		100%
CP_22 Number of electric vehicle charging points publicly available	25			25	25		36	30		45	42		60
CP_23 Number of new build Council housing units reaching completion (cumulative)	232	232		296	296		381	351		437	755		1,375
CP_24 Number of empty homes brought back into use (cumulative)	57	43		295	60		594	500		594	600		600
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard	99.14%	98.2%		99.19%	99.4%		99.36%	99.4%		98.83%	99.5%		99.6%
CP_26 Tourism Visitor Numbers	1,506,210			1,519,260			1,599,400	1,534,968		Data not currently available	1,563,726		1,650,000
CP_27 Street Cleanliness Index - Percentage Clean	92.2%	94%		94.5%	94%		94.6%	94%		94.6%	94%		94%
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,294	-		1,279	1,269		1,180	1,244		1,204	1,194		1,094

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target
CP_29 Overall carbon emissions (tonnes)	43,756	50,198		40,666	45,137		37,508	39,320		22,846	35,127		35,000
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,029	9,000		9,682	9,600		9,700	9,700		10,720	9,800		12,000
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA)	55.8%	54.5%		54.6%	54.5%		56.3%	59%		52.1%	52.1%		62%

Priority - A Council for the Future

Code & Short Name	2017/18			2018/19			2019/20			2020/21			2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target
CP_32 Percentage of Customers delighted with the overall Customer Service	84%	77%		81%	77%		81%	77%		Not measured due to pandemic.	77%		85%
CP_33 Percentage of Self Service Transactions	36.7%	30%		40.09%	35%		41.26%	40%		58%	45%		50%
CP_34 Employee Engagement Level - Council Wide	71.2%	70%		No survey planned.	70%		70.67%	70%		No survey planned.	70%		72%

Appendix 4 - Council Plan Actions

Due to the pandemic, no sub actions were set within a 2020-21 delivery plan. The following statuses of the Council Plan 2019-24 actions are based on information available to the Corporate Policy, Performance and Elections team. A Council Plan Delivery Plan for 2021-22 is in development.

Key:

-  Significantly Adrift of Target
-  Slightly Adrift of Target
-  On Target
-  Unknown

Priority: Aspiring Communities			
Ref:	2019-24 Action	Year End 2020/21 Status	Comments
Local Outcome: North Ayrshire will have active and strong communities			
CP_01	We will build stronger relationships between the council, communities and partners.		
CP_02	We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.		
CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.		
CP_04	We will support communities to achieve what's important to them through strong local networks.		
Local Outcome: North Ayrshire children and young people experience the best start in life			
CP_05	We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.		
CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.		
CP_07	We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.		
CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.		
Local Outcome: North Ayrshire is an inclusive, growing and enterprising local economy			
CP_09	We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.		Access to services has been impacted by Covid-19, however we have managed to find employment for 285 residents during the year.
CP_10	We will make sure that everyone has the ability and knowledge to participate in the digital world.		
CP_11	We will support our local businesses to become more innovative and competitive.		

CP_12	We will promote fair employment practices.		
CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.		
Local Outcome: North Ayrshire residents and communities enjoy good life-long health and wellbeing			
CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.		Complete as at June 2020.
CP_15	We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible		
CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.		Despite a historical amber sub-action from 2019-20, the wider response to the pandemic outweighs this. An amber status for this action would not have been an accurate reflection of performance.
Local Outcome: North Ayrshire residents and communities are safe			
CP_17	We will work with partners to support our vulnerable residents and communities.		Despite a historical amber sub-action from 2019-20, the wider response to the pandemic outweighs this. An amber status for this action would not have been an accurate reflection of performance.
CP_18	We will extend the 'Housing First' pilot to address homelessness.		Housing First is being implemented, however a Youth Tenancy Sustainment Pilot is on hold due to Covid-19.

Priority: Inspiring Place

Ref:	2019-24 Action	Year End 2020/21 Status	Comments
Local Outcome: North Ayrshire is well-connected with effective infrastructure			
CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.		
CP_20	We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.		
CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.		Our public buildings have been closed for much for the year due to Covid-19.
CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital-enabled property portfolio, including our schools.		

CP_23	We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.		
CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.		
Local Outcome: North Ayrshire residents have homes and houses that meet their needs			
CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.		
CP_26	We will actively promote a mix of homes by facilitating private housing development.		The HOME project has experienced delays due to a review of the financial model and delays in submitting for planning permission.
CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.		The Private Sector Team continued to work on below tolerable standard issues, however due to the Covid-19 pandemic empty homes work has not been carried out and will commence once lockdown is lifted.
CP_28	We will form a partnership with other Councils to introduce a low-cost energy offer.	Off Programme	Following a decision by Nottingham City Council to sell their not-for-profit energy company following an audit identifying significant financial losses, this action is being reviewed and may not be taken forward. However, we continue to focus on providing low cost green energy for our council estate. This is detailed in the separate Council Plan Delivery Plan Cabinet Report, 31st August 2021.
Local Outcome: North Ayrshire is a vibrant, welcoming and attractive environment			
CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.		
CP_30	We will, where possible, bring empty properties back into use.		
CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.		

CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.		Lockdown prevented the Making Waves event in summer 2020, however plans have continued around the Ayrshire Growth Deal 'Marine Tourism' and 'Developing the Visitor Economy' projects in the meantime.
Local Outcome: North Ayrshire is a sustainable environment			
CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.		
CP_34	We will develop additional low carbon renewable energy schemes and networks.		
CP_35	We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.		

Priority: A Council for the Future

Ref:	2019-24 Action	Year End 2020/21 Status	Comments
Local Outcome: North Ayrshire puts residents and communities at the heart of what we do			
CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.		
CP_37	We will provide joined up services across the Council and with partner agencies and communities.		
CP_38	We will use technology to improve access to and delivery of our services.		
Local Outcome: A powerful and respected voice			
CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.		
Local Outcome: North Ayrshire maximises resources and provides value for money			
CP_40	We will review what we do and how we do it to ensure we deliver the best possible services		
Local Outcome: North Ayrshire has a valued workforce that delivers high quality services			
CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.		

31 August 2021**Cabinet**

Title:	Council Plan 2019-24: Delivery Plan Refresh 2021-22
Purpose:	To seek approval of Council Plan Delivery Plan as at June 2021.
Recommendation:	That Cabinet agrees to: (a) approve the Council Plan Delivery Plan for 2021-22; and (b) submit the Delivery Plan to the Audit and Scrutiny Committee for consideration at the next available date.

1. Introduction

- 1.1 [Our Council Plan 2019-24](#) outlines our priorities and outcomes and forms the basis of our statutory reporting. [Community Wealth Building](#) is enshrined throughout our Council Plan priorities and resulting activities.
- 1.2 In order to manage our performance, our Council Plan is supported by the Council Plan Performance Framework (performance indicators) and the Delivery Plan (actions). The Delivery Plan has two levels, the “overall actions” which are long-term up to the lifetime of the current Council Plan and published under each outcome; and the sub-actions which support the overall actions.
- 1.3 During 2020-21, the annual delivery plan was not refreshed due to the Covid-19 pandemic. Performance was reported and scrutinised based on our performance indicators, our response to the coronavirus pandemic and its impact on the delivery of our Council Plan.
- 1.4 Following the approval of [Our Performance Strategy](#) by the ELT, the proposed Delivery Plan for 2021-22 (Appendix One) was developed based on existing actions and key strategies where possible with action completion dates aligned to strategy, programme, academic and financial year timescales.
- 1.5 Key strategies were selected based on:
 - The strength of alignment to one or more of our priorities (including our recovery).
 - The potential impact on our residents.
 - The level of resources committed by our council.
- 1.6 Only actions were considered in the scope of this refresh, however it is intended that performance indicators will be reviewed for 2022-23, though not necessarily changed. We are exploring some alignment with the Inclusive Economy Dashboard. Already we can see opportunities for the dashboard to add valuable context to our reporting.

2. Key Delivery Plan Changes

- 2.1 No new overall actions have been added, however out of the 41 existing overall actions it is proposed that three are removed:

Overall Action	Reason for Removal
CP_14 We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.	This action is complete.
CP_40 We will review what we do and how we do it to ensure we deliver the best possible services.	There is a high amount of overlap with the following existing actions: <ul style="list-style-type: none"> • CP_36 “We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.” • CP_37 “We will provide joined up services across the Council and with partner agencies and communities.”
CP_28 We will form a partnership with other Councils to introduce a low-cost energy offer.	This is no longer being pursued following extensive research which included a decision by Nottingham City Council to sell their not-for-profit energy company to British Gas following significant financial losses. However, we continue to focus on providing low-cost green energy for our council estate.

- 2.2 Removing the above would reduce the number of overall actions to 38. An action tracker for all of the overall actions is attached in Appendix Two.

- 2.3 In 2019-20 there were 116 sub-actions (reduced from 118 due to duplication). There are 98 sub-actions proposed for the 2021-22 Delivery Plan. Of these:

- 37 are existing sub-actions from 2019-20 Delivery Plan.
- Seven are revised sub-actions from the 2019-20 Delivery Plan (where the original action has been edited slightly to provide continuity).
- 54 are new sub-actions based as far as possible on existing strategy actions.

3. Reporting

- 3.1 Council Plan progress is currently reported six-monthly to Cabinet and the Audit and Scrutiny Committee (Quarters Two and Four).
- 3.2 As many sub-actions align to existing strategies, timescales reflect the activity rather than financial years. This means progress updates should be more accurate and enable more effective scrutiny of performance.
- 3.3 The current six-monthly Council Plan Progress Reporting has been positively received by Elected Members and external auditors. No major changes to the content of the report are proposed.

3.4 To ensure effective scrutiny and efficient reporting, it is proposed that from Quarter Two 2021-22:

- We continue to provide a visual summary of the RAG status (**Red**, **Amber**, **Green**) of the overall actions within the body of the report.
- Only the Council Plan overall action status is reported, not the status of sub-actions unless the relevant overall action is adrift of target (**Amber** or **Red**).
- We introduce a new % RAG status per outcome in the body of the report for actions.
- We include an appendix listing the RAG status of each Council Plan overall action. This would be segmented by priority but would not include notes unless the action was adrift of target (**Red** or **Amber**), as the content would already be covered in the narrative of the report.
- Any actions adrift of target (**Red** or **Amber**) would be listed with a full explanation of the reason for the status and what we are doing to address the issue.

4. Next Steps

4.1 The creation of Operational Plans is led by Services and Teams, however the Corporate Policy, Performance and Elections Team will ensure Operational Plans contain the sub-actions supporting the Council Plan, that teams are aware of the linkages and ensure they provide effective updates.

4.2 Teams will be trained to update actions with a representation of their current RAG status as well as % complete

5. Proposals

Cabinet are requested to: (a) approve the Council Plan Delivery Plan; and (b) submit the Delivery Plan to the Audit and Scrutiny Committee for consideration at the next available date.

6. Implications/Socio-economic Duty

Financial

6.1 None.

Human Resources

6.2 None.

Legal

6.3 None.

Equality/Socio-economic

6.4 The report outlines the Council's commitment to fulfilling its statutory duty in terms of Equalities and Socio-economic duties.

Environmental and Sustainability

- 6.5 The report highlights the Council's commitment to Environmental and Sustainability priorities as outlined in the Council Plan priorities.

Key Priorities

- 6.6 The report provides information on our performance progress against the key Council Plan priorities.

Community Wealth Building

- 6.7 None.

7. Consultation

- 7.1 The Executive Leadership Team discussed and approved the Council Plan Delivery Plan.

Craig Hatton
Chief Executive

For further information please contact **Barry Tudhope, Senior Manager (Corporate Policy, Performance and Elections)** on **01294 324113**.

Background Papers

Council Plan 2019-24

Council Plan Delivery Plan 2021-22



Council Plan Delivery Plan 2021-22

Key: Existing Action Revised Action To Be Added

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	Active and strong communities	CP_01	We will build stronger relationships between the council, communities and partners.	In Progress	CP-SUB-1	We will continue to lead and extend the locality planning approach within the CPP, focusing on inequalities.	31/3/2024	In Progress (CP_01b)	Community Empowerment Act	Community Planning	
					CP-SUB-2	We will implement the Tenant Participation Strategy 2017-2022, building on our approach to involving under-represented groups and ensuring our tenants' views are used to shape future service delivery.	31/3/2022	In Progress (CP_01d)	Tenant's Participation Strategy	Housing Services	
		CP_02	We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.	In Progress	CP-SUB-3	We will finalise the Local Charter and develop local agreements linked to Locality Plans.	31/3/2022	In Progress (CP_02a and b combined)	Existing 2019 Council Plan Sub Action Community Empowerment Act	Community Planning	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	Active and strong communities	CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	In Progress	CP-SUB-4	We will extend and mainstream our participatory approach to offer communities, including young people, more opportunities to lead in local decision-making.	31/3/2024	In Progress (CP_03a)	Community Empowerment Act	Community Learning and Development	
					CP-SUB-5	We will pilot and implement the use of the Scottish Government Consul platform to increase participatory approaches across the Council and communities. (Shaping North Ayrshire)	31/3/2024	In Progress (CP_03b)	Community Empowerment Act	Community Planning	
		CP_04	We will support communities to achieve what's important to them through strong local networks.	In Progress	CP-SUB-6	We will identify and develop a network of community hubs, to provide timely and preventative local access to information and support.	31/3/2024	In Progress (CP_04a)	Existing 2019 Council Plan Sub Action	Connected Communities	
					CP-SUB-7	We will create and maintain local community signposts and directories to enable and promote community opportunities and access to services.	31/3/2022	Revised (CP_04b)	Existing 2019 Council Plan Sub Action	Connected Communities	Changed to "create and maintain" rather than "create".

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	Our children and young people experience the best start in life	CP_05	We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.	In Progress	CP-SUB-8	Deliver major educational new build and refurbishment projects aligned to Scotland's Learning Estate Strategy: "Connecting People, Places and Learning".	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	Includes: Lockhart Campus; Ardrossan Education and Community Campus; Moorpark Primary School; New primary school for Irvine East; Marress House ELC; and complete programme of 41 ELC projects across the estate.
					CP-SUB-9	Develop an Outdoor Play Strategy to support Early Years Practitioners to provide excellent learning and developmental opportunities.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	In Progress	CP-SUB-10	We will ensure our learning estate provides a safe environment in the context of COVID-19.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-11	In response to COVID-19, we will redesign and implement programmes to achieve excellence and equity for our learners, with a clear focus on reducing the poverty-related attainment gap.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-12	In the context of COVID-19, we will maintain a focus on high quality learning, teaching and assessment in our schools, including in-school and remote learning contexts.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	Our children and young people experience the best start in life	CP_07	We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.	In Progress	CP-SUB-13	We will launch our revised Parental Engagement Policy.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-14	We will ensure our children, young people, staff and communities are empowered to shape the education service in our schools.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-15	We will develop and implement a clear communications strategy to ensure all stakeholders are kept informed of developments, strategy and policy.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
		CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.	In Progress	CP-SUB-16	We will develop a range of wellbeing supports and advice for staff to ensure they are able to meet the needs of our children and young people.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-17	We will develop a comprehensive approach to supporting mental health and wellbeing (of our children and young people) in partnership with other agencies, cognisant of the impact of COVID-19.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-18	We will continue to develop our nurturing approaches and review provision in light of the potential impact of COVID-19.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	An inclusive, growing and enterprising local economy	CP_09	We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.	In Progress	CP-SUB-19	Continue to work with internal partners such as the employability team and external partners such as Skills Development Scotland, Ayrshire College and Ayrshire Chamber of Commerce to ensure we take a collaborative approach to improving post school destinations and participation for all learners, particularly in light of the additional challenges presented by pandemic.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-20	Ensure all schools take a rigorous approach to developing and supporting future pathways for school leavers, especially for those with additional support needs.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-21	Identify coordinators in secondary schools to support school leadership teams to further develop all aspects of Developing the Young Workforce policies.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-22	Introduce a Quality Improvement Officer with responsibility for Care Experienced Children and Young People to lead improvement activity for this specific group.	31/3/2022	To Be Added	Education Services Plan 2020-22	Education Service	
					CP-SUB-23	We will work in partnership to develop an Ayrshire Regional Skills Investment Plan.	31/12/2021	In progress (CP_09a)	Ayrshire Growth Deal	Employability Service	
		CP_10	We will make sure that everyone has the ability and knowledge to participate in the digital world.	In Progress	CP-SUB-24	We will continue to offer digital access and support through libraries and community centres.	31/3/2024	In Progress (CP_10a)	Existing 2019 Council Plan Sub Action	Information and Culture	
					CP-SUB-25	Provide digital devices and support to enable digitally excluded residents and those on low incomes to get online and access services including training and employment opportunities.	31/3/2022	To Be Added		Information and Culture Education Employability Service	This includes the Connected Scotland Programme and additional support.

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	An inclusive, growing and enterprising local economy	CP_11	We will support our local businesses to become more innovative and competitive.	In Progress	CP-SUB-26	We will work with our local businesses and communities to ensure that they can operate as safely as possible during the COVID 19 pandemic.	31/3/2022	To Be Added		Protective Services	
					CP-SUB-27	Procurement - We will use our spend to actively encourage and support a growing, diverse and resilient local business base and to support our net zero ambitions.	31/3/2024	To Be Added	Community Wealth Building Strategy	Economic Policy	This is a pillar of the Community Wealth Building Strategy.
		CP_12	We will promote fair employment practices.	In Progress	CP-SUB-28	Fair Employment - We will encourage the creation of fair and meaningful jobs with progression opportunities to unlock the potential of our residents.	31/3/2024	To Be Added	Community Wealth Building Strategy	Economic Policy	This is a pillar of the Community Wealth Building Strategy.
		CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.	In Progress	CP-SUB-29	Community Wealth Building Council - We will work across all our services and wider local and regional partners to implement Scotland's first approach to Community Wealth Building.	31/3/2024	To Be Added	Community Wealth Building Strategy	Economic Policy	This is a pillar of the Community Wealth Building Strategy.
					CP-SUB-30	Develop and implement the £3 million Ayrshire Growth Deal (AGD) Community Wealth Building Fund.	31/3/2024	Revised (CP_13b)	Community Wealth Building Strategy	Economic Policy	This action is a progression from the 2019 sub action CP_13b "We will work with East and South Ayrshire to co-design the £3m Ayrshire Growth Deal Community Wealth Building Fund with the Scottish Government, informed of North Ayrshire's work with CLES"

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	North Ayrshire residents and communities enjoy good life-long health and wellbeing	CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.								This action is complete as at June 2020.
		CP_15	We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible.	In Progress	CP-SUB-31	Re-design Older People's Services - Home First approach.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Health and Community Care	
					CP-SUB-32	Grow Care At Home capacity	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Health and Community Care	
					CP-SUB-33	Prioritise Day Services Model and Support for Carers.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Health and Community Care	
					CP-SUB-34	Prioritise integrated Island services, including unscheduled care.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Health and Community Care	
					CP-SUB-35	We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support and the HSCP charging policy.	31/3/2022	In Progress (CP_15b)	Existing 2019 Council Plan Sub Action	Health and Community Care	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	North Ayrshire residents and communities enjoy good life-long health and wellbeing	CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.	In Progress	CP-SUB-36	We will provide opportunities for people to be more active more often, through the Active Communities Strategy	31/3/2024	In Progress (CP_16a)	Active Communities Strategy 2016-26	Community Learning and Development	
					CP-SUB-37	We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority)	31/3/2022	In Progress (CP_16b)	Scottish Government and COSLA Public Health Reform	Community Learning and Development	
					CP-SUB-38	Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Mental Health, Learning Disability and Addiction Service	
					CP-SUB-39	Prioritise community mental health services supporting people within their communities.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Mental Health, Learning Disability and Addiction Service	
					CP-SUB-40	We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services.	31/3/2022	In Progress (CP_16f)	Existing 2019 Council Plan Sub Action	Mental Health, Learning Disability and Addiction Service	
					CP-SUB-41	We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people.	31/3/2024	In progress (CP_16d)	Active Communities Strategy 2016-26	Community Learning and Development	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Aspiring Communities	North Ayrshire residents and communities are safe	CP_17	We will work with partners to support our vulnerable residents and communities.	In Progress	CP-SUB-42	Work closely with colleagues in Acute Services and Police Scotland to address the levels of unscheduled care in mental health.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Mental Health, Learning Disability and Addiction Service	
					CP-SUB-43	Protect and invest in Early Intervention and Prevention work.	31/3/2022	To Be Added	HSCP Bridging Strategic Commissioning Plan 2021-22	Children, Families and Justice Service	
					CP-SUB-44	We will implement the Safer North Ayrshire Strategy 2020-2025 along with our Community Planning Partners.	31/3/2024	Revised (CP_17e)	Safer North Ayrshire Strategy 2020-25	Housing Services	Slight rewording to remove "develop" and update the strategy timescale.
					CP-SUB-45	We will roll-out the Child and Adult Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities.	31/3/2022	In Progress (CP_17d)	Existing 2019 Council Plan Sub Action	Mental Health, Learning Disability and Addiction Service	
					CP-SUB-46	Introduce a Better Off Hub to provide holistic short and long term financial stability for our residents and reduce impact on services.	31/3/2023	To Be Added	Community Wealth Building Strategy	Employability Service	
					CP-SUB-47	We will ensure all our residents are able to access food with dignity.	31/3/2024	To Be Added	Food Growing Strategy	Facilities Management Connected Communities Streetscene	
		CP_18	We will extend the 'Housing First' pilot to address homelessness.	In Progress	CP-SUB-48	We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible.	31/3/2022	In Progress (CP_18a)	Local Housing Strategy 2018-2022	Housing Services	
					CP-SUB-49	We will further improve support to young people to enable them to sustain their tenancies.	31/3/2022	In Progress (CP_18b)		Housing Services	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments	
Inspiring Place	Well-connected with effective infrastructure	CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.	In Progress	CP-SUB-50	We will support the development of the Ayrshire Regional Transport Appraisal.	31/12/2021	In Progress (CP_19a)	Ayrshire Growth Deal	Regeneration		
					CP-SUB-51	We will implement active travel and transport projects including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport.	31/3/2024	In Progress (CP_19b)	Climate Change Strategy Electric Vehicle Strategy	Regeneration		
					CP-SUB-52	We will implement an Electric Vehicle Strategy, and work in partnership with government agencies to deliver further electric charging infrastructure throughout North Ayrshire.	31/3/2024	Revised (CP_19c)	Climate Change Strategy Electric Vehicle Strategy	Corporate Sustainability	Changed to “implement” rather than “develop and implement”.	
		CP_20	We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.	In Progress	CP-SUB-53	We will ensure the resilience of our road network and associated infrastructure through a robust Roads Asset Management Plan.	31/3/2024	In progress (CP_20c)	Roads Asset Management Plan	Roads		
		CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.	In Progress	CP-SUB-54	We will explore further rollout of public Wi-Fi, taking account of building access due to the pandemic and budget implications.	31/3/2024	To Be Added	Council Plan commitment	Information Technology Connected Communities		
					CP-SUB-55	We will drive digital economic recovery and renewal, maximising opportunities from digital infrastructure, the Ayrshire Growth Deal digital fund and Community Wealth Building.	31/3/2024	To Be Added	Recovery and Renewal Approach	Regeneration	This includes the recruitment of a Digital Renewal Manager.	
					CP-SUB-56	We will support the implementation of R100 to ensure super-fast broadband access to 100% of premises in North Ayrshire.	31/3/2024	In Progress (CP_21a)	National R100 Programme	Regeneration		

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Inspiring Place	Well-connected with effective infrastructure	CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital-enabled property portfolio, including our schools.	In Progress	CP-SUB-57	We will manage our assets effectively by: maximising the efficiency of our property estate; rationalising surplus assets; increasing occupancy levels and income within the Council's commercial estate, and; measuring and improving the condition and suitability of our operational estate.	31/3/2024	In progress (CP_22a)	Asset Management Plans Climate Change Strategy	Property Management and Investment	
		CP_23	We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.	In Progress	CP-SUB-58	Ayrshire Growth Deal - Progress I3 Digital Innovation Campus.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	Milestones are reported to ELT regularly.
					CP-SUB-59	Ayrshire Growth Deal - Progress Hunterston Strategic Development Area.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-60	Ayrshire Growth Deal - Progress Great Harbour.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-61	Ayrshire Growth Deal - Progress Ardrossan Coastal Quarter including International Marine Science and Environment Centre. (IMSE).	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-62	Ayrshire Growth Deal - Develop Marine Tourism.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
		CP-SUB-63	Progress the Lochshore Regeneration Project including the development of a site masterplan to create a parkland destination, construction of new community and leisure hub and further phases of placemaking investment subject to securing funding support.	31/3/2024	To Be Added	Community Wealth Building Strategy Economic Recovery and Renewal Approach	Regeneration				
CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.	In Progress	CP-SUB-64	We will work with communities and through Locality Partnerships to raise awareness of and support Community Asset Transfers.	31/3/2024	In Progress (CP_24a)	Community Asset Transfer Policy	Community Learning and Development			

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Inspiring Place	Provide our residents with homes and houses that meet their needs	CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.	In Progress	CP-SUB-65	We will build a total of 630 new Council homes by March 2022 to contribute to the overall SHIP target of 1,575 Council homes by March 2026.	31/3/2022	Revised (CP_25a)	Strategic Housing Investment Plan 2021-26	Housing Services	The original action was CP_25a "We will build a total of 1,732 new homes by March 2024, with 384 Council homes completed by March 2020". This contained the 2024 figure as at the 2020 refresh of the SHIP of 1,732. This figure changes annually and is no longer the 2024 target. In addition, the 1,732 target contained non-Council homes, meaning our performance was impacted by external housing provision so action has been revised.
					CP-SUB-66	We will work with partners to ensure we develop, as far as possible, homes for life.	31/3/2024	In progress (CP_25b)	Strategic Housing Investment Plan 2020-25	Housing Services	
		CP_26	We will actively promote a mix of homes by facilitating private housing development.	In Progress	CP-SUB-67	We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities.	31/3/2023	In progress (CP_26b)	Local Housing Strategy 2018-2022	Housing Services	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Inspiring Place	Provide our residents with homes and houses that meet their needs	CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.	In Progress	CP-SUB-68	We will help private sector residents to improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance.	31/3/2022	In progress (CP_27a)	North Ayrshire Local Housing Strategy 2018-22	Housing Services	
		CP_28	We will form a partnership with other Councils to introduce a low-cost energy offer.	This is no longer being pursued following extensive research which included a decision by Nottingham City Council to sell their not-for-profit energy company to British Gas following significant financial losses. However, we continue to focus on providing low-cost green energy for our council estate.							
Inspiring Place	A vibrant, welcoming and attractive environment	CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.	In Progress	CP-SUB-69	We will seek opportunities to develop affordable housing in our town centres through our Strategic Housing Investment Plan.	31/3/2024	In progress (CP_29a)	Strategic Housing Investment Plan 2021-26	Property Management and Investment (PMI)	
					CP-SUB-70	We will deliver the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy.	31/3/2024	In progress (CP_29b)	Open Space Strategy 2016-26 Litter, Fly Tipping and Dog Fouling Prevention Strategy	Streetscene	
					CP-SUB-71	We will develop Decriminalised Parking Enforcement to manage town centre traffic.	31/3/2023	In progress (CP_29c)	Town Centre Car Parking Strategy	Roads	
		CP_30	We will, where possible, bring empty properties back into use.	In Progress	CP-SUB-72	We will purchase empty homes through our Strategic Housing Investment Plan and bring them back into the affordable housing supply.	31/3/2024	In Progress (CP_30a)	Strategic Housing Investment Plan 2020-25	Housing Services	
					CP-SUB-73	Land and Assets - 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.	31/3/2024	To Be Added	Community Wealth Building Strategy	Economic Policy	Pillar of the Community Wealth Building Strategy.

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Inspiring Place	A vibrant, welcoming and attractive environment	CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.	In Progress	CP-SUB-74	We will engage with tenants and empower them to make decisions about improvement projects in their local neighbourhoods, through our: Estate-based Regeneration Programme; and Tenant-led Budgets.	31/3/2022	In Progress (CP_31a)	Tenant Participation Strategy 2017-22	Housing Services	
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	In Progress	CP-SUB-75	Develop Island Plans for Arran and Cumbrae as part of the Islands Recovery and Renewal Pilot, including the publication of a Cumbrae socio-economic profile to inform the Cumbrae Island Plan.	31/3/2022	To Be Added	Islands Recovery and Renewal Pilot	Economic Policy	
					CP-SUB-76	Ayrshire Growth Deal - Develop Marine Tourism.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-77	Ayrshire Growth Deal - Develop Visitor Economy.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-78	Ayrshire Growth Deal - Develop Blue Economy.	31/3/2024	To Be Added	Ayrshire Growth Deal	Growth and Investment	
					CP-SUB-79	We will work collaboratively to maximise grants and income opportunities to invest in tourist destinations and infrastructure.	31/3/2022	To Be Added	Recovery and Renewal Approach	Growth and Investment Recovery and Renewal Regeneration	
Inspiring Place	A sustainable environment	CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	In Progress	CP-SUB-80	We will implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing use of single use plastic.	31/3/2022	In Progress (CP_33a)	Zero Waste Strategy 2018-22	Commercial Services	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
Inspiring Place	A sustainable environment	CP_34	We will develop additional low carbon renewable energy schemes and networks.	In Progress	CP-SUB-81	We will develop further district heating schemes in new housing developments as part of our Strategic Housing Investment Plan.	31/3/2024	In Progress (CP_34a)	Local Heat and Energy Efficiency Strategy (LHEES)	Corporate Sustainability	Slightly revised as original action stated "two further district schemes".
					CP-SUB-82	We will continue to implement a programme of retrofit solar panels on our Council housing.	31/3/2024	In Progress (CP_34c)	Local Heat and Energy Efficiency Strategy (LHEES)	Corporate Sustainability	
		CP_35	We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.	In Progress	CP-SUB-83	We will develop and deliver flood protection schemes for the Upper Garnock Valley, Millport and Mill Burn and progress other studies and schemes as part of the 2 nd Cycle of the Ayrshire Flood Risk Management Strategy and Plan.	31/3/2024	Revised (CP_35a)	Flood Risk Management Plan 2016-22 Environmental Sustainability and Climate Change Strategy 2021-23	Roads	Revised to include Mill Burn and emphasise 2 nd cycle of Ayrshire Flood Risk Management Strategy and Plan.

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.	In Progress	CP-SUB-84	We will work in partnership with our communities and the Third Sector to co-design and co-deliver services, enabling us to meet their needs whilst delivering a cost-efficient service.	31/3/2024	Revised (CP_36a)	Revision of existing action in Council Plan 2019-24	Recovery and Renewal Connected Communities	Slightly reworded to emphasise partnership rather than "we will involve".
					CP-SUB-85	Ensure the voices of all our children and young people are heard, respected and influence the work of our Council through a culture of "Nothing about us without us".	31/3/2024	To Be Added	Children's Services Plan Youth Participation and Citizenship Strategy 2021-25 "Step up, Speak Out"	Community Learning and Development	Will include: Our Executive Youth Council; review of Joint Cabinets; UNCRC; Youth Forums; seldom heard groups; and digital connectivity (access and training).
					CP-SUB-86	Address child poverty and inequality including through establishing Scotland's first Young People's Commission to ensure our young people's lived experiences of poverty inform our approach to addressing child poverty.	31/3/2024	To Be Added	Children's Services Plan Youth Participation and Citizenship Strategy 2021-25 "Step up, Speak Out"	Communities and Education Directorate Health and Social Care Partnership	This will capture current workstreams such as Cost of the School Day.

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_37	We will provide joined up services across the Council and with partner agencies and communities.	In Progress	CP-SUB-87	Mitigate the financial impact of the Coronavirus pandemic through our Financial Recovery Plan including supporting North Ayrshire Leisure Ltd through a recovery and renewal programme.	31/3/2022	To Be Added	Covid-19 Financial Recovery Plan 2020/21	Financial Services	
					CP-SUB-88	We will develop a Whole Systems Approach with our communities to make it easier for citizens to contact us for advice, support and information.	31/3/2022	To Be Added	Recovery and Renewal Approach	Recovery and Renewal	
					CP-SUB-89	We will identify opportunities for more integrated service delivery through implementation of the Council's Medium-Term Financial Planning Framework.	31/3/2024	In Progress (CP_37a)	Medium Term Financial Planning	Recovery and Renewal	
		CP_38	We will use technology to improve access to and delivery of our services.	In Progress	CP-SUB-90	Implement Cloud solutions where appropriate giving consideration to business need, solution availability, viability of business cases, cyber security and information governance.	31/3/2024	To Be Added	Technology Strategy	Information Technology	
					CP-SUB-91	Support Service re-design through the use of digital and technology solutions.	31/3/2024	In Progress (CP_38d)	Technology Strategy	Information Technology	
					CP-SUB-92	Deliver Cyber Resilience Digital Services to support technological innovation and provide confidence in the security of our infrastructure, data management and technology.	31/3/2024	To Be Added	Technology Strategy	Information Technology	
					CP-SUB-93	We will review, refresh and re-launch the Digital Strategy taking account of learning from the Covid-19 pandemic.	31/3/2022	To Be Added	Recovery and Renewal Approach	Recovery and Renewal	
					CP-SUB-94	We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them.	31/3/2022	To Be Added	Recovery and Renewal Approach	Recovery and Renewal	

Priority	Outcome	Ref #	Existing Overall Action	Status	Sub Action Ref #	Sub Action Description	End Date	Sub Action Status (Original Ref #)	Linked Strategy	Assigned To	Comments
A Council for the Future	A powerful and respected voice	CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.	In Progress	CP-SUB-95	Progress our initial £45m bid and future bids for the UK Government Levelling Up Fund and implement associated projects to support town centre regeneration, local transport and cultural and heritage assets.	31/3/2024	To Be Added		Regeneration	
					CP-SUB-96	As North Ayrshire lead authority, submit bids of up to £3m for the UK Government Community Renewal Fund on behalf of local partners and manage fund implementation with successful applicants.	31/2/2022	To Be Added		Finance	
	An efficient Council that maximises resources and provides value for money	CP_40	We will review what we do and how we do it to ensure we deliver the best possible services.		<p>It is recommended that this action is removed as there is a high amount of overlap with the following existing overall actions:</p> <ul style="list-style-type: none"> CP_36 "We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services." CP_37 "We will provide joined up services across the Council and with partner agencies and communities." 						
A valued workforce that delivers high quality services		CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.	In Progress	CP-SUB-97	We will strengthen leadership across the Council.	31/3/2024	In Progress (CP_41a)	Our People Connect	Human Resources and Organisational Development (HR & OD)	
					CP-SUB-98	We will support our people to develop, perform and thrive.	31/3/2024	In Progress (CP_41c)	Our People Connect	Human Resources and Organisational Development (HR & OD)	

The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

The Corporate Policy, Performance and Elections Team

Tel: 01294 324648

Email: NorthAyrshirePerforms@north-ayrshire.gov.uk



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Council Plan Action Tracker – As at Year End 2020-21

*2021 status based on information available rather than specific sub-actions.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Aspiring Communities	What we' ll do to make active and strong communities	CP_01	We will build stronger relationships between the council, communities and partners.	✓	✓	✓	✓	✓												
		CP_02	We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.	✓	✓	✓	✓	✓												
		CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	✓	✓	✓	✓	✓												
		CP_04	We will support communities to achieve what's important to them through strong local networks.	✓	✓	✓	✓	✓												
	What we' ll do to ensure our children and young people experience the best start in life	CP_05	We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.	✓	✓	✓	✓	✓												
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	✓	✓	✓	⚠	✓												
		CP_07	We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.	✓	✓	⚠	✓	✓												
		CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.	⚠	✓	✓	✓	✓												

*2021 status based on information available rather than specific sub-actions.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24				
				Q1	Q2	Q3	Q4	Year End Estimate	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
What we' ll do to have an inclusive, growing and enterprising local economy	What we' ll do to have an inclusive, growing and enterprising local economy	CP_09	We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.																		
		CP_10	We will make sure that everyone has the ability and knowledge to participate in the digital world.																		
		CP_11	We will support our local businesses to become more innovative and competitive.																		
		CP_12	We will promote fair employment practices.																		
		CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.																		
	What we' ll do to make sure North Ayrshire residents and communities	CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.						Complete												
		CP_15	We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible.																		
		CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.																		
	What we will do to ensure North Ayrshire	CP_17	We will work with partners to support our vulnerable residents and communities.																		
		CP_18	We will extend the 'Housing First' pilot to address homelessness.																		

*2021 status based on information available rather than specific sub-actions.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24				
				Q1	Q2	Q3	Q4	Year End Estimate	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Inspiring Place	What we' ll do to make North Ayrshire well-connected with effective infrastructure	CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.	✓	✓	▲	▲	✓													
		CP_20	We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.	✓	✓	✓	▲	✓													
		CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.	✓	✓	✓	✓	✗													
		CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital- enabled property portfolio, including our schools.	✓	✓	✓	▲	✓													
		CP_23	We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.	✓	✓	▲	✓	✓													
		CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.	✓	✓	✓	✓	✓													
	What we' ll do to provide our residents with homes and houses that meet their needs	CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.	✓	✓	✓	✓	✓													
		CP_26	We will actively promote a mix of homes by facilitating private housing development.	✓	✓	✓	▲	▲													
		CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.	✓	✓	✓	✓	▲													
		CP_28	We will form a partnership with other Councils to introduce a low-cost energy offer.	✓	✓	✓	✓	Off Programme	This is no longer being pursued following extensive research which included a decision by Nottingham City Council to sell their not-for-profit energy company to British Gas following significant financial losses. However, we continue to focus on providing low-cost green energy for our council estate.												

*2021 status based on information available rather than specific sub-actions.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
What we' ll do to make North Ayrshire a vibrant, welcoming and attractive environment		CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.	✓	✓	✓	✓	✓												
		CP_30	We will, where possible, bring empty properties back into use.	✓	✓	✓	✓	✓												
		CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.	✓	✓	✓	✓	✓												
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	✓	✓	✓	✓	⚠												
What we'll do to make sure we all live in a sustainable environment		CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	✓	✓	✓	✓	✓												
		CP_34	We will develop additional low carbon renewable energy schemes and networks.	✓	✓	✓	✓	✓												
		CP_35	We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.	✓	✓	✓	✓	✓												

*2021 status based on information available rather than specific sub-actions.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.	✓	✓	✓	✓	✓												
		CP_37	We will provide joined up services across the Council and with partner agencies and communities.	✓	✓	✓	✓	✓												
		CP_38	We will use technology to improve access to and delivery of our services.	⚠	⚠	⚠	⚠	✓												
	A powerful and respected voice	CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.	✓	✓	✓	✓	✓												
	An efficient Council that maximises resources and provides value for money	CP_40	We will review what we do and how we do it to ensure we deliver the best possible services.	⚠	✓	✓	✓	✓	Recommended that this action is removed as it duplicates CP_36 and CP_37.											
A valued workforce that delivers high quality services	CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.	✓	✓	✓	✓	✓													

NORTH AYRSHIRE COUNCIL

31 August 2021

Cabinet

Title:	Religious Representation on Cabinet (Education)
Purpose:	To seek the appointment of Elizabeth Turbet to replace Babs Mowatt as the representative of the Catholic Church on Cabinet when it meets to consider Education business.
Recommendation:	That the Cabinet agrees (a) to note the resignation of Babs Mowatt from Cabinet and (b) to appoint Elizabeth Turbet as the representative of the Catholic Church on Cabinet when it meets to consider Education business.

1. Executive Summary

- 1.1 This report notes the resignation of Babs Mowatt as a religious representative on Cabinet. It seeks to appoint Elizabeth Turbet as the representative of the Catholic Church on Cabinet when it considers Education business.

2. Background

- 2.1 The Council's Scheme of Administration reflects the provision within Section 124 of the Local Government (Scotland) Act 1973, as amended by Section 31 of the Local Government Etc. (Scotland) Act 1994, in respect of the appointment of three persons interested in the promotion of religious education to serve on the Council's Cabinet when it meets to consider Education business.
- 2.2 At the Council meeting on 19 September 2018, Babs Mowatt was appointed as the Catholic Church representative on Cabinet. The Church has now advised that Ms Mowatt is stepping down from this role and has nominated Ms Elizabeth Turbet as her replacement.

3. Proposals

- 3.1 It is recommended that the Cabinet (a) notes the resignation of Ms Babs Mowatt from Cabinet and (b) agrees to appoint Ms Elizabeth Turbet as the Catholic Church representative on Cabinet when it considers Education business.

4. Implications/Socio-economic Duty

Financial

4.1 None arising from this report.

Human Resources

4.2 None arising from this report.

Legal

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

Equality/Socio-economic

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

Environmental and Sustainability

4.5 None arising from this report.

Key Priorities

4.6 Not applicable.

Community Wealth Building

4.7 Not applicable.

5. Consultation

5.1 No additional consultation required.

Aileen Craig
Head of Democratic Services

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

Background Papers

Email correspondence with the Catholic Church

NORTH AYRSHIRE COUNCIL
31 August 2021**Cabinet**

Title: HSCP – Budget Monitoring Report

Purpose: To provide an update on the projected financial outturn for the financial year as at 30 June 2021.

Recommendation: It is proposed that Cabinet note the attached report.

1. Executive Summary

1.1 The attached report provides an overview of the financial position for the partnership and outlines the projected year-end outturn position informed by the projected expenditure and income commitments, these have been prepared in conjunction with relevant budget holders and services. The report also outlines the estimated financial impact of the Covid-19 response, the associated funding and financial risks.

2. Background

2.1 The Cabinet agreed to receive regular reports on the financial performance of the Health and Social Care Partnership. The Budget Monitoring report presented to the IJB on 26 August 2021 outlined the projected financial outturn for the financial year as at 30 June 2021 and is attached as an appendix.

3. Proposals

3.1 It is proposed that the Committee note the report.

4. Implications

Financial:	The implications are outlined in the attached report.
Human Resources:	The implications are outlined in the attached report.

Legal:	The implications are outlined in the attached report.
Equality:	The implications are outlined in the attached report.
Environmental & Sustainability:	The implications are outlined in the attached report.
Key Priorities:	The implications are outlined in the attached report.
Community Benefits:	The implications are outlined in the attached report.

5. Consultation

5.1 The attached report outlines the consultation that has taken place.

For further information please contact **Caroline Cameron** on **07801 439900**.

Background Papers

None

Subject: **2021-22 – Month 3 Financial Performance**

Purpose: To provide an overview of the IJB’s financial performance as at Month 3 including an update on the estimated financial impact of the Covid-19 response.

Recommendation: It is recommended that the IJB:

- (a) notes the overall integrated financial performance report for the financial year 2021-22, the current overall projected year-end overspend of £1.748m and that there is no proposal to implement a Financial Recovery Plan at the current time;
- (b) notes the progress with delivery of agreed savings;
- (c) agrees the budget changes which are detailed at para 2.8 and Appendix D;
- (d) notes the updated estimated costs of the 2021-22 Covid mobilisation plan of £8.279m; and
- (e) note the remaining financial risks for 2021-22, including the impact of remaining Covid-19 estimates and costs.

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

1.	EXECUTIVE SUMMARY
1.1	The report provides an overview of the financial position for the partnership and outlines the projected year-end outturn position informed by the projected expenditure and income commitments, these have been prepared in conjunction with relevant budget holders and services. It should be noted that although this report refers to the position at the June period end that further work is undertaken following the month end to finalise projections, therefore the projected outturn position is as current and up to date as can practicably be reported.

1.2	The projected outturn, before the impact of Covid-19, is a year-end overspend of £1.748m for 2021-22. This position assumes that all Covid-19 related costs, including the element of unachieved savings of £0.138m attributable to Covid-19, will be fully funded.
1.3	<p>From the core projections, overall, the main areas of pressure are learning disability care packages, residential placements for children and UnPACs within the lead partnership for mental health.</p> <p>There is confidence that this position can be improved during the year and at this stage a recovery plan is not being implemented while further work is done to investigate and challenge the most significant projected overspends. The projected overspend is well within the level of uncommitted reserves held of £4.151m so the overall financial risk is contained for 2021-22.</p>
1.4	There are follow up focus sessions arranged during August with LD services and Children's Services as they are the two areas of service with the largest projected overspend. These sessions will look at ways to reduce future spend to try and ensure future service provision can be contained within current resources.
2.	CURRENT POSITION
2.1	<p>The report includes an overview of the financial position including commitments against the available resource, explanations for the main budget variances, an update on progress in terms of savings delivery and plans to work towards financial balance.</p> <p>The report also includes detail of the estimated costs and potential financial impact of the Covid-19 response.</p>
	FINANCIAL PERFORMANCE – AT PERIOD 3
2.2	<p>At period 3 against the full-year budget of £261.669m there is a projected year-end overspend of £1.748m (0.7%). The Integration Scheme outlines that there is an expectation that the IJB takes account of the totality of resources available to balance the budget in year. Following this approach, an integrated view of the financial position should be taken, however it is useful to note that this overall position consists of a projected overspend of £1.838m in social care services and a projected underspend of £0.090m in health services.</p> <p>Appendix A provides the financial overview of the partnership position. The sections that follow outline the significant variances in service expenditure compared to the approved budgets with detailed analysis provided in Appendix B.</p>
2.3	Health and Community Care Services
	<p>Against the full-year budget of £76.058m there is a projected underspend of £0.002m (0%) and the main variances are:</p> <p>a) Care home placements including respite placements (net position after service user contributions and charging order income) are projected to underspend by £0.426m. The budgeted number of permanent placements is 790 and at month 3 there are 774 placements. The projection assumes an increase of 10 in July and a further 6</p>

in August taking the total to the 790 budgeted placements. The occupancy in care homes has increased steadily following the reduction during 2020-21. Within the projection there is an assumption that placements that do not have a completed financial assessment (often due to the pressure to discharge from hospital) are costed at the current average cost of a placement. Their actual cost will not be known until the FA1 financial assessment is completed. The level of income recovered from charging orders was under recovered during 2020-21 due to the impact the pandemic had on house sales but for 2021-22 it is assumed to be online but this will be reviewed during the year.

- b) Care at home are reporting a balanced position; whilst there is a projected overspend on the budget due to additional capacity for Covid this remains in line with the costs included in the Covid funding plan. Bank staff are being offered contracts, the service are recruiting additional staff for the in-house service and also engaging with new and existing providers for additional commissioned services. The capacity for care at home will continue to grow during 2021-22 to meet the increase in demand for the service, this will be part of the Covid funding requirements and our longer-term ambition to shift the balance of care.
- c) Direct Payments are projected to overspend by £0.063m due to the waiting list for services being reduced during 2020-21.
- d) Residential Placements are projected to overspend by £0.188m due to placements transferring from adult to older people services.
- e) Carers Act funding is projected to underspend by £0.500m. This projected position assumes charges for respite are waived per the IJB 2021-22 budget paper recommendation and a contribution is made to the increased capacity for children's respite.

2.4 Mental Health Services

Against the full-year budget of £80.721m there is a projected overspend of £1.320m (1.6%). The main variances are:

- a) Learning Disabilities are projected to overspend by £1.573m, included within this is overspends of £0.895m in community care packages, £0.528m in direct payments and £0.168m for residential placements.

Community Learning Disability Care packages are proving to be one of the most challenging areas to address overspends. The current projection assumes the current level of commissioned support will continue for the year. Given the impact of this overspend on the overall projected outturn of the HSCP a follow up focus session with LD services will take place. This will look at ways to reduce spend including use of CM2000 data to target reviews.

- b) Community Mental Health services are projected to underspend by £0.255m included within this is underspends of £0.284m in community packages (inc direct payments) and £0.080m for residential placements.
- c) Supported Accommodation - there are potentially additional costs in relation to the upcoming supported accommodation developments. This is in relation to security,

energy cost and void rent loss during the period between the builds being completed and the service users moving in.

d) The Lead Partnership for Mental Health is projecting to be online but within this online position there are variances as follows:

- A projected overspend in Adult Inpatients of £0.344m mainly due to staff in redeployment (£0.326m) following the closure of the Lochranza ward. There is also reduced bed sale income of £0.130m but this is included in the quarter 1 LMP return and will be covered by Covid-19 funding.
- UNPACS is projected to overspend by £0.863m the based on current number of placements which has increased. These placements are for individuals with very specific needs that require a higher level of security and/or care from a staff group with a particular skill set/competence. This can necessitate an UNPlanned Activities (UNPACs) placement with a specialist provider which can be out-of-area. Applications to approve a placement are made to the Associate Medical Director for Mental Health who needs to be satisfied that the placement is appropriate and unavoidable prior to this being agreed.
- A projected underspend in MH Pharmacy of £0.160m due to continued lower substitute prescribing costs.
- Learning Disability Services are projected to overspend by £0.324m. This is mainly due to high usage of supplementary staffing, cross-charging for a LD patient and redeployment staffing costs. Supplementary staffing costs relate to backfill for sickness, increase and sustained enhanced observations and vacancies. The enhanced observations are reviewed on a daily basis however, due to the individuals being acutely unwell at present, this level of enhanced observations has been maintained for a lengthy period of time.
- The turnover target for vacancy savings for the Lead Partnership is held within the Lead Partnership as this is a Pan-Ayrshire target. There is a projected over-recovery of the vacancy savings target of £1.092m in 2021-22, further information is included in the table below:

Vacancy Savings Target	(£0.400m)
Projected to March 2022	£1.492m
Over/(Under) Achievement	£1.092m

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

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

- Adult Community Health services £0.080m
- Elderly Inpatients £0.249m
- CAMHS £0.373m
- Mental Health Admin £0.210m
- Psychiatry £0.400m
- Psychology £0.180m

2.5	Children & Justice Services
	<p>Against the full-year budget of £36.738m there is a projected overspend of £0.936m (2.5%). The main variances are:</p> <p>a) Care Experienced Children and Young People is projected to overspend by £1.273m. The main areas within this are noted below:</p> <ul style="list-style-type: none"> • Children’s residential placements are projected to overspend by £1.158m. We started 21/22 with 17 placements which included 1 in secure but this increased to 20 placements in May due to other non-residential placements breaking down and 1 previous respite placement now becoming a permanent placement taking number to 21. Since May 2 placements have ended taking current placements to 19. Of these placements it is assumed that 2 will end in September (including the 1 Secure placement) and a further 5 will end by December taking placement numbers to 12 by the end of year. Progress with plans to move children from residential placements have been impacted by Covid-19 as there has been an impact on Children’s Hearings and this has limited the availability of tenancies. The impact on Children’s Hearing is improving but still not back to ‘normal’. • Fostering placements are projected to underspend by £0.063m based on the budget for 131 places and 137 actual placements (of which 6 are Covid related and are funded through the Covid-19 mobilisation plan) since the start of the year. The fostering service is an area we are trying to grow, and a recruitment campaign was undertaken early in 2020-21 to attract more in-house foster carers to limit the ongoing requirement for external foster placements. • Fostering Xtra placements are projected to be £0.153m underspent based on the budget for 33 placements and 26 actual placements since the start of the year. • Private Fostering placements are projected to be £0.054m overspent based on the budget for 10 placements and 11 actual placements since the start of the year. • Kinship placements are projected to overspend by £0.075m based on the budget for 353 places and 364 actual placements since the start of the year. • Adoption placements are projected to overspend by £0.095m based on the budget for 57 places and 71 actual placements since the start of the year. <p>b) Children with disabilities – residential placements are projected to overspend by £0.337m based on 7 placements which are expected to continue until the end of the year.</p> <p>c) Transport costs – projected underspend of £0.050m due to less mileage being incurred.</p>
2.6	ALLIED HEALTH PROFESSIONALS (AHP)
	AHP services are projected to underspend by £0.125m due to underspends in non-employee costs.
2.7	MANAGEMENT AND SUPPORT
	Management and Support Services are projected to underspend by £0.381m which relates to funding set aside for unscheduled care. £0.277m of this funding is

uncommitted and £0.104m relates to the enhanced hospital social work team only incurring part year costs.

2.8 Turnover/Vacancy Savings

The turnover targets and projected achievement for the financial year for Health and Social Care services out with the Lead Partnership is noted below:

	Social Care	Health Services
Vacancy Savings Target	*(2.014m)	(0.655m)
Projected to March 2022	2.014m	0.740m
Over/(Under) Achievement	-	0.085m

(*the target for social care services has been increased on a non-recurring basis for 2021-22 only by £0.110m to offset the saving for the roll out of Multi-Disciplinary Teams, as no permanent reductions to the structure can be identified at this time but will be by the service from 2022-23 onwards).

The position in the table above reflects the assumption in the current financial projections. For social care a total of £0.486m (24% of annual target) has been achieved to date. It is anticipated that the level of vacancies will continue at this rate to the financial year-end, the full annual target will be online to be achieved.

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

The main areas contributing to the health and social care vacancy savings are spread across a wide range of services with vacancy savings being achieved in most areas. There have been no intentional plans during the pandemic to pause or delay recruitment and services have actively continued to recruit, in some areas this has proven difficult to fill posts.

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

2.9 Savings Progress

a) The approved 2021-22 budget included £2.528m of savings.

RAG Status	Position at Budget Approval £m	Position at Period 3 £m
Red	-	0.690
Amber	0.204	0.789
Green	2.324	1.049
TOTAL	2.528	2.528

b) The main areas to note are:

- i) Red savings of £0.450m relating to reducing children’s residential placements, £0.066m adoption allowances and £0.036m external fostering placements, all of which are projected to overspend.
- ii) Whilst all savings remain on the plan to be delivered there are delays with some savings with delays in implementation due to Covid-19, for example the savings in relation to day care for older people and adults. These savings of £0.138m are noted as red but are expected to be funded by covid funding.
- iii) The confidence with some savings has reduced since the budget was set due to the ongoing impact of Covid-19, for example Care at Home related savings.

Appendix C (i) shows the full Transformation Plan for 2021/22 which has been agreed by the Transformation Board; the Board is in place to provide oversight and governance to the programme of service change. A focus of the Board is to ensure plans are in place to deliver savings and service change, with a solution focussed approach to bringing programmes back on track.

Not all of the service changes on the Transformation Plan have savings attached to them but there is an expectation that they will lead to service improvements. The Plan is critical to the ongoing sustainability and safety of service delivery and to supporting the delivery of financial balance in future.

Appendix C (ii) provides an overview of those service changes which do have financial savings attached to them and the current RAG status around the deliverability of each saving.

The unachieved savings due to Covid-19 have not been reflected in the overall projected outturn position as it is assumed the savings delays would be compensated with additional funding. The delays were included in the mobilisation plan return to the Scottish Government.

2.10 **Budget Changes**

The Integration Scheme states that *“either party may increase it’s in year payment to the Integration Joint Board. Neither party may reduce the payment in-year to the Integration Joint Board nor Services managed on a Lead Partnership basis....without the express consent of the Integration Joint Board”*.

Appendix D highlights the movement in the overall budget position for the partnership following the initial approved budget. It should be noted that the budget for podiatry, previously held by the East partnership, has now been devolved in 21/22 to each partnership.

Reductions Requiring Approval:

It is recommended that the IJB approve the specific budget reductions below:

- 1) British Sign Language £0.005m – transfer to corporate services
- 2) Office365 Licences for Care at Home £0.017m – transfer to IT services
- 3) Medical Records £0.034m – transfer to acute

- 4) Training Grade Funding £0.044m 3- reduction in funding
- 5) Respiratory Rapid Response £0.078m – contribution to a pan Ayrshire project

2.11 **NHS – Further Developments/Pan Ayrshire Services**

Lead Partnerships:

The IJB outturn position is adjusted to reflect the impact of Lead Partnership services. During 2020-21 agreement was reached with the other two Ayrshire partnerships that in the absence of any service activity information and alternative agreed risk sharing arrangements that the outturn for all Lead Partnership services would be shared across the 3 partnerships on an NRAC basis. This position is currently the default for 2021-22 pending further work to develop a framework to report the financial position and risk sharing across the 3 partnerships in relation to hosted or lead service arrangements has been delayed by the requirement to focus efforts on the Covid response.

The final outturn in relation to North Lead Partnership services would not be fully attributed to the North IJB as a share would be allocated to East and South partnerships, similarly the impact of the outturn on East and South led services will require to be shared with North. At month 3 the MH lead partnership is projected to be online.

East and South HSCP do not report at month 3 so the impact of their Lead Partnership services will not be known until month 4.

The split share of the final outturn is given below.

HSCP	NRAC Share
North	36.8%
South	30.8%
East	32.4%
TOTAL	100%

Set Aside:

The budget for set aside resources for 2021-22 is assumed to be in line with the amount for 2020/21 (£33.054m) inflated by the 2.8% baseline uplift. The 2020/21 value was based on 2019/20 activity as 2020/21 was not considered representative.

At the time of setting the IJB budget it was noted that this may require to be updated following the further work being undertaken by the Ayrshire Finance Leads to establish the baseline resources for each partnership and how this compares to the Fair Share of resources. It was anticipated that 2020-21 would be used as a shadow year for these arrangements, however this work has been delayed due to the Covid-19 response.

The annual budget for Acute Services is £370.300m. The directorate is overspent by £0.400m.

This is a result of:

- Unachieved efficiency savings
- High expenditure on medical and nursing agency staff, high rates of absence and vacancy causing service pressure
- High numbers of delayed discharges

The IJBs and the Health Board previously submitted Remobilisation Plan 3 outlining how activity will return to normal as far as is possible. We are working together now on Remobilisation Plan 4 to reflect current circumstance.

COVID-19 – FINANCE MOBILISATION PLAN IMPACT

2.12 Summary of position

From the outset of the pandemic the HSCP acted very swiftly to respond and developed a mobilisation plan detailing the additional activities to support our response, alongside the estimated financial impact. Financial returns were submitted to the Scottish Government on a regular basis during 2020-21, on the premise that any additional costs aligned to mobilisation plans would be fully funded. This process will continue during 2021-22. There is a risk that if the full cost of the Covid-19 response is not funded that the IJB may require to recover any overspend in-year.

2.13 Mobilisation Plan

The initial 2021-22 mobilisation plan cost submission was submitted in February and estimated the costs to be £5.481m to March 2022. The quarter 1 return updated these costs to £8.279m. The costs remain estimates as the situation continually evolves and there will be updates submitted each quarter.

The local finance mobilisation plan submission is included as Appendix E. The main areas of cost together with the movement over the period are summarised below:

Service Area	Initial 2021-22 Return £m	Quarter 1 Update £m	Change £m
Payments to Providers	0.750	2.421	1.671
PPE	2.000	2.000	-
Additional Staff	1.459	1.901	0.442
Mental Health	1.172	1.172	-
Loss of Income	0.100	0.430	0.330
Unachieved Savings	-	0.138	0.138
Other Areas	-	0.217	0.217
TOTAL	5.481	8.279	2.798

The most recent changes to estimated costs are in relation to:

- Increased sustainability payments to providers based on the extension of transitional arrangements for support to September 2021; there is currently no certainty of the arrangements beyond September.

	<ul style="list-style-type: none"> • Increased staff costs including the impact of cover costs due to long covid; • Savings delays in relation to day care for adults and older people; and • Further loss of income from charging for services as not all services have restarted.
2.14	<p>Covid-19 Funding Position</p>
	<p>At the outset of the pandemic there was an assurance that subject to any additional expenditure being fully aligned to local mobilisation plans, including the IJB responses, reasonable funding requirements will be supported. This was on the basis that a process would be developed for these to be accurately and immediately recorded and shared with the Scottish Government. The basis of this reporting was drawn up and agreed with COSLA and Health and Social Care Partnerships.</p> <p>During 2020-21 various funding was awarded by the Scottish Government and the £3.479m underspend against these funding streams was earmarked by the IJB for use in 2021-22 to support Covid costs.</p> <p>The Scottish Government are continuing to work with Health Boards and IJBs to review and further revise financial estimates. This will allow identification of the necessary additional support required over and above the funding carried forward with an expectation that an allocation to bring funding up to 100% will be provided. On this basis the overall financial risk to the IJB for 21-22 is minimised. The main risk remaining being if costs increase significantly by the year-end, this is being closely monitored.</p>
2.15	<p>Provider Sustainability Payments and Care Home Occupancy Payments</p>
	<p>COSLA Leaders and Scottish Government have agreed an approach to supporting the social care sector to ensure that reasonable additional costs will be met.</p> <p>We have been making payments to commissioned social care providers in line with the agreed national principles for sustainability and remobilisation payments to social care providers during COVID 19.</p> <p>Care Home Occupancy Payments - we have engaged with older people's care homes in relation to care home occupancy payments and make regular monthly payments to care home providers with emergency faster payments being made if required. Meetings are being held with each care home to discuss ongoing sustainability and to provide support.</p> <p>Sustainability payments - providers are responsible for submitting a claim for additional support to the Partnership for sustainability payments and this is assessed as to what support is required on a case-by-case basis based on the supporting evidence provided. Each case is assessed by the same group to ensure equity and consistency across providers.</p> <p>In general, all payment terms have been reduced and once any payment is agreed it is being paid quicker to assist the cash flow position of providers. The assessment of some claims has been difficult due to delays with additional information and supporting evidence being submitted to support claims, hence there are a number of claims that are in process.</p>

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

Providers in North Ayrshire are not all strictly adhering to these timescales and we are still receiving backdated claims, the commissioning team are working with providers to support them to submit claims.

The tables below show the support provided to date and the outstanding claims as at the end of June.

PROVIDER SUMMARY	NCHC Care Homes	Other	Total
Total Number of Providers	17	49	66
Number contacting NAC	17	9	26
Providers Supported to date	17	7	24

OUTSTANDING CLAIMS	NCHC Care Homes	Other	Total
Total Number of Claims	15	2	17
Value of Claims	283,384	110,534	393,918

SUPPORT PROVIDED	NCHC Care Homes	Other Services	TOTAL
	£	£	£
Occupancy Payments	551,102	0	551,102
Staffing	73,655	9,603	83,257
PPE, Infection Control	57,170	57,993	115,162
Other	7,203	8,616	15,819
TOTAL	689,129	76,211	765,340

Arrangements for support have been agreed alongside guidance which sets out the criteria that need to be met for financial support, the approach for payment for care that cannot be delivered, the categories of additional costs which may be met, the approach to evidencing additional costs and key principles for requesting and making payments.

The key principles of this ongoing support include:

- Understanding the reasons why care cannot be delivered, only Covid related impacts can be funded through sustainability payments;
- The 'planned care' approach of continuing to pay for undelivered care has been removed and providers and HSCPs will be required to explore opportunities for creatively delivering services in a different way, temporarily re-deploy staff into other HSCP services (voluntarily), where this is not possible providers will be required to access national supports in the first place, including the potential to furlough staff;

- Where payment for undelivered care is agreed as the only option this will be at a reduced level depending on the type of service, for example for care homes subject to the NCHC occupancy payments will be made at 80% of the rate for all vacancies, this is dependent on care homes continuing to admit new residents where it is clinically safe to do so;
- The Social Care Staff Support Fund will remain in place to ensure all staff receive their full pay during a Covid related absence; and
- Additional reasonable costs that are incurred as a result of Covid which cannot be covered from other funding sources will be reimbursed, including for example PPE, infection prevention control and additional staffing costs.

The current financial sustainability principles, guidance and criteria have now been extended until 30 September 2021, these were previously agreed to 30 June 2021.

2.16 RESERVES

The IJB reserves position is outlined in the table below.

The 'free' general fund balance of £4.151m is held as a contingency balance, this equates to around 1.6% of the IJB budget for 2021-22 so remains short of the target of 2% but does demonstrate significant progress towards establishing a contingency reserve.

£1.486m is held by the Council to support a further repayment of debt in 21-22 and this is not reflected in the financial projection. This position will continue in future years until the debt is cleared.

	General Fund Reserves		Earmarked Reserves		Total £m
	Debt to NAC £m	Free GF £m	SG Funding £m	HSCP £m	
Opening Balance - 1 April 2021	(3.807)	4.151	5.487	0.681	6.512
Earmarked as follows:					
: Primary Care Improvement Fund			0.935		
: Mental Health Action 15			0.224		
: Alcohol and Drugs Partnership			0.336		
: Community Living Change Fund			0.513		
: Covid Funding			3.479		
: Challenge Fund				0.500	
: 2021-22 Budget Gap				0.181	

3.	PROPOSALS
3.1	<u>Anticipated Outcomes</u>
	<p>Continuing to closely monitor the financial position will allow the IJB to take corrective action where required to ensure the partnership can deliver services in 2021-22 from within the available resource, thereby limiting the financial risk to the funding partners.</p> <p>The estimated costs and funding in relation to the Covid-19 response also require to be closely monitored to ensure that the IJB can plan for the impact of this and to ensure that the IJB is in the position to re-claim funding to compensate for the additional costs.</p>
3.2	<u>Measuring Impact</u>
	Ongoing updates to the financial position will be reported to the IJB throughout 2021-22.
4.	IMPLICATIONS

Financial:	<p>The financial implications are as outlined in the report.</p> <p>Against the full-year budget of £261.669m there is a projected overspend of £1.748m (0.7%). The report outlines the main variances for individual services.</p>
Human Resources:	<p>The report highlights vacancy or turnover savings achieved to date. Services will review any staffing establishment plans and recruitment in line with normal practice when implementing service change and reviews as per agreement with the IJB, there is no intention to sustain this level of staffing capacity reduction on a recurring or planned basis.</p>
Legal:	None
Equality:	None
Children and Young People	None
Environmental & Sustainability:	None
Key Priorities:	None
Risk Implications:	Within the projected outturn there are various over and underspends including the non-achievement of savings.
Community Benefits:	None

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

5.	CONSULTATION
5.1	<p>This report has been produced in consultation with relevant budget holders and the Partnership Senior Management Team.</p> <p>The IJB financial monitoring report is shared with the NHS Ayrshire and Arran Director of Finance and North Ayrshire Council's Head of Finance after the report has been finalised for the IJB.</p>
6.	CONCLUSION
6.1	<p>It is recommended that the IJB:</p> <p>(a) notes the overall integrated financial performance report for the financial year 2021-22, the overall projected year-end overspend of £1.748m and that there is no proposal to implement a Financial Recovery Plan at the current time;</p> <p>(b) notes the progress with delivery of agreed savings;</p> <p>(c) agrees the budget changes which are detailed at para 2.8 and Appendix D;</p> <p>(d) notes the updated estimated costs of the 2021-22 Covid mobilisation plan of £8.279m; and</p> <p>(e) note the remaining financial risks for 2021-22, including the impact of remaining Covid-19 estimates and costs.</p>

For more information please contact:

Paul Doak, Head of Finance and Transformation at pdoak@north-ayrshire.gov.uk or Eleanor Currie, Principal Manager – Finance at eleanorcurrie@north-ayrshire.gov.uk

2021-22 Budget Monitoring Report–Objective Summary as at 30th June 2021

Appendix A

Partnership Budget - Objective Summary	2021/22 Budget								
	Council			Health			TOTAL		
	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
COMMUNITY CARE AND HEALTH	58,291	58,129	(162)	17,767	17,927	160	76,058	76,056	(2)
: Locality Services	24,581	24,408	(173)	5,269	5,399	130	29,850	29,807	(43)
: Community Care Service Delivery	27,270	27,448	178	0	0	0	27,270	27,448	178
: Rehabilitation and Reablement	1,838	1,869	31	1,501	1,481	(20)	3,339	3,350	11
: Long Term Conditions	2,590	2,193	(397)	8,803	9,020	217	11,393	11,213	(180)
: Integrated Island Services	2,012	2,211	199	2,194	2,027	(167)	4,206	4,238	32
MENTAL HEALTH SERVICES	25,703	27,063	1,360	55,018	54,978	(40)	80,721	82,041	1,320
: Learning Disabilities	19,844	21,417	1,573	474	474	0	20,318	21,891	1,573
: Community Mental Health	5,023	4,808	(215)	1,682	1,642	(40)	6,705	6,450	(255)
: Addictions	836	838	2	1,381	1,381	0	2,217	2,219	2
: Lead Partnership Mental Health NHS Area Wide	0	0	0	51,481	51,481	0	51,481	51,481	0
CHILDREN & JUSTICE SERVICES	32,725	33,661	936	4,013	4,013	0	36,738	37,674	936
: Irvine, Kilwinning and Three Towns	3,335	3,329	(6)	0	0	0	3,335	3,329	(6)
: Garnock Valley, North Coast and Arran	2,077	2,044	(33)	0	0	0	2,077	2,044	(33)
: Intervention Services	1,696	1,692	(4)	367	367	0	2,063	2,059	(4)
: Looked After and Accommodated Children	17,778	19,051	1,273	0	0	0	17,778	19,051	1,273
: Quality Improvement	1,117	1,199	82	0	0	0	1,117	1,199	82
: Public Protection	4,119	3,740	(379)	0	0	0	4,119	3,740	(379)
: Justice Services	2,380	2,380	0	0	0	0	2,380	2,380	0
: Universal Early Years	223	226	3	3,220	3,220	0	3,443	3,446	3
: Lead Partnership NHS Children's Services	0	0	0	426	426	0	426	426	0
PRIMARY CARE	0	0	0	49,554	49,554	0	49,554	49,554	0
ALLIED HEALTH PROFESSIONALS			0	6,851	6,726	(125)	6,851	6,726	(125)
COVID NHS	0	0	0	191	191	0	191	191	0
MANAGEMENT AND SUPPORT COSTS	4,357	4,061	(296)	7,199	7,114	(85)	11,556	11,175	(381)
OUTTURN ON A MANAGED BASIS	121,076	122,914	1,838	140,593	140,503	(90)	261,669	263,417	1,748
Return Hosted Over/Underspends East	0	0	0	0	0	0	0	0	0
Return Hosted Over/Underspends South	0	0	0	0	0	0	0	0	0
OUTTURN ON AN IJB BASIS	121,076	122,914	1,838	140,593	140,503	(90)	261,669	263,417	1,748

Detailed Variance Analysis on a Managed Basis

Appendix B

	Budget £000's	Outturn £000's	Over/ (Under) Spend Variance £000's	
COMMUNITY CARE AND HEALTH	76,058	76,056	(2)	
Locality Services	29,850	29,807	(43)	<p>Older People care homes inc respite - underspend of £0.426m based on 774 permanent placements and average cost applied to Gross & Interim funded places awaiting financial assessment. No current plans for return to use of Care Home Respite.</p> <p>Independent Living Services :</p> <ul style="list-style-type: none"> * Direct Payment packages- overspend of £0.063m on 183 current packages. * Residential Packages - overspend of £0.188m based on 35 packages. * Community Packages (physical disability) - overspend of £0.004m based on 44 packages . <p>District Nursing - overspend of £0.130m largely due to additional supplies.</p>
Community Care Service Delivery	27,270	27,448	178	Care at Home (inhouse & purchased) - overspend by £0.688m overall due to increased demand in Inhouse services. Overspend Inhouse £0.430m and in purchased care £0.258m. All of the £0.688m was brought online by COVID funding.
Rehabilitation and Reablement	3,339	3,350	11	Outwith the threshold for reporting
Long Term Conditions	11,393	11,213	(180)	<p>Carers Centre - underspend of £0.500m</p> <p>Anam Cara - overspend £0.105m mainly due to employee costs due to overtime & pilot of temporary post with a view to making longer term savings in bank & casual hours.</p>
Integrated Island Services	4,206	4,238	32	Outwith the threshold for reporting
MENTAL HEALTH SERVICES	80,721	82,041	1,320	
Learning Disabilities	20,318	21,891	1,573	<p>Residential Packages- overspend of £0.168m based on 35 current packages.</p> <p>Community Packages (inc direct payments) - overspend of £1.423m based on 336 current packages.</p>
Community Mental Health	6,705	6,450	(255)	Community Packages (inc direct payments) and Residential Packages - underspend of £0.284m based on 96 community packages, 10 Direct Payments and 25 residential placements.
Addictions	2,217	2,219	2	Outwith the threshold for reporting
Lead Partnership (MHS)	51,481	51,481	0	Outwith the threshold for reporting
CHIDREN'S AND JUSTICE SERVICES	36,738	37,674	936	
Irvine, Kilwinning and Three Towns	3,335	3,329	(6)	Outwith the threshold for reporting
Garnock Valley, North Coast and Arran	2,077	2,044	(33)	Outwith the threshold for reporting

	Budget £000's	Outturn £000's	Over/ (Under) Spend Variance £000's	
Intervention Services	2,063	2,059	(4)	Outwith the threshold for reporting
Care Experienced Children & Young People	17,778	19,051	1,273	<p>Looked After Children placements - Overall Projected underspend of £0.096m which is made up of the following:-</p> <p>Kinship - Projected overspend of £0.075m. Budget for 353 placements, actual no of placements is 364.</p> <p>Adoption - Projected overspend of £0.095m. Budget for 57 Placements, actual no of placements is 71</p> <p>Fostering - Projected underspend of £0.063m. Budget for 131 placements, actual no of placements is 132</p> <p>Fostering Xtra - Projected underspend £0.153m. Budget for 33 placements, actual no of placements is 26.</p> <p>Fostering Respite - Projected online</p> <p>Private fostering - Projected overspend of £0.054m. Budget for 10 placements, current no of placements is 11</p> <p>Residential School placements - Projecting overspend £1.158m, Current no of placements is 19. (Which includes 1 Secure Placement)</p>
Head of Service - Children & Families	1,117	1,199	82	Employee Costs - Projected overspend £0.080m, however this is partially offset with underspend within Garnock Valley
Quality Improvement	4,119	3,740	(379)	<p>Employee Costs - Projected online</p> <p>Transports costs - Projected underspend of £0.008m</p> <p>Community Packages - Projected overspend of £0.010m . Currently 94 Community Packages on establishment list</p> <p>Direct Payments - Projected underspend £0.003m Current no of packages is 36</p> <p>Children's Residential Placements - Projected underspend £0.337m Currently 7 Residential Placements.</p>
Justice Services	2,380	2,380	0	Outwith the threshold for reporting
Universal Early Years	3,443	3,446	3	Outwith the threshold for reporting
Lead Partnership NHS Children's Services	426	426	0	Outwith the threshold for reporting
PRIMARY CARE	49,554	49,554	0	Outwith the threshold for reporting
ALLIED HEALTH PROFESSIONALS	6,851	6,726	(125)	Underpsend on non employee costs
MANAGEMENT AND SUPPORT	11,556	11,175	(381)	Underpsend in relation to the unscheduled care funding.
TOTAL OUTTURN ON A MANAGED BASIS	261,478	263,226	1,748	

Threshold for reporting is + or - £50,000

2021/22 Transformation Plan

North Ayrshire Health and Social Care Partnership

2021/22 Savings

Appendix C(i)

Savings reference number	#	Description	Approved Saving 2021/22 £
Children, Families and Justice Services			
SP/HSCP/20/1	1	Children and Young People - External Residential Placements	450,000
SP/HSCP/20/4	2	Adoption Allowances	66,000
SP/HSCP/20/19	3	Fostering - reduce external placements.	36,000
SP/HSCP/20/5	4	Community Support - Children's Care Packages	8,000
TBC A	5	Locality Based teams	
TBC B	6	Childrens RosayIn House	
NACSTA4030	7	Fostering Short Breaks	
TBC C	8	Unaccompanied asylum children - to be confirmed	
TBC D	9	The Promise	
Mental Health			
TBC E	10	Integration of LD/MH Teams	50,000
SP-HSCP-20-9	11	Learning Disability Day Services	88,000
SP-HSCP-20-14	12	Mental Health - Flexible Intervention Service	8,000
TBC F	13	Rehab Model/ Stepdowm from woodland view	
TBC G	14	Perinatal Mental Health model	
TBC H	15	Unschedule Care hub	
TBC I	16	LD Adult Respite Delivery at Red Rose House	
TBC J	17	Community MDT Model	
TBC K	18	ACORN busines model	
NAC/4168	19	Self Harm Project	
NAC/4185	20	Peer Support	
NAC/4257	21	IPA (Employment)	
TBC L	22	Elderly Mental Health Phase 3	
Health and Community Care			
TBC M	23	Care Homes	500,000
TBC N	24	TEC Solutions	150,000
SP/HSCP/20/17	25	Care at Home - Reablement Investment	300,000
TBC O	26	Care at Home - Review	135,000
SP/HSCP/20/20	27	Day Centres - Older People	50,000
SP/HSCP/20/21	28	Charging Policy - Montrose House	50,000
TBC P	29	Community elderly MH Team Model	
TBC Q	30	NHS Beds Complex Care MH Beds	
TBC R	31	Pallative care and EOL business case	
TBC S	32	develop care at home minimum dataset	
TBC T	33	Occupational Therapy Review	
TBC U	34	Analogue to digital	
Partnership Wide			
TBC V	35	Supported acc models - NAC housing/ Sleepover/ outreach model	204,000
TBC W	36	Complex Care Model - Independent living change fund	
TBC X	37	Adult Complex care model - CM2000	
TBC Y	38	Payroll Turnover Inflation	57,000
TBC Z	39	Review of Admisinistrative Systems and Processes	150,000
SP/HSCP/20/22	40	Transport	50,000
TBC AA	41	Charging Policy - Inflationary Increase	50,000
TBC AB	42	North Payroll Turnover Inflation	10,000
TBC AC	43	North Elderly Mental Health inpatients (lead partnership)	116,000
TBC AD	44	HSCP Challenge Fund - invest to save	
TBC AE	45	Transitions	
TBC AF	46	Caring for Ayrshire prioritisation list	
TBC AG	47	SDS/ Carers Review	
TBC AH	48	Adult Review of Social Care	

Total

2,528,000

2021-22 Savings Tracker

Appendix C (ii)

Savings ref number	Description	Deliverability Status at budget setting	Approved Saving 2021/22 £m	Deliverability Status Month 3	Saving Delivered @ Month 3 £m	Projected to Deliver during Year £m	Projected Shortfall £m	Comment
Children, Families & Criminal Justice								
1	Children and Young People - External Residential Placements	Green	0.450	Red	-	-	0.450	Currently projecting an overspend. Focus session arranged.
2	Adoption Allowances	Green	0.066	Red	-	-	0.066	Currently projecting an overspend.
3	Fostering - Reduce external placements	Green	0.036	Red	-	-	0.036	Currently projecting an overspend.
4	Community Support - Children's Care Packages	Green	0.008	Green	0.008	-	-	Achieved
Mental Health and LD Services								
5	Integration of LD/ MH Teams	Green	0.050	Green	0.050	-	-	Achieved
6	Learning Disability Day Services	Green	0.088	Red	-	-	0.088	Delayed due to Covid-19
7	Mental Health - Flexible Intervention Service	Green	0.008	Green	0.008	-	-	Achieved
Health and Community Care								
8	Care Homes	Green	0.500	Green	0.120	0.380	-	Small overspend projected - keep under review.
9	TEC Solutions	Green	0.150	Amber	-	0.150	-	Ability to make savings in this area whilst responding to the pandemic are limited.
10	Care at Home - Reablement Investment	Green	0.300	Amber	-	0.300	-	
11	Care at Home - Review	Green	0.135	Amber	-	0.135	-	
12	Day Centres - Older People	Green	0.050	Red	-	-	0.050	Delayed due to Covid-19
13	Charging Policy - Montrose House	Green	0.050	Green	0.010	0.040	-	Will be achieved.
Whole System								
14	Payroll Turnover Inflation	Green	0.057	Green	0.017	0.040	-	Assumes month 4 - 12 matches the month 1 - 3 average.
15	Business Support Review	Green	0.150	Green	-	0.150	-	Projected to be achieved.
16	Supprted Accomodation	Amber	0.204	Amber	-	0.204	-	Projected to be achieved but depends on the completion date and subsequent move in date.
17	Transport	Green	0.050	Green	0.050	-	-	Achieved
18	Charging Policy - Inflationary Increase	Green	0.050	Green	0.050	-	-	Achieved
TOTAL SOCIAL CARE SAVINGS			2.402		0.313	1.399	0.690	

Savings ref number	Description	Deliverability Status at budget setting	Approved Saving 2021/22 £m	Deliverability Status Month 3	Saving Delivered @ Month 3 £m	Projected to Deliver during Year £m	Projected Shortfall £m	Comment
19	Payroll Turnover Inflation	Green	0.010	Green	0.010	0	0	Achieved
20	Elderly Mental Health inpatients (lead partnership)	Green	0.116	Green	0.116	0	0	Achieved
TOTAL HEALTH SAVINGS			0.126		0.126	0.000	0.000	
TOTAL NORTH HSCP SAVINGS			2.528		0.439	1.399	0.690	

2021-22 Budget Reconciliation

Appendix D

COUNCIL	Period	Permanent or Temporary	£'m
Initial Approved Budget			100.065
Base budget adjustments	1		(0.053)
Resource Transfer	1	P	21.086
BSL Budget Correction	2	P	(0.005)
941 x CAH O365 Licences (6 months)	2	P	(0.017)
Budget Reported at Month 3			121.076
HEALTH	Period	Permanent or Temporary	£'m
Initial Approved Budget			154.659
Resource Transfer			(21.086)
Month 10-12 Adjustments			18.437
Adjust for Non-recurring funding			(20.435)
Full Year effect of Part Year Reductions			(0.057)
RX Return to reserves			1.027
Additional 1.3% Uplift			1.324
RX Cres			(0.828)
REVISED 21-22 BUDGET			133.041
Anticipate Trauma Funding	3	P	0.375
Anticipate Vet 1st Point - North HSCP	3	T	0.105
Anticipate NSAIS funding	3	P	0.634
Podiatry Re-align	3	P	0.678
RX Uplift 21.22	3	P	0.756
RX Uplift 21.22 NR	3	P	0.396
DOAC REVERSAL DRUG-NORTH	3	P	0.100
Funding transfer to Acute (Medical Records)	3	P	(0.034)
Specialist Pharmacist in Substance Misuse	3	P	0.012
Public Health Outcomes Bundle	3	P	0.242
Training Grade Funding	3	P	(0.044)
District Nursing Funding	3	P	0.119
Respiratory Rapid Response	3	P	(0.078)
Hd56 Action 15 Tranche 1	3	P	1.180
Hd69 Mat & Neo Psychological Intervention	3	P	0.123
Hd70 Perinatal & Infant MH	3	P	0.303
Hd7 MH Recovery and Renewal	3	T	2.393
Hd8 MH Support for Hosp Covid	3	T	0.103
North HSCP Covid Rmp3 M1-3	3	T	0.158
North HSCP Covid M1-3	3	T	0.034
Roundings	3	T	(0.003)
Budget Reported at Month 3			140.593
COMBINED BUDGET			261.669

Mobilisation Submission – Quarter 1

Total HSCP costs															
Total Covid-19 Costs															
£000s	April	May	June	July	August	September	October	November	December	January	February	March	Revenue Total	Non-recurring	Recurring
Additional PPE	167	167	167	167	167	167	167	167	167	167	167	167	2,000	0	2,000
Contact Tracing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Testing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Covid-19 Vaccination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Flu Vaccination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Scale up of Public Health Measures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Community Hospital Bed Capacity	0	0	0	184	40	40	40	40	40	40	40	40	505	505	0
Community Hubs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Care Home Placements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Capacity in Community	81	81	139	139	139	139	139	22	22	22	22	22	968	968	0
Additional Infection Prevention and Control Costs	5	1	3	3	3	3	3	3	3	3	3	3	38	38	0
Additional Equipment and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Staff Costs	14	16	128	146	146	153	153	153	153	153	153	153	1,521	1,521	0
Staff Wellbeing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional FHS Prescribing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional FHS Contractor Costs	6	9	8	6	6	6	0	0	0	0	0	0	42	42	0
Social Care Provider Sustainability Payments	0	0	0	225	225	225	160	160	160	0	0	0	1,155	1,155	0
Social Care Support Fund Claims	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Payments to Third Parties	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Homelessness and Criminal Justice Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Children and Family Services	18	18	18	18	18	18	18	18	18	18	18	18	217	217	0
Loss of Income	50	50	50	64	64	64	14	14	14	14	14	14	430	430	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Covid-19 Costs	340	342	514	952	808	816	695	578	578	418	418	418	6,875	4,875	2,000
Unachievable Savings	23	23	23	23	23	23	0	0	0	0	0	0	138	138	0
Offsetting Cost Reductions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Covid-19 Costs - HSCP - NHS	363	365	537	975	831	839	695	578	578	418	418	418	7,013	5,013	2,000
Total Remobilisation Costs															
£000s	April	May	June	July	August	September	October	November	December	January	February	March	Revenue Total	Non-recurring	Recurring
Adult Social Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reducing Delayed Discharge	422	422	422	0	0	0	0	0	0	0	0	0	1,266	1,266	0
Digital & IT costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Primary Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Remobilisation Costs	422	422	422	0	1,266	1,266	0								
Total HSCP Costs	785	786	959	975	831	839	695	578	578	418	418	418	8,279	6,279	2,000

NORTH AYRSHIRE COUNCIL

31 August 2021

Cabinet

Title: **Proposal for Community Investment Fund (CIF) Expenditure**

Purpose: To determine an application by the Garnock Valley Locality Partnership to allocate CIF funding to a proposed project.

Recommendation: That Cabinet:

- a) Reviews the enclosed application from the Garnock Valley Locality Partnership in line with CIF criteria; and
- b) Approves the CIF application in relation to the Garnock Valley Men's Shed.

1. Executive Summary

- 1.1 Within its budget for 2017-18, North Ayrshire Council provided a funding allocation for the creation of an innovative fund to enable communities to address the priorities they have identified through Locality Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's Community Wealth Building Strategy. In June 2021, Cabinet approved a further £1m top-up for the funding, with consideration of a further £2m to follow in autumn 2021.
- 1.2 Locality Partnerships have subsequently continued to work on their local action plans and are refining proposals for expenditure in line with their locally identified needs. 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 a proposal from the Garnock Valley which responds to the specific need of the local community, and which has been developed based on local circumstances and opportunities.
- 1.4 This proposal has been approved to be submitted to Cabinet through a process of collaboration and consensus by the Garnock Valley Locality Partnership.

2. Background

- 2.1 Within its budget for 2017-18, North Ayrshire Council provided an allocation for the creation of an innovative fund to enable communities to address the priorities they

have identified through Locality Planning Partnerships and within the context of North Ayrshire Community Planning Partnership's Fair for All Strategy and the Council's Community Wealth Building Strategy, 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

The 2021 top-up funding is not yet included in the above table.

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 application has been developed by community partners and North Ayrshire Council officers and is now recommended for approval by Cabinet. The proposal is as follows:

2.4.1 The Garnock Valley Locality Partnership

The allocation and funds committed to date are outlined in the table below.

The Garnock Valley Locality Partnership CIF allocation	£390 000
Men's Shed	£28 000
Travel Needs Analysis	£25 000
Geilsland Hall Volunteering and Employability	£45 000
Beith Community Development Trust YOUTH Lead Project	£43,500
Garnock Valley 20:20 Vision	£15,000
Balance	£233,500

Proposal: Garnock Valley Men's Shed – Heating System Replacement: £20,000 (Appendix 1)

The proposal is to further develop the Garnock Valley Men's Shed (GVMS) through the replacement of an obsolete oil heating system which is no longer operation and has been removed. Sheddars have been temporarily heating the building using portable electric heaters, moving them from room to room when required. The cost this will incur in the longer term is unsustainable. Furthermore, the lack of insulation in the building makes it extremely difficult to heat, meaning that these electric heaters are ineffective, as heat is lost quickly. Following the successful transformation of a formerly derelict building, agreement of a lease with the Council and investment to develop a vibrant hub the GVMS which encourages community cohesion, skills development, social inclusion, health and wellbeing and 30 volunteering opportunities. Currently there is a core attendance of 30 and the feedback indicates that improving the facilities is needed to retain and grow the group. Membership is open to all men aged 18+ across the Garnock Valley locality and opportunities on offer are machine and lathe training, scale model building, music groups, woodworking initiatives and bespoke community projects. GVMS are members of the national Men's Shed Association and previously received £28,000 in 2018 for the initial renovations to bring the building back in to use for an organisation that has an excellent track record of engaging with socially isolated men. The Trustees have recently commissioned an analysis for a new heating system and insulation and have decided to install a FAR Infrared system that is electronically controlled, with Genius Hub room sensors and controls. This is a zoned heating system that will enable individual rooms to be remotely controlled, ensuring that rooms are heated as and when required and not any more than is necessary. This will significantly increase energy efficiency, in line with the Council's Climate Change priority and advice and support will continue to be provided to the Sheddars as they reduce their energy consumption.

3. Proposals

3.1 That Cabinet:

- a) Reviews the enclosed application from the Garnock Valley Locality Partnership in line with CIF criteria; and

- b) Approves the CIF application in relation to the Garnock Valley Men's Shed.

4. Implications/Socio-economic Duty

Financial

- 4.1 CIF funding is allocated within existing resources.

Human Resources

- 4.2 There are approximately 30 local volunteering opportunities, varying depending on membership.

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 GVMS application provides opportunities for skills development, community cohesion, health, physical activity and wellbeing. The proposal addresses inequalities by better meeting the needs of men in rural communities, combating social isolation and meeting mental wellbeing needs.

Environmental and Sustainability

- 4.5 Environmental and sustainability issues are considered in relation to each CIF application. The new system will meet environmental standards, reduce emissions and contribute towards the response to the Council's Climate Emergency.

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;
 - Advancing community enterprises;
 - Advancing local ownership of underused land and buildings; and
 - Supporting local business through the replacement of the heating system.

5. Consultation

- 5.1 The proposal contained within this report has been developed by the Garnock Valley Locality Partnership, through consultation with local people and the GVMS members and Trustees.

Audrey Sutton
Executive Director of Communities and Education

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

Background Papers

Appendix 1: CIF Application: Garnock Valley Men's Shed – Heating System Replacement



Appendix 1 - Community Investment Fund: Proposal to Cabinet

Organisation name	<i>Garnock Valley Men's Shed</i>
Brief details of organisation	<p>The purpose of Garnock Valley Men's Shed is to provide recreational facilities and advance the social needs, health and wellbeing of men of all ages and backgrounds living in Garnock Valley and surrounding areas. They are part of the national network of "Men's Sheds".</p> <p>The men attending experience a sense of purpose and meaning to life. Outcomes include:</p> <ul style="list-style-type: none"> • increased self-worth/empowerment; • increased confidence/self-esteem; • increased sense of independence/control; • decreased depression/suicidal thoughts; • increased sense of pride/achievement; • increased happiness/contentment; and • decreased stress/anger. <p>Securing a long lease from the Council through the Community Asset Transfer process in November 2020 GVMS has made significant renovations/upgrades to the facility, including: complete renovation and fitting of a new kitchen/social area; electrical rewiring and installation of a new lighting system; installation of a fully equipped wood/metal craft workshop; re-connection of the building's water supply; installation of CCTV; and construction of a bespoke scale-modelling room. Most of this work has been undertaken by the members themselves, building their confidence and resilience, whilst ensuring 'buy-in' and ownership of the building.</p> <p>As a result of tasks undertaken by GVMS for community benefit, members are held in high esteem by a variety of community groups and organisations. Members have built benches for the local football club, the local allotments and assisted with the maintenance of the local community garden. Additionally, members have been heavily involved in volunteering at ParkLives in Kilbirnie, where families attend in large numbers to access free food and sports activities.</p>
Locality	Garnock Valley
Amount requested	£20,000

<p>Brief overview of proposal</p>	<p>The proposal is to further develop the Garnock Valley Men’s Shed (GVMS) through the replacement of an obsolete oil heating system which is no longer operation and has been removed. Shedders have been temporarily heating the building using portable electric heaters, moving them from room to room when required. The cost this will incur in the longer term is unsustainable. Furthermore, the lack of insulation in the building makes it extremely difficult to heat, meaning that these electric heaters are ineffective, as heat is lost quickly. The Trustees have recently commissioned an analysis for a new heating system and insulation and have decided to install a FAR Infrared system that is electronically controlled, with Genius Hub room sensors and controls. This is a zoned heating system that will enable individual rooms to be remotely controlled, ensuring that rooms are heated as and when required and not any more than is necessary. The new system will meet environmental standards.</p> <p>As a result of this funding, GVMS will be able to deliver a range of projects in a safe, warm and comfortable environment that will attract shedders of all ages to use the facility:</p> <ul style="list-style-type: none"> • Training courses on lathe/machinery operation; • Scale model building group; • Music group & custom guitar project; • Volunteering opportunities for all shedders; • Wooden bench construction; • Wooden shed construction; and • Bespoke community projects. <p>Improvements to heating will enable GVMS to fully utilise the building as community asset to address loneliness and social isolation amongst men in the Garnock Valley. The replacement heating is the next step to the re-launch and progressing to a fully operational men’s mental health facility.</p> <p>The benefits include a redeveloped asset which will have a significant impact on raising male life expectancy, improving quality of life and connecting men with services and facilities in the wider community.</p>
<p>Timescales</p>	<p>Autumn 2021</p>
<p>Contact details</p>	<p>Christina Pieraccini, Locality Officer, Connected Communities cpieraccini@north-ayrshire.gov.uk</p>

NORTH AYRSHIRE COUNCIL

31 August 2021

Cabinet

Title:	Community Benefits from Renewable Energy Development in North Ayrshire Policy
Purpose:	To update the existing North Ayrshire Community Benefit from Wind Turbine Policy to include renewable energy development.
Recommendation:	That Cabinet approves the Community Benefits from Renewable Energy Development in North Ayrshire Policy.

1. Executive Summary

- 1.1 In 2015, North Ayrshire Council agreed a policy on Community Benefits from Wind Turbines. This established a level of community benefit commensurate with the Scottish Government's "Good Practice Principles for Community Benefits from Onshore Renewable Energy Developments".
- 1.2 These principles state that developers should provide voluntary community benefits of at least £5,000 per Mega Watt (MW), index linked to inflation for the lifetime of the development together with the consideration by developers of the scope for community involvement. The Renewable Energy Generation Relief requires at least 15% of the annual profit, or so much of the annual profit as is attributable to at least 0.5 megawatt of the total installed capacity of the project, to be allocated to community benefit.
- 1.3 The policy is based on this set of guiding principles and aims to be supportive of communities to maximise their benefit from Community Benefit.
- 1.4 In 2019, North Ayrshire Council declared a Climate Emergency and set a target of Net Zero Carbon Emissions by 2030. It has developed an Environmental Sustainability and Climate Change Policy.
- 1.5 Renewable Energy technologies have continued to develop. In the context of the Climate Emergency and increasing interest in renewables, the policy has been reviewed to widen the scope from wind turbine community benefits to include renewable energy development.

2. Background

- 2.1 In accordance with the Council Plan for North Ayrshire, its Community Wealth Building Strategy, Environmental Sustainability and Climate Change Strategy and the Local Outcomes Improvement Plan with the Scottish Government, North Ayrshire Council is committed to strengthening North Ayrshire communities and providing opportunities for all.
- 2.2 North Ayrshire Council is committed to maximising community benefit both financial and material accruing to all North Ayrshire communities from renewable energy. The Council's previously applied to wind farms, however the revised policy will apply to all commercial or industrial renewable energy developments, including wind farms, solar farms, hydrogen and other renewable sources.
- 2.3 The policy states that community benefits are to be handled wholly independently of the planning process and in line with the Scottish Government's "Good Practice Principles for Community Benefits from Onshore Renewable Energy Developments". This is an existing, rather than an additional, requirement on initiatives. Community benefits are not a material consideration in the planning process where planning permission will be assessed against the provisions of North Ayrshire's Local Development Plan and any other material considerations.
- 2.4 The guiding principles are set out in Section 2 of the policy, including the national guidance which is the promotion of a national rate for renewable development equivalent to at least £5,000 per MW per year; index linked for the operational lifetime. The Renewable Energy Generation Relief requires at least 15% of the annual profit, or so much of the annual profit as is attributable to at least 0.5 megawatt of the total installed capacity of the project, to be allocated to community benefit. It includes the circumstances in which community benefits should be available and the purposes for which funding should be used.
- 2.5 In line with the Christie Commission findings on the Future Delivery of Public Services, community benefit schemes should be linked to the needs of an area whether local or regional. Participation in local decision-making lies at the heart of the Community Empowerment (Scotland) Act 2015 and the Locality Planning Partnerships have identified local priorities and action plans. Aligning locally generated community benefits from renewable energy developments will help deliver optimum community benefit priorities within our local communities.
- 2.6 The Policy is set out in Section 3, with details of the community bodies entitled to apply and the application criteria. The North Ayrshire-wide Fund would be open to all North Ayrshire communities, including those in receipt of Local Funds. It is intended that both the Local and North Ayrshire-wide Funds would receive bids, which are aligned with the Council's Climate Change priority, Community Wealth Building Strategy and Locality Partnership Action Plans. Whilst the Council recognises that communities hosting renewable developments, and in some cases developers, will be keen to retain benefit locally, it is expected that communities beyond those neighbouring the developments will have access to Community Benefit through the establishment of a North Ayrshire-wide Fund. The Council advocates the distribution of funds as follows:

- Local Area Fund with contributions at 60% level to be distributed via the Locality Planning Partnership
- North Ayrshire-wide Fund with contributions at 40% level.

The funding allocated to a Local Area Fund will be distributed by Locality Planning Partnership. The funding allocated to the North Ayrshire wide fund will be determined by Cabinet.

2.7 The final section outlines to process for implementation.

3. Proposals

3.1 That Cabinet approves the Community Benefits from Renewable Energy Development in North Ayrshire Policy.

4. Implications/Socio-economic Duty

Financial

4.1 The national guidance is the promotion of a national rate for renewable development equivalent to at least £5,000 per MW per year; index linked for the operational lifetime. The Renewable Energy Generation Relief requires at least 15% of the annual profit, or so much of the annual profit as is attributable to at least 0.5 megawatt of the total installed capacity of the project, to be allocated to community benefit. This provides income for community projects to be distributed as described in paragraph 2.6.

Human Resources

4.2 The Connected Communities, Energy and Sustainability and Community Benefits officers will continue to support community organisations as the Policy is implemented.

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 applications will be reviewed against local priorities.

Environmental and Sustainability

4.5 Environmental and sustainability issues are considered in relation to each application. Environmental projects will have an additional weighting applied in favour of them, but the Fund will support applications which do not have an environmental perspective.

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
- North Ayrshire is a sustainable environment.

Community Wealth Building

4.7 The applications supporting the following pillars of community wealth building are expected:

- Creating volunteering and skills development opportunities;
- Advancing community enterprises;
- Advancing local ownership of underused land and buildings; and
- Supporting local business.

5. Consultation

5.1 The original policy was based on a range of consultations with community organisations in 2015/16. The updated policy reflects the expertise of officers in energy, sustainability, communities and community benefits.

Audrey Sutton
Executive Director of Communities and Education

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

Background Papers

Appendix 1: Policy for Community Benefits from Renewable Energy Development in North Ayrshire

Policy for Community Benefits from Renewable Energy Development in North Ayrshire



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Draft Policy for Community Benefits from Renewable Energy Development in North Ayrshire

1. Introduction

- 1.1 North Ayrshire Council is committed to maximising community benefit both financial and material accruing to all North Ayrshire communities from renewable energy. The Council's policy will apply to all commercial or industrial renewable energy developments, including wind farms, solar farms, hydrogen and other renewable sources.
- 1.2 In addition, North Ayrshire Council anticipates that financial resources accruing by the application of its community benefit policy, at the local area level and pan North Ayrshire level, will provide a valuable source of match funding for other funding programmes.
- 1.3 In accordance with the Council Plan for North Ayrshire, its Community Wealth Building Strategy, Environmental Sustainability and Climate Change Strategy and the Local Outcomes Improvement Plan with the Scottish Government, North Ayrshire Council is committed to strengthening North Ayrshire communities and providing opportunities for all.
- 1.4 Community benefits are to be handled wholly independently of the planning process. They are not a material consideration in the planning process where planning permission will be assessed against the provisions of North Ayrshire's Local Development Plan and any other material considerations. This basic premise is expressly included in the Scottish Government "Good Practice Principles for Community Benefit from Onshore Renewable Energy Developments" which states that community benefits should be an entirely separate process from planning decisions and should be based on the specific needs of local people, not on the impact of the project.
- 1.5 There is an important distinction between the statutory planning process and the voluntary offer of community benefits, and members must declare an interest if they have been involved in discussions about potential community benefit funds in advance of decisions to be taken by the Planning Committee. Any community benefits which are offered must be negotiated separately, out with the planning process and not involving the same individuals.
- 1.6 The key principles of the national guidance are the promotion of a national rate for renewable development equivalent to at least £5,000 per MW per year; index linked for the operational lifetime of the development for community benefits packages, together with the consideration by developers of the scope for community investment. The Renewable Energy Generation Relief requires at least 15% of the annual profit, or so much of the annual profit as is attributable to at least 0.5 megawatt of the total installed capacity of the project, to be allocated to community benefit.
- 1.7 To ensure community benefit schemes are well run over the long term delivering maximum positive impact to communities, a Legal Agreement between the

developer and the fund administrator (the Council) under section 69 of the Local Government (Scotland) Act 1973 will be required for the lifetime of the project, usually 20-25 years. Such an agreement could, where the recipient of some of the funds is a local group, also include that group as a party, and could set out the priorities that the group will spend the monies on. Such Legal Agreements should outline the intended action in the case of sale of development and decommissioning of the development. In addition, to ensure complete separation from the planning permission process, Legal Agreements should be secured prior to determination of any development proposal thus providing a clear and transparent community benefit agreement process.

- 1.8 In line with the Christie Commission findings on the Future Delivery of Public Services, community benefit schemes should be linked to the needs of an area whether local or regional. Participation in local decision-making lies at the heart of the Community Empowerment (Scotland) Act 2015 and the Locality Planning Partnerships have identified local priorities and action plans. Aligning locally generated community benefits from renewable energy developments will help deliver optimum community benefit priorities within our local communities.

2. Community Benefit Guiding Principles

- 2.1 The Council's policy applies to renewable energy developments from wind turbines, solar farms, hydrogen, and other renewable sources.
- 2.2 The policy seeks to support North Ayrshire communities to maximise the benefit they derive from Community benefit by promoting the following guiding principles:
 - a) Community Action Plans are developed to guide expenditure. Such Action Plans should be aligned with the Locality Planning Partnership's Priorities agreed with Community Planning Partners and Communities as part of the locality planning process. A community that has gone through a rigorous and participatory prioritisation process is more likely to understand the issues it faces and better able to prioritise projects that address those issues and promote community cohesion.
 - b) The Community Benefits Officer is currently reviewing the existing Community Benefits Policy and Practice. This includes improvements in the procurement process; working closer with suppliers and communities to better understand their needs; and the development of a 'Wish List' to advise tendering organisations of local priorities and to allow community organisations to upload their requests for support linked to these priorities.
 - c) Increasingly communities are looking for opportunities to invest Community Benefit in renewables and generate sustainable income. However, there remain significant barriers with finance and community capacity, specialist skills, confidence and time. The policy encourages developers to give communities the opportunity to invest in proposed developments, which enable communities to create sustainable income streams. North Ayrshire-wide Community Benefit funds should be used alongside other funding

streams to provide the support and advice communities require and to provide capital to be invested in projects. The Council, through the Community Planning Partnership and Locality Planning Partnerships, has a key role supporting communities by coordinating and signposting expert advice.

- d) Communities are enabled to invest Community Benefit in service provision and asset management and acquisition: some communities are prioritising investment in the acquisition and management of assets and the provision and improvement of services, recognising that these present opportunities for sustainable improvements in self-determination and service provision in their communities. North Ayrshire Council currently administers a number of grant schemes to community groups, voluntary groups, and other organisations and individuals to help boost local communities and the Community Empowerment (Scotland) Act 2015 promotes community-led asset ownership and service delivery. The policy encourages developers to facilitate this process by taking a flexible approach to supporting community-led investment in assets and services.
- e) Community Benefit is available to local communities and to communities across North Ayrshire. Whilst the Council recognises that some communities will be more directly impacted by renewable energy development, the Council also wishes to pursue maximum benefit to all communities by ensuring that those beyond the immediate area are also able to benefit. The Council's policy is that Community Benefit should benefit communities across North Ayrshire as well as those neighbouring developments. The policy encourages a North Ayrshire-wide element to Community Benefit ensuring that:
- Funds are available for strategic and cross-community projects;
 - Funds are available to support projects proposed by communities of interest;
 - Funds are available for projects in communities unlikely to host renewable developments or those impacted by supporting infrastructure (substations, pylons etc.); and
 - Funds are available to communities that provide services to neighbouring recipient communities

3. Policy

- 3.1 The Council's policy position on Community Benefit from renewable energy developments is in line with the national rate and recommends that developers will provide community benefit of not less than £5,000 per installed MW per year. The Renewable Energy Generation Relief requires at least 15% of the annual profit, or so much of the annual profit as is attributable to at least 0.5 megawatt of the total installed capacity of the project, to be allocated to community benefit. This rate will be index linked from the date that energy generation commenced or the date from which government subsidy is paid to the development, whichever is the earlier (or such other agreed date) based on an annual appreciation in line with the UK Retail Price Index. The Council's policy is that Community Benefit should be made available to communities across North Ayrshire as well as the local communities'

neighbouring renewable developments.

3.2 Whilst the Council recognises that communities hosting renewable developments, and in some cases developers, will be keen to retain benefit locally, it is expected that communities beyond those neighbouring the developments will have access to Community Benefit through the establishment of a North Ayrshire-wide Fund. The Council advocates the distribution of funds as follows:

- Local Area Fund with contributions at 60% level to be distributed via the Locality Planning Partnership
- North Ayrshire-wide Fund with contributions at 40% level.

3.3 The Local Area Fund will be distributed to proposals which benefit the Locality Planning Partnership area (or persons residing therein) in which the development is sited.

3.4 The funding allocated to a Local Area Fund will be distributed by Locality Planning Partnership. The funding allocated to the North Ayrshire wide fund will be determined by Cabinet.

3.5 The Council will negotiate with developers in the establishment of such funding mechanisms. Developers will also be encouraged to work together with other developers and the Council to establish a single application process. It is expected that developers will enter into a legally binding agreement with the Council in relation to community benefits prior to and separately from the determination of any planning application for that development.

3.6 The North Ayrshire-wide Fund would be open to all North Ayrshire communities, including those in receipt of Local Funds. It is intended that both the Local and North Ayrshire-wide Funds would receive bids, which are aligned with the Council's Climate Change priority, Community Wealth Building Strategy and Locality Partnership Action Plans, from communities, groups and other appropriate organisations based on the following criteria:

- Applications can only be accepted from constituted community groups located within North Ayrshire;
- Applications for environmental projects will have an additional weighting applied in favour of them, but the Fund will support applications which do not have an environmental perspective;
- There is no minimum or maximum limit of grant funding from the Fund
- Grant awards will be treated as one off contributions except in exceptional circumstances;
- Local groups will be given a priority; national organisations will only be considered if their application demonstrates a direct benefit to the communities of North Ayrshire;
- The preference will be for proposals which bring an element of match funding to their request; and
- In determining applications from any Local Area Fund or North Ayrshire wide Fund, regard will be given to the availability of renewable community benefit monies coming to Trusts or other arrangements outwith the Council Funds.

If such funding is available it is expected that proposals would only come to the Local Area or North Ayrshire Wide Fund as a last resort.

3.7 The policy will be monitored and kept under review.

4. How the Policy will be implemented by the Council

4.1 The Council will engage through consultations, with other Local Authorities and continue to monitor policy developments throughout Scotland.

4.2 The Council will work with partners and communities to ensure that, if appropriate, Community Benefit is included when any community plans are developed.

4.3 The Council will lobby developers to resource/accommodate/support the development of community action plans as part of the community benefits process thus ensuring that community priorities are suitably addressed; communities hosting developments will be able to apply for funding to the Local Area Fund and to the North Ayrshire-wide Fund.

4.4 The Council will work with communities to ensure that the local allocation of Community Benefit is determined in terms of the 60%/40% split between Local Area Fund and the North Ayrshire-wide Fund respectively, including, on request, providing communities and developers with detailed information on how North Ayrshire policy would allocate Community Benefit to local communities for a given scheme

4.5 Future renegotiations of existing agreements will reflect the 60%/40% split between Local Area Fund and the North Ayrshire-wide Fund, in that any increases to existing arrangements will be allocated in this manner.

4.6 The Council will encourage developers to give communities the opportunity to invest in renewable developments.

4.7 The Council will monitor developments and initiatives that support community investment in renewables.

4.8 The Council will work with communities to identify options for service delivery or improvement including alongside other Council community development grant applications, such as the Community Investment Fund, through Locality Partnerships.

4.9 The Council will enter dialogue with the major developers and Community Benefit Fund trusts (if applicable) to develop standardised application forms and procedures

This guidance note will be updated as and when required and in line with any changes in North Ayrshire Council policy.

NORTH AYRSHIRE COUNCIL

31 August 2021

Cabinet

Title: STEP Fusion Power Plant – delegated decision

Purpose: To advise on the decision taken by the Chief Executive under delegated authority to support the nomination of Ardeer as a potential site to be considered for the location of a Fusion Power Plant.

Recommendation: That Cabinet notes:

- i. the decision to support and endorse the nomination of Ardeer as a potential site for this project;
- ii. the subsequent inclusion of North Ayrshire Council support and membership of the consortium in the nomination paperwork; and
- iii. the subsequent support required for the selection process.

1. Executive Summary

- 1.1 North Ayrshire Council has endorsed and supported a bid for Ardeer to be considered by the UK Atomic Energy Authority (UKAEA) and the UK Government as a location for a prototype fusion power station known as STEP (Spherical Tokamak for Energy Production).
- 1.2 Fuller background details about the project are included in the appended Members' briefing dated 11th June 2021.
- 1.3 UKAEA and University of Glasgow presented to Elected Members and community representatives on 17th August 2021 in a virtual briefing session. The purpose of this was to inform key stakeholders of the project and selection process. This session was well attended, generating lots of interest and questions on the technology and the process for site selection.
- 1.4 Site shortlisting is expected late August-early September 2021. A final three sites will be selected by end 2021 and will be scrutinised during 2022. UKAEA will make recommendations to the UK Minister in summer 2022 with a final site decision to be taken by the end of 2022.

2. Background

- 2.1 University of Glasgow School of Physics and Astronomy developed a bid for Ardeer to be nominated for consideration. Three potential sites within Ardeer were identified. This was based on the University's expertise and interest in the field, their understanding of the requirements of the site, and the identified skills base.
- 2.2 They worked with Glasgow City Council, and landowners NPL as a consortium to develop the bid, with advice from Scottish Enterprise.
- 2.3 The closing date for nominations was Wednesday 31st March 2021.
- 2.4 The project was confidential with nothing to be made public before the announcement of the "long list" of sites, expected in mid- May but ultimately made on 11th June.
- 2.5 University of Glasgow met with North Ayrshire Council for the first time on Friday 26th March to request support for the bid nomination. The ask at the time was that the Council endorse the nomination of the Ardeer sites for this project. This would mean inclusion of a line in the nomination paperwork to the effect NAC was supportive of the bid and was noted as a member of the consortium.
- 2.6 On seeking further clarification from the University of Glasgow, it was made clear the consortium was no more than a mechanism by which to make the nomination and would dissolve once the nomination was made.
- 2.7 As a decision to support and endorse the nomination was required urgently, the Chief Executive exercised delegated powers to agree North Ayrshire Council's support for the nomination after having consulted with the Leader of the Council, the Director for Growth and Investment and the Head of Democratic Services. The relevant delegation to the Chief Executive is contained within Section 4 paragraph 15 of Scheme of Delegation.
- 2.8 The in-principle support does not bind or prejudice the determination of any subsequent planning or other regulatory application.
- 2.9 Site nominations ran from December 2020 to March 2021, and Ardeer was announced as one of fifteen long-listed sites in June 2021. Since then desk top assessments and site visits by the selection team have been taking place across the UK with some disruption caused by COVID, however a further sifting of the sites is expected in early Autumn with those making it beyond that stage to go through a more detailed assessment over the Winter. It is understood that recommendations for between 3 and 5 sites will be put forward to the Secretary for State for consideration of working up fully detailed and costed proposals. A final decision on the location is expected by the end of 2022. Officers are working with the University and NPL to support the bid through the selection process. Subject to Ardeer progressing at the various selection stages further briefings and support work with partners to develop the proposal will take place.
- 2.10 Whilst the proposals are at an early stage and there is much to be considered and assessed in regards to this proposal, it does present an immense economic opportunity for North Ayrshire and West of Scotland. The Council will be keen to fully engage with landowners NPL, partners, local community organisation, and Fusion

experts to explore the significance of this opportunity and all its socio, economic and environmental implications.

3. Proposals

3.1 It is proposed that Cabinet notes the following:

- i. The decision by the Council to support and endorse the nomination of Ardeer as a site for this project;
- ii. The resulting inclusion in the nomination paperwork of North Ayrshire Council's support and membership of the consortium; and
- iii. The subsequent support required for the selection process.

4. Implications/Socio-economic Duty

Financial

4.1 There are none arising from this paper.

Human Resources

4.2 There are none arising from this paper.

Legal

4.3 Consultation with Democratic Services to confirm the appropriateness of use of Delegated Powers in this decision.

Equality/Socio-economic

4.4 There are none arising from this paper.

Environmental and Sustainability

4.5 There are none arising from this paper. Should the nomination proceed through the selection process, there will be environmental and sustainability considerations.

Key Priorities

4.6 There are none arising from this paper.

Community Wealth Building

4.7 There are none arising from this paper. Should the nomination proceed through the selection process, the project has potential to support the attainment of Community Wealth Building aims.

5. Consultation

- 5.1 As noted above a briefing event was held on 17th August 2021 for Elected Members and Community representatives with UKAEA and University of Glasgow.

RUSSELL McCUTCHEON
Executive Director (Place)

For further information please contact **Caitriona McAuley, Head of Economic Development and Regeneration**, on **01294 324309**.

Background Papers

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Dear Elected Members

11 June 2021

Briefing Note on UK Atomic Energy Agency (UKAEA) – Ardeer Peninsular shortlisted as one of 15 potential sites for development of STEP (Spherical Tokamak for Energy Production)

Our Council was recently approached by the University of Glasgow to support a highly confidential bid to explore the potential for the development of a fusion power plant within the Ardeer peninsular. The bid was also backed by NPL Group who own the site under consideration.

In providing our support for the project we have taken into consideration the fundamental need to ensure safety and environmental protection from any eventual development.

Today the UK Atomic Energy Agency (UKAEA) has announced that Ardeer Peninsular, Stevenston has been shortlisted as a possible site for a fusion energy plant - known as a STEP. The particulars of the announcement can be found at - <https://www.gov.uk/government/news/uks-prototype-fusion-energy-plant-is-one-step-closer-to-finding-a-home>

STEP (Spherical Tokamak for Energy Production) is an ambitious programme to design and construct a prototype fusion power plant, capable of providing an environmentally friendly source of electricity.

Glasgow University submitted an expression of interest to the UK Atomic Energy Authority, who considered sites across the UK, drawing up a short list of possible locations. The UKAEA shortlisted 15 potential UK sites for the prototype facility. This includes the Ardeer peninsula.

It is important to recognise that the decision-making process remains at a very early stage. Over the coming months there will be a series of further rounds of eliminations, after more scrutiny is applied to the applications.

Final site selection is expected to take place late 2022. Initial site visits are expected to take place during the summer of 2021. Full details of the assessment process will be provided in due course. However, on completion of the assessment process, UKAEA will make recommendations to the UK Secretary of State for Business, Energy and Industrial Strategy, who will make a final decision on the site around the end of 2022.

There is little doubt that such cutting-edge technology would bring substantial long-term economic benefits to the area, together with significant supply chain, innovation, and educational opportunities. The UKAEA expects the final STEP site to be a significant new source of local employment in the coming decades.

STEP is supported by £222m in funding from the UK government to design and construct a prototype fusion energy plant. The programme is targeting a concept design by 2024, with operations planned to begin around 2040.

Clearly, this opportunity needs to be balanced with environmental and safety considerations and would require rigorous evaluation and community and stakeholder consultation.

It is recognised that, while we are still at the early stages of this process, many local community groups and organisations will be interested in the overall STEP (Spherical Tokamak for Energy Production) technology and decision-making process, therefore we will ensure that members and all stakeholders are kept well informed as we move through the site selection process.

Members should be reassured that the UKAEA place great importance on collaboration, the ability to deliver social benefits, and working with local communities in determining the eventual siting of STEP.

Some additional informational

What is Fusion Power?

Fusion and tokamak technology have enormous potential to deliver zero-carbon energy and support the step change needed to achieve net-zero targets.

Fusion is the opposite of nuclear fission. Where fission splits an unstable atomic nucleus, fusion fuses two nuclei to release energy. It is the process that naturally occurs inside stars.

No radioactive waste is produced, and the only by-product is helium.

Why Ardeer?

There are specific site requirements for STEP.

- Not less than 100 Hectares / 247 acres
- Good logistics and connections, preferably near port, rail and road.
- Grid connectivity
- Access to skills and academic expertise

There are three possible locations on Ardeer that could potentially house the facility (Options A, B and C).



Other Scottish Sites under consideration

The University of Glasgow led consortium has proposed three sites in Scotland, all of which have been longlisted:

Ardeer Peninsula, North Ayrshire

East Airdrie, North Lanarkshire.

Poneil, South Lanarkshire.

NORTH AYRSHIRE COUNCIL
31 August 2021
Cabinet

Title:	Afghan Locally Employed Staff Relocation Scheme
Purpose:	To update Cabinet on the scheme to relocate locally engaged staff who worked for the UK Government in Afghanistan and increase the Council's pledge to resettle more families.
Recommendation(s):	That Cabinet (i) notes that the situation in Afghanistan has escalated quickly; (ii) agrees to increase the pledge to relocate Afghan families within North Ayrshire from two to an initial five families; (iii) gives delegated authority to the Executive Director (Place) and the Cabinet Member for Place to increase the pledge to resettle additional Afghan Locally Employed staff and their families; and (iv) accepts the need to prioritise the Afghan scheme ahead of the UK Resettlement Scheme

1. Executive Summary

- 1.1. In June, Cabinet agreed to take part in the Afghan Locally Employed Staff (LES) Relocation Scheme and made a commitment to relocate two Afghan LES staff and their families within North Ayrshire before the end of September 2021. Two properties in Irvine have been identified and are currently being made ready to welcome the families at the beginning of September.
- 1.2. Over recent days the severity of the situation in Afghanistan has escalated very quickly and the Home Office and Ministry of Defence are now working to get those entitled to a safe home in the UK out of the country as soon as possible.
- 1.3. In addition, the UK Government has now announced a new refugee resettlement scheme that will see 20,000 Afghan refugees being relocated to the UK over the coming years. Local authorities in Scotland will be required to consider the role that they are able to play in supporting this new scheme.
- 1.4. It is recommended that the Council increases their pledge to resettle more Afghan LES staff and their families as a matter of urgency, providing that suitable accommodation can be made available.
- 1.5. It is proposed that delegated authority is assigned to the Executive Director (Place), in consultation with the Cabinet Member for Place, to liaise with COSLA and the Home Office and agree any further increases in the pledge to resettle Afghan LES staff and their families, if required.

2. Background

- 2.1 The situation in Afghanistan has become increasingly volatile in recent days. Afghan LES staff and their families are increasingly vulnerable to attacks from the Taliban and the need to find alternative accommodation has intensified.
- 2.2 Given the scale of the scheme and the rapid escalation of the situation in Afghanistan, the Home Office are having to procure hotels as contingency accommodation. Afghan families arriving through the scheme will stay in those while more permanent accommodation is found across the UK. The Home Office estimate that there is likely to be the need for approximately 4000+ hotel bedspaces across the UK.
- 2.3 Given previous concerns expressed by COSLA and local authorities in Scotland, particularly in relation to the provision of accommodation for asylum seekers, it is recognised that the use of hotels for the housing of migrant communities is far from ideal. However, due to the nature of the situation in Afghanistan, the Home Office has indicated that there is no alternative to their use.

UK Resettlement Scheme

- 2.4 The Council made a pledge to resettle six Syrian families (30 people) within the current financial year. Cabinet agreed to re-settle two Syrian families with existing links to North Ayrshire before the end of September 21. One family was re-settled in July, and the Refugee Support Team are currently in the process of identifying accommodation for the second family with existing links. Officers made a commitment to review the situation at the end of September 21 before arranging to bring in the other four families in the second half of 2021.
- 2.5 Given the escalation of the situation in Afghanistan it is necessary prioritise this scheme ahead of the UK Resettlement Scheme.
- 2.6 When accommodation for the second Syrian family with existing links to North Ayrshire is identified, the focus will turn to finding a further three properties for Afghan families.
- 2.7 The limited availability of larger three and four-bedroom properties restricts our ability to maintain our commitment to both schemes, particularly in the short term. It is possible that our commitment to rehouse six Syrian families within the current financial year will not be achieved.

Indicative Timeline

- 2.8 The Home Office are looking for further assistance immediately.

3. Proposals

- 3.1 That Cabinet:
 - (i) notes that the situation in Afghanistan has escalated quickly;

(ii) agrees to increase the pledge to relocate Afghan families within North Ayrshire from two to an initial five families; and

(iii) gives delegated authority to the Executive Director (Place), in consultation with the Cabinet Member for Place, to liaise with COSLA and the Home Office to agree any further increases in the pledge to resettle additional Afghan Locally Employed staff and their families, if required ; and

(iv) accepts the need to prioritise the Afghan scheme ahead of the UK Resettlement Scheme

4. Implications/Socio-economic Duty

Financial

4.1 Local authorities are provided with funding to support families resettled.

Human Resources

4.2 Support for the families will be provided by the Services who make up the existing Refugee Task Force.

Legal

4.3 None.

Equality/Socio-economic

4.4 If approved, this will have a positive impact on the lives of the Afghan nationals and their families by providing a safe haven in North Ayrshire and on the ethnic minority group of refugees already resettled.

Environmental and Sustainability

4.5 None

Key Priorities

4.6 Resettling refugees will contribute to achieving the Council Plan priorities of 'Active and strong communities' and 'People and communities are safe'.

Community Wealth Building

4.7 The Afghan nationals who came to North Ayrshire in 2015 were very keen to work and quickly found employment locally.

5. Consultation

- 5.1 The members of the Syrian Refugee task Force will be consulted regarding the contents of this report. Members represent a wide number of internal and external services including Physical Environment, Finance and Corporate Support, Education, Health & Social Care Partnership, Connected Communities, Economic Development & Regeneration, Police Scotland, Department for Work & Pensions, Primary Care NHS Ayrshire & Arran, The Ayrshire Community Trust, Ayrshire College.

RUSSELL MCCUTCHEON
Executive Director (Place)

For further information please contact **Robert McGilvery, Senior Manager (Housing Operations)** on **01294 310175**.

Background Papers

None