

Cabinet

A Meeting of the Cabinet of North Ayrshire Council will be held in the Council Chambers, Ground Floor, Cunninghame House, Irvine, KA12 8EE on Tuesday, 12 March 2019 at 14:30 to consider the undernoted business.

1 Declarations of Interest

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

2 Minutes

The accuracy of the Minutes of the meeting of the Cabinet held on 12 February 2019 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).

PRESENTATION

3 Year of the Young People 2018 Legacy

Submit report by the Executive Director (Economy and Communities) on North Ayrshire's Year of the Young People (2018) legacy proposals (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Executive Director (Finance and Corporate Support)

Revenue Budget 2018/19: Financial Performance to 31 January 2019
Submit report by the Executive Director (Finance and Corporate Support)
on the financial performance for the Council at 31 January 2019 (copy enclosed).

5 Capital Programme Performance to 31 January 2019

Submit report by the Executive Director (Finance and Corporate Support) on the progress in delivering the Capital Investment Programme as at 31 January 2019 (copy enclosed).

6 Strategic Risk Register 2019/20

Submit report by the Executive Director (Finance and Corporate Support) on the Strategic Risk Register for 2019/20 (copy enclosed).

Reports by the Executive Director (Place)

7 Private Sector Housing: North Ayrshire Scheme of Assistance
Submit report by the Head of Service (Physical Environment) on the North
Ayrshire Scheme of Assistance (copy enclosed).

8 Acquisition of Land for Council House Building

Submit report by the Head of Service (Physical Environment) on the transfer of the Flatt Road, Largs; Harbourside, Irvine; and Springvale Depot, Saltcoats sites from the General Fund to the Housing Revenue Account for the sum of £2,366,430, subject to the future education of abnormal development costs (copy enclosed).

9 Review of Homeless Service Provision

Submit report by the Head of Service (Physical Environment) on the changes to the homeless service delivery model (copy enclosed).

10 Roads, Structures and Street Lighting Maintenance Programme 2019/20

Submit report by the Head of Service (Commercial) on the proposed Roads, Structures and Street Lighting Maintenance Programme 2019/20 (copy enclosed).

11 Zero Waste Strategy 2018-2022 Implementation Update

Submit report by the Head of Service (Commercial) on the Zero Waste Strategy 2018-2022 Implementation (copy enclosed).

Reports by the Executive Director (Economy and Communities)

12 Vacant and Derelict Land Funding 2019/20

Submit report by the Executive Director (Economy and Communities) on the expenditure of funds allocated by the Scottish Government through Vacant and Derelict Land Fund in 2019/20 (copy enclosed).

CONTRACTS

13 Award of Framework Agreement Internal Alterations, Minor Extensions and Mechanical & Electrical Refurbishments to Non Domestic Properties

Submit report by the Executive Director (Finance and Corporate Support) on the tender exercise for the Framework Agreement Internal Alterations, Minor Extensions and Mechanical & Electrical Refurbishments to Non Domestic Properties (copy enclosed).

14 Exclusion of the Public - Para 8

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 8 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.

15 Marress House, Irvine

Submit report by the Executive Director (Place) on Marress House, Irvine

16 Urgent Items

Any other items which the Chair considers to be urgent.

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

Cabinet 12 February 2019

IRVINE, **12 February 2019 -** At a Meeting of the Cabinet of North Ayrshire Council at 2.30 p.m.

Present

Joe Cullinane, John Bell, Robert Foster, Alex Gallagher and Louise McPhater.

Also Present

Shaun Macauley, Scott Davidson, Davina McTiernan, Jean McClung (Agenda Items 1-3) and Donald L Reid.

In Attendance

C.Hatton, Chief Executive; L. Friel, Executive Director and A. Lyndon, Senior Manager (Corporate Procurement) (Finance and Corporate Support); A. Sutton, Head of Service (Connected Communities) (Economy and Communities); R. McCutcheon, Head of Service (Commercial) (Place); and M. Sugden, Communications Officer and H. Clancy, Committee Services Officer (Chief Executive's Service).

Also In Attendance

L. Campbell, C. Glencorse, L. Barrie and S. Morrison (North Ayrshire Leisure Limited).

Chair

Joe Cullinane in the Chair.

Apologies

Jim Montgomerie.

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 accuracy of the Minutes of the meeting of the Cabinet held on 15 January 2019 was confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3. North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2019-20 Budget

Submitted report by the Executive Director (Economy and Communities) on the North Ayrshire Leisure Limited (NALL) Performance and Impact Report. The Impact Report was set out at Appendix 1 to the report. The Cabinet also received a presentation by North Ayrshire Leisure Limited providing information on opportunities and developments taking place across KA Leisure venues and the views of customers and partners on paths to maintain success.

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

- the use of public spaces for fitness activities and the Green Health initiative;
- North Ayrshire Active Communities Strategy 2016 2026;
- increasing the number of children in North Ayrshire learning to swim;
- the Girl Make Your Move initiative; and
- joint public transport and leisure access entry for families.

The Cabinet agreed to approve the North Ayrshire Leisure Limited (NALL) Performance and Impact Report incorporating the 2019-20 Budget.

4. Delivery of Transformation 2

Submitted report by the Executive Director (Finance and Corporate Support) on the progress and achievements of Transformation 2. A summary of the main achievements was set out at Appendix 1 to the report.

The Cabinet agreed to (a) note the deliverables from Transformation 2; and (b) approve the approach to the next phase of transformation.

5. Proposals for Community Investment Fund (CIF) Expenditure

Submitted report by the Executive Director (Economy and Communities) on the applications by the Locality Partnerships to allocate Community Investment Fund (CIF) funding to a range of proposed projects. The applications were set out at Appendices 1-2 to the report.

The Cabinet agreed to (a) approve the applications from the Locality Partnerships in line with CIF criteria; (b) approve expenditure where relevant; (c) accept future applications from Locality Partnerships for CIF funding; and (d) accept future reports on the progress of the initiatives at dates to be agreed with the Locality Partnerships.

6. Joint Locality Planning Partnership – Arran Pilot

Submitted report by the Executive Director (Economy and Communities) on the proposals to pilot an integrated Community Planning Partnership Locality partnership arrangement and HSCP Locality Planning Forum on Arran.

The Cabinet agreed to (a) amend the Schemes of Establishment for the Arran Locality Partnership and the Arran Health and Social Care Locality Partnership to allow the creation of a joint Locality Planning Partnership for the Arran locality for a pilot period of 12 months from 1 April 2019; and (b) receive a future report on the results of the Arran Joint Locality Planning Partnership pilot.

7. Award of Contract – Measured Term Contract for Annual Inspection and Reactive Maintenance of Domestic Gas Central Heating Installations and Ancillary Equipment

Submitted report by the Executive Director (Finance and Corporate Support) on the result of the tender exercise for the Measured Term Contract for Annual Inspection and Reactive Maintenance of Domestic Gas Central Heating Installations and Ancillary Equipment.

The Cabinet agreed to approve the award of the contract to James Frew Limited.

8. Award of Contract Corporate Insurance Services

Submitted report by the Executive Director (Finance and Corporate Support) on the result of the tendering exercise for Corporate Insurance Services.

The Cabinet agreed to approve the award of the contract to the following suppliers:-

LOT NO.	DESCRIPTION	RECOMMENDED SUPPLIER	TOTAL CONTRACT VALUE
1	Property Damage and Business Interruption including Money and Specified Property Insured	No Award - included in Lot 12	No Award - included in Lot 12
2	Property Owners Liability (Industrial/Commercial Leased Properties)	Travelers Ins Co Ltd	£291,792.72
3	Casualty including Employers Liability / Public and Products Liability / Libel & Slander / Officials Indemnity / Professional Negligence	No Award - included in Lot 12	No Award - included in Lot 12
4	Motor Fleet	No Award - included in Lot 12	No Award - included in Lot 12
5	Computer	Zurich Municipal	£80,598.24
6	Fidelity Guarantee & Crime	Zurich Municipal	£208,000.00
7	Contractors All Risks and Hired in Plant	Zurich Municipal	£152,524.16
8	Engineering Inspection Contract / Insurance and Contractors Plant	Zurich Municipal	£752,194.80
9	Group Personal Accident / Travel – Corporate and Offsite (Education)	Chubb European Group SE	£197,178.64

10	Medical Malpractice	No bids received	No bids received. (Liability Cover included within Lot 12)
11	Cyber Insurance	No bids received	No bids received (A separate Procurement exercise to be
12	Package Lot – Property Damage / Business Interruption (incl. Money and Specified Property), Casualty and Motor Flee	Zurich Municipal	£6,463,866.40
	TOTAL CONTRACT VALUE		£8,146,154.96

9. Award of Measured Term Contract 2019/2022 Maintenance, Servicing and Repair of Fire Alarms & Emergency Lighting, Intruder Alarm Systems, CCTV, Access Control Systems, Disabled Refuge Systems, Nurse & Personal Alarm Systems

Submitted report by the Executive Director (Finance and Corporate Support) on the result of the tendering exercise for the Measured Term Contract 2019/2022 Maintenance, Servicing and Repair of Fire Alarms & Emergency Lighting, Intruder Alarm Systems, CCTV, Access Control Systems, Disabled Refuge Systems, Nurse & Personal Alarm Systems.

The Cabinet agreed to approve the award of the contract to Fortress Security Ltd.

The Meeting ended at 3.45 p.m.

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Year of Young People 2018 Legacy
Purpose:	To seek Cabinet approval for North Ayrshire's Year of Young People (2018) legacy proposals.
Recommendation:	That Cabinet: a) Approves that young people in North Ayrshire are supported to progress the proposed Year of Young People legacy
	actions as identified at paragraph 2.19 of this report.

1. Executive Summary

- 1.1 The Year of Young People (YOYP) 2018 was a national initiative which was embraced in North Ayrshire through a range of events, activities and strategic actions designed to leave a significant legacy for children and young people in North Ayrshire.
- 1.2 Through a wide range of activities, a number of themes of importance to young people in North Ayrshire were identified and further developed into a series of actions and proposals which have, and will in future, make a significant impact on the lives of young people.

2. Background

- 2.1 In 2015 the Scottish Government announced the plans for 2018 to become Year of Young People. The aim was to give young people aged 8 to 26 new opportunities to influence decision making on issues affecting their lives and be involved in cultural and sporting opportunities across the country. Scottish Government then commissioned three youth organisations (Children in Scotland, Scottish Youth Parliament and Young Scot) to directly engage young people to co-design the shape the Year of Young People 2018 should take. Young Scot were also given the lead to recruit, support and provide training for YOYP Ambassadors. In North Ayrshire 17 young people applied and completed the training.
- 2.2 Following a Scotland-wide consultation undertaken by Young Scot the national themes for the year were developed: Participation, Education, Health & Wellbeing, Equality & Discrimination, Enterprise & Regeneration and Culture.
- 2.3 The plan inspired young people (aged 8-26) by celebrating their achievements, valuing their contributions and creating new opportunities for them to shine. In North Ayrshire, this was done through a year-long programme of events and activities that gave young people the opportunity to show what they are made of.

- 2.4 North Ayrshire became a Child Centred Council in 2017. Resolutions include the importance of young people's voices, support for care-experienced young people and food security and work with the Children's Commissioner on equalities. Additional commitments to supporting young people in North Ayrshire include our Children's Services Plan; our Fair for All equalities strategy pledges on child poverty, employment for care leavers, developmental milestones, raising attainment, fewer looked after young people and mental health; and our Joint Cabinet and extended youth participation structure, which is recognised as sector-leading.
- 2.5 Throughout 2018 young people used their participation and citizenship structures to feed into the Council's ambition to make North Ayrshire the best place for children to grow up and underline the Council's commitment to being a Child-Centred Council. The YOYP Ambassadors sat on the Child Centred Council Working Group to feed in young people's views and opinions.
- 2.6 North Ayrshire Council reaffirmed the above commitment to young people in December 2017 with the official launch of its Year of Young People 2018 action plan which was based on the "Promise" concept in line with the framework of the Children's Services Plan and the national themes (Appendix 1).
- 2.7 Key to the delivery of the North Ayrshire Year of Young People Plan was the establishment of two main groups: the YOYP Strategic Group and the Events and Activities Group. These groups were informed by fortnightly meetings of the 17 North Ayrshire YOYP Ambassadors.
- 2.8 The Events and Activities Group oversaw a wide range of activities, the detail of which is included at Appendix 2: YOYP Calendar of Events.
- 2.8.1 Highlights of local events included:
- A unique 'Joint Cabinet Live' which brought together young people from all over North Ayrshire via a live video link, to interact with the Council's Cabinet members on the issues faced by young people living in the area.
- A special YoYP Participatory Budgeting exercise that saw those aged 8-26 voting on projects, either organised by or for the benefit of young people, that they wanted to see happen during 2018. The winning bids received up to £1,000 to help deliver their project. One of these projects (Clearer Minds) is now also a Community Investment Fund project in the North Coast and Cumbraes locality.
- The **65**th sitting of the Scottish Youth Parliament. In March, Saltcoats hosted the annual event and national awards ceremony and this was attended by people from across Scotland and attracted high levels of media interest.
- 2.8.2 There are a number of YOYP activities of which the Young Ambassadors and young people in North Ayrshire are particularly proud. These activities are already creating a powerful legacy and include:
- Unfearties: the signing up of elected members, council employees, partners and
 organisations as unfearties. Unfearties are individuals who are courageous in
 discussing children's issues, are making a difference in children's lives, and who are
 willing to speak up for, and stand alongside, children. Over 300 have been signed up to
 date.

- **Right Here Right Now Training:** Working with MSYPs to roll out a programme of training on young people's rights for pupils across our primary and secondary schools.
- Care Experienced Young People's and Young Carers Participation: Working with Corporate Parenting and North Ayrshire Young Carers to set up participation groups that will feed directly into the participation structure, and actively encourage young people to participate in the Youth Council Executive.
- Peer research projects across the Council and developing proposals for shadowing Cabinet members.
- Intergenerational Community Planting: Young people worked with the Three Towns
 Growers and Streetscene to plant potatoes for community food which will provide free
 sustainable food for the community.
- Work with young Syrians: Working with key staff and the young Syrian communities to ensure their voice is represented in the youth participation structure and encouraging them to participate in the YOYP activities throughout the year and beyond.
- School Leavers Toolkit: Creating a resource online in partnership with Young Scot that has signposting to local and national organisations that will assist young people leaving school. All school leavers have been issued with promotional material to signpost them to this.
- V in The Park: Working in partnership with TACT, a YOYP theme was developed for Volunteer Week. This included an event at Eglinton Park with 150 young people participating. All YOYP ambassadors are signed up for their Saltire award to receive recognition for all of the volunteering they have done as part of their role.
- "13 Reasons Why" Suicide Prevention Online Campaign: Working with Choose Life
 the Young Ambassadors have written a number of blogs and online Vlogs around
 positive mental health and suicide prevention messages throughout the summer and
 beyond, in partnership with Young Scot, and to national acclaim.
- #Kindness Rocks: Placing messages of kindness around North Ayrshire hand painted rocks shared on YOYP Facebook page to promote positivity and positive mental health messages, in partnership with Carnegie UK.
- Health Foundation Young People's Enquiry: Working with the Health Foundation to create a young people's enquiry team from across North Ayrshire. North Ayrshire was the only Scottish site and the young people were given training to consult with young people across Ayrshire to gather opinions on what it is like to live and grow up in North Ayrshire. The national report, "A Place to Grow," is attached at Appendix 3.
- Period Poverty Campaign: The Young Ambassadors worked to help launch the promotional campaign highlighting the free sanitary products that will now be available across all council and community buildings.
- 2.9 Furthermore, at the December 2017 launch of the YOYP Action Plan, the Council Leader announced plans to develop a YOYP Strategic Working Group, to be chaired by a young person and with an Elected Member as vice chair. The group's role was to ensure that what matters the most to young people was discussed during the year, and that there was a real legacy from the work of the year.

- 2.10 In January 2018, Cabinet agreed to create the YOYP Strategic Group, which included YOYP Ambassadors, elected members from all political groups, and officers. Terms of reference were established from the value base of parity of esteem. Crucial to this commitment was the agreement that the chair should be one of the Young Ambassadors. The vice-chair was the Cabinet Member for Communities. Cabinet also agreed to receive a further report from the YoYP Strategic Group after its termination in March 2019.
- 2.11 The purpose of YOYP Strategic Group was agreed as follows:
- To take evidence on matters affecting children and young persons;
- To ascertain and consult upon themes of importance to children and young persons;
- To use such data to make recommendations on policy and strategy affecting children and young persons;
- To inform Council, HSCP, CPP and stakeholder policy and strategy in relation to children and young persons;
- To advise Council, the HSCP and CPP on matters and themes of importance to children and young persons in relation to their health and wellbeing and otherwise;
- To work closely with the Year of Young People Events and Activities Group, chaired by the Head of Connected Communities, to identify shared priorities and activities;
- To support and facilitate (but not organise) events to celebrate the Year of the Young People; and
- To produce an end-of-life report to Cabinet outlining themes and matters considered, along with any recommendations for future actions and/or policy development.
- 2.12 The Strategic Working Group was also remitted to appoint additional members depending on the experience and subject matter of the issue to be examined.
- 2.13 The "What Matters to You" young people's consultation also continuously consulted young people across North Ayrshire to find out what matters to them in relation to YOYP and the legacy it should leave behind. This asked young people: "What would make North Ayrshire the best place in which to grow up? This also asked staff and partners: "How can we make North Ayrshire the best place in which to grow up?" This work fed into the Strategic and Events and Activities working groups over the course of the year, and included consultations at the Scottish Youth Parliament sitting.

2.14 Priority themes

- 2.14.1 Final agreement was reached on the priority themes (based on wide ranging engagement). An overview of the themes discussed is attached at Appendix 4. These are:
- Poverty and equality;
- Young people's voice; and
- Health and well-being, especially emotional and mental health.

- 2.14.2 Young people led the workstreams throughout the year.
- 2.14.3 Expert advisors were invited to give evidence to the Strategic Group and members and partners were privileged to share learning with them. The experts were:
- Naomi Eisenstadt, Special Government Advisor
- Gerry McLaughlin, CEO, Health Scotland
- Professor John McKendrick, Poverty Unit at Glasgow Caledonian University
- Bruce Adamson, Children and Young People's Commissioner.
- 2.14.4 Proposals were developed from each workstream and these are summarised in the proposals at 2.19. A flavour of the deliberations within each workstream follows.

2.15 Poverty

- 2.15.1 The key proposal which emerged was a proposal to establish and brand a Young People's Commission to inform actions to address young people's experiences of poverty. This would be the first such commission in Scotland and would be informed from the ongoing Fair for All Commission in North Ayrshire
- 2.15.2 This will develop current themes in relation to poverty, including:
- Food poverty;
- The cost of the school day; and
- Stigma.
- 2.15.3 Themes for the commission will be:
- Education;
- Destigmatisation; and
- Action.
- 2.15.4 It is proposed that this approach will sit within the new participation strategy to avoid stigma and will adopt the "13 Reasons Why" model, examining why poverty exists, with an accompanying action plan, including projects to mitigate poverty.

2.16 Young People's Voice and Rights

- 2.16.1 The key proposal is to refresh the "Step Up and Speak Out Youth Citizenship and Participation Strategy 2015 2019." We propose to establish a workstream to engage with a wide range of young people from across North Ayrshire to ensure that we have the right approaches and mechanisms in place to ensure their voices are heard.
- 2.16.2 The current Joint Cabinet approach was reviewed, and the contribution it makes to improving the overall agenda for young people. It was agreed that:

- The debate is interesting and topical but the process lacks a mechanism for identifying the effectiveness of actions which come from the sessions; and that this should be addressed;
- Participation in Joint Cabinet and other activities needs to be widened and deepened;
 and
- The Pupil Council voice needs to be strengthened and better recognised.

2.17 Health and well-being, especially emotional and mental health

- 2.17.1 In relation to health and well-being, it was agreed that key themes around emotional health were
- In-school support for teachers;
- Safe spaces in school and out with school;
- Peer to peer mentoring programmes;
- Male mental health;
- The development of the 'corporate parenting' scheme which is already in place;
- The Mental Health Toolkit review progress and lessons learned; roll-out further and explore the creation of a social enterprise to roll out nationally; and
- Raising awareness of mental health services that are available for young people, using a variety of methods e.g. social media and apps.

2.18 Health Foundation Enquiry Recommendations

2.18.1 In parallel with the above workstreams, and also linked to the three key themes, it was encouraging that the findings of the Health Foundation Enquiry, carried out by young people in North Ayrshire, supported by Leaders Unlocked, closely reflected the work of the YOYP Strategic Group.

2.18.2 The recommendations of the Enquiry were:

- Understand and emphasise vocational and arts subjects and support for these choices, including links with SDS and local businesses;
- Links with out of school activity should be recognised and a directory of groups and opportunities should be developed with youth services and promoted in schools via youth workers;
- Safe places for young people to engage with each other are required in communities, especially those who cannot afford to pay for activities and this information should be promoted; and
- Financial literacy and availability of financial support for young people in North Ayrshire should be explored, developed and publicised.

2.19 YOYP Legacy Proposals

- 2.19.1 The work which emerged from the Events and Activities and Strategic Groups and the Health Foundation Enquiry inform the final YOYP legacy proposals to Cabinet. These proposals are as follows:
- Establish a Young People's Commission and action plan to address poverty;
- Refresh the "Step Up and Speak Out Youth Citizenship and Participation Strategy 2019
 23" which will include a range of new ways for young people to participate and influence:
- Work with partners to improve and promote emotional health for young people, developing an app to access information and sources of support and organising a campaign of wellness to celebrate what makes young people feel good;
- Create a directory of youth groups and opportunities to be developed with Youth Services and promoted in schools;
- Develop a map of safe places for young people to engage with each other and promote this in communities and schools:
- Establish a network of Young Kindness Ambassadors in schools and community settings, supported by Kindness Peer Researchers in North Ayrshire Council;
- Work with partners to understand and promote vocational options in schools and the support available for these choices; and
- Develop opportunities for financial literacy and promote the availability of financial support for young people in North Ayrshire.

3. Proposals

- 3.1 It is proposed that Cabinet:
- a) Approves that young people in North Ayrshire are supported to progress the proposed Year of Young People legacy actions as identified at paragraph 2.19 of this report.

4. Implications/Socio-economic Duty

Financial:	Financial implications arising from the above proposals will be met from existing budgets or augmented by external funding.
Human Resources:	None.
Legal:	None.
Equality/Socio-economic Duty:	All the proposals contained in this report will contribute to the improvement of equalities and to the socio-economic duty, intended as they are to enhance the role and situation of young people in North Ayrshire.
Children and Young People:	The proposals in this report will make a significant contribution to enhancing the rights of children and young people.
Environmental & Sustainability:	There are no environmental implications relating directly to this report.
Key Priorities:	 The proposals contained within the report support the North Ayrshire Council Plan 2015-2020 priorities: Priority 1 Growing our economy, increasing employment and regenerating towns Priority 2 Working together to build stronger communities Priority 3: Ensuring people have the right skills for learning, life and work. Priority 4: Supporting people to stay safe, healthy and active.
Community Benefits:	N/A

5. Consultation

5.1 In the course of the Year of Young People, a wide range of young people, partners and key stakeholders have contributed to the development of this report.

Karen Yeomans Executive Director (Economy & Communities)

For further information please contact Audrey Sutton, Head of Service (Connected Communities), on (01294) 324414.

Background Papers

Appendix 1: YoYP 2018 Action Plan
Appendix 2: YoYP Calendar
Appendix 3: The Health Foundation – A Place to Grow
Appendix 4: YoYP Legacy

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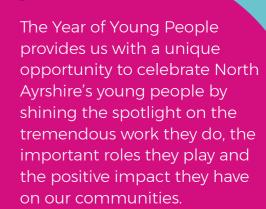


Thanks to the privilege of being North Ayrshire's Young Person's Champion, I know we have some of the best examples of what can be achieved by young people when they have a real say in decisions that affect them. I have no doubt that once again North Ayrshire's young people will be a real inspiration to us all and lead the way in showcasing, to the rest of the world, just how integral they are to our society.

Councillor Shaun Macauley Young Person's Champion



Elma Murray
Chief Executive



Councillor Joe CullinaneLeader of the Council



As Year of Young People (YOYP) Ambassadors, we look forward to the year ahead as it provides a great opportunity to celebrate our amazing young people across North Ayrshire. It is important for us to make sure that young people are at the heart of everything we do as part of the YOYP from consulting them on the plans, working with them to apply for funding and having their help to run the year's celebrations.

In North Ayrshire, we have young people from a wide range of backgrounds and feel this alone deserves to be celebrated. We will have the opportunity to shine a spotlight on the talents, personalities and ambitions that make up the young people of North Ayrshire, bring communities together and show what our young people can do - and we can't wait to showcase that.

Emily Nix YOYP Ambassador



Aaran McDonald, YOYP Ambassador



Alexander Curran, YOYP Ambassador



Amy Cowan, YOYP Ambassador



Cadely Paton, YOYP Ambassador





David Dunlop, YOYP Ambassador



Zoe Nix, YOYP Ambassador



Jodi Dallas, YOYP Ambassador



John Snoddy, YOYP Ambassador



Mareesa Brawley, YOYP Ambassador



Nicole Tait, YOYP Ambassador



5

Thomas Curran, YOYP Ambassador

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What is the Year of Young People?

We are excited to be celebrating the Year of Young People (YOYP) throughout 2018.

We promise to bring together activities, events and opportunities that celebrate our young people aged 8-25.

The Year of Young People 2018 is an opportunity to celebrate the amazing young personalities, talents and achievers that make up Scotland. It's all about inspiring our nation through its young people's ideas, attitudes and ambitions.

This year long programme of events, activities and ideas will give young people in Scotland the opportunity to show the world what they're made of. The Year of Young People 2018 is something everyone can support (young or young-atheart) and be immensely proud of.

Aim:

The Year of Young People 2018 aims to inspire Scotland through its young people, celebrating their achievements, valuing their contribution to communities and creating new opportunities for them to shine locally, nationally and globally.

Objectives:

- Provide a platform for young people to have their views heard and acted upon
- Showcase the amazing talents of young people through events and media
- Develop better understanding, co-operation and respect between generations
- Recognise the impact of teachers, youth workers and other supporting adults on young people's lives
- Provide opportunities for young people to express themselves through culture, sport and other activities



The national key themes for the Year of Young People are:



Culture

Share and celebrate young people's talent and contribution to Scottish culture and arts.



Enterprise and Regeneration

Celebrate young people's role in innovation, entrepreneurship and the Scottish economy as well as making Scotland a greener and more pleasant place to live.



Health and Wellbeing

Make sure young people have the chance to lead healthy, active lives and understand the importance of mental health and resilience.



Education

Allow young people to have more say in their education and learning.



Equality and Discrimination

Recognise the positive impact of young people in Scotland and encourage them to take the lead in challenging all forms of prejudice and discrimination.



Participation

Give young people the chance to influence decisions that affect their lives.

Involving our Young People

In our YOYP discussions, the young people of North Ayrshire have been vital in shaping the ideas and plan for the year ahead.

Our initial discussion took place in November 2016 at our Annual Youth Conference where we asked over 100 young people to decide on how we can best celebrate the Year of Young People 2018 in North Ayrshire. From this one question a vibrant and exciting plan began to unfold. Gathering together all the ideas from this we began to separate them into the YOYP themes and used this as our basis



Following these valuable and strong consultations, a representative group of young people from North Ayrshire formed to act as the steering group for this plan. They will ensure that the views, ideas and wishes of young people are always are the heart of any actions taken.

We will continue to involve our young people throughout the planning, engagement and participation stages of our Year of Young People celebrations

After all, young people are at the centre of this year and this will be evident throughout all of our events, activities and opportunities.



Our Promise

As part of YOYP we have made a promise to our young people to deliver the following:

We promise to celebrate the young people of North Ayrshire by showcasing their diverse cultures, personalities and achievements, recognising their talents and the outstanding contribution they make to our society.

We promise to work closely with our young people and partners to deliver an aspirational programme for the Year of Young People in North Ayrshire. Together, we will deliver a range of events and experiences that will have a clear impact and lasting legacy for North Ayrshire.

Children's Services Promise

We support the promise made and will work with our children and young people and our partners to support, promote and celebrate the Year of Young People.



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Youth Festival **July | Kilwinning** North Ayrshire YOYP Highlights Young people from all across North Ayrshire will come along to a 3 day youth festival including activities, workshops, music and a range of fun activities. Largs Participatory Budgeting Online Vote February | NA Wide Kilbirnie Year of Young People themed Beith Participatory Budgeting weeklong event giving young people aged 8-26 the opportunity to Lochranza vote on grants to celebrate YOYP Dalry themed events and activities West Kilbride throughout the year. **Kilwinning** Ardrossan **ISLE OF Saltcoats ARRAN** Stevenson Irvine (Duke of Brodick Joint Cabinet Live Edinburgh June | Irvine **Awards** Bringing together young March | Saltcoats Lamlash people from all over North Ayrshire to interact with our Awards ceremony for Duke Joint Cabinet. Talking about Of Edinburgh bronze, silver issues faced by young people and gold award winners. across the authority at the event and via live video link. SYP Sitting and Youth Conference Award **November | Stevenston** March | Saltcoats A celebration of our young Scottish Youth Parliament people as part of our National bringing together MSYPs Youth Work week - bringing from all over Scotland together young people from all Facebook - Like 'North Ayrshire for their 65th sitting and over North Ayrshire for interactive Year of Young People' national awards workshops and celebrations. young.scot/nayoyp Twitter - @NAYouthservices 13 12

What's on?

During YOYP 2018 we will be promoting the range of activities, events and opportunities open to all young people aged 8-25 in North Ayrshire.

We will promote these online via social media and our dedicated website. To keep up to date with what's on please follow us on social media or visit our microsite:

Facebook

Like 'North Ayrshire Year of Young People'

Twitter

@NAYouthServices

Microsite

young.scot/nayoyp

Contact us

If you need any further information on the Year of Young People in North Ayrshire, please contact:

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Facebook - Like 'North Ayrshire Youth Services' or 'North Ayrshire Year of Young People'



Twitter - @NAYouthservices



Instagram - NACYouthServices





YOYP North Ayrshire 2018 Calendar of Events and Activities

	Continuous			
Title	What is it	How many participants	Main organisation	
Events and Planning Working group	This group of partners will come together monthly to look at the Year of Young People promise to ensure all partners are creating events and opportunities that reflect the six key priorities. These partners will ensure that their organisations are creating opportunities and events to celebrate and help create a legacy for young people that will continue past 2018.	20 partners with monthly meetings throughout 2018	NAC Connected Communities	
Unfearties	Encouraging the signing up of key council employees, partners, counsellors and organisations as unfearties. <i>Unfearties</i> are individuals who are courageous in discussing children's issues, are making a difference in children's lives, and who are willing to speak up for, and stand alongside, children.	Ongoing	NAC Connected Communities	
Strategic Working Group	What does it do? To take evidence on matters effecting children and young persons.	6 young people, 6 elected members, 3 Connected	NAC Connected Communities	

	 To ascertain and consult upon themes of importance to children and young persons. To use such data to make recommendations on policy and strategy effecting children and young persons. To inform Council, HSCP, CPP and stakeholder policy and strategy in relation to children and young persons. To work closely with the Year of Young People Steering Group, chaired by the Head of Connected Communities, to identify shared priorities and activities. To support and facilitate (but not organise) events to celebrate the Year of the Young People. 	Communities staff, representation from Social Services and Education with monthly meetings throughout 2018-19	
What Matters to you Consultation	Continuously consulting the young people across North Ayrshire to find out what matters to them in relation to YOYP and the legacy it should leave behind. This should ask young people: "What would make North Ayrshire the best place to grow up in?" And ask staff and partners: "How can we make North Ayrshire the best place to grow up in?" This is fed into the strategic and events working group.	500+	NAC Connected Communities
YOYP Ambassador Working group	This group of young people are the nationally elected Year of Young People Ambassadors that represent the young people of North Ayrshire. They will bring national information to the local group and also share our local work in a national setting. These young people will share the Year of Young People news and events with their peers as well as helping to shape these.	17 young people, 2 staff – monthly meetings	NAC Connected Communities
Child Centred Council	Using our participation and citizenship structures to feed into the Council's ambition to make North Ayrshire the best place for children to grow up and underline the Council's commitment to being a Child-Centred Council. Our ambassadors will sit on this working group to provide young peoples views and opinions.	14 members – monthly meetings	NAC Wide

My Story 365	My Story 365 will support Scotland's young people by providing them with a platform where they can talk about their journeys, aspirations and inspirations, to remove negative attitudes and stigma towards young people in Scotland, all whilst showcasing the diversity of thought and experience in young people across Scotland. We continuously support young people from North Ayrshire to input local entries to showcase our young people.	15 young people from North Ayrshire	NAC Connected Communities Young Scot
Rights Resolution	As part of the SYP campaign Right Here Right Now we are asking that partners, council employees, counsellors, MPs/MSPs and key organisations join with us and share their #RightsResolution for 2018 on Twitter, Facebook, and Instagram, to show their support for furthering children and young people's rights in Scotland, using a template for this where they can include their pledge.	Ongoing	NAC Connected Communities SYP
YOYP Legacy Messages	At all events over the year we are encouraging young people to leave YOYP legacy messages of what they hope to achieve from this year, what they hope will continue and what they hope will have improved as a result of YOYP that will leave a lasting legacy beyond 2018.	Ongoing	NAC Connected Communities
Right Here Right Now Training	Working with MSYPs to roll out a programme of training on young people's rights for pupils across our primary and secondary schools.	Ongoing	NAC Connected Communities SYP Education
Participation Certificates	Promoting the YOYP Certificate for all young people in North Ayrshire. Promoting to all NAC departments and partners to allow young people to receive a certificate for participating in: Completed a workshop/training course Facilitated peer education Supported their peers to complete/promote a survey Supported and promoted local participatory budgeting exercises for young people	177 issued by Connected Communities 24 out with	Young Scot NAC Connected Communities

LGBT History Month –	Executive Youth Council, MSYPs, NAC Elected Members Council Heads of Service and partners and tackling local issues and consulting on a variety of themes A month of LGBT promotion and information to highlight LGBT	Twitter –	Communities Education Cabinet Members NAC Connected
YOYP PB Joint Cabinet	Young people online voting on bids put in by communities to benefit young people aged 8-25 under the 6 YOYP themes. Garnock Campus host the Joint Cabinet with members of	98	NAC Connected Communities NAC Connected
Title	What is it	How many participants	Main organisation
	February		
	Signed by the First Minister		
	 Played a key role in one of the YoYP 2018 funded events or a partner event in Scotland. 		
	Been a credit to young Scots everywhere in the world and the universe		
	Excelled at something (doesn't need to be 'academic' at all!)		
	Championed a healthy active lifestyle		
	Challenged stereotypes of young people or discrimination in some way		
	Worked with people to complete a challenge/milestone – either personally or at a community level		
	 Helped organise/facilitate an event for the community as part YoYP 2018 		

March

Title	What is it	How many participants	Main organisation
YOYP Youth Council	Bringing young people from our secondaries and ASN schools together for an interactive day looking at local issues, consulting and gathering views of young people covering YOYP themes.	57	NAC Connected Communities
D of E Awards	Celebrating bronze, silver and gold participants receiving their awards in North Ayrshire.	199	NAC Connected Communities
DYW Conference	YOYP Ambassadors host the DYW Ayrshire conference.	150	DYW
Leadership Conference	Promotion of the YOYP Partnership and event sign up whilst promoting the Youth Participation Structure.	150	NAC Chief Exec
	April		
Title	What is it	How many participants	Main organisation
Arts Ambassadors Joint Working	Working with Capall Dorcha to create opportunities for young people to access the arts. Creating a joint working group between their arts ambassadors and our YOYP ambassadors to work on the NA Got Talent event.	17 ambassadors	Capall Dorcha NAC Connected Communities
Youth On Brexit Event	Interactive day of discussions, debate and workshops discussing the impact that Brexit will have on young people's rights.	140	SYP NAC Connected Communities
SYP 65	Hosting the national sitting with MSYPS from across Scotland. Woking on committees, members' motions, SYP policy and their campaign Right Here Right Now.	200	SYP NAC Connected Communities
SYP National Awards	Hosting the national awards celebrating the achievements of MSYPs over the last year.	170	SYP NAC Connected Communities
Dundonald Links YOYP Flag Competition	Partnership with Active Schools where primary school children age 8+ will have the opportunity to design a flag for the 18 th hole of Dundonald Links Golf course that will promote YOYP and will	700+	NAC Connected Communities Dundonald Golf Course

Care Experienced Young	be there for the remainder of the year. Young people are involved in the judging of the winning flag. Working with Corporate Parenting to set up participation groups	Ongoing	NAC Connected
People's Participation	that will feed directly into the Participation Structure. Also actively encouraging young people to participate in the Youth Council Executive.	Origoling	Communities HSCP
	May		
Title	What is it	How many participants	Main organisation
Rainbow Laces Campaign	A partnership with Active Schools using the Rainbow Laces and information session on LGBT equality to ensure that young people create LGBT equality across a variety of sports.	1000	NAC Connected Communities Local sports clubs/teams
YP Rights Training	Working with Child Protection Committee and HSCP we are developing a Children's Rights Training to be rolled out to NAC staff, partners and key organisations that promotes young people's rights. This will be co delivered by YOYP ambassadors.	18	CPC HSCP NAC Connected Communities
Beach Clean	Young people in partnership with Ardrossan Community Associations and voluntary litter pickers to take part in a number of beach clean initiatives along the Three Towns beach fronts.	55	NAC Connected Communities Ardrossan Community Associations Voluntary Litter pickers
Intergenerational Community Planting	Young people will work with Three Towns Growers and Streetscene to plant potatoes for community food which will provide free sustainable food for the community.	65	Three Towns Growers Street scene NAC Connected Communities
Dreghorn Irvine Open Days	Open day to promote youth work activities and YOYP opportunities.	150	NAC Connected Communities Irvine Youth Forum
YOYP Provost Civic reception	A celebration event to award young people with outstanding contributions to sport and music in North Ayrshire awarding	160	Provost Office Communications

	them with a Provost certificate and Participation Certificate		NAC Connected
	signed by the First Minister. This will be hosted and MC'd by		Communities
	our ambassadors and will see 200 young people receive recognition for their achievements.		
Work with young Syrians	Working with key staff we are engaging with the young Syrian communities to ensure their voice is represented in our participation structure and encouraging them to participate in the YOYP activities throughout the year.	10 young people on various occasions	NAC Social Services NAC Connected Communities
KA Membership	KA are offering the YOYP Ambassadors a free fitness subscription for their duration on the panel. It would include free gym, classes, swimming and ice skating at any venue.	14	KA Leisure
Work with Barnardos	Working with Barnardo's to engage with their young people's groups to ensure that they are represented in the Participation Framework and are involved in the YOYP activities	Ongoing	NAC Connected Communities Barnardos
	June		
Title	What is it	How many participants	Main organisation
School Leavers Toolkit	Creating a resource online in partnership with Young Scot that has signposting to local and national organisations that will assist any young people leaving school.	All school leavers were issued with promotional material to signpost them to this.	NAC Education NAC Connected Communities Young Scot
YOYP Youth Council	We are asking our primary schools to allocate P7s from each school to attend a 'Primary Youth Council' Event. In doing this the young people will be engaged and continue to participate and be actively involved when they move to secondary school.	41	NAC Connected Communities
Joint Cabinet Live	This meeting will providing the opportunity for all secondary schools to be digitally involved in the live meeting via video link and online participation creating a North Ayrshire wide approach to engagement and participation. This will have a conversation café section where young people can give their views on 5 key themes as well as an interactive question and answer session with the panel.	119	NAC Connected Communities Education Young Scot NAC IT Cabinet Members

V in The Park	Working in partnership with TACT to have a YOYP theme on the Volunteer Week. Including an event at Eglinton Park. We will also be ensuring all YOYP Ambassadors are signed up for their Saltire award to receive recognition for all of the volunteering they are doing as part of their role.	150	TACT NAC Connected Communities
Springside Irvine Open Days	Open day to promote youth work activities and YOYP opportunities	150	NAC Connected Communities Irvine Youth Forum
LGBT Gold Charter	Submission of the Gold Charter folder to LGBT Youth Scotland for Connected Communities – Youth.		NAC Connected Communities LGBT Youth Scotland
Unfearties Sign Up day	Working with our YOYP Ambassadors an Unfeartie sign up date at Cunninghame House was arranged to encourage staff to sign up as a young persons rights defender	48	NAC Connected Communities
YOYP Beach Clean and Plastic Recycle	Gathering the plastic that is found on beaches working with BPI Ardeer (plastics factory) to recycle this plastic into furniture – including plastic benches that will be donated to schools	55	NAC Connected Communities BPI Ardeer
Work with NA Young Carers	Working with NA Young Carers to engage with their young people groups to ensure that they are represented in the Participation Framework and are involved in the YOYP activities		NAC Connected Communities NA Young Carers
Housing Family Fun Day	Hosting a stall as part of the Housing Family fun day to promote YOYP and encourage event and partnership sign ups whilst signing up Unfearties	100+	NAC Housing
CPC Conference	Hosting stall to promote YOYP to partners across the council.	100+	CPC
	July		
Title	What is it	How many participants	Main organisation
YOYP Flag – Goat Fell	Working in partnership with Arran Outdoor Education Centre the YOYP ambassadors will climb Goat Fell to North Ayrshire's highest point to plant a YOYP flag to symbolise YOYP. Also following up on Kindness Rocks where they will place some kindness messages at Goatfell	14	NAC Connected Communities

Colour Run	As part of our Youth Festival, in partnership with Active Schools we will be running a colour run for young people to participate to promote health and wellbeing as well as bringing young people together form the 6 localities. Up to 250 8/25 year old young people will run at Kelburn Country Park as part of this event.	340	NAC Connected Communities
YOYP Youth Festival	A 2 day event at Kelburn Country Park with over 140 young people attending to take part in a fun and event that will cover the 6 YOYP themes, a range of interactive workshops and more.	140	NAC Connected Communities Irvine Youth Forum
Children's Commissioner Visit	Meeting with young people, key partners and the Childrens Commissioner to look at the Child Centred Council approach and possible CCC Charter for Council departments.	60	Childrens Commissioner NAC Connected Communities
BBC4 Radio Broadcast	BBC Radio 4 Any Questions to broadcast live from Largs Campus on Friday 13 th July 8-9pm, following an approach by Largs Community Council. YOYP ambassadors and other young people to play a pivotal part in this and will be involved both in the auditorium and any additional opportunities – like promotion of YOYP2018 stand, meet/greet etc.	300	NAC Connected Communities
13 Reason Why Suicide Prevention Online Campaign	Working with Choose Life the ambassadors will be writing a number of blogs and online Vlogs around positive mental health and suicide prevention messages throughout the summer in partnership with Young Scot.	Hits FB 128,067 Twitter 125,880 Insta 730 Young Scot 2445 Youtube 1064	NAC Connected Communities Choose Life NAC Communications
Kindness Rocks	Rolling out the Kindness Rocks project placing messages of kindness around North Ayrshire - hand painted rocks that will be shared on their Facebook page to create more rocks being designed and places to promote positivity and positive mental health messages.	Facebook group members 73	NAC Connected Communities Carnegie UK Trust
Kindness Rocks – Cup of Kindness	The Ambassadors will be setting pop up shops with tea, cake and kindness rocks to talk to community members about kindness and how we can become a kinder council.	50	NAC Connected Communities Carnegie UK Trust

August Control of the				
Title	What is it	How many participants	Main organisation	
Marymass LGBT Parade	Attending the annual Marymass Parade to be part of the parade to promote LGBT equality in North Ayrshire	1000+	NAC Connected Communities Open Ayrshire LGBT School Groups	
MSYP Nominee Campaign	The start of the SYP MSYP nominee campaign under the participation YOYP theme to look for the 4 MSYPs that will be elected in in March 2019. Creating a number of pop up info shops and training sessions.	29	NAC Connected Communities Education SYP	
3 Towns 'Best' Garden Competition	3 Towns 'Best' Garden Competition this summer – as part of the Ground Maintenance PB pilot. YOYP Ambassador for 3 Towns will be on the judging panel. We will have a category for YOYP – where young people involved in a garden/community garden in the area can enter		NAC Connected Communities	
Arran Outdoor Teambuilding Residential	Team building residential to encourage the ambassadors to work as a team, overcome barriers and problem solve.	14	NAC Connected Communities	
YOYP Picnic in the Park	Working in Partnership with Kilwinning Community Council the community day will bring together residents for a fun day that will focus on YOYP Themes	3000+	Kilwinning Community Council	
Health Foundation – Young Peoples Enquiry	Working with the Health Foundation to create a young people's enquiry team from across North Ayrshire. They will be given training to consult with young people across Ayrshire to gather opinions on what it is like to live and grow up in North Ayrshire. They will then report they findings back to the Health Foundation and key partners.	15	NAC Connected Communities HSCP NAC Education Health Foundation	
Young Scot Card Promotion/Revamp	Working with Education and Young Scot to increase the value of the Young Scot Card and encourage young people to sign up for their card to use it for benefits across education and catering. Working with Young Scot to look at the card discounts and how they can be improved locally and nationally.	Ongoing	NAC Education Young Scot NAC Connected Communities	

Young Volunteers Awards and Judging Panel	Volunteers Week and as this is the Year of Young People we would specifically like to highlight the work of young volunteers here in North Ayrshire. Celebrating by putting forward names of any Young Volunteers between the age of 8 and 25 nominating Young Volunteers that go above and beyond and make an outstanding contribution to organisations as well as demonstrating a passion and dedication for volunteering and deserve recognition. We will have six Young Volunteer Winners, one for each of the localities:	6 young people awarded – 2 of these were YOYP ambassadors	TACT
	September		
Title	What is it	How many participants	Main organisation
YOYP Youth Council	Bringing young people from our secondaries and ASN schools together for an interactive day looking at local issues, consulting and gather views of young people covering YOYP themes.	60+	NAC Connected Communities
Joint Cabinet	Kilwinning Academy host the Joint Cabinet with members of executive youth council, MSYPs, Council Heads of Service, partners and NAC Councillors tackling local issues and consulting on a variety of themes	70	NAC Connected Communities Education Cabinet Members
YP Rights Training	Working with the Child Protection Committee and HSCP we are developing a Children's Rights Training to be rolled out to NAC staff, partners and key organisations that promotes Young peoples Rights. This will be co-delivered by YOYP ambassadors.	12	Child Protection Committee HSCP NAC Connected Communities
Cup of Kindness	Following on from the Kindness Rocks the Ambassadors will be working with Carnegie UK Trust to set up pop up tea shops to encourage community conversations on kindness.	50+	NAC Connected Communities Carnegie UK Trust
Legacy Funding Assessment Panel	Ambassadors are invited to sit on the Legacy Funding - assessment panel to assess applications alongside elected members and senior managers		Lesley Forsyth
MOD YOYP Event	Working at Beith MOD event to promote YOYP and activities to community members – promoting Kindness Rocks	300	MOD Beith NAC Connected Communities

	October		
Title	What is it	How many participants	Main organisation
Customer Service Week	NAC will have a focus on Child Centred Council incorporating the YOYP themes to this week where they will target staff to make them aware of the Child Centred Council approach, young people's rights and how they can value young people in the work that they do across the Council.		NAC wide Andrew Fox
Re- branding of holiday meals and activity programme	Our steering group for the re- branding our holiday meals and activity programme. YOYP ambassadors will taking forward the re- branding of our holiday meals and activity programme possibly in connection with schools that the programme takes place in.	419	NAC Connected Communities Education
	Looking for a name that would appeal to young people more, we feel that the perception of "school meals and activity programme" doesn't do it justice and isn't appealing for young people.		
Period Poverty Campaign	The ambassadors will be working with Communications to launch the promotional campaign highlighting the free sanitary products that will now be available across all Council and community buildings for community members using these facilities	6 ambassadors involved in the launch	Communications
Mental Health Awareness – MA Training Programme	Training MAs from across the Council on mental health awareness and suicide prevention messages	140	NAC Connected Communities
Kindness Conference	Looking at how the Council can be kinder and opening up kinder spaces.	60	NAC Connected Communities HSCP Carnegie Trust
	November		
Title	What is it	How many participants	Main organisation

YOYP Youth Conference	A celebration event for National Youth Work Week celebrating the YOYP themes by bringing young people from our secondaries and ASN schools together for an interactive day looking at local issues, consulting and gather views of young people covering YOYP themes. Before this we will be holding a staff and young person briefing session around poverty hosted by Naomi Eisenstadt	30 for session 1 70 young people at conference	NAC Connected Communities Education
National Youth Work Week	A full week's programme that will highlight NYWW through a variety of youth work activities, event and opportunities.	TBC	NAC Connected Communities
North Ayrshire Achieves	The awards ceremony that celebrates the outstanding achievements that staff make will have a YOYP theme this year, hosted by the YOYP Ambassadors as guest speakers including Vlogs/years highlights.	150	NAC People
16 Days Of Action	The Ambassadors will assist in photoshoot to promote 16 days of Action on the first day of the campaign	10	VAW Working group
16 Days Of Action – Reclaim the Night March	The Ambassadors will assist in the march	100+	VAW Working group
YOYP Fireworks	Working in partnership with Kilwinning Community Council the fireworks display will bring together residents for the family event that will focus on YOYP Themes	5000+	Kilwinning Community Council
Youth PB Round 2	Young people voting on bids put in by communities to benefit young people aged 8-25 under the 6 YOYP themes.	6468	NAC Connected Communities NAC Education
Joint Cabinet	St Matthews Academy host the Joint Cabinet with members of Executive Youth Council, MSYPs, Elected Members, Council Heads of Service and partners tackling local issues and consulting on a variety of themes	70+	NAC Connected Communities Education Cabinet Members
YOYP Local Authority Residential	LAYWM are arranging a Scottish wide residential for Ambassadors. The North Ayrshire Ambassadors will be presenting the activities that they have been working on and our message of legacy and working towards a Child Centred	14	LAYWM

Title	What is it	How many participants	Main organisation
16 Days Of Action Conference – Expect Respect	Targeted at young people that are still at school going onto further education. Looking at Modern Culture – how domestic abuse affects young people. Older Ambassadors to attend.	150	VAW Working group
YP Rights Training	Working with Child Protection Committee and HSCP we are developing Children's Rights Training to be rolled out to NAC staff, partners and key organisations that promotes Young People's Rights. This will be co delivered by YOYP Ambassadors.	12	Child Protection Committee HSCP NAC Connected Communities
Carers Strategy – Consultation Event	MAs working with young carers and partners to consult on matters that affect young carers in North Ayrshire that will be turned into a peer research project – main issues are transport and education.	80	HSCP
YOYP Voices	National event to brining ambassadors together or a day of issue based workshops, inspirational speakers and providing skills for the future.	12 ambassadors 200+ Scotland wide	Young Scot Scottish Government
Kindness Rocks Video	Video promoting kindness in North Ayrshire that was part of Fullerton Connections Christmas Campaign.	8333 views	Fullerton Connections NAC Connected Communities
	Partner Events		
Title	What is it	How many participants	Main organisation
Ayrshire Mental Health Conversation – Ayrshire College	As part of the Ayrshire Mental Health Conversation, focused conversations were hosted within Ayrshire College, to speak to young people about mental health.	110	North Ayrshire Health and Social Care Partnership
Get Your Gif On Workshop	During the workshop young people will create GIFs to get the conversation started with their peers around every day health and wellbeing. We would like young people to think about all the things that you can do to keep yourself healthy and well e.g. eating healthily, keeping physically active and getting enough sleep. It is important to remember that keeping well is more than just physical wellbeing, it is also important to think about mental wellbeing.	70	NHS Ayrshire and Arran- Public Health

YOYP Awareness assembly	Assembly on 'Beth's Journey' to whole school. Beth Harper is an ambassador for YOYP and she was born with a cleft lip and palate. She spoke bravely about how children and young people are all different and yet the same. She showed photos of her progress from birth to current stage. We have also supported Beth in attending events as part of her Ambassador duties.	Whole school	Castlepark Primary
	To Be Added Dates/info to be confirmed		
YOYP Legacy Capsule and Tree	One of our finale legacy events will include a 2018 youth capsule that will be buried in Eglinton Park and will also include tree planting to mark Year of Young People.	Date set March 2019	NAC Connected Communities
YOYP Celebration Event	A final event to reflect and celebrate the young people of North Ayrshire involved in YOYP and contributing to schools and communities across North Ayrshire.	Date to be set April/May 2019	NAC Connected Communities



Written by Martina Kane, Policy and Engagement Manager, Young people's future health inquiry and Jo Bibby, Director of Health, at the Health Foundation

1 A place to grow

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2 Acknowledgements A place to grow

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4 Contents A place to grow

Foreword

The health of its young people is one of the biggest assets a country holds, determining its future wellbeing, costs and productivity. It forms the basis for the health of democracy, the economy and shapes the social fabric. For governments across the world, the stewardship of this asset needs to be a priority—any erosion is a major risk.

The gains made in young people's health over the last few decades in the UK, specifically from the investment in early years, was the starting point for the Health Foundation's Young people's future health inquiry.

The inquiry's first phase of research and engagement—described in our first report *Listening to our future*—found that while these gains are significant, other factors and experiences pose risks to young people's safe and healthy transition to adulthood.

Many of these experiences are shaped by the places young people grow up: economy and opportunities, community and the availability of public services affect their life chances.

Over the past six months, we've visited five very different places and engaged with both young people and the people responsible for local systems and services to gain an understanding of growing up in the UK in the 2010s. Place may not be an absolute determinant of outcomes, but it still profoundly shapes experience, expectation and opportunity, and has implications for long-term health and wellbeing.

What we found tells a story of young people forging their own paths in creative and mutually supportive ways. But it also tells a much less comfortable story—young people profoundly affected by the nature of their local economy, housing and labour markets, and by the strength of the social fabric around them. It describes a sense of insecurity and lack of confidence, and shows that many of the protective factors that are so important for future health are missing. In many cases, this weakens resilience to inevitable shocks and setbacks, as well as jeopardising their long-term health.

The young people we met were proud of their home towns and strongly identified with them. Yet, they were all too aware that their life chances were determined by both the community and economy of these places.

That should be a major concern for us all. We should worry as if our future depends upon it. Because it does.

Julia Unwin—Strategic adviser to the Young people's future health inquiry

5 Foreword A place to grow

Introduction

Between the ages of 12 and 24, young people go through life-defining experiences and changes. Most aim to move through education into employment, become independent and leave home, and it is also a time for forging key relationships and lifelong connections with friends, family and community.

These milestones have been largely the same across recent generations. But today's young people face unique opportunities and challenges compared to their parents and carers, and from those they imagined themselves to be facing during their teenage years.







This matters because these building blocks—a place to call home, secure and rewarding work, and supportive relationships with friends, family and community—are the foundations of a healthy life. And there is strong evidence that health inequalities are largely determined by inequalities in these areas—the social determinants of health.¹ So, while young people are preparing for adult life, they are also building the foundations for their future health. Young people's future health isn't simply their own concern, it is also one of society's most valuable assets.

This report is the second from the Young people's future health inquiry and outlines the findings from site visits to five places across the UK. In each location, the inquiry team listened to the perspectives of both a mix of young people who lived there and the people who work in organisations to support them.

6 Introduction A place to grow

About the inquiry



The Health Foundation's Young people's future health inquiry is a first-of-its-kind research and engagement project that aims to build an understanding of the influences affecting the future health of young people.

The two-year inquiry began in 2017 and aims to discover:

- whether young people currently have the building blocks for a healthy future
- what support and opportunities young people need to secure them
- the main issues that young people face as they become adults
- what this means for their future health and for society more generally.

The inquiry started with an engagement exercise, published in the *Listening to our future* report. The findings from the engagement work informed both a research programme run by the Association for Young People's Health and the University College London Institute of Child Health and these site visits. The inquiry will conclude with policy analysis and development of recommendations in 2019.

7 About the inquiry A place to grow

The 'assets' needed for a healthy life

In the first phase of work, the Health Foundation identified the factors and influences that young people felt that helped or hindered their transition to adulthood. Over 80 young people, aged between 22–26, participated in five engagement workshops across the UK. From these workshops, four assets were identified as central to their current life experiences.



Right skills and qualifications: whether they had gained the academic or technical qualifications needed to pursue their preferred career.



Personal connections: whether they had confidence in themselves and access to social networks or mentors* able to offer them appropriate advice and guidance on navigating the adult world.



Financial and practical support: direct financial support from their parents or carers, such as being able to live at home at no cost as well as practical assistance, including help with childcare.



Emotional support: having someone to talk to, be open and honest with and who supports their goals in life. This could include parents or carers, partners and friends, as well as mentors.

The initial engagement work showed that not all young people have these assets and whether or not they have them leads to particular patterns of experience, with some experiences reinforcing each other, and a number of broad groups emerging. For more information, see the *Listening to our future* report and the joint Health Foundation and Association for Young People's Health working paper.² A subsequent literature review supports the importance of these assets in providing young people with the best opportunity for a healthy life.

In addition to these four assets, the housing and labour markets were repeatedly identified as external factors that affect their chances of a healthy future.³

^{*} Mentors here refers to any adult who is not a family member or partner. Mentors could be teachers, tutors, youth leaders, parents of friends or any other trusted adult.

The purpose of the site visits

Having established the factors critical to supporting young people's transition into adulthood during the engagement work, the next stage of the inquiry was to understand how these factors were experienced by young people in their day-to-day life, in order to inform the areas of further policy analysis. We wanted to understand:

- are young people across the UK able to access the four assets?
- if so, what are the opportunities and conditions that enable to access them?
- if not, what is getting in the way?

The insights from this exercise will now inform the areas of further policy analysis.

We designed a programme to explore these questions in five places across the UK. Site visits took place between June and October 2018 in:



9 The purpose of the site visits A place to grow

Methodology

Five sites were chosen from rural, sparsely populated areas to inner city, ethnically-diverse areas. One site was chosen in each of northern England, southern England, Scotland, Wales and Northern Ireland. While the process was data driven, sites not intended to be fully representative of the UK; instead the aim was to generate qualitative information about how places shaped young people's lives and their transition to adulthood from a sufficiently diverse range of perspectives.

Peer researchers: 10–15 local young people aged 14–24 were recruited in each area, trained and supported to become peer researchers.

Ahead of each individual visit:

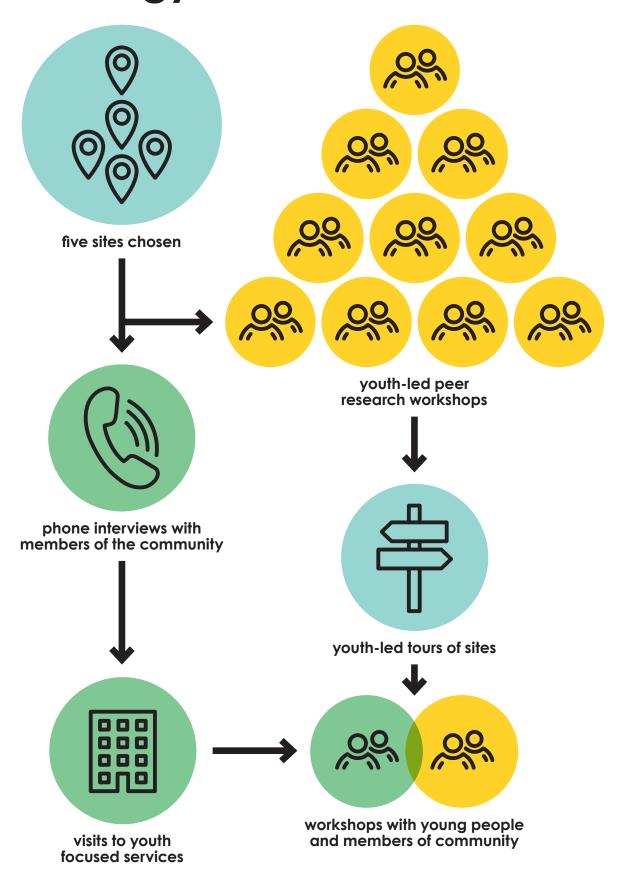
- 8–10 youth-led peer research workshops too place in schools and youth services in each place involving around 120 young people aged 14–24. They aimed to gather their experiences of developing the four assets.
- 8–15 telephone interviews with members of the community, usually local leaders or services, who shape the experience of young people in that place.

Each visit involved a youth-led tour, a visit to a youth-focused service and a four-hour facilitated meeting at which findings were presented and young people and members of the community met to debate and identify opportunities to improve young people's experiences.

All materials were then reviewed for common themes for further consideration by the inquiry.

10 Methodology A place to grow

Methodology



More details on the methodology can be found in the appendix.

11 Methodology A place to grow

Emerging themes

Each place has specific local cultural, historical, economic influences shaping young people's lives, as well as very different patterns of services. This means that the priorities for action, and how these could and would be addressed, varied. Nevertheless, across the five places, there were common themes, generally reflecting wider societal trends or national policies and how they play out in young people's lives. These were:



Location and identity: the power of place.



Families and place: a changing support system.



Education and employment: developing the whole person and every person.



Youth services and opportunities: creating potential.



Transport: connecting places and people.

12 Emerging themes A place to grow

Location and identity: the power of place





Place matters to young people. Where someone is from shapes who they are in many ways: through the opportunities available, the culture of the place, the family and other networks around them and the level of belonging.

While some may argue that policy action over the last two decades and broader societal change has lessened the implications of place, our visits showed something different. Despite many UK-wide standards for service delivery, and approaches to resource allocation aiming to smooth out differences in outcomes—for instance in education and health—there is still wide variation in what is available. It has also been suggested that young people with high levels of digital engagement and access to global information and entertainment are perhaps less rooted in their birthplaces than once might have been the case, yet place clearly still has an impact on identity.

Each of the visits uncovered a strong sense of place, shaping the young people's identity and how they described themselves. Access to the four assets varied in each location, both through the opportunities available to young people and in the relationships they could form.



Local perspectives

Pride, difference and belonging

Young people frequently referenced the neighbourhood they were from, either naming their housing estate, village or suburb and explaining the key features of that area. In Bradford, the young people strongly identified themselves with the geographic area covered by their postcode, using it as a shorthand to tell us about their ethnic background.

'I'm BD9 me' peer researcher, Bradford

Some of the young people could articulate stories from their community history, showing us historic sites and memorials, sometimes with associated pride and, on other occasions, with mixed or difficult feelings about what had taken place.

They voiced the way experiences in their own neighbourhood differed from those of the other young people that took part in the project. There was a clear sense of feeling safe within their own communities but not in other communities—even if they were home to other young people in the group. This reflected different community demographics and whether young people

felt they 'belonged' or safe in a neighbourhood that was predominately from another demographic.

'I was surprised doing the workshops. The young people from Clifton said that Easton wasn't safe. I'm from Easton and I know that I am safe there, so it was strange hearing about how others don't feel safe.' peer researcher, Bradford

'That estate... I wouldn't go there' peer researcher, Lisburn

Importance was also placed on spaces that helped different communities to come together and mix, which was commonly the city centre.

'Things like the mirrorpool in the centre of Bradford has brought people together and creates a good will feeling—families come to paddle.' organisation, Bradford

The young people told us that they valued meeting young people from different economic and ethnic backgrounds or from different locations through the research process. Many were aware of the community divisions but wanted to reach across these divides. Some were already able to do this via the groups and opportunities they took part in outside of school. Others felt that they were only able to mix with other young people like them and were keen to learn more about their peers.

'I would never have met someone like her if I hadn't done this' peer researcher, Lisburn

Impact of economic opportunity and of service provision

The places we visited had very different opportunities available to young people, for example those with thriving economies were able to offer more diverse career prospects. This often affected how the young people spoke about the places they were from—those with the most opportunities spoke with the most pride, those with the least often used more negative terminology.

'This is a great place to live with different ethnicities, and all types of people, shops and activities.' workshop participant, Bristol

'I want to get out of there. It is a lovely place to retire but it is hard to grow up there.' peer researcher, Denbighshire

The impact of very different levels of service provision was visible. In some places, services once used by the young people had closed, or were no longer available at the times they needed them. This material difference in terms of education and health services, as well as youth services, was important in shaping their experience.

'People applied for A-Levels at the college, then it was shut down' workshop participant, Denbighshire

'[A&E] isn't open after eight o'clock. If you have trouble overnight you have to go to Belfast, or sort yourself out' peer researcher, Lisburn

'Do they care?'—young people's feelings towards local provision

The extent to which young people felt valued in the places they lived in was influenced by several factors. Often it was shaped by whether they felt that there were places or opportunities for them within their community, or whether these places and services were being maintained and prioritised.

'The new skatepark isn't as good. It is smaller, so it isn't as safe. People injure themselves all the time.' peer researcher, Denbighshire

A consistent concern voiced by the young people was the use of public spaces, like parks and streets, for drinking or drug taking—places they'd like to use recreationally but felt were too unsafe. They saw this loss of safe spaces as a reflection of the low value placed on them and their needs, and were keen that something should be done.

'You can smell the weed and you can see the police right there, they aren't doing anything' workshop participant, Bristol

Across each location, there was a sense that the young people could adopt and embody the characteristics associated with their place. For example, in Bradford the young people were proud of their city, but they communicated a sense that it was looked down on by the wider area, and that this had an impact on their view of themselves.

'They think Bradford is looked down on by Yorkshire... [and they] believed that if they put on their application form that they lived in Bradford then they wouldn't get a place at [their] university of choice.' organisation, Bradford

Where young people were actively involved in shaping their community they had a real sense of pride in the place. In North Ayrshire, there was an active youth engagement programme as part of the council's approach to community planning and the young people involved expressed strong connections to their local place. Others involved in shaping a local youth activity project in Denbighshire talked about the sense of belonging that the project gave them and their ambitions to spread this.

'This is the first one here, but we want every town in North Wales to be able to have a project like this one.' peer researcher, Denbighshire

All the young people communicated passion for their places and a desire to make them better. A number told us this was their main reason for getting involved in the inquiry.

'People say negative things about here but it is still our home, and we need to make it better.' peer researcher, Lisburn

As a refuge or as a springboard

A large proportion of the young people who took part expressed a wish to build their future in their local area. This was apparent regardless of the employment and education opportunities available and appeared to stem largely from the family and community networks they had, security and a sense of safety, loyalty and belonging. It may also have reflected an unease with the thought of moving away.

'One word to sum up Bristol? Home' workshop participant, Bristol

'I think I'll have to end up leaving here to get a real job eventually' peer researcher, North Ayrshire

Young people recognised the difference the local housing context could make to their ability to build a future in their home town. Many talked about whether they were likely to be able to afford housing in the future and how this shaped their sense of whether they would be able to stay. Some who were keen to stay in the areas they grew up felt that this would be unachievable as housing had become so unaffordable.

'We have the most affordable houses in the country here. That is the statistic.' peer researcher, North Ayrshire

'The prices there now... I can't afford to live where I grew up' peer researcher, Bradford

The local leaders the inquiry interviewed often described their responsibility to equip young people with the skills and qualifications they need to make the choice between whether to stay or leave and also soft skills, such as confidence. However, the consequences of young people leaving and not coming back was not lost on them.

'[This is a] place where you can start anywhere and go everywhere... if we collectively enable young people to enter adulthood brim-full of confidence, optimism and skills to navigate adult life, I could die happy.' organisation, Bradford

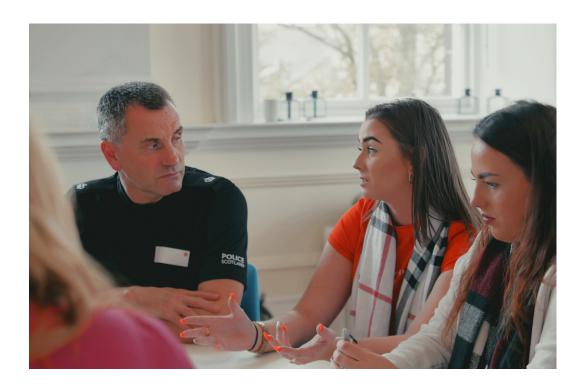
'If they stay and thrive that is a success. If we equip them to be able to go somewhere else and thrive that is a success.' organisation, North Ayrshire

> 'Young people go to university from here and don't come back. This impacts the greater feel good.' organisation, Lisburn

The sense of belonging felt for their wider community was important and often associated with a local organisation or institution. Faith-based organisations, community organisations and other opportunities that brought people together were often expressly described as providing emotional, financial and practical support for young people.

'Church is a huge emotional safety net for me because I have hundreds of people I can go to for emotional support, and it's local. I don't have to travel far to find the help' workshop participant, Bristol

'Communities with similar income support each other and chip in if someone needs something.' workshop participant, Bradford



The national picture

The importance of placed-based approaches to meeting people's needs and supporting their wellbeing is being increasingly recognised in policymaking.^{4,5,6} This reflects an increasing understanding of how important place is to wellbeing. For young people specifically, research has found that feeling safe walking in their area after dark, liking their neighbourhood and feeling a sense of belonging are specifically associated with higher wellbeing.⁷

While Office for National Statistics (ONS) data show that around two-thirds of people feel that they strongly belong to their local neighbourhood, 8 the importance of place—and what makes it important—varies as we age. Data suggests that younger people feel broadly less connected to their place than older people do: approximately half of young people aged 16-24 still say that they feel they belong strongly or fairly strongly to their neighbourhood,

compared to around three-quarters of people older than 65.7 But this doesn't mean young people lack loyalty or commitment to the places they live: other ONS data shows that 60% of 18 to 24-year-olds feel that people where they live are willing to help their neighbours, onto dissimilar to the 70% reported across the age bands.

Place is additionally important for young people as it is not only the place that they currently live, but it will also become the place that they are from, their 'childhood home', with the associated emotional connections this brings. A poll in 2016 found that nearly half of all people in the UK currently live near to their childhood home, with quality of life and proximity to family and friends cited by participants as key reasons for this.¹⁰

Polling conducted for this report suggested that 43% of 17 to 18 year olds plan to leave their home towns, with 30% suggesting lack of job opportunities in their chosen field are motivating this move. However, 82% say they will miss being near to their family, friends and support networks.

The movement of young people away from the communities where they grew up may also be a factor in other studies that have profiled young renters in work as some of the loneliest in society, in part because this group lack a strong sense of belonging to their neighbourhood.¹¹

In addition to the influence of the labour market, the impact of changes in universal service provision across the UK, is also having a less visible effect on young people. 15 to 24-year-olds in England, and Northern Ireland use libraries more than other age groups, 12 but the hours that libraries are open have reduced in recent years. 13 Young people are more likely to use parks more often than older age groups 14 but budgets are declining and facilities are ageing. 15 Young people who participate in sport are more likely to have high levels of happiness, and less likely to have lower levels of happiness, than those who did not, 16 a factor that can easily be ignored in a time of cuts to sports and leisure facilities. 16

It has also been suggested that the social fabric in many localities is in decline, as regular church attendance and membership of voluntary organisations decreases. While there is still some civic engagement across the population, just over one-third of people provide nearly 80% of participation in civic associations and 90% of volunteering hours. This third are most likely to live in the least deprived parts of the country. In turn, there is concern that inequality could be exacerbated, with more prosperous communities better placed to organise themselves to respond to community matters.



Why this is important to the assets required for a healthy future

The site visits showed that young people's opportunities to access the four assets were heavily shaped by the place they lived. While emotional support largely starts with family, the opportunities offered to young people from voluntary or statutory organisations have a critical role in filling gaps and providing alternative sources of emotional support when needed. Furthermore, the prevailing culture in communities and neighbourhoods can shape how emotional support is sought, offered and accepted.

Opportunities to gain skills and qualifications are a direct consequence of the schools and colleges available. However, many valuable soft skills are acquired by engaging in community-based activities or connecting with local businesses. The personal connections young people can make are inherently rooted in the community they grow up in and the organisations that are there to support them. Finally, the practical, sometimes financial, support that strong communities offer young people as they grow up can make the difference between opportunities remaining aspirational or being instrumental in fulfilling young people's potential.

Families and place: a changing support system





The family into which they are born and raised has a major role in shaping young people's life experience, preparing them for adulthood and building resilience and capability. The role of extended families of grandparents, cousins, aunts, and uncles, as well as friends, neighbours and the wider community, can be just as important as their immediate family. The site visits illuminated a range of different circumstances, patterns of family life and varying strengths of social fabric around families.

While the methodology used in the site visits meant that the final presentations focused on the role local leaders could play, many young people in the workshops emphasised their families as sources of emotional, financial and practical support, as well as sources of personal connections. They reflected

on a range of family relationships: often it was about the reliance on family as a core source of emotional support, but some also wanted to protect their already hard-pressed parents from their own challenges. Others who had fractured relationships with immediate families members found their extended families, and adults working in youth services, to be critical sources of support.

Several young people had family responsibilities, mainly as parents themselves but some with caring responsibilities for siblings or their parents.



Local perspectives

The role of family and wider society

The importance of the role of family in supporting young people to prepare themselves for adult life, such as in developing the skills to live independently, was widely felt. However, there was concern from young people and particularly from local organisations, that not all could rely on their families and social networks to deliver this.

'Like cooking, I learnt cooking from my mum, but not everyone's mum is gonna teach them how to cook' workshop participant, Bristol

'My parents encourage me to save money every week to my bank account, and use my Saturday job to save up. Once you've seen people struggle you don't want the same [for your children]' workshop participant, North Ayrshire

Young people's aspirations also emerged largely from their family environments. We heard uplifting stories of young people inspired to take different routes because of encouragement from their family members. Conversely, some organisations told us of young people coming from a family culture that did not value work. Some families were very proactive in seizing opportunities on offer, particularly when they were designed to reach less advantaged groups.

'My mum is really proud of me. She wants me to get out there and show what Pakistani women are capable of.' peer researcher, Bristol

'We do work with some families where no one has had a job, so they don't support their children in looking for a job' organisation, Lisburn

However, young people told the inquiry their options were expanded or limited by the wealth, knowledge, skills and connections of their families. Organisations and young people both recognise that those from wealthier backgrounds have greater access to volunteering and work experience opportunities. They also identified how divisions between communities with different ethnic or cultural backgrounds limited who a young person could approach for advice or connections.

'If you're from a poorer background you don't necessarily have the luxury of having spare time to be able to go to groups and extra things' workshop participant, North Ayrshire

'I could ask anyone in my community. If I wanted to run a restaurant there would be so many people who would be able to help me. I want to be a lawyer though.' peer researcher, Bradford

While the importance of familial and social connections in providing emotional support was evident, there was less of a clear role for formal services.

'Mum, youth club and parents are all emotional support' workshop participant, Bradford

However, there was recognition that not all young people have trusted sources of emotional support, particularly some young men. Some participants at our workshops described having no one among their friends and family they could lean on. The consequences of wider societal expectations that 'boys don't cry' and that they should 'man up' were seen to be particularly damaging, especially to working-class and black, and Asian young men.

The context of poverty and deprivation

'I took the test and I got into the grammar school, but when we went to buy the uniform I changed my mind. I couldn't make my parents pay for that' workshop participant, Lisburn

'There are entrenched inequalities [for some families] with 2 or 3 generations unemployed' organisation, Denbighshire

Young people described the impact of poverty and deprivation on their family. They could clearly see how a precarious labour market combined with very low family income made it difficult for their parents to fulfil their role in supporting them into adulthood.

This was not confined to places with higher levels of deprivation. Even in more affluent places, young people from poorer families or neighbourhoods within these areas said this impacted on their family life and their mental health. Some young people described a hesitancy in discussing personal issues with their family, as they didn't want to add further pressure.

'I feel like I can't talk to my mum because she's working all the time, she's stressed enough anyway. I don't wanna add to her stress with my problems' workshop participant, Bristol

'My mum is a single mum, two kids, but the financial stress is a lot for her, which means I don't talk to her about my problems' workshop participant, Bristol

Across all the places we visited, organisations described parents who were under such pressure that their ability to emotionally support their children was stretched to the limit. The young people talked about needing to support parents in a changing world.

'Parents aren't trained to be parents. How do they cope...? Who do they talk to?' peer researcher, Lisburn

The attitude of statutory services differed across the places visited. Some did not see it as their role to engage extensively with the families of young people, and would accept some families as 'difficult to engage'. In other areas, the interventions and support offered by organisations and services took a more family-based approach to ensure that the young people were supported. North Ayrshire took a 'trauma-informed approach', meaning adverse childhood experiences inform all their interactions with some families.

Changing family shape

The impact of divorce and re-marriage on family life and the transition into adulthood was raised with examples of young people who had felt encouraged to leave the family home, or who felt unwelcome as the family structure changed. For some, this seemed to have accelerated their move to adulthood. We also heard cases of family tension, including step-parents and step-siblings eroding the security the young people felt at home.

At the same time, there were descriptions of parents supporting their children well in very challenging circumstances. Young people were often living at home after they had finished school, either while they worked or went to university. Parents supported with childcare for their grandchildren and some step-parents were also described as positive role models.

The role played by extended families was varied. Some young people lived a long way from other relatives, while some grew up supported by a network of people, with grandparents in the same estate or same road.

'I like my area because I can play football with my cousin because if you have no friends at least you can call your cousin or brothers' workshop participant, Bradford

While extended families might not always offer great support—and there were several stories where it was either stifling or intolerant of difference—feedback was generally that they are a strong positive influence.

'I have great people around which helps me to achieve my dreams' peer researcher, North Ayrshire

'I am strongly supported by my friends and family, I don't know what I'd do without them' workshop participant, Bristol



The national picture

The last half-century has seen broad changes to family structures, with many more teenagers growing up in varied household structures, including ones where both parents work. The impact of family life during teenage years is under-researched and there is limited understanding of which factors ensure a good transition to adulthood. However, data shows that young people regularly arguing with parents and not having a family member who they can rely on was associated with lower wellbeing. ²⁰

Family environment, including economic background, shapes the development of 'soft' skills such as confidence and leadership, which are often acquired through participation in extra-curricular activities, such as music or sports lessons. While this is an effective route for some, relying on these services maintains socio-economic inequalities as they are often paid for. 66% of pupils from a high-affluence background take part in extra-curricular activities, compared to 46% from low-affluence. ²¹

The role of family support is also changing. The ONS found that young adults (aged 20 to 34) in the UK are more likely to be sharing a home with their parents than any time since the beginning of collecting comparable data. In 2016, there were 618,000 more young adults living with their parents in 2015 than in 1996—3.3 million compared with 2.7 million. With age limit restrictions on housing benefit and minimum wage, plus increasing costs of private housing in many parts of the UK, families are increasingly providing this type of financial and practical support. This means relationships have to be renegotiated as the children move into adulthood and can introduce new and different pressures on family life.

Why this is important to the assets required for a healthy future

A positive family life provides a child with opportunities for a healthy life by creating the early foundations for them to feel loved and valued;²³ build supportive relationships; develop intellectual, social and emotional skills;²⁴ and develop lifelong healthy habits.²⁵

Families support young people in developing the right skills and qualifications, whether through creating aspiration and a sense of possibilities, or in a less formal way as the source of skills, particularly 'softer' ones, which are in demand in some workplaces.

In many cases, families continue to be the main source of financial and practical support—not just while children are dependent but also when they are young adults, often providing somewhere to live and subsidising of day-to-day expenses.

Education and employment: Developing the whole person and every person





Schools and colleges were the common denominator in the lives of the young people who participated and were seen as having the potential to provide much more than academic qualifications. At their best, they could connect young people with wide recreational, employment, support and developmental opportunities in their communities. But in practice, many felt educational institutions were not knitted into their communities and therefore, opportunities to play this integrative role in young people's lives were lost.

This was reflected in the range of education experiences young people described even across schools in the same area. This was not just in terms of the academic

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offer but also in culture and attitude. The importance of school in developing young people's emotional wellbeing and as a bridge to work and voluntary opportunities were common themes.



Local perspectives

Supporting the whole person

'At school you're told exams are everything, but they're not everything. We still have feelings but feelings don't seem to matter anymore. The stress is too much' workshop participant, North Ayrshire

'There is an obsession with the idea of attainment, that is just about getting GCSEs, which is not a particularly helpful way to get a rounded understanding of what they need... it doesn't make young people fit with the needs of the labour market either.' organisation, Bradford

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Young people and local leaders across all the sites talked about the impact of academic pressure on mental health. Young people reported an overriding emphasis on exams and qualifications at their schools. They felt pressured, which in turn often led to them putting huge demands on themselves and limiting wider interests so they could concentrate on their studies.

'Schools are focused on what is on paper and in the records' peer researcher, Lisburn

The results-driven culture was seen to limit teachers' ability to support students outside of the core curriculum. The teachers who took part in our site visits told us they wanted to be able to teach wider than the exam curriculum, or have the time and emotional capacity to be able to deliver pastoral care, but opportunities to do so were squeezed.

Where schools offered emotional support through nurses or counsellors, young people in several places were concerned about the lack of confidentiality—those receiving counselling told us it was often visible to classmates and left them feeling exposed. Some described this as making the situation worse.

'The school nurse will come into the classroom and call out your name so everyone knows where you are going' peer researcher, Bristol

'There's a glass window into the office and so you can always see who is in there' peer researcher, Lisburn

Too narrow a focus

The lack of adequate information and advice about non-academic routes into the workplace was consistently raised by young people and local leaders. Many schools encouraged university entry at the expense of everything else and were unable to offer advice or connections helpful to young people wanting to pursue other routes.

"I am not sure what I want to do, but I am pretty sure that I don't need a degree to do it." workshop participant, North Ayrshire

'career prospects should be treated equally...in grammar schools medicine and law are treated as the only options, which is bad if you don't want to do those jobs' peer researcher, Lisburn

The decision to pursue different forms of education after the age of 16 was also influenced by the funding available—something that varied across country boundaries. In Scotland, where young people pay less, there was more movement between options, with some moving from apprenticeships to higher education and vice versa.

'after leaving school I went on to do an apprenticeship which allowed me to go on to university and now I am back working in North Ayrshire. So much of my learning took place in North Ayrshire and I feel a big part of this was the support offered by organisations and the local authority.' workshop participant, North Ayrshire

'I can get connections though work not through school' peer researcher, Bradford

Both local leaders and young people voiced concerns about the absence of opportunities to develop the wider skills and attributes essential for them to have a successful future—confidence, resilience and problem-solving skills. They did not feel schools were solely responsible and indeed, many were developing these skills outside of school. But this resulted in an uneven distribution with young people in more disadvantaged communities losing out.

Creating broader opportunities

'It is ridiculous that at 18 you could be moving out, managing all your own bills, and 3 months before you are still putting your hand up in class to go to the toilet' peer researcher, Lisburn

Young people wanted greater opportunities to understand the wider world including the world of work. However, with pressures on school budgets and teachers who were not best placed to be delivering life and employability skills, these were limited.

'It seems pathetic to get a teacher to do a half-hearted attempt on a topic they're not experts in when... they've got enough on their plate' workshop participant, Bristol

In some places, closer partnerships between schools and local community organisations and businesses meant that life skills could be taught by outsiders. Examples included personal, social, health and economic (PSHE) lessons on financial management by local bank staff or a credit union. In Bristol, lessons on emotional wellbeing were delivered by an expert voluntary sector organisation. Young people valued these partnerships and said they would like them to be ongoing rather than occasional.

Local universities have an important role to play in supporting greater participation in tertiary education. For example, young people in Bristol described the tailored support that Bristol University's Bristol Scholars programme had given them in making their application as well as financial support if they took up a place.

Employment and volunteering

The extent to which employment opportunities depended on the nature of the local economy was noticeable. In some places, weekend or holiday jobs were available for those in education and where they were not, financial inequalities were exacerbated. Those not continuing in education after the age of 18 often faced precarious or low-paid employment opportunities or needed to have the means to travel to neighbouring towns and cities to access work. Personal connections could sometimes help but many struggled to even understand what kinds of jobs they could apply for—job descriptions were felt to be puzzling and the demand for relevant experience was often a barrier.

'On my zero hour contract its so unstable that one week I can earn £200 and the next week, £20' workshop participant, North Ayrshire

'I work at the [local hotel]. I heard about the job through my aunt who works there' peer researcher, Bradford

'Some young people can find employment with some of the big employers such as the council and on the industrial estate. However, the area never really recovered from the closure of the very large mental health hospital... Many young people born in Denbighshire travel to Cheshire and Liverpool for work.' organisation, Denbighshire

'[For employment it's] not a great area—quite rural so not a lot of job opportunities—so young people have to travel' organisation, North Ayrshire

In some places, organisations such as Nacro in Denbighshire and South Bristol Youth provided employability and skills training—and some tailored interventions—that were delivering results. These often relied on the strength of the relationships between these organisations, schools and businesses. In North Ayrshire, a collaboration between the council, leisure centre, job centre and the college supported unemployed young people to train for roles in the leisure sector.

Opportunities for volunteering were often instrumental in helping young people build the soft skills and connections needed to access the job market. However, many young people in more challenging economic circumstances were not able to volunteer, again compounding inequality in opportunity.

'I honestly think if I hadn't volunteered, I wouldn't have got into university. It made that much of a difference.' peer researcher, Bristol

Education and employment A place to grow

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The national picture

The education sector has a significant bearing on young people's lives and their futures. The total funding allocated to the education sector varies across the UK nations, but there is a broad picture of fewer education resources being available to this age group, especially when increasing pupil numbers are considered.²⁶

Many in the education system are worried about the academic pressure put on young people. Young Minds reported that 90% of school leaders have seen an increase in the number of students experiencing anxiety or stress over the last five years. ²⁷ 82% of teachers say the focus on exams has become disproportionate to the focus on the overall wellbeing of their students and that 80% of young people believe exam pressure has impacted on their mental health. This pressure is also reported to be having an impact on teachers too. ²⁸ To address this in England, Ofsted have recently announced a change to their inspection protocol. ²⁹

There is an increasing interest in young people's transition into work and how much value is put on vocational training. The Sutton Trust reports that just one in five secondary school teachers would recommend vocational routes to their highest achieving students and only 32% of parents believe that an apprenticeship would be the best route for their child. The bias towards university-based education does not reflect earning potential: on average, those who achieve a level 5 higher apprenticeship have higher lifetime earnings than those with a non-Russell Group university degree. There are signs that this failure to value vocational training is contributing to skill shortages across the UK. For example, the Construction and Infrastructure Market Survey 2018 reported that 60% of businesses see labour shortages are a serious constraint to growth.

In addition to vocational training, there is rising recognition of the importance of soft employability skills, including leadership, teamwork and self-management.³² The Confederation of British Industry found that most employers were dissatisfied with the employability skills of school leavers.³³ Additionally, only 22% of teachers felt that their students were prepared for the workplace once they left school.³⁴ School students themselves recognise these gaps: research by the Sutton Trust revealed that 88% of young people reported life skills as more important than their academic achievement and 73% understood them as important to finding employment.³⁵

Government action in modernising education is both varied across the four UK countries and is achieving mixed results. In England, the reformation of the PSHE curriculum is under consultation. The National Citizen Service (NCS) was introduced in 2011 with the aim of providing young people with broader life skills but there are doubts about its effectiveness—despite its large budget it only reached 93,000 young people in 2016–17. ^{36,37,38} An overhaul of the Welsh curriculum is currently underway and incorporates preparation for the workplace. ³⁹ However, the Organisation for Economic Co-operation and Development has warned that some schools are ill-prepared to implement the reforms due to unequal funding practices. ⁴⁰

Scottish education policy has had an explicit emphasis on employability since the Curriculum for Excellence (CfE) was implemented in 2010. Scotland has the lowest rates of 16 to 18-year-old NEETs (not in education, employment or training) of the four nations. ⁴¹ There have been some concerns over the lack of academic rigour associated with CfE, given the recent slips in literacy, numeracy and science rankings according to the Programme for International Student Assessment. ⁴² Northern Ireland has had Education for Employability embedded in its curriculum since 2007⁴³ but it is uncertain whether it has been successful, given broader economic context and the high levels of NEET among 16 to 24-year-olds in the country (19% in 2013). ⁴⁰

Outside of formal education, there has been a marked increase in young people participating in volunteering. In 2010-11, 23% of 16 to 24-year-olds said they volunteered formally (that is, through a group or organisation of some kind) at least once a month. By 2014-15 that figure was 35%, a 52% increase, amounting to around one million more young volunteers.

While this has been ascribed to recent campaigns to engage young people in volunteering, such as Step Up to Serve's #iwill campaign, there has also been suggestions that today's young people favour a bottom-up approach to change and are motivated to make a difference in their communities. 45,46

Education and employment A place to grow

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Why this is important to the assets required for a healthy future

The site visits illustrated the pivotal role that education and employment play in providing young people with the assets needed for a smooth transition into adulthood.

At their best, schools and colleges do far more than equip young people with skills and qualifications. Extra-curricular programmes can provide personal connections that are useful in building confidence and understanding wider learning and employment opportunities. The school curriculum, and how it is delivered, directly influences young people's emotional wellbeing. Where schools and colleges provide effective pastoral care, they are an important alternative source of emotional support but when services are absent or provided insensitively, they risk actively eroding young people's self-esteem and wellbeing.

Good quality employment opportunities are an important source of financial support while in education or training, and can be invaluable for young people from less advantaged households. Work experience—paid or voluntary — develops a wider set of skills, including the personal connections needed to progress in the workplace.

Youth services and opportunities: Creating potential

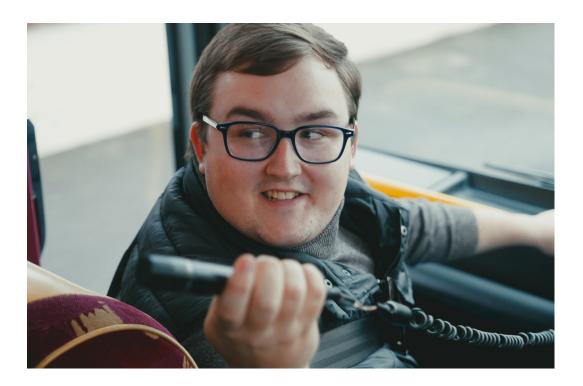




Each place we visited provided opportunities for young people outside the formal educational structure, whether in the form of clubs, events or services. These aimed to enrich, build skills and resilience or just offer 'something to do' and the young people who took part were generally positive and appreciated the sense of purpose and a shared identity they created.

The exact nature of the services and opportunities varied within and across the sites with a mix of council and voluntary or community sector provision. Funding mechanisms were also varied. Some followed national programmes or models, such as NCS or the Army Cadet Force, while others were locally-based, adaptive and innovative, including Off The Record in Bristol and Denbigh's Youth Shedz initiative.

Funding cuts were frequently raised as a concern by system leaders and this may partly explain why these services are not always visible to young people. However, even when provision was known about, many young people found them difficult to access without public or private transport.



Local perspectives

Value of services

The contribution of youth services was universally valued. For some, they provided structure and purpose while others said they provided meaningful activity and the opportunity to develop skills, which could be a gateway to employment or further education. Young people welcomed the more tailored support that youth services offer, often in contrast to their experience of formal education.

'I attended youth groups in the local area that were a massive support and provided new opportunities and a space for me to grow.' workshop participant, North Ayrshire

'The youth group has helped me connect with people who have similar interests and because of the music studio we can develop our skills and come together to create something' workshop participant, Bristol

'Before I went there [to a group] I was basically just bumming around' peer researcher, Bradford

'Personal connections is a big thing in youth work...
one of the most valuable things we do is connecting
people to other people and organisations they wouldn't
normally meet' organisation, Bradford

'School don't support with careers, they are too professional so when we go to youth club the support is more personal' workshop participant, Bradford

Youth services were also mentioned as a safe place for young people to gather. They offered emotional support from both peers and adults, with who they could form less formal bonds than with teachers or medical professionals. Levels of trust between young people and the adults appeared to be higher than for educational or health services.

'They honestly care about you' workshop participant, Bristol

'I feel really supported and they care, like a bigger family.

They all come from different walks of life so it helps with anything I want to know.' workshop participant,

North Ayrshire

Funding youth services

In all the places we visited, securing funding was difficult although the challenges varied, not least as the funding mechanisms differ across the UK.

Most places referred to the inadequacy of funding to meet the current level of demand and the reliance on unpredictable grant funding, making it hard to plan services over the long term. Grant funding also tended to be aimed at service innovations, which further limited funding available to support core offers. Voluntary sector organisations spoke of the time spent filling in bids and losing good staff when short contracts ended.

'Our biggest barrier is our capacity, which is largely determined by our funding. Funding is quite tight, we are always applying for it.' organisation, Denbighshire

'We're filling in bids all the time. It takes up a lot of time' organisation, Lisburn

Coping with the funding shortfall was a common preoccupation. We heard of service closure, particularly where services had previously been delivered in more than one location. We also heard of increased 'gatekeeping', where limitations were put on which young people could be involved. In some places, there were high-quality facilities but a lack of revenue stream meant they were not fully used. All these funding challenges were also visible to the young people using the services.

'We can't run universal services anymore' organisation, Bristol

'Service existence becomes more important than outcomes' organisation, Bradford

'There was one youth club in my area and I loved going when I was younger but it has closed down now and there is nothing in the area. It's sad because that's where I feel like I grew up.' workshop participant, Bradford

Communication of youth services

'Opportunities are only opportunities if young people find them and the opportunities find the young people' organisation, Bradford

A common observation was that there was ineffective communication about the youth services available. Young people frequently talked about there being little to do, while organisations would describe low uptake for the activities provided. In one place where the young people had said there was little to do, a youth worker had organised a summer trip for young people but 35 places were left

unused. Several peer researchers said that they had had little idea of what was available in their community before they talked to people as part of this work.

However, there were examples of communication working well. In North Ayrshire, services had a strong social media presence, including Instagram and Snapchat, and Bristol had several websites with youth-generated content providing information on opportunities.

It was felt that young people could play a crucial role in communicating about services, particularly the benefits. They said they were more likely to listen to peers who were already involved in activities than formal information.

'If I'm going to spend my time doing something I want to know what is in it for me.' peer researcher, Bristol

Youth consultation and participation

Some places demonstrated the power of working with young people through consultation and participation, but the extent to which these approaches were embedded varied. Bristol had a long-established youth council and youth mayor, both actively involved in local authority consultations. Lisburn had recently set up their youth council, the first of its kind in Northern Ireland. North Ayrshire involved young people in community planning partnerships, with elements such as participatory budgeting and community partnership actively reaching out to young people.

'Some Community Planning Partnerships are tick box exercises... in North Ayrshire there is genuine commitment to working collaboratively for young people and adults' organisation, North Ayrshire

'[We ran a consultation with young people] about what they want from [personal, social, health education and citizenship] PSCHE lessons. We've had over 900 responses' organisation, Denbighshire

Youth services seemed to be better tailored to the wants and needs of young people in the places with higher levels of youth consultation, participation and co-production.



The national picture

Youth services can improve the lives of young people. A qualitative evaluation of services in England found that young people's participation enhanced wellbeing, friendships and confidence.⁴⁷ YouthLink Scotland found that youth work delivers £7 return for every £1 invested and suggest that this is due to its positive impact on confidence, friendships and soft skills.⁴⁸

The picture of reduced funding for youth services across the places we visited also reflects the national trend. While the levels vary, in all UK nations there have been reports of reductions in funding for front-line youth services. 49,50,51,52

Youth participation in the design and co-production of services has been shown to be effective in delivering better outcomes.^{53,54}

Supporting successful co-production demands different skills and behaviours to those needed for the planning and delivery of services⁵⁵. The clearest example of these approaches embedding into core business is in Scotland, where policymaking is informed by evidence that suggests involving children and young people develops better policy that more clearly reflects their views and understanding, as well as developing skills knowledge, understanding, confidence and self-esteem among participants.⁵⁶



Why this is important to the assets required for a healthy future

The value of effective youth provision goes much wider than the immediate benefit to the individual. Taking part in community life, such as youth clubs, can be empowering for young people and create a sense of purpose, while also protecting health and wellbeing.⁵⁷

Youth provision can connect young people to the world around them, and when done well, provide a chance to build valuable personal connections beyond the family and school.⁵⁸ The positive friendships fostered in these environments protect young people from the damaging health effects of social isolation.⁵⁹

The activities provided by youth services can also help young people develop the soft skills that can open doors to better, more high-paid and skilled work.

Over and above this, groups and organisations can provide important emotional support to young people. The first phase of the inquiry identified how important it was for young people to have someone to lean on emotionally, and there is evidence that good relationships with an adult can reduce the likelihood of mental ill health in later life.⁶⁰

Transport: Connecting places and people





Transport issues were cited during all our site visits as a barrier to education, employment and other activities by both the young people and organisations.

Transport provided a connecting role in young people's lives and when absent, limited their ability to take advantage of opportunities. This increases the inequalities in access to the services and activities that will help them build the assets needed for a smooth transition into adulthood.

The specific nature of the difficulties varied across the places visited. Sometimes it was simply a case of availability, in others it was cost or frequency. Whatever the reason, the importance of transport and the challenges young people faced accessing it, was perhaps the most unexpected finding across the five sites. National policy analysis shows that these difficulties are echoed across other parts of the UK.



Local perspectives

Lack of public transport infrastructure

The young people and organisations talked about the lack of transport infrastructure. Issues such as getting to education and work in time for lectures and shifts were raised and in some cases, young people talked about making specific educational choices based on the transport available.

'I've stayed on at sixth form at school as it just wasn't possible to get to college on time.' peer researcher, Denbighshire

In rural areas, cuts to bus services were discussed. In Denbighshire, some young people said there were only four buses a day between their village and the local town. In North Ayrshire, there was only one remaining bus route young people could use to get to the towns along the coast and they felt inland journeys had become more difficult. This lack of availability of transport affected the uptake of work—if a young person did not drive, they were usually reliant on parents to take them, as taxis were too expensive. This tended to deepen inequalities as not all parents could afford a car, or if they did own one, were unable to drive their children where they needed to go, particularly if they were working long hours or shifts.

'Young people are often held back by a lack of transport' organisation, Denbighshire

Young people and organisations in the cities also talked about poor transport infrastructure. A 'hub and spoke' model where routes to the centre are strong, but routes between suburbs are weaker, means journeys could take more than two hours and several changes of bus. There was concern among organisations that this deepened inequality, with opportunities available to those in the city centre that were not available to others who lived further out. In Bristol, service delivery organisations were concerned that vital services, including mental health services, were increasingly being delivered in the city centre, so not all young people needing them could access them.

'Transport isn't very accessible, unless you live really close the centre, the bus links are too spread out and not frequent enough' workshop participant, Bristol

There was also a concern that poor transport infrastructure, when combined with service closures or 'rationalisation' was particularly damaging. Efforts to deliver more streamlined community services, are undermined if young people do not have the transport to access them.

Cost of public transport

The young people also talked about the high cost of transport being a barrier, particularly to work. Some young people made calculations of how much they would have left after paying for transportation, particularly for shorter shift work.

'If I was to get the bus to work it would take half my wages away' workshop participant, North Ayrshire

Transport costs were also seen as barriers to other activities — young people living in cities explicitly talked about how 'free' activities in the city centre were not open to them as they could not afford the fares.

'When you go to secondary school, managing friendships is harder because you live in different areas and services, transport and activities are expensive, therefore limited' workshop participant, Bristol

* Leaders Unlocked re-reimbursed the cost of transport for young people involved in this work. There was a compounding effect of a lack of affordable transport. Often those who were most likely to benefit from activities were least able to afford the cost of transport involved in accessing them. However, some youth participation programmes* paid transport costs, making it more likely that young people from poorer backgrounds could get involved.

Private transport—cars and driving

Many young people were dependent on driving, or from lifts from other drivers. Few could drive or owned a car of their own. If they did have a car, they cited enormous difficulties in affording it and sacrifices they had to make to do this, including around their education. Usually, it was more affluent young people who could afford to learn to drive and access a car.

'I now have a contracted job... so I can pay to have my car insured and on the road, but before that, I was working a number of zero-hour contracts at mad times and through the night. I did that because I knew eventually it would pay off and I'd be able to afford to get a car on the road, and then be able to take myself to work. Before that, I was calling my mum up at all hours of the night—it wasn't fair... I couldn't do all of that and commit to full time education, so I had to choose.'

workshop participant, Bristol

In Bradford, there was a specific issue voiced about bad driving and uninsured drivers. This had a knock-on impact on insurance premiums for the young people and many could not afford to drive as a result.

'There is an issue with bad drivers in Bradford, and it affects driving for everyone else' organisation, Bradford



The national picture

A report commissioned for the Department for Transport suggests that young people today are generally travelling less locally, taking around 25% fewer trips than 20 years ago and, for various reasons, spending more time at home. They are a key age group who use public transport, buses in particular, at a time when bus networks have shrunk.

The issues surfaced in the rural places the inquiry visited are likely to be true for young people in rural locations across the UK. 11 to 16-year-olds in rural villages, hamlets and isolated dwellings in England are travelling 2.5 times as far as those in urban areas to get to school and their journeys are more likely to be taken by car than by public transport. Concerns raised in these places are echoed by Action with Communities in Rural England, which suggests that reduced transport for young people in rural areas are limiting their life chances.

A recent report by Transport Focus suggest that high fares are also disproportionately large proportion of young people's income. ⁵² While there is a scheme in each of the UK nations to provide transport for school journeys for certain people younger than 16 years, these do not generally apply to the older age groups and are not necessarily flexible for journeys to work or other activities. Research by Joseph Rowntree Foundation and University of Sheffield found that in several locations, including Glasgow, Manchester and Leeds, workers cited unreliable and expensive transport as a barrier to work, with some areas of cities becoming 'cut-off commuter zones'. ⁶⁵ Local subsidies in some places are welcome. In London, people under the age of 18 are able to access free bus travel through Zip Oyster cards. In Wales, an extension to the My Travel Pass scheme

allows discounted travel on buses up to the age of 21. However, local schemes can seem unfair to young people in other parts of the country and can also limit choices where options lie across transport authority boundaries. For example, a young person considering options for college in their area may need to consider additional transport costs for a college that lies on the other side of a transport authority boundary.

There is a downward trend in car ownership and drivers among young people. Recent analysis suggested that the current generation of young people in England are less likely to be able to drive than previous generations at the same age and if they do, they drive fewer miles than drivers older than 25.66 The cost of driving when compared to the low wage growth in the last 10 years is thought to have contributed to this, alongside the increased use of home technology—doing tasks online that might have meant taking a journey in the past.



Why this is important to the assets required for a healthy future

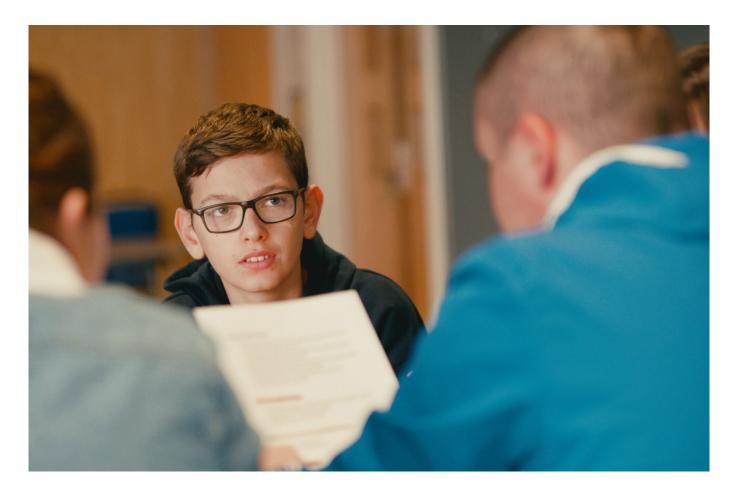
Transport is often directly linked to health in terms of its ability to pollute the environment, or its role in encouraging an active lifestyle. What became clear in the site visits was its role not just as a determinant of health, but how it could enable or, when absent, block a young person's ability to access opportunities.

Whether in the form of willing parents to provide a lift, affordable fares or an easy journey to college, if a young person could rely on good transport they had greater chances to access education, work and other opportunities at a critical time when their life chances are shaped.

An affordable, frequent and reliable transport infrastructure is necessary for young people to develop the assets needed for a smooth transition to adulthood. It provides access to a wider range of schools and colleges, enabling young people to pursue training and study that are relevant to the careers they want to pursue.

Transport also facilitates personal connections, allowing young people to access out-of-school opportunities like volunteering, which can be important in developing the wider life skills and experiences that are useful as they gain independence and enter the workplace.

Conclusions



The first phase of the Young people's future health inquiry found that while some young people can access and acquire the four assets and create a virtuous circle, others are unable to, which can further compound inequality. This pattern was also evident in the site visits: some young people we met were on a clear track for a healthy future, but others already had limited opportunities.

The role of local leadership and co-production in creating a place where young people can access greater opportunities was evident. Some places can leverage economic prosperity to ensure that young people from more deprived backgrounds are still able to thrive. In each location we visited, the critical contribution from the voluntary sector in changing young people's lives for the better was clear, often in the face of serious financial insecurity.

52 Conclusions A place to grow

Shining through all the different facets of the towns and cities visited was the energy, optimism and commitment of young people—underlining the contribution they can make to a community when they are given the support to flourish.

Making the most of the contribution young people can make to their communities now, and in the future, means prioritising the factors that shape their experiences. The site visits have shown the varied ways in which local places support young people, often in the context of wider social and economic challenges. They have also shown that, across the UK, there are common factors limiting the ability of local leaders to create the conditions that give young people the opportunities for healthy future.

The five themes explored in this report—location, families, education and employment, youth services, and transport—set an agenda for decision makers, nationally and locally, to consider. The next phase of the inquiry will develop recommendations for action. It will also look at other areas, like housing, which are clearly an important part of the picture for young people.

While the purpose of the inquiry is to understand young people's future health, the site visits showed that young people's current health and wellbeing is already being eroded. Concerns about young people's mental health and emotional wellbeing were repeatedly raised by the young people themselves and the organisations that support them. We saw the immediate impact of the day-to-day pressures young people face—at home, at school and among their peer groups—on their wellbeing. We also saw a support system that is inadequate in its ability to intervene early and meet the current demand.

Young people's needs have been overshadowed in recent years. The work of the Young people's future health inquiry shows that this is no longer sustainable.

Find out more: www.health.org.uk/futurehealthinquiry

53 Conclusions A place to grow

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What do we want the YOYP group's legacy to be? Engagement themes



Appendix 4

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Revenue Budget 2018/19 : Financial Performance to 31 January 2019
Purpose:	To advise Cabinet of the financial performance for the Council at 31 January 2019.
Recommendation:	That Cabinet agrees to (a) note the information and financial projections outlined in the report; (b) approve the earmarking of £0.063m identified at 2.6 to meet future year commitments; and (c) note the current financial projection for the Health and Social Care Partnership at 2.7.

1. Executive Summary

- 1.1 The General Services Revenue Estimates for 2018/19 were approved by Council on 28 February 2018. The Housing Revenue Account (HRA) Revenue Budget for 2018/19 was approved by Council on 20 December 2017.
- 1.2 As part of the monitoring procedures to keep the Cabinet informed of the financial performance of the Council, financial performance reports are presented on a regular basis. This is the fourth report for 2018/19 and covers the period to the end of January 2019 (Period 10). Projections to the year-end have been made.
- 1.3 At Period 10 the General Fund is forecasting a net in-year underspend of £1.107m (0.3%) after transferring resources to other funds, an increase of £0.030m from that reported at Period 8. The majority of savings are on track for delivery.
- 1.4 The forecast underspend does not include the projected impact of the Local Government pay award for 2018/19 which was agreed on 1 March 2019. The full impact of the pay award is currently estimated at £1.041m, eliminating most of the projected underspend position.
- 1.5 A major risk to the forecast underspend remains in relation to the Teachers' pay award for 2018/19. This has not yet been agreed and any settlement in excess of the provision included within the 2018/19 revenue estimates may result in additional costs to the General Services unless equivalent funding is provided by the Scottish Government.
- 1.6 The Housing Revenue Account is forecasting a net breakeven position, which is consistent with the position reported at Period 8.
- 1.7 The Health and Social Care Partnership is forecasting an overspend of £0.227m at the end of December 2018, an improvement of £0.254m over that reported at the end of

October. The Council services element of the projected overspend is £0.514m, which is an improvement of £0.198m.

2. Background

General Fund

- 2.1 The Council has set a break-even budget for 2018/19. In addition to the budget approved on 28 February 2018, earmarked funds of £14.056m have been carried forward from 2017/18 for service expenditure in 2018/19 and are reflected in the figures within the 2018/19 financial performance reports as they are drawn down.
- 2.2 Current financial projections indicate that an in-year underspend of £1.107m, net of transfers to reserves, is anticipated for the year to 31 March 2019. This represents 0.3% of the Council's total budget.
- 2.3 The General Services and HRA Revenue Estimates for 2018/19 included projected costs in relation to the 2018/19 Local Government and Teachers' pay award based on the Scottish Government's Public Sector Pay Commitment. Negotiations in relation to the Local Government pay award have now been concluded and the Scottish Joint Council agreed the pay award on 1 March 2019. The full impact will be confirmed within the next few weeks, however, the additional costs are currently estimated at £1.041m.
- 2.4 Negotiations in relation to the Teachers' pay award have not been concluded. Any settlement in excess of the provision within the 2018/19 Revenue Estimates may result in additional costs to General Services unless equivalent funding is provided by the Scottish Government.
- 2.5 Details of the current financial projections are summarised in the following table:

					Projected		
				Projected	Variance		
			Projection	Variance	@ Period		
	Appendix	Annual	to 31	for year	8		
	No	Budget	March 2019	(Fav)/Adv	(Fav)/Adv	Movement	Note
Service Expenditure		£000's	£000's	£000's	£000's	£000's	
Chief Executive and Democratic Services	1	3,623	3,547	(76)	(15)	(61)	(i)
Economy and Communities	2	18,291	18,281	(10)	-	(10)	(ii)
Education and Youth Employment	3	115,683	115,620	(63)	(39)	(24)	
Finance & Corporate Support	4	16,316	15,818	(498)	(243)	(255)	(iii)
Place	5	58,883	58,805	(78)	(305)	227	(iv)
Other Corporate Services	6	13,060	12,665	(395)	(381)	(14)	
Sub Total	_	225,856	224,736	(1,120)	(983)	(137)	
Health and Social Care Partnership	10	92,373	92,373	<u>-</u>		-	2.7
Balance for Services		318,229	317,109	(1,120)	(983)	(137)	
Financing Charges *	7	19,598	16,963	(2,635)	(2,688)	53	
Total Planned Expenditure	-	337,827	334,072	(3,755)	(3,671)	(84)	
Planned Income							
Aggregate External Finance	7	(278,959)	(279, 199)	(240)	(240)	-	
Council Tax	7	(53,789)	(53,842)	(53)	(97)	44	
Use of Earmarked Funds	7	(5,079)	(5,079)	-	_	-	
Total Planned Income	-	(337,827)	(338,120)	(293)	(337)	44	
Net Expenditure/ (Income)	-		(4,048)	(4,048)	(4,008)	(40)	
Carried Forward Funds *	=	-	2,941	2,941	2,931	10	
Revised Net Expenditure/(Income)	-	-	(1,107)	(1,107)	(1,077)	(30)	
, , ,	=		\ , \ \ ,	\ / - /		\/	

^{*} Financing Charges underspend of £2.635m transferred to Loans Fund Reserve in accordance with agreed policy

2.6 Commentary on Significant Movements from the Forecast at Period 8

The Council's overall financial forecast against the previous underspend is an increased underspend of £0.161m. A brief explanation of the significant movements from the original budget is outlined below:

(i) Chief Executive and Democratic Services – underspend of £0.076m, an increase in underspend of £0.061m

The movement is primarily related to vacancy management and British Sign Language funding which is not being fully utilised during 2018/19. It is requested that £0.009m is earmarked for commitments which are anticipated during 2019/20 in relation to British Sign Language.

(ii) Economy and Communities – underspend of £0.010m, an increase in underspend of £0.010m

The movement is primarily related to vacancy management across the services. It is requested that £0.010m is earmarked for commitments during 2019/20 related to the production of the Local Development Plan.

(iii) Finance and Corporate Support – underspend of £0.498m, an increase in underspend of £0.255m

The movement is primarily related to higher than anticipated staff turnover across the services of £0.156m and additional DWP income of £0.016m. It is requested

that a further £0.044m is earmarked for staffing commitments which are anticipated during 2019/20.

(iv) Place – underspend of £0.078m, a reduction in underspend of £0.227m

The movement is related to additional CCTV equipment costs, £0.084m; additional costs for the use of skips within Streetscene, £0.069m; increased costs of school transport provision, £0.055m, and vehicle repairs and maintenance associated with the introduction of the Waste Strategy, £0.071m, partly offset by additional transport income (£0.077m); and additional staffing costs within Waste Services, £0.064m, arising from additional seasonal staffing over the festive period and preparation for the introduction of the new waste collection rounds.

Health and Social Care Partnership

2.7 A copy of the HSCP financial performance report as at the end of December 2018 is attached at Appendix 9. The report highlights the key challenges and variances for the Partnership.

The key points for Cabinet to note are summarised below:

- Projected overspend of £0.227m, £0.514m of which relates to services delegated to the Council, an improvement of £0.198m from that previously reported;
- The projections include a shortfall of £0.701m against current year net savings on Council commissioned services of £4.058m, this is consistent with that previously reported;
- A financial recovery plan has identified recovery actions of £1.255m with £0.765m achieved at 31 December 2018, an increase of £0.025 from that reported at 31 October 2018;
- The improved projections are encouraging.

Savings Update

- 2.8 The 2018/19 General Services Revenue Estimates for 2018/19 included targets for savings of £5.094m across all services. At 31 January 2019 the majority of savings are on target for delivery by 31 March 2019. Exceptions include:
 - Property Rationalisation savings within Place, with the projected shortfall met from the existing budget;
 - Align Housing Association Sheltered Housing Units with North Ayrshire Council service provision within Place, only partly achieved within the current year, the projected shortfall is being met from within existing budgets. The saving is anticipated to be fully achieved during 2019/20; and
 - Support for Community Centres within Economy and Communities. The joint working party with NAFCO is impacting on the implementation of the saving which will not be fully achieved during 2018/19. This is offset by the early achievement of

savings in relation to the review of the Community Learning and Development service.

Housing Revenue Account

2.9 The Housing Revenue Account budgeted for a break even position in 2018/19. A net breakeven position is currently projected. This is summarised in the following table with further details provided in Appendix 8.

	Annual	Projection to 31 March	Projected Variance for vear	Projected Variance @ Period 8		
	Budget	2019	(Fav)/Adv	(Fav)/Adv	Movement	Note
	£000's	£000's	£000's	£000's	£000's	
Employee Costs	4,394	4,560	166	214	(48)	
Property Costs	16,947	16,916	(31)	56	(87)	(i)
Supplies and Services	284	186	(98)	(98)	-	
Transport and Plant Costs	42	31	(11)	(10)	(1)	
Administration Costs	1,603	1,650	47	39	8	
Third Party Payments	2,165	2,296	131	(21)	152	(ii)
Transfer Payments	103	80	(23)	-	(23)	
Other Expenditure	468	504	36	36	-	
Capital Financing	22,417	21,849	(568)	(568)	-	
Gross Expenditure	48,423	48,072	(351)	(352)	1	<u></u>
Income	(48,423)	(48,072)	351	352	(1)	
Net Expenditure	-	-	-	-	-	

2.10 Commentary on Significant Movements from the Forecast at Period 8

A brief explanation of the significant movements from Period 8 is outlined below.

(i) Property Costs - underspend of £0.031m, an £0.087m movement from the previously reported overspend

The movement is related to reduced costs for asbestos works, planned response and void repairs.

(ii) Third Party Payments – overspend of £0.131m, an £0.152m movement from the previously reported underspend

The movement is primarily related to revised project management fee projections.

3. Proposals

3.1 That Cabinet agrees to (a) note the information and financial projections outlined in the report; (b) approve the earmarking of £0.063m identified at 2.6 to meet future year commitments; and (c) note the current financial projection for the Health and Social Care Partnership at 2.7.

4. Implications/Socio-economic Duty

Financial:	General Services The net projection for the year as at 31 January 2019 is an underspend for the year of £1.107m. The 2018/19 pay award has projected additional costs of £1.041m. This will erode the current year projected underspend. The decision taken at Council on 27 February 2019 will deliver a further £2.300m underspend which will support the 2019/20 Revenue Budget. Housing Revenue Account The net projection for the year as at 31 January 2019 is a
Human Resources:	breakeven position. None
Legal:	None
Equality/Socio-economic Duty:	None
Children and Young People:	None
Environmental & Sustainability:	None
Key Priorities:	This budget monitoring report directly supports the Council Plan 2015 to 2020 by "making the best use of all resources" and ensuring a "sound financial position".
Community Benefits:	None

5. Consultation

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

Laura Friel

Executive Director (Finance and Corporate Support)

lecontre

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

Background PapersRevenue Budget 2018/19: Financial Performance to 30 November 2018 - Cabinet – 15 January 2019

DEMOCRATIC SERVICES BUDGETARY CONTROL 2018/19

REPORT FOR THE TEN MONTHS TO 31 JANUARY 2019

			Annual		
	ا مسیرها		Variance		
	Annual		Adverse or	%	
Objective Summary	Budget	Final Outturn	(Favourable)	Variance	Note No
	£000	£000	£000		
Legal	473	448	(25)	(5%)	1
Policy, Performance & Community Planning	939	917	(22)	(2%)	'
Communications	397	405	8	2%	
Civil Contingencies	69	69	-	0%	
Committee Services	635	604	(31)	(5%)	2
Member Services	1,110	1,104	(6)	(1%)	
Totals	3,623	3,547	(76)	(2%)	
	0,020	3,5	(. 0)	(= 70)	
Less Carry Forwards to be approved	-	9	9		
Net Total	3,623	3,547	(67)	(2%)	

			Annual	
			Variance	
	Annual	Projected	Adverse or	%
Subjective Summary	Budget	Outturn	(Favourable)	Variance
	£000	£000	£000	
Employee Costs	3,014	2,980	(34)	(1%)
Property Costs	7	7	-	0%
Supplies and Services	233	223	(10)	(4%)
Transport and Plant Costs	15	12	(3)	(20%)
Administration Costs	980	946	(34)	(3%)
Other Agencies & Bodies	270	267	(3)	(1%)
Transfer Payments	-	-	-	-
Other Expenditure	-	-	-	-
Capital Financing	-	-	-	-
Gross Expenditure	4,519	4,435	(84)	(2%)
Income	(896)	(888)	8	(1%)
Net Expenditure	3,623	3,547	(76)	(2%)

DEMOCRATIC SERVICES BUDGETARY CONTROL 2018/19

REPORT FOR THE TEN MONTHS TO 31 JANUARY 2019

Budget £000	Outturn Variance £000	Variance as % of budget	Section
	Note 1		Legal
			Movement : The underspend has increased by (£0.010m) since P8 due to vacancy management.
1,062	(20)	-2%	Employee costs - There is an anticipated underspend due to vacancy management
(588)	(5)	1%	Other minor variances
	(25)		
	Note 2		Policy, Performance & Community Planning
			Movement : There has been a movement of (£0.010m) in the previously reported overspend since P8 due to vacancy management and British Sign Language funding not being utilised during 2018/19
898	(6)	-1%	Employee costs - There is an anticipated underspend due to vacancy management
38	(4)	-12%	Administration costs - There is an underspend of £0.004m within staff training and photocopying
54	(12)	-22%	Third Party Payments - There is an underspend of £0.012m mainly due to British Sign Language
(51)	(0)	1%	Other minor variances
			It is requested to earmark £0.009m for British Sign Language Spend in 2019/20
	(22)		
-	Note 3		Committee Services
			Movement : The underspend has increased by (£0.020m) since P8 due to vacancy management.
548	(20)	-4%	Employee costs - There is an anticipated underspend due vacancy management
20	(13)	-64%	Administration costs - There is an underspend of £0.010m within external printing as a result of electronic agendas
67	2	3%	Other minor variances
	(31)		

ECONOMY AND COMMUNITIES BUDGETARY CONTROL 2018/19

			Annual		
			Variance		
	Annual	Final Year End	Adverse or	%	
Objective Summary	Budget	Outturn	(Favourable)	variance	Note No
	£000	£000	£000		
Management	550	530	(20)	0%	
Economic Growth					
Planning & Protective Services	1,581	1,489	(92)	(6%)	1
Economic Development	4,949	4,821	(128)	(3%)	2
Connected Communities	11,211	11,441	230	2%	3
Net Total	18,291	18,281	(10)	0%	
Less Carry Forwards to be approved	-	10	10		
Net Total	18,291	18,291	-		

			Annual	
			Variance	
	Annual	Final Year End	Adverse or	%
Subjective Summary	Budget	Outturn	(Favourable)	variance
	£000	£000	£000	
Employee Costs	12,696	12,953	257	2%
Property Costs	274	252	(22)	(8%)
Supplies and Services	1,182	1,140	(42)	(4%)
Transport and Plant Costs	150	145	(5)	(3%)
Administration Costs	292	261	(31)	(11%)
Other Agencies & Bodies	8,877	8,762	(115)	-1%
Transfer Payments	-	-	-	
Other Expenditure	-	-	-	
Capital Financing	-	-	ı	
Gross Expenditure	23,471	23,513	42	0%
Income	(5,180)	(5,232)	(52)	1%
Net Expenditure	18,291	18,281	(10)	0%

ECONOMY AND COMMUNITIES BUDGETARY CONTROL 2018/19

	Projected	Variance	
Budget £000	Variance £000	as % of budget	Seeding.
2000	Note 1	buaget	Section Planning & Protective Services
	11010 1		Movement : The underspend has increased by (£0.032m) since P8 due to vacancy management.
688	(108)	-16%	Employee Costs - underspend due to vacancy management
0	16		Other minor variances
			It is requested to carry forward £0.010m of the above in respect of the production of the Local Development Plan. This is due to a delay in the start of the examination by the Scottish Government.
	(92)		
	Note 2		Economic Development
			Movement : The underspend has increased by (£0.015m) since P8 due to vacancy management.
3,295	(69)	-2%	Employee Costs - Regeneration - underspend of £0.072m due to vacancy management
0	(43)	0%	Third Party Payments - the Better Off North Ayrshire programme is projecting a small favourable variance of £0.043m. This takes account of all projected expenditure for the full year against expected grant payments from Big Lottery Funding, in accordance with the proposed changes to the funding arrangements.
			anding, in accordance with the proposed changes to the funding arrangements.
0	(16)	0%	Other minor variances
	(128)		
	Note 3		Connected Communities
			Movement : The previous overspend of £0.173m has increased by £0.057m since P8 due to VER costs for Community Development now fully included.
6,214	375	6%	Employee Costs - There are projected overspends in Community Facilities (£0.304m), as well as in Libraries (£0.100m). These are offset by an underspend in Community Development of £0.302m due to the early realisation of savings. Included also is the cost of VER for these early savings is £0.276m.
(163)	(49)	0%	Income - Additional income in the Arran Outdoor Centre due to the centre being fully booked.
0	(96)		Other minor variances includes £0.053m in Libraries across many budgets.
	230		

EDUCATION AND YOUTH EMPLOYMENT BUDGETARY CONTROL 2018/19

			Annual		
			Variance		
	Annual	Final Year	Adverse or	%	Note
Objective Summary	Budget	End Outturn	(Favourable)	variance	No
	£000	£000	£000		
Early Years Education	12,636	12,556	(80)	(1%)	1
Primary Education	36,273	36,318	45	0%	
Secondary Education	48,673	48,546	(127)	0%	2
Additional Support Needs	7,294	7,614	320	4%	3
Education - Other	4,376	4,155	(221)	(5%)	4
Pupil Equity Fund	6,431	6,431	-	0%	
Totals	115,683	115,620	(63)	-	

			Annual	
			Variance	
	Annual	Final Year	Adverse or	%
Subjective Summary	Budget	End Outturn	(Favourable)	variance
	£000	£000	£000	
Employee Costs	98,547	98,427	(120)	0%
Property Costs	247	237	(10)	(4%)
Supplies and Services	17,310	17,214	(96)	(1%)
Transport and Plant Costs	148	148	-	0%
Administration Costs	1,079	1,120	41	4%
Other Agencies & Bodies	6,334	6,552	218	3%
Transfer Payments	580	580	-	0%
Other Expenditure	-	-	-	
Capital Financing	61	61	-	
Gross Expenditure	124,306	124,339	33	0%
Income	(8,623)	(8,719)	(96)	1%
Net Expenditure	115,683	115,620	(63)	0%

EDUCATION AND YOUTH EMPLOYMENT BUDGETARY CONTROL 2018/19

Budget £000	Projected Variance £000	Variance as % of budget	Section
2000	Note 1	Dauget	Early Years Education
			Movement : there has no significant movement since P8.
1,236	(45)	0%	Payments to Other bodies : payments to Private Providers is expected to be less than budget due to less demand for private nursery places.
	(35)	0%	Income from Wraparound Care charges not formally incorporated into the budgets
	(80)		
	Note 2		Secondary Education
			Movement: the underspend has increased by £0.053m since P8 due to employee costs underspends in the 16+ service.
140	(55)	-39%	Employee costs : vacancy management within the 16+ service.
12,910	(74)	-1%	PPP unitary charge is expected to be under by due mainly to expected refunds of utility costs.
	2	0%	Other minor movements
	(127)		
	Note 3		ASN
			Movement: there has been a decrease in the overspend of £0.072m since P8 primarily due to a decrease in resident placements of £0.076 offset by a small increase in day placements costs of £0.004m. The decrease in residential coare mainly due to the end of Education's financial commitment for some pupils.
1,362	318	23%	An overspend on external specialist residential placements. £0.086m of this is due to the agreement with HSCP to pa 25% of secure placements from 1 July 2018 together with the ongoing high number of children in residential education. The position will continue to be monitored throughout the year.
872	(34)	-4%	An underspend on external day placements is projected as a result of the rigorous screening process in place that enables the Council to support children in mainstream establishments or authority ASN establishments.
	36		Other minor movements
	320		
	Note 4		Education Other
			Movement : the underspend has decreased by (£0.071m) since P8 mainly due to increased costs in the Home and Hospital tuition service.
2,413	(104)	-4%	Employee costs: reductions in salary costs due to one Senior manager salary now being met from Early Years £0.070m and staff vacancies £0.076m. This is offset against additional costs (£0.050m) in the Home and Hospital tuition due to staff pay being aligned to standard pay grades.
99	(70)	-71%	Supplies and Services: early realisation of savings in relation to the centrally held Curriculum for Excellence budget
0	(100)	100%	Income : recharges to external organisations for staff on secondments.
	53	0%	Other minor variances

FINANCE AND CORPORATE SUPPORT BUDGETARY CONTROL 2018/19

			Annual Variance		
	Annual	Final Year	Adverse or	%	Note
Objective Summary	Budget	End Outturn	(Favourable)	variance	No
	£000	£000	£000		
Directorate	170	170	-	0%	
Audit & Risk	616	616	-	0%	
Finance					
Head of Service	125	118	(7)	(4%)	
FMS Project	30	30	-		
Financial Services	1,392	1,392	-	2%	
Corporate Procurement	798	765	(33)	0%	
People & Transformation					
Head of Service	110	110	-	0%	
Human Resources & Organisational			50	9%	1
Development	657	707			
Employee Services	1,096	1,067	(29)	0%	
Customer & Digital Services					
Head of Service	110	82	(28)	0%	2
Transformation Services	1,641	1,606	(35)	2%	3
Revenues & Benefits	(282)	(309)	(27)	(4%)	
ICT	3,992	3,827	(165)	0%	4
Data Services	366	365	(1)	(3%)	
Customer Services	4,201	4,070	(131)	` ′	5
Business Support	1,294	1,202	(92)	(3%)	6
Totals	16,316	15,818	(498)	0%	
Less proposed Carry Forward		287	287		
Net Total	16,316	16,105	(211)	0%	

			Annual	
			Variance	
	Annual	Final Year	Adverse or	%
Subjective Summary	Budget	End Outturn	(Favourable)	variance
	£000	£000	£000	
Employee Costs	13,814	13,545	(269)	0%
Property Costs	81	82	1	0%
Supplies and Services	2,355	2,213	(142)	0%
Transport and Plant Costs	34	34	-	0%
Administration Costs	668	617	(51)	1%
Other Agencies & Bodies	1,792	1,786	(6)	2%
Transfer Payments	51,609	51,509	(100)	0%
Other Expenditure	200	200	-	0%
Capital Financing	-	-	-	-
Gross Expenditure	70,553	69,986	(567)	0%
Income	(54,237)	(54,168)	69	0%
Net Expenditure	16,316	15,818	(498)	0%

FINANCE & CORPORATE SUPPORT BUDGETARY CONTROL 2018/19

Budget £000		Variance as % of budget	Section
2000	Note 1	% or budget	Human Resources and Organisational Development
			Movement - There has been no movement from Period 8
531	50	9%	Employee Costs - There is an overspend of £0.050m due to the cessation of Change Fund funding for two posts during 2018-19. The costs are now being absorbed within the service.
	50		
	Note 2		Head of Customer and Digital Movement - There has been no movement from Period 8
110	(28)	-25%	Employee Costs - There is an underspend of £0.028m due to Maternity Leave.
	(==)		It is requested to earmark £0.028m for staffing commitments in 2019/20
			The requestion to darmant 20102611161 channing community in 12010/20
	(28)		Torreformation
	Note 3		Transformation
			Movement - There has been an increase in underspend of £0.007m since P8 mainly due to vacancy management
1,438	(54)	-4%	Employee Costs - There is an underspend of £0.054m due to vacancy management
0	16	-	Third Party Payments - There is an overspend of £0.016m due to support for programme development
203	3	1%	Other minor variances
			£0.034m has been earmarked for HR systems project commitments in 2019/20
	(0.5)		
	(35) Note 4		ICT
			Movement - There has been an increase in underspend of £0.064m mainly due to Software Licences and WAN circuit costs
1,802	(152)	-8%	Supplies & Services - There is an underspend of £0.152m mainly due to the timing of Software licences and WAN circuits costs
2,189	(12)	-1%	Other minor variances
			£0.096m has been earmarked for Platform software licences commitments in 2019/20
	(164)		
	Note 5		Customer Services
			Movement- There has been an increase in underspend of £0.014m from Period 8 mainly due to vacancy management
2,417	(201)	-8%	Employee Costs - There is an underspend of £0.201m due to vacancy management
16	5	31%	Supplies and Services - There is an overspend of £0.005m on medical fees and uniforms
108	(16)	-15%	Admin Costs - There is an underspend of £0.016m due to external printing, SWF and Advertising.
1,183	(12)	-1%	Third Party Payments - There is an underspend of £0.012m mainly due to internal recharge for payment from contractors.
51,609	(100)	0%	Transfer Payment - There is an anticipated reduction in the net HB subsidy of £0.100m
-51,340	194	0%	Income - There is an anticipated under recovery of HB overpayments of £0.163m, £0.010m under recovery on uncashed cheques and £0.034m under recovery on out of hours supplements offset by £0.013m over recovery of DHP overpayments, fraud admin penalties and agency income
			£0.113m of DWP Income has been earmarked for commitments in 2019/20.
			It is requested to earmark an additional £0.016m of DWP income for staffing commitments in 2019/20
	(420)		
	(130) Note 6		Business Support
			Movement - There has been an increase in underspend of £0.082m from Period 8 mainly due increased staff turnover.
1,434	(71)	-5%	Employee Costs - There is an underspend of £0.071m due to higher than anticipated staff turnover.
-185	(20)	11%	Income - There is an over recovery of £0.020m due to occupational health recharges.
45	(1)	-2%	Other Minor Variances
	(92)		
	(32)	<u> </u>	

PLACE BUDGETARY CONTROL 2018/19

			Annual		
		Projected	Variance		
	Annual	Year End	Adverse or	%	Note
Objective Summary	Budget	Outturn	(Favourable)	Variance	No
	£000	£000	£000		
Directorate and Support	253	224	(29)	(11%)	
Physical Environment					
Physical Environment	50	50			
Head Of Physical Environment	52	52	-	00/	_
Building Services	(2,417)	(2,417)	-	0%	1
Property Management & Investment	1,223	1,217	(6)	(0%)	
Housing Assets & Investment	206	206	-	0%	
Property Maintenance	4,470	4,224	(246)	(6%)	2
Property Running Costs	5,307	5,553	246	5%	3
Energy and Sustainability	3,865	3,715	(150)	(4%)	4
Facilities Management	12,043	11,843	(200)	(2%)	5
Other Housing	3,954	3,911	(43)	(1%)	6
Commercial Services	-	-			
Head Of Commercial Services	186	186	-	0%	
Roads	6,947	6,994	47	1%	7
Streetscene	4,478	4,530	52	1%	8
Internal Transport	9,814	9,984	170	2%	9
Waste Services	8,538	8,619	81	1%	10
	,	,			
Net Total	58,883	58,805	(78)	(0%)	

		Projected	Annual Variance	
	Annual			%
Subjective Summary	Budget	Outturn		variance
	£000	£000	£000	
Employee Costs	42,936	42,862	(74)	(0%)
Property Costs	21,214	21,153	(61)	(0%)
Supplies and Services	10,578	10,390	(188)	(2%)
Transport and Plant Costs	9,526	9,951	425	4%
Administration Costs	1,259	1,293	34	3%
Other Agencies & Bodies	16,143	16,647	504	3%
Transfer Payments	1,708	1,705	(3)	(0%)
Other Expenditure	563	554	(9)	(2%)
Capital Financing	-	1	-	
Gross Expenditure	103,927	104,555	628	1%
Income	(45,044)	(45,750)	(706)	2%
Net Expenditure	58,883	58,805	(78)	(0%)

PLACE FINANCIAL PERFORMANCE 2018/19

Budget	Projected Variance		
£000	£000	% of budget	Section
	Note 1		Building Services
			Movement:- There has been no movement since P8
(2,421)	-	-	Building Services financial position aims to maintain a break even position at the end of the financial year.
	Note 2		Property Maintenance
	HOIC Z		Movement - there has been a increase on underspend of (£0.093m) since P8 due to amendments to the planned
			maintenance programme.
4,470	(246)	(6%)	Property Costs - amended programming of planned maintenance.
	(246)		
	Note 3		Property Running Costs
			Movement - there has been an increase on overspend of £0.93m since P8 mainly due to the reduction in commercental income and non-recovery of service charge income
5,307	246	5%	Property Costs - current delay in delivery of property rationalisation savings and includes £0.075m under recovery income in relation to the commercial property rental saving
	246		
	Note 4		Energy and Sustainability
			Movement:- There has been no movement since P8
202	(150)	(74%)	Anticipated non recurring underspend on Carbon Allowances
	(150)		
	Note 5		Facilities Management
			Movement : There has been no significant movement since P8
11,046	(40)	(0%)	Employee costs - projected underspend due to vacancies, early implementation of the catering review and a reducin use of overtime.
3,589	(15)	(0%)	Supplies and Services costs - projected underspend due to improved efficiency in food production
(3,844)	(145)	4%	Income - projected over recovery of income due to an increased uptake in school meals.
	(200)		
	Note 6		Other Housing Movement: There has been a reduction in the underspend of £0.084m since P8 primarily due to CCTV Camera co
			Invovement . There has been a reduction in the diderspend of £0.004m since Fo primarily due to CCTV Camera CC
3,531	(90)	(3%)	Employee costs - There is an underspend of £0.090m in Employee Costs due to vacancy management.
0,001	(00)	(070)	
1,347	190	14%	Property costs - There is an overspend of £0.190m arising from increased Security costs for CCTV and Customer Services due to repairs and replacement of CCTV equipment (£0.130m). Other overspends include utilities and cleaning which are due to an increase in the number of budgeted temporary accommodation properties.
3,510	64	2%	Other costs - There is an overspend in other costs of £0.064m due to an increase in bad debt provision. It is anticipated that the introduction of Universal Credit will have an adverse impact on rent arrears.
(4,435)	(203)	5%	Income - An over-recovery of hostel rents income is projected due to an increased number of tenancies.
	(4)	-	Other minor movements
	(43)		
	Note 7		Roads
			Movement : There has been no significant overall movement since P8
3,872	(96)	(2%)	Employee costs - there is an underspend expected due to vacancy management.
552	118	21%	Transport costs - the expected cost of hiring vehicles required for specialist work
209	(69)	(33%)	Supplies and Services - an underspend is expected following a reallocation of capital funding to revenue
203	(09)	(55/6)	M M
902	515	57%	3rd Party Payments - payments to contractors costs that reflect works requested by clients eg. PMI Housing improvement and other specialised works.
(516)	(399)	77%	Income - income that will be received through commissioned works from internal services.
	(22)	-	Other minor movements
	47		

Budget	Projected Variance	Variance as	
£000		% of budget	
	Note 8		Streetscene Movement:- there has been a movement of £0.054m since P8 mainly due to a projected overspend of £0.069m for hire
			of skips.
6,037	93	2%	Employee Costs - there is a projected overspend of £0.093m due to projected VER and redundancy costs of £0.033m together with lower than anticipated levels of staff turnover.
192	(51)	(27%)	Property Costs - expenditure will be delayed against various budget lines (e.g. street furniture; plants and grounds maintenance) in order to offset overspends elsewhere in Streetscene.
118	107	91%	Transport Costs - are predicted to be overspent due to projections of £0.069m for hire of skips; £0.010m in ferry charges and £0.015 external hires.
200	(82)	(41%)	Contractors - expenditure will be managed against contractors budget lines in order to offset overspends elsewhere in Streetscene.
	(15)	-	Other minor movements
	52		
	Note 9		Internal Transport
			Movement: There has been a movement of £0.045m from period 8 mainly due to an increase in repairs and maintenance costs projection of £0.041m and an increase in transport provision costs of £0.055m which are partially offset by an overrecovery of £0.057m of income.
4,270	98	2%	Transport Provision Costs - there is a projected overspend of £0.098m, partially as a result of an increase in the number of budgeted school days in this financial year.
240	72	30%	External Hires - are predicted to be £0.072m overspent as a result of additional hires required to accommodate temporary operational needs related from the introduction of the Waste Strategy.
1,187	71	6%	Repairs & Maintenance Costs - are predicted to be £0.071m overspent partially due to costs associated with temporary operational needs from the introduction of the Waste Strategy.
97	(77)	(79%)	Income - There is a projected over-recovery of £0.077m in relation to £0.035m bus transport income and £0.040m internal hire of pool vehicles.
	6	-	Other minor movements
	170		
	Note 10		Waste Services
			Movement: there has been a increase in overspend since P8 of £0.064m. This is mainly due to Employee Costs: increased use of casual staff over Xmas and New Year and to prepare for the introduction of new rounds in April.
4,417	186	4%	Employee Costs - there is a projected overspend of £0.186m mainly due to a requirement to supplement current resources to reflect seasonal and operational demands. Work is ongoing to address this overspend going forward.
322	(158)	(49%)	Supplies & Services - a projected underspend on aftercare costs of Shewalton Landfill Site which are being met from an existing provision.
5,309	100	2%	Third party payment – there is a projected overspend of £0.167m in the blue bin contract mainly due to the reduction in market prices for recyclates and contamination levels. Awareness campaigns are ongoing to reduce levels of contamination. There is a projected underspend of £0.105m for residual waste disposal costs due to a reduction in waste arisings. This is offset by a projected overspend of £0.065m in Household Recycling Centre waste costs and Amenity Waste (Streetscene depot waste diverted from landfill) which has an overspend of £0.059m. There is also a projected underspend of £0.086m in Organic Waste Disposal due to a reduction in garden waste arisings.
-	47	-	Payments to Other Local Authorities - Contract management fees in relation to the Clyde Valley Partnership is expected to cost £0.047m.
(317)	(103)	32%	Income - additional income of £0.037m due to increased separation and sale of scrap metal for recycling mainly due to improvements from the upgraded Arran Recycling Centre. There is also £0.056m additional income from Waste Gas Extraction due to the capping and closure of the final landfill site cell.
	9	-	Other Minor Movements
	81		

OTHER CORPORATE ITEMS BUDGETARY CONTROL 2018/19

			Annual		
			Variance		
	Annual		Adverse or	%	
Objective Summary	Budget	Final Outturn	(Favourable)	Variance	Note No
	£000	£000	£000		
Strathclyde Passenger Transport	2,319	2,316	(3)	0%	
SPT Concessionary Fares	272	-	-	0%	
Ayrshire Joint Valuation Board	786	786	-	0%	
Other Corporate Costs					
Pension Costs	1,865	1,819	(46)	(2%)	1
Central Telephones	86	76	(10)	-12%	
Other Corporate Items (incl Transformation Costs, Bad Debt Provision, External Audit fees and other centrally held funding.)	7,735	7,399	(336)	(4%)	2
Insurance Account	(3)	(3)	-	0%	
	13,060	12,665	(395)	(3%)	

OTHER CORPORATE ITEMS BUDGETARY CONTROL 2018/19

Budget	Outturn Variance	Variance as % of	
£000	£000		Section
	Note 1		Pension Costs
			Movement - The underspend has increased by £0.008m due to revised SPF charges
			There is an anticipated underspend of £0.046m due to reduced pension costs mainly relating to before local
1,865	(46)	(2%)	government reorganisation
	(46)		
	Note 2		Other Corporate Items
			Movement : There has been no significant movement since P8.
7,735	(336)	(4%)	Following significant progress in the settlement of Equal Pay claims, a review of the current provision has identified £0.485m which is no longer required and has been released, a reduced requirement for centrally held funds in relation to Unaccompanied Asylum Seekers (£0.350m), the implementation of Universal Credit (£0.200m) and a lower than anticipated drawdown in relation to Care Home contract inflation and utility costs (£0.663m) are partly offset by increased provision in relation to VR/VER costs aligned to future savings and in line with the Council's VR/VER policy £0.562m and increased Bad Debt Provision, £0.800m.
	(336)		

MISCELLANEOUS ITEMS FINANCIAL PERFORMANCE 2018/19

REPORT FOR THE TEN MONTHS TO 31 JANUARY 2019

			Annual		
			Variance		
	Annual	Final Year	Adverse or		
Objective Summary	Budget	End Outturn	(Favourable)	% variance	Note No
	£000	£000	£000		
Financing Charges	19,598	16,963	(2,635)	(13%)	1
Scottish Government Funding	(278,959)	(279,199)	(240)	0%	2
Council Tax	(53,789)	(53,842)	(53)	0%	3
Use of Earmarked Funds	(5,079)	(5,079)	-		
Totals	(318,229)	(321,157)	(2,928)	1%	
Less Carry Forward to Loans Fund Reserve		2,635	2,635		
Net Total	(318,229)	(318,522)	(293)	0%	

Note 1 Financing Charges

Capital Financing charges are forecasting an underspend of £2.635m based on the latest cash flow and interest rate projections. This amount has been ringfecned and will be transferred to the Loans Fund Reserve in line with the Council's Treasury Management and Investment Strategy.

Note 2 Scottish Government Funding

Income from the Scottish Government is forecasting to over recover by £0.240m as a result of the Business Rates Incentivisation Scheme 2016-19.

Note 3 Council Tax

Income from Council Tax is forecasting to over recover by £0.053m primarily related to a projected underspend on Council Tax Reduction partly offset by prior year adjustments

Carried Forward Funds to 2019-20		
	£000	
Loans Fund Reserve	2,635	
British Sign Language	9	
Local Development Plan	10	
F&CS Staffing Commitments	28	
DWP Income	129	
HR Systems Project	34	
Platform Licences	96	
Totals	2,941	

HOUSING REVENUE ACCOUNT BUDGETARY CONTROL 2018/19

	Annual	Projected		%	Note
	Budget	Outturn	Variance	Variance	No
	£	£	£		
Employee Costs	4,394	4,560	166	4%	1
Property Costs	- 1,00			.,,	·
Responsive Repairs	1,781	1,720	(61)	(3%)	
Void Repairs	2,610	2,885	275	11%	
Planned and Cyclical Maintenance	7,132	7,115	(17)	(0%)	
Aids and Adaptions	1,792	1,339	(453)	(25%)	
Other property costs	3,632	3,857	225	` 6%	
Total for Property Costs	16,947	16,916	(31)		2
Supplies & Services	284	186	(98)	(35%)	3
Transport Costs	42	31	(11)	(26%)	
Administration Costs	1,603	1,650	` 47	` 3%	
Third Party Payments	2,165	2,296	131	6%	4
Transfer Payments	103	80	(23)	(22%)	
Other Expenditure	468	504	36	8%	
Capital Financing Costs	22,417	21,849	(568)	(3%)	5
Gross Expenditure	48,423	48,072	(351)	(1%)	
Income					
Council House Rents	(47,395)	(47,117)	278	(1%)	
Other Rents	(311)	(311)	-	0%	
Recharges	(463)	(518)	(55)	12%	
Other Income	(254)	(126)	128	(50%)	
Transfer from HRA Reserves	-	-	-	0%	
Total Income	(48,423)	(48,072)	351	(1%)	6
Net Expenditure	-		-		

HRA BUDGETARY CONTROL 2018/19

Budget £000	Variance £000	Variance as % of budget	
	Note 1		Employee Costs
			Movement: There has been a reduction in the projected overspend since P8 of (£0.048m) due to vacancy management.
4,394	214	0	There is an overspend of £0.166m projected primarily due to unbudgeted VER costs of £0.196m offset by turnover of £0.030m
	214		
	Note 2		Property Costs
			Movement: There has been a reduction in the overspend on property costs of £0.087m due to reduced void repair costs, reduced asbestos works and planned response repairs
16,947	(31)	0%	There is a projected underspend in Property costs of £0.031m due to a reduction in Aids and Adaptations' work of £0.453m and reduced response repairs of £0.061m. This is offset by increased Void repairs of £0.275m and other costs of £0.222m Both include additional costs for Irvine High Flats decants.
	(31)		
	Note 3		Supplies and Services
	7,0,0 0		Movement: There has been no movement since P8
284	(98)	-35%	There is an underspend projected in Supplies and Services due to reduced spending on Software Licences and Employee Clothing
	(98)		
	Note 4		Third Party Payments
	. 1010		Movement: There has been an increase in costs of £0.152m since P8 due to revised project management fee projections charged from PMI and Governance
2,165	131	6%	There is an overspend of £0.131m projected due to revised project management fees for revenue projects.
	131		
	Note 5		Capital Financing
22,417	(568)	-3%	Movement: There has been no movement since P8 Capital Financing charges are forecasting an underspend of £0.680m based on the latest cash flow and interest rate projections. This reflects the current strategy of taking temporary borrowing rather than permanent borrowing to maximise the financial savings as a result of current market conditions. The budget includes a contribution to the Council House Building Fund of £1.322m
	(568)		
	Note 6		Income
			There has been no significant movement since P8
(47,395)	278	-1%	There is an under-recovery of Council house rent income of £0.278m due to a higher number of vacant units due to refurbishments and new build programmes.
(1,028)	73	0%	Other Income - there is an under-recovery of other income of £0.073m due to reduced internal recharges for SHU's, Hubs and general fund housing
	351		
	•••		

HRA reserves and balances						
	B/fwd from	Period 10	Use of	Earmarking of in	Funding of	Balance at
	2017/18	Revenue	Earmarked sums	year surplus	Capital Projects	31/03/19
	£m	£m	£m	£m	£m	£m
Council House Building Fund	7.749	1.322	-	-	(1.612)	7.459
Welfare Reform	3.000	-	-	-	-	3.000
Contingency Balance	1.000	-	-	-	-	1.000
Infrastructure Improvements	0.545	-	-	-	-	0.545
Major Refurbishment Works	0.242	-	-	-	(0.191)	0.051
Trindlemoss	1.091	-	-	-	(0.300)	0.791
	13.627	1.322	-	-	(2.103)	12.846



Integration	Joint	Board
14 Fe	bruar	y 2019

	14 February 2019
Subject:	Budget Monitoring – Month 9 (December 2018)
Purpose:	To provide an update on the projected financial outturn for the financial year as at December 2018.
Recommendation:	It is recommended that the IJB: a) Note the projected year-end overspend of £0.227m; b) Approve the changes in funding as detailed in section 2.11 and Appendix E; c) Note the impact of the financial recovery plan and the progress being made in delivering financial balance; and d) Note the potential impact of the Lead Partnerships.

Glossary of Terms	
NHS AA	NHS Ayrshire and Arran
HSCP	Health and Social Care Partnership
MH	Mental Health
CAMHS	Child & Adolescent Mental Health Services
BRAG	Blue, Red, Amber, Green
UNPACS	UNPACS, (UNPlanned Activities) – Extra Contractual Referrals
ARG	Allocation of Resources Group
CRES	Cash Releasing Efficiency Savings
NES	NHS Education Scotland – education and training body
NRAC	NHS Resource Allocation 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 December 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 is a year-end overspend of £0.227m for 2018-19, taking account a number of mitigating actions outlined in the report and the improvement from implementation of the financial recovery plan. There is scope for this position to fluctuate due to in-year cost and demand pressures and assumptions in relation to funding and the achievement of savings. This risk reduces as we approach the end of the financial year. The projection has been adjusted to reflect the potential impact of Lead Partnership services. The projected underspend of £0.335m in relation to

North Lead Partnership services will not be fully attributed to the North HSCP as a share will need to be allocated to East and South HSCPs. North will also be liable for a share of the projected overspend on East Lead Partnership services. Further clarity is required on the impact of this, for the purpose of reporting at period 9 an NRAC share of the projected position has been assumed as this would be in line with the allocation in previous years. 1.3 The position as at October (month 7) was a projected overspend of £0.481m therefore an improvement in the position is now reported. The projected outturn provides confidence that the scale of the projected overspend is reducing to a level whereby financial balance is possible by the year-end. There are further actions on the financial recovery plan which will potentially further improve the position and services will continue to deploy tight financial management controls. 1.4 Overall the main areas of pressure continue to be care homes, looked after children, learning disability care packages, elderly and adult in-patients within the lead partnership and the unallocated NHS CRES savings. The main adverse movements from period 7 are in relation to purchased homecare, LD care packages and residential placements for children. The main favourable movement was in relation to the lead partnership for mental health, care home placements and the change programme. 1.5 It is essential that the IJB operates within the delegated budget and commissions services from the Council and Health Board on this basis as financial balance has not been delivered in previous years. More is being done to ensure the financial sustainability of the partnership and to deliver financial balance for the current year and significant progress is being made to work towards this. The service transformation programme and the delivery of the those service changes will be at the forefront as this will have the greatest impact on the delivery of financial balance and the ongoing sustainability and safety of services. 2. **CURRENT POSITION** 2.1 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, actions required to work towards financial balance and progress with delivery of the recovery plan. FINANCIAL PERFORMANCE 2.2 Against the full-year budget of £235.368m there is a projected overspend of £0.227m (0.1%). 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 £0.514m in social care services offset by a projected underspend of £0.287m in health services. 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. 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.

2.3 Health and Community Care Services

Against the full-year budget of £65.629m there is a projected overspend of £0.308m (0.5%). The main reasons for the projected overspend are:

- a) Care home placements including respite placements projected to overspend by £0.718m. This is a favourable movement of £0.167m from period 7 mainly due to reduced number of permanent placements.
- b) Independent Living Services are projected to overspend by £0.390m which is an adverse movement of £0.008m. This is mainly due to an overspend on physical disability care packages.
- c) Over-recovery of Charging Order income of £0.100m which is an adverse movement of £0.100m based on income received to date.
- d) Equipment and Adaptations are projected to underspend by £0.200m in line with the mitigation approved in period 4.
- e) Packages of care are projected to overspend by £0.218m due to the use of supplementary staffing and one additional package planned from early 2019 onwards.
- f) Care at home (purchased and in house) projected underspend of £0.400m. The projected underspend has reduced by £0.212m due to increased demand for purchased care.
- g) Long Term Conditions (Ward 1), projected overspend of £0.395m which is mainly due to an overspend in employee costs to ensure staffing levels are at a safe level. This is a recurring pressure for which funding requires to be identified, this will be addressed as part of the 2019-20 budget process.
- h) District Nursing is projected to underspend by £0.212m due to vacant posts.

2.4 Mental Health Services

Against the full-year budget of £72.982m there is a projected underspend of £0.207m (0.3%). The main reasons for the projected underspend are:

- a) Learning Disabilities projected overspend of £0.893m (adverse movement of £0.208m) of which £0.723m is in relation to care packages and £0.270m for direct payments. These overspends are partially offset by vacant posts.
- b) Community Mental Health is projected to underspend by £0.676m mainly due to vacancy savings and an underspend in care packages. The projected underspend for care packages has increased by £0.345m due to funding that was set aside for patients being discharged from hospital into the community not being required in 2018/19. These patients will be discharged in 2019/20.
- c) Lead Partnership overall projected underspend of £0.341m which consists of:

Overspends:

- Adult inpatients £0.588m mainly due to the delay in generating income from other areas in respect of forensic beds. All of the beds are expected to be sold and in use by the end of February 2019. The recovery plan assumes a fifth bed will be sold prior to the end of the financial year. This is dependent on ensuring delayed discharges in ward 6 are discharged to the community. This is a risk as some of the delayed discharges are South partnership patients and would require SAHSCP to provide funding to facilitate the discharge.
- Psychiatry £0.129m primarily due to locum costs, an unfunded EMH liaison post and a reduction in funding for trainee psychiatrists. There is an increased use of locum staff in the absence of being able to recruit permanent posts.
- Elderly Inpatients £0.256m due to the use of supplementary staffing which has reduced substantially since month 7.
- CRES £0.986m lead partnership share of the unachieved CRES carried forward, this element of the historic CRES will remain aligned to the Mental Health lead partnership and will be addressed as part of the budget planning for 2019-20.

Underspends:

- UNPACS £0.309m due to the delay in the two new care packages assumed in year. The underspend is partially attributable to the availability and use of beds in ward 6 which have prevented more costly external placements.
- Learning Disabilities £0.231m due to a delay in the transfer of an UnPACs patient, this transfer has now taken place.
- CAMHS £0.382m due to vacancies and delays with recruitment.
- Psychology £0.528m due to vacancies.
- Adult Community Mental Health £0.280m due to vacancies and the allocation of the Crisis Response Team to Action 15 funding.

2.5 Children Services & Criminal Justice

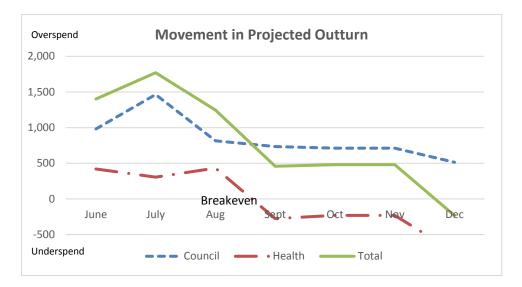
Against the full-year budget of £35.260m there is a projected underspend of £0.151m (0.4%). The main reasons for the projected underspend are:

a) Residential Schools and Community Placements – projected overspend of £0.967m. The projection is based on the current number of placements and estimated discharge dates for each placement based on the support from the Challenge Fund investment. The overspend has increased by £0.155m due to a delay in the planned discharge dates, the delivery of further planned discharges continues to be a risk to the projected outturn position.

- b) Looked After Children Placements projected underspend of £0.429m due to the current demand for fostering, adoption and kinship payments.
- c) Early Years are projected to underspend by £0.462m mainly due to the level of vacancies in heath visiting.

2.6 **Projected Outturn Movement**

The movement in the projected outturn position is illustrated in the chart below:



The position has fluctuated over the year to date which is reflective of the demand driven nature and high cost of some services. The position has significantly improved and become more stable period 5 mainly because the adverse movements caused by demand increases have been offset by favourable variances across the service. The position will continue to be closely monitored.

There are a number of high risk areas that may impact on the movement in the projected outturn position in future months:

- Children's Residential School Placements
- Remand Placements within Children's Services
- Learning Disability Care Packages
- Local Government pay award settlement
- Impact of any delays in discharge of South Ayrshire patients
- Impact of Lead Partnership services

In addition there is a comprehensive review of the projections for month 10 planned by the NHS finance team, this review may result in a more significant movement in the projected outturn for health delivered services, this will be reflected in the next monitoring report.

2.7 **Primary Care and Prescribing**

Against a full year budget of £49.308m primary care prescribing and general medical services are projected to be underspend by £0.086m, this is in relation to an underspend in enhanced services.

2.8 **CRES update**

	Permanent or	£ 000's
	Temporary	
CRES Saving brought forward		2.557
Additional Workforce savings	Р	0.055
TOTAL		2.612
Arrol Park employee costs	T	(0.250)
Payroll turnover target increase	T	(0.215)
Addictions	Р	(0.364)
Children's services employee costs	Р	(0.060)
Balance still to be achieved in 2018-19		1.723

Of the £1.723m still to be achieved £0.986m is allocated to the Lead Partnership for Mental Health and the balance of £0.737m remains to be allocated across other services and is reported against Management and Support costs.

Given that overall there is a projected underspend in the Health element of the budget the unidentified CRES savings are being offset on a non-recurring basis for 2018-19. There is a requirement to formally identify these savings as part of the 2019-20 budget process.

The £0.986m aligned to the Lead Partnership against Mental Health services should remain aligned to those services. The service are developing plans to re-design Elderly Mental Health beds, this will deliver significant savings to contribute to this target.

2.9 Savings Progress

a) The 2018-19 budget included £4.003m of savings plus £2.557m of carried forward NHS CRES savings (total £6.560m). A further workforce saving of £0.055m was approved in period 6 taking the total to £6.615m.

BRAG Status	Position at Budget Approval £m	Position at Period 9 £m
Red	3.148	2.424
Amber	0.519	0.649
Green	2.893	0.226
Blue	0.000	3.316
TOTAL	6.560	6.615

- b) The projected year-end outturn position assumes that the Red savings will not be delivered as planned and this is reflected in the overall projected outturn position, these are:
 - i. Reduction in care home places £0.391m
 - ii. Challenge Fund physical disability care packages £0.200m
 - iii. Capping of respite £0.070m
 - iv. NHS CRES savings £1.723m
 - v. Reduction in mileage £0.040m

If progress is made to deliver the savings this would improve the overall outturn position. It is encouraging that the level of savings with red status has reduced since the budget was approved, recognising a greater level of confidence of delivery and the progress made so far with identifying savings against the CRES target.

The focus in the final quarter will be to focus on ensuring that the 18/19 savings are achieved in 19/20 to minimise the impact on the projections for next year.

The projected financial position assumes that all remaining savings on the plan will be delivered. Progress with savings delivery requires to be closely monitored to ensure the impact on the financial position can be assessed and corrective action taken where necessary. Appendix C provides full detail on the savings.

The Transformation 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 solutions focussed approach to bringing programmes back on track.

2.10 | Financial Recovery Plan

The IJB approved the recovery plan in August and progress against this is provided in appendix D. The impact of the plan so far has been to improve the financial position by £0.765m.

There are a number of additional actions noted on the plan for which the financial impact cannot be quantified at this stage but these actions are expected to contribute positively to the financial position in 2018/19 and moving forward into 2019/20.

2.11 **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 E highlights the movement in the overall budget position for the partnership following the initial approved budget.

Reductions Requiring Approval:

The specific reductions that the IJB are required to approve are:

AHP Workforce Saving £0.033m – reallocation of the target from South HSCP.

It is recommended that the IJB approve the budget reductions outlined above.

Increases For Noting:

The part year North Ayrshire share of the Intermediate Care and Rehab (ICR) investment £0.303m is now included in the budget.

Future Planned Changes:

Further areas which are outstanding and will be included in future reports include:

• The disaggregation of some mental health wards from the lead partnership arrangement.

2.12 **Lead Partnerships**

North Ayrshire HSCP

Services managed under Lead Partnership arrangements by North Ayrshire Health and Social Care Partnership are projected to be £0.335m underspent, this includes the allocation of the unachieved CRES target carried forward. Full detail on the underspend is given in section 2.4 above.

South Ayrshire HSCP

Services hosted and/or led by the South Partnership are forecast to be online as there was further investment in the Community Equipment Store.

The month 9 position for service led or hosted by South HSCP is given below:

Cost Centre Name	Annual Budget	YTD Budget	YTD Actuals	YTD Variance
Community Equip Store	£201,919	£151,440	£151,440	£0
Continence Team	£313,242	£234,932	£198,265	£36,667
Family Nurse Partnership	£828,765	£468,890	£460,953	£7,938
Incontinence Advisors	£117,378	£88,034	£107,293	(£19,260)
Mpower	£0	£27,779	£27,779	(£0)
Tec	£156,791	£113,696	£111,415	£2,281
Tec – Diabetes	£0	£0	£2,281	(£2,281)
South Hosted Services	£1,618,096	£1,084,771	£1,059,426	£25,345

East Ayrshire HSCP

Services managed under Lead Partnership arrangements by East Ayrshire Health and Social Care Partnership are projected to overspend by £0.697m. This represents adverse movement of £0.402m from month 7.

The overall Primary Care Lead Partnership projected overspend is £0.758m and this variance mainly relates to additional payments (£1m to date, £1.2m projected to year end) within Primary Medical Services to GP practices currently experiencing difficulty.

It is worthwhile noting that the highest proportion of costs in the current year have been incurred on GP practices located in North Ayrshire however costs have been incurred on practices across all three Partnership areas.

This pressure was offset in the previous financial year by non-recurring slippage on the Primary Care Transformation Fund, as well as non-recurring Dental Services savings. A non-recurring allocation of funding for Out of Hours services £0.305m which has been applied to Ayrshire Urgent Care Services (AUCS) has assisted in reducing the projected overspend. The overspend for AUCS is £0.165m which has improved due to a redesign of appointment allocation and better control of rates through positive management action.

Dental Services is projected to underspend by £0.451m however it should be noted that recruitment is ongoing for specialist posts which may impact in the final quarter of the current financial year.

Prison and Police Healthcare is projected to underspend by £0.053m predominately as a result of staffing savings which have resulted from vacancies within the service.

The following table provides a summary of services managed by East Ayrshire Health and Social Care Partnership under Lead Partnership arrangements:

	East Annual Budget £m
Community Prescribing	1.790
Dental	4.447
Family Health Services	45.279
PMS	12.065
Primary Care Development Director	12.551
Sub total: Primary Care	76.132
Guardianship patients - AWI	0.200
Standby Services	0.238
Prison and Police Healthcare	3.069
Marie Curie Cancer Care	0.088
War Pensioner	1.424
Sub total: East hosted	5.019
Total	81.151

Further work is being taken forward to develop a framework to report the financial position and impact of risk sharing arrangements across the 3 partnerships in relation to hosted or lead service arrangements. This is to ensure the IJB are fully sighted on the impact for the North Ayrshire partnership. The IJB will be kept informed of progress with this work which is being progressed by the Ayrshire Partnership Finance Leads.

At month 9 the impact of the Lead Partnerships has been calculated based on the average NRAC share which is the method that was used in previous years.

The NRAC shares are: North 36.8%, South 30.6% and East 32.6%

2.13 Set Aside

The Integration Scheme makes provision for the Set Aside Budget to be managed inyear by the Health Board with any recurring over or under spend being considered as part of the annual budget setting process.

The 2018-19 set aside budget for North HSCP is £28.055m, based on expenditure in 2017-18. The acute directorate, which includes the areas covered by the set aside budget, is projected to overspend of circa £9.3m.

129 additional and unfunded beds were open at the 31st March 2018. This had reduced to 58 by the 31st December 2018. There are clear plans in place to reduce these in a phased manner ensuring continuation of service and patient safety.

During 2017-18 the North Partnerships use of the set aside resources was £28.055m against the NRAC 'fair share' of £26.563m which is £1.492m above the 'fair share'. There is an expectation that the North Partnership will move towards its 'fair share'. The Models of Care programmes including the Intermediate Care and Rehab investment and the Palliative End of Life proposals being developed represent agreed or potential investment by NHS A&A to invest in community services with a view to reducing acute beds. This is in effect a mechanism to reduce the set aside resources.

3. PROPOSALS

3.1 **Anticipated Outcomes**

Continuing to closely monitor the financial position will allow the IJB to take corrective action where required to ensure the partnership can deliver services in 2018-19 from within the available resource, thereby limiting the financial risk the funding partners, i.e. NAC and NHS AA.

The transformational change programme will have the greatest impact on the financial sustainability of the partnership, the IJB require to have a clear understanding of progress with plans and any actions that can be taken to bring the change programme into line.

3.2 **Measuring Impact**

Updates to the financial position will be reported to the IJB throughout 2018-19.

4. IMPLICATIONS

Financial:	The financial implications are as outlined in the report.
	Against the full-year budget of £235.368m there is a projected overspend of £0.227m (0.1%). The report outlines the action being taken and proposed action to reduce the projected overspend.
	The recovery plan totals £1.255m with £0.765m delivered to date. There are a number of other actions are being progressed to reduce the overspend further.
	The main areas of financial risk which may impact on this position are highlighted in the report.
Human Resources:	None
Legal:	None
Equality:	None
Children and Young People	None

Environmental & Sustainability:	None
Key Priorities:	None
Risk Implications:	If the financial recovery plan does not deliver the required improvement to the financial position there is a risk that further actions will require to be identified and service quality and performance may be compromised to achieve financial balance.
Community Benefits:	None

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

4.	CONSULTATION
4.1	This report has been produced in consultation with relevant budget holders and the Partnership Senior Management Team.
	The report is shared with the Director of Finance for NHS Ayrshire and Arran and the Executive Director Finance and Corporate Support for North Ayrshire Council.
5.	CONCLUSION
5.1	It is recommended that the IJB:
	 a) Note the projected year-end overspend of £0.227m; b) Approve the changes in funding as detailed in section 2.11 and Appendix E; c) Note the impact of the financial recovery plan and the progress being made in delivering financial balance; and d) Note the potential impact of the Lead Partnerships

For more information please contact:

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2018-19 Budget Monitoring Report-Objective Summary as at 31 December 2018

Partnership Budget - Objective Summary				2	2018/19 Bu	dget				201	8/19
	Council				Health		TOTAL				Movement
	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Over/ (Under) Spend Variance at Period 7	in projected budget variance from Period 7
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
COMMUNITY CARE AND HEALTH	53,628	53,844	216	12,001	12,093	92	65,629	65,937	308	137	171
: Locality Services	24,679	25,416	737	4,178	4,221	43	28,857	29,637	780	862	(82)
: Community Care Service Delivery	25,828	25,473	(355)	0	0	0	25,828	25,473	(355)	(562)	207
: Rehabilitation and Reablement	1,046	948	(98)	1,750	1,569	(181)	2,796	2,517	(279)	(265)	(14)
: Long Term Conditions	1,737	1,658	(79)	4,315	4,630	315	6,052	6,288	236	149	87
: Integrated Island Services	338	349	11	1,758	1,673	(85)	2,096	2,022	(74)	(47)	(27)
MENTAL HEALTH SERVICES	23,549	24,118	569	49,433	48,657	(776)	72,982	72,775	(207)	133	(340)
: Learning Disabilities	18,037	19,063	1,026	477	344	(133)	18,514	19,407	893	685	208
: Commmunity Mental Health	4,131	3,708	(423)	1,631	1,378	(253)	5,762	5,086	(676)	(524)	(152)
: Addictions	1,381	1,347	(34)	1,226	1,177	(49)	2,607	2,524	(83)	(84)	1
: Lead Partnership Mental Health NHS Area Wide	0	0	0	46,099	45,758	(341)	46,099	45,758	(341)	56	(397)
CHIDREN'S AND JUSTICE SERVICES	31,737	31,931	194	3,523	3,178	(345)	35,260	35,109	(151)	(275)	124
: Intervention Services	3,803	3,685	(118)	303	319	16	4,106	4,004	(102)	(62)	(40)
: Looked After & Accomodated Children	16,236	16,806	570	0	0	0	16,236	16,806	570	451	119
: Fieldwork	4,588	4,597	9	0	0	0	4,588	4,597	9	(16)	25
: CCSF	302	254	(48)	0	0	0	302	254	(48)	(53)	5
: Justice Services	2,661	2,661	0	0	0	0	2,661	2,661	0	0	0
: Early Years	321	226	(95)	2,847	2,480	(367)	3,168	2,706	(462)	(472)	10
: Policy & Practice	3,826	3,702	(124)	0	0	0	3,826	3,702	(124)	(110)	(14)
: Lead Partnership NHS Children's Services Area Wide	0	0	0	373	379	6	373	379	6	(13)	19
PRIMARY CARE	0	0	0	49,308	49,222	(86)	49,308	49,222	(86)	(86)	0
ALLIED HEALTH PROFESSIONALS				4,637	4,511	(126)	4,637	4,511	(126)	(153)	27
MANAGEMENT AND SUPPORT COSTS	5,150	4,769	(381)	460	1,069	609	5,610	5,838	228	737	(509)
CHANGE PROGRAMME	658	574	(84)	1,284	1,169	(115)	1,942	1,743	(199)	(12)	(187)
TOTAL	114,722	115,236	514	120,646	119,899	(747)	235,368	235,135	(233)	481	(714)
Remove the East (32.6%) and South (30.6%)			0			204			20.4		
Element of the North Lead Partnership Services	0	0	0			204			204		
Add the North (36.8%) element of the East Lead Partnership Services	0	0	0			256			256		
REVISED POSITION	114,722	115,236	Ū	120,646	119,899	(287)	235,368	235,135			

	Budget £000's	Projected Outturn £000's	Projected Over/ (Under) Spend Variance £000's	
COMMUNITY CARE AND HEALTH	65,629	65,937	308	
Locality Services	28,857	29,637	780	Older People permanent care homes - permanent placements are projected overspend of £0.712m based on 806 placements (557 Nursing and 249 Residential) and an assumption that placements are on a one in one basis to the end of the year. This is a reduction of 35 places from month 7. Respite care projected overspend of £0.006m, favourable movement of £0.039m based on the spend to date. This also reflects the £0.300m of agreed funding from the Carers allocation which was agreed as part of the recovery plan in period 4. Independent Living Services: * Direct Payment packages projected underspend of £0.103m on 59 current packages. * Indirect Payment packages no charges to date, projected underspend £0.045m based on prior year spend. * Adult respite care projected overspend £0.050m based on current spend to date. * Residential Packages projected overspend of £0.073m which is an adverse movement of £0.031m based on 40 current packages and an expected net decrease in packages of 1. * Community Packages (physical disability) overspend of £0.415m based on 62 current packages, and an expected decrease of 1 package. Equipment Budget - £0.318m budget for equipment- projected £0.100m underspend in line with approved mitigation. Employee costs - projected £0.212m underspend: Money Matters structure approved resulting in part year vacancies. NHS Packages of Care - projected overspend of £0.218m due to high use of supplementary staffing. District Nursing - projected underspend of £0.212m assuming Band 6 vacancies are filled. Income from Charging Orders - over recovery of £0.100m expected per income received to date and projected income receivable (adverse movement £0.100m).
Community Care Service Delivery	25,828	25,473	(355)	Care at home - in house service - projected underspend of £0.335m based on current costs. The cost of recruiting 30 staff in October and November is funded by a reduction in casual and overtime costs Purchased Care at home - projected underspend of £0.065m based on current level of spend continuing to end of year. This is an adverse movement of £0.205m. This follows a review of the projection and use of more accurate data from the business unit. Direct Payments - projected underspend of £0.068m based on 31 current package less 10% expected recovery from underspent balances. Transport costs - projected overspend of £0.076m due to increase in staff mileage within care at home and ferry charges. Admin costs - projected overspend of £0.102m mainly due to mobile phone equipment. Voluntary Organisations - projected overspend £0.080m (CLASP HOPE £0.020m and Alzheimer £0.060m). Income - projected over recovery £0.102m base+F7d on current receipts and an increase in Community Alarm income.

	Budget £000's	Projected Outturn £000's	Projected Over/ (Under) Spend Variance £000's	
Rehabilitation and Reablement	2,796	2,517	(279)	Employee costs - projected underspend £0.178m due to vacancies. Adaptations Budget - £0.487m - projected £0.100m underspend in line with approved mitigation.
Long Term Conditions	6,052	6,288	236	Carers Centres - projected £0.100m underspend based on additional funding for the Carers Strategy. Ward 1 - projected overspend of £0.395m assuming current staffing levels continue. Ward 2 - projected underspend of £0.035m, assuming funding from East HSCP for Kirklandside Ward. Elderly CMHT - projected underspend of £0.073m assuming current staffing levels continue.
Integrated Island Services	2,096	2,022	(74)	Patient Transport - is projected to underspend as the project commenced later than budgeted.
MENTAL HEALTH SERVICES	72,982	72,775	(207)	
Learning Disabilities	18,514	19,407	893	Residential Packages- projected underspend of £0.008m based on current 38 packages £2.434m less 2% invoice variances. Adverse movement as 3 projected discharges did not take place Community Packages - projected overspend of £0.723m based on current 337 packages less 9.75% invoice variances and a net movement in year of 1 new package. Challenge Fund savings of £0.256m expected to be achieved. Direct Payments - projected overspend of £0.270m based on 41 current packages less 10% underspent balances and an expected increase of 1 package in year. Employee costs - projected underspend £0.198m mainly due to vacant posts Income - projected under recovery of £0.080m based on current receipts and no income from other local authorities for use of Taigh Mor respite service as this is being fully utilised to meet the respite needs of North service users.
Community Mental Health	5,762	5,086	(676)	Community Packages - projected underspend of £0.272m based on 98 packages less assumed invoice differences between planned and actual service delivered plus a net increased of 4 packages. This underspend includes £0.150m in relation to additional funding projected for hospital discharges. Employee costs - projected underspend £0.247m mainly due to vacant posts
Addictions	2,607	2,524	(83)	Addictions Team - projected underspend of £0.083m due to in year vacancies. Assumes that any ADP underspend will require to be carried forward for use in future years.

	Budget £000's	Projected Outturn £000's	Projected Over/ (Under) Spend Variance £000's	
Lead Partnership (MHS)	46,099	45,758	(341)	Adult Community - projected underspend of £0.280m due to vacancies and the cost of the crisis team being met by Action 15 funding. Adult Inpatients- projected overspend of £0.558m due to a delay in bed sale income and use of supplementary staff. The projection assumes all of the beds will be sold by the end of February. UNPACs - projected to underspend by £0.309m. Assumption that there will be no change to NHS GG&C charge and there will be 2 new care packages in-year. LDS - projected to underspend by £0.231m due to delay in UNPACs transfer. Elderly Inpatients - projected to overspend by £0.256m due to use of supplementary staff. CAMHS - projected underspend is £0.382m based on projected staffing levels. MH Admin - projected underspend of £0.105m. This is after the transfer of services to East and South. Psychiatry - projected to overspend by £0.129m, primarily due to locums and a reduction in Dean funding. EMH Liaison post remains unfunded. MH Pharmacy - projected to underspend by £0.155m mainly within substitute prescribing due to the benefit on over-accrual in 2017-18. Psychology- projected to underspend by £0.528m based on projected staffing levels. CRES target - projected overspend of £0.986m in relation to savings still to be identified. Projected underspends in other areas - include Associate Nurse Director budgets £0.068m, slippage on mental health allocations of £0.070m and resource transfer reserve £0.023m.
CHIDREN'S SERVICES AND CRIMINAL JUSTICE	35,260	35,109	(151)	
Intervention Services	4,106	4,004	(102)	Employee costs - projected underspend £0.185m mainly due to vacant posts. Care Leavers - projected overspend 0f £0.054m based on current number of service users.

	Budget £000's	Projected Outturn £000's	Projected Over/ (Under) Spend Variance £000's	
Looked After & Accom Children	16,236	16,806	570	Looked After Children placements - projected underspend of £0.429m based on the following:- Kinship - projected overspend of £0.193m. Budget for 302 placements, currently 320 placements and projecting 325 by the year end. Adoption - projected underspend of £0.041m. Budget for 78 placements, currently 67 placements and projecting 70 by the year end. Fostering - projected underspend of £0.334m. Budget for 140 placements, currently 120 placements and projecting 130 placements by the year end. Fostering Xtra - projected underspend of £0.144m. Budget for 32 placements, currently 26 placements and projecting 26 by the year end. Private fostering - projected underspend of £0.102m. Budget for 16 placements, currently 11 placements and projecting 12 by the year end. Fostering respite- projected overspend of £0.010m. IMPACCT carers - projected underspend of £0.010m based on 3 carers providing support for full year. Adoption Fees - projected overspend of £0.070m due to external agency fees and 2 placements from other Councils. Residential School placements including community packages - projecting an overspend of £0.967m. Projection based 1 current secure placement projected to March. 20 residential and community placements projected to leave as 1 in January and 1 from February with 18 placements remaining at March 2019. Remand budget of £100k, at present projection assumes this will be spent Employee Costs - projected underspend of £0.099m due to vacancies.
Fieldwork	4,588	4,597	9	Outwith the threshold for reporting
CCSF	302	254	(48)	Outwith the threshold for reporting
Criminal Justice	2,661	2,661	0	Assumed to come in line with budget
Early Years	3,168	2,706	(462)	Employee costs - projected underspend of £0.406m due to vacancies. CAMHS budget - projected underspend of £0.056m
Policy & Practice	3,826	3,702	(124)	Children with a disability care packages - projected underspend of £0.150m based on current placements.
Lead Partnership (CS & CJ)	373	379	6	Outwith the threshold for reporting

	Budget £000's	Projected Outturn £000's	Projected Over/ (Under) Spend Variance £000's	
PRIMARY CARE	49,308	49,222	(86)	Prescribing - projected underspend of £0.086m based on activity to date.
ALLIED HEALTH PROFESSIONALS	4,637	4,511	(126)	Employee costs - projected underspend due to vacancies.
Management & Support Services	5,610	5,838		CRES savings - projected overspend of £0.682m relating to CRES savings still to be identified and £0.055m in relation to workforce savings. This is partially offset by an underspend in contract inflation of £0.150m.
CHANGE PROGRAMME and challenge Fund	1,942	1,743		ICF - slippage on some projects.
TOTAL	235,368	235,135	(233)	

Threshold for reporting is + or - £50,000

North Ayrshire Health and Social Care Partnership 2018/19 Savings

Council Commissioned Services

Service	Description	RAG Status at budget setting	Updated Rag Status	Gross Saving 2018/19 £000's	Net Saving 2018/19 £000's	Net Saving Projected to be Achieved at Period 9 £000's	Projected Shortfall
Children & Criminal Justice	Children & Criminal Justice Challenge Fund Projects - Investment in Universal Early Years	Green	Amber	100	47	47	-
Children & Criminal Justice	Children & Criminal Justice Challenge Fund Projects - School-based Approach to Reducing Looked After (LAC)/Looked After and Accommodated Numbers(LAAC)	Green	Amber	200	106	106	-
Children & Criminal Justice	Children & Criminal Justice Challenge Fund Projects - Reduction in Needs for Residential School placements enhancing our community supports with a new team.	Green	Amber	536	340	340	-
Children & Criminal Justice	Children & Criminal Justice Challenge Fund Projects - Expansion of the Multi Agency Assessment and Screening Hub (MAASH)	Green	Amber	37	26	26	-
Children & Criminal Justice	Reallocation of Partnership Forum budget with associated savings	Green	Blue	40	40	40	-
Children & Criminal Justice	To reduce the Learning and Development team	Amber	Blue	75	75	75	-
Children & Criminal Justice	Reduction in Staffing	Green	Blue	25	25	25	-
Children & Criminal Justice	To discontinue the mentoring project for young people	Green	Blue	25	25	25	-
Community Care & Health	Community Care & Health Challenge Fund Projects - Physical Disabiliites	Green	Red	200	200	-	200
Community Care & Health	Community Care & Health Challenge Fund Projects - Reablement	Green	Blue	228	181	181	-
Community Care & Health	Reduction in staff from the Arran social work team	Amber	Blue	13	13	13	-
Community Care & Health	Withdrawl of funding to Crossroads, Largs	Green	Blue	14	14	14	-
Community Care & Health	Additional projected income	Green	Blue	155	155	155	-
Community Care & Health	WRVS saving	Green	Blue	8	8	8	-
Community Care & Health	Reduction in Care Home Placements - proposal to reduce 25 placements.	Red	Red	391	391	-	391
Community Care & Health	Reduction in Care at Home	Red	Blue	200	200	200	-

Service	Description	RAG Status at budget setting	Updated Rag Status	Gross Saving 2018/19 £000's	Net Saving 2018/19 £000's	Net Saving Projected to be Achieved at Period 9 £000's	Projected Shortfall
Mental Health	Mental Health - Challenge Fund Projects	Green	Green	226	226	226	-
Mental Health	Redesign and recommission a mental health support service at a reduced cost.	Amber	Blue	30	30	30	-
Mental Health	Reduction in Caley Court Learning Disability Team.	Amber	Blue	48	48	48	-
Mental Health	Reduction in staff at Hazeldene Day service	Amber	Blue	35	35	35	-
Management & Support	Review all support secondments/posts which could be provided by parent organisations to the HSCP.	Amber	Blue	50	50	50	_
Management & Support	Operational savings generated by the business support review.	Amber	Blue	150	150	150	_
Management & Support	Planning and Performance Team - reduction in staffing	Green	Blue	37	37	37	-
Cross Service	Pilot Sickness Absence Taskforce within the HSCP	Green	Blue	100	75	75	-
Cross Service	Staff Mileage - 10% reduction across the partnership	Green	Red	40	40	-	40
Cross Service	Bring forward phase 2 Challenge Fund savings from 2019/20 to 2018/19	Green	Blue	250	250	250	_
Cross Service	Cap respite across all services to 35 days	Green	Amber	200	200	130	70
Change and Improvement	Change Team Restructure	Green	Blue	108	108	108	-
Change and Improvement	Integrated Care Fund - reduction in spend and discontinued projects	Green	Blue	218	218	218	-
		TOTAL		3,739	3,313	2,612	701

Appendix C **NHS Commissioned Services**

Service	Description	RAG Status at budget setting	Updated Rag Status	Gross Saving 2018/19 £000's	Net Saving 2018/19 £000's	Net Saving Projected to be Achieved at Period 7 £000's	Projected Shortfall
Change and Improvement	Integrated Care Fund - reduction in spend and discontinued projects	Green	Blue	242	242	242	-
Planning and Performance	Change Team Restructure	Green	Blue	108	108	108	-
Mental Health	Review of Psychology Services - Phase 2	Green	Blue	47	47	47	-
Mental Health	Prescribing - Secondary 1%	Amber	Blue	7	7	7	-
Mental Health	Add UNPACS 1%	Amber	Blue	23	23	23	-
Mental Health	Psychiatry 1%	Amber	Blue	55	55	55	-
Mental Health	Addictions 1%	Amber	Blue	13	13	13	-
Community Care & Health	Arran	Amber	Blue	20	20	20	-
Community Care & Health	Delayed Discharge Funding	Green	Blue	53	53	53	-
Community Care & Health	District Nursing Supplies	Green	Blue	7	7	7	-
Community Care & Health	Reduction in staffing - Arran	Green	Blue	30	30	30	-
Cross Service	Supplies	Green	Blue	80	80	80	-
Cross Service	Transport	Green	Blue	5	5	5	-
Cross Service	Savings carried forward from 2017/18	Red	Red	2,557	2,557	889	1,668
Cross Service	Workforce saving allocation	Red	Red	55	55	-	55
		TOTAL		3,302	3,302	1,579	1,723

GRAND TOTAL

142

7,041

6,615

4,191

2,424

Financial Recovery Plan (IJB approved Sept 2018)

Ref	Service Area	Recovery Action Proposed	Status: Complete In Progress Delayed	Estimated Benefit £ 000's	Achieved (included in the projected outturn) £ 000's	Remaining Balance £ 000's	Responsible Officer
1	Care Homes	Phased reduction in care home numbers as more people will be supported at home. This would focus on a reduction in residential care placements by utilising the capacity in community services (eg care at home, district nursing) to support people to remain supported in their own homes.	Complete	200	200	-	Stephen Brown
2	Learning Disability	From September there will be a full time care manager seconded to a dedicated learning disability review team. This will assist in achieving the planned Challenge Fund savings and contribute to the financial recovery plan.	In Progress	100	-	100	Thelma Bowers
3	Learning Disability	Sleepovers - the current sleepovers are being reviewed to assess which could be provided using the existing out of hours responder service. There is not currently a savings target aligned to sleepover services.	In Progress	100	-	100	Thelma Bowers
4	Learning Disability	Review of all 2:1 supports for clients, from reviews already undertaken a reduction has been delivered, plan to review remaining supports.	In Progress	75	25	50	Thelma Bowers
5	Cross Service	Review of all transition cases (e.g. LD adults aged 65+) to ensure the appropriate care is provided (saving is estimate net of alternative care provision).	In Progress	150	-	150	Thelma Bowers
6	Cross Service	Audit of compliance with the charging policy to ensure consistency of application across services.	In Progress	50	-	50	Caroline Whyte
7	Carers	Increased demand for Respite services, contributing to overall overspend, use element of Carers Act funding for support for respite. Non recurring basis for 2018-19, reviewed as part of 2019-20 budget in line with plan for Carer's Act funding and implementation.	Complete	300	300	-	Stephen Brown
8	Equipment	Temporary reduction (2018-19 only) in the equipment budget due to the Challenge Fund investment being used to clear the waiting list. This will be kept under review together with any waiting lists and impact on delivery of community based services.	Complete	100	100	-	Stephen Brown
9	Adaptations	Temporary reduction (2018-19 only) in the adaptations budget. This will be kept under review together with any waiting lists and impact on delivery of community based services.	Complete	100	100	-	Stephen Brown
10	MH Inpatients	Current plans assume 4 bed sales to support service costs, actively market a 5th bed.	In Progress	40	-	40	Thelma Bowers
11	Learning Disability	Cease payment of Resource Transfer for a historic arrangement in relation to one patient moving outwith NHS A&A.	Complete	40	40	-	Thelma Bowers
		TOTAL		1,255	765	490	

Other actions being taken:

Ref	Service Area	Action	Responsible Officer
1	Learning Disability	Extension of CM2000 to adult services which will enable payment to care providers based on actual service delivered. Greatest potential impact will be from 2019-20.	Thelma Bowers
2	Learning Disability	Developing alternative approaches to personal assistant provision to accompany service users to social events	Thelma Bowers
3	Learning Disability	Developing alternative approaches to transport for service users to social events.	Thelma Bowers
4	Cross Service	The partnership vacancy scrutiny group continues to review all vacant posts which leads to non-recurring savings. This has been added to by the NHS also undertaking a workforce management review group.	Stephen Brown
5	Cross Service	The absence pilot approved by the IJB in August may lead to reduced sickness rates and associated reduced absence related costs.	Julie Davis
6	Mental Health	A review and redesign of Elderly Mental Health wards is being undertaken. There will be no savings in 2018-19 but outcome may reduce the projected overspend.	Thelma Bowers
7	Commissioned services	Review all outstanding contractual uplifts	Caroline Whyte

2018/19 Budget Reconciliation

Appendix E

COUNCIL	Period	Permanent or Temporary	£
Initial Approved Budget	2		92,353
Resource Transfer	2	Р	22,317
ICF Procurement Posts - Transfer to Procurement	2	Т	(89)
Additional Pension Costs	4	Р	(9)
Reduction in CJ Settlement for 1819	4	Р	(243)
Budget from Education - Activity Agreements (Rosemount)	6	Т	29
Transfer of Finance staff from Corporate to HSCP (part year budget)	9	Р	308
Increase in Commercial Refuse Collection	9	Т	56
Period 9 reported budget			114,722

HEALTH	Period	Permanent or Temporary	£
Initial Approved Budget (includes estimated pay award)	2		137,142
Resource Transfer	2	Р	(22,317)
Girfec-HV S-Bar	3	Р	47
Specialist Pharmacist Upgrade	4	Т	11
Pay Award	4	Р	1,462
MH Admin – transfer to East and South	5	Р	(1,198)
NES junior doctor funding	5	Р	(80)
HD424 - NMAHP Clinical Lead	5	Р	16
Allocation of the AHP budget	6	Р	4,570
Mental Health Strategy - Action 15	6	Р	571
ADP	6	Р	462
Medical Pay Award	6	Р	204
Medical Training Grade Adjustment	6	Р	49

Band 3 Admin funding transferred from East	6	Р	14
Breast Feeding Programme - Health Visitor	6	Р	9
Mental Health Admin Split to South/East(Supplies)	6	Р	(72)
Prescribing Reduction	6	Р	(567)
Biggart Ward Closure 2017 - North Split	7	Р	10
Medical Pay Award Correction	7	Р	(64)
Ailsa Hairdressing transferred to South	7	Р	(11)
Medical Training Grade Adjustment	7	Р	(9)
Workforce saving allocation	7	Р	(55)
Models of Care Funding	8	Р	316
Split out of AHP Vacancies and Salaries	8	Р	99
Health & Wellbeing Post and Veterans First to North	8	Р	29
V1P Allocation Split East	8	Р	27
Redistribution of AHP workforce saving allocation	8	Р	(33)
Medical Training Grade Adjustment	9	Р	15
Models of Care - Turnover Adj	9	Т	(13)
Integrated Care Fund	9	Р	12
Period 9 reported budget			120,646

GRAND TOTAL	235,368
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NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Capital Programme Performance to 31 January 2019
Purpose:	To advise Cabinet of progress in delivering the Capital Investment Programme as at 31 January 2019.
Recommendation:	That Cabinet agrees to (a) approve the revisions to budgets outlined in the report; and (b) note (i) the General Services and HRA expenditure and revised budgets to 31 January 2019; and (ii) the forecast of expenditure to 31 March 2019.

1. Executive Summary

- 1.1 The General Services Capital Investment Programme 2018/19 to 2027/28 was approved by Council on 28 February 2018. The Housing Revenue Account (HRA) Capital Investment Programme 2018/19, which sits within the updated HRA Business Plan, was approved by Council on 20 December 2017.
- 1.2 This report identifies the current programme for 2018/19, taking account of adjustments made to the initial budgets. The report advises of actual expenditure to 31 January 2019 and forecast expenditure to 31 March 2019.
- 1.3 At Period 10 the General Fund is forecasting a projected outturn of £36.799m against a budget of £40.997m, a reduction of £4.150m from that reported at Period 8. The HRA is forecasting a projected outturn of £28.258m against a budget of £30.401m, a reduction of £0.323m from that reported at Period 8. The movements relate to the latest programme information from services and are reflected in proposed revisions to the budgets for increased carry forwards.

2. Background

General Fund

2.1 The following table outlines the movements in the 2018/19 General Services budget:

	2018/19
	£m
Budget approved as at 30 November 2018	41.036
a) Revised Funding	(0.006)
b) Alterations to phasing of projects:-	
2018/19 to 2019/20	(0.066)
c) Revisions to the Programme	0.033
Budget as at 31 January 2019	40.997

2.2 (a) Additional Funding

The capital programme has been updated to reflect an award of additional funding of £0.032m from Chargeplace Scotland for the Electric Vehicle Infrastructure which has been offset by a reduction in grant from the Central Scotland Green Network Trust of £0.038m in relation to Lochshore.

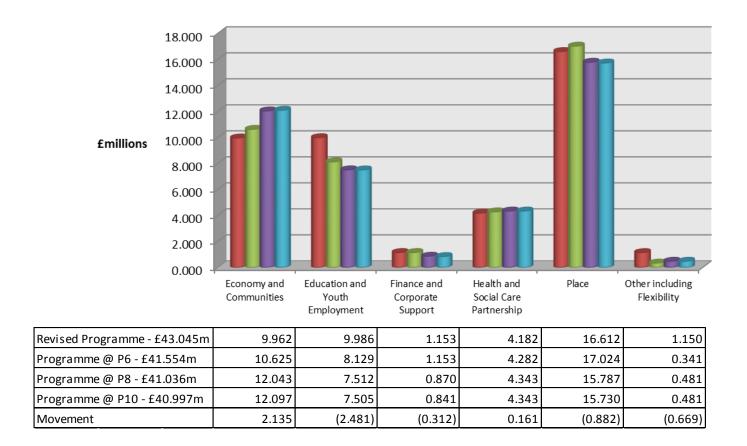
(b) Alterations to the Phasing of Projects

Projects have been reprofiled to future years to reflect the current programme plans, including £0.058m in relation to Haylie Brae cemetery.

(c) Revisions to the Programme

The capital programme has been updated to reflect minor adjustments to planned capital funded from current revenue, including £0.047m in relation to two school minibuses.

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



2.4 Capital Expenditure to 31 January 2018

Actual expenditure to 31 January 2018 (Period 10) amounted to £22.256m or 54.3% of the revised annual budget for 2018/19 of £40.997m.

2.5 Capital Projections to 31 March 2019

The projections are summarised by service in the following table:

					1
		_		Projected	
		Carry		Expenditure	•
		Forwards	Revised	/ Income to	Variance
	Budget	and	Budget	31 March	Over /
	2018/19	Adjustments	2018/19	2019	(Under)
Service	£000's	£000's	£000's	£000's	£000's
Expenditure					
Economy and Communities	12,097	(2,739)	9,358	9,161	(197)
Education and Youth Employment	7,505	(180)	7,325	7,271	(54)
Finance and Corporate Support	841	(114)	727	727	-
Health and Social Care Partnership	4,343	(597)	3,746	3,746	-
Place	15,730	(339)	15,391	15,383	(8)
Other including Flexibility	481	-	481	510	29
Total Expenditure	40,997	(3,969)	37,028	36,798	(230)
<u>Income</u>					
General Capital Grant	(3,190)	-	(3,190)	(3,190)	-
Specific Capital Grant	(4,906)		(4,906)	(3,077)	1,829
Use of Reserve Funds	(5,280)	4,990	(290)	(290)	-
Capital Funded from Current Revenue	(1,056)		(1,056)	(1,056)	-
Capital Receipts	(3,071)	3,071	-	-	-
Other Grants & Contributions	(6,860)		(6,860)	(5,941)	919
Prudential Borrowing	(16,634)	(4,092)	(20,726)	(23,244)	(2,518)
Total Income	(40,997)	3,969	(37,028)	(36,798)	230

- 2.6 Budget adjustments of (£3.969m) have been identified within the capital programme for 2018/19. The revised budget will be updated to reflect these changes:
 - Economy and Communities: the adjustments are primarily related to:
 - (£1.788m) of projects funded from the Vacant and Derelict Land Fund which will not be completed until 2019/20, including:

❖ Irvine Kyle Road, (£0.962m)
❖ Greenwood Interchange
❖ Ardrossan North Shore (£0.205m)

> (£0.930m) of projects supported by grants from Sustrans which will not be completed until 2019/20, including:

❖ Ardrossan Harbour Interchange
 ❖ Access Paths Network
 (£0.200m)
 (£0.730m)

(£0.030m) from the Irvine Enterprise Area which is requested to be carried forward in relation to the Gateway Building;

- Education and Youth Employment: the adjustments are primarily related to Auchenharvie Academy (£0.162m) where work on the fabric of the building is expected to be completed during 2019/20;
- Finance and Corporate Support: a range of smaller ICT projects will be completed during 2019/20;
- Health and Social Care Partnership: the adjustment is primarily related to work at Trindlemoss (£0.577m) following a realignment of costs between the General fund and the HRA; and
- Place: the adjustments relate to
 - Work which will be completed during 2019/20, including:

**	Flood Protection Schemes	(£0.261m)
*	Parking	(£0.125m)
**	Cemeteries	(£0.236m)

Budget to be carried forward to 2019/20:

*	New vehicles to be delivered during 2019/20	(£0.250m)
*	Site ugrade works at Shewalton Landfill	(£0.148m)

Budget brought forward from 2019/20:

*	Accelerated Roads Maintenance	£0.236m
*	Property Lifecycle Investment	£0.388m
**	Emergency bridges work following landslip at Brodick	£0.124m

This reflects the latest programme information from services. These adjustments result in a revised capital programme at 31 January 2019 of £37.028m for 2018/19.

- 2.7 A variance of (£0.230m) is projected within the capital programme for 2018/19. This includes:
 - Within Economy and Communities an underspend on Bus Route Congestion work (£0.200m) which is matched by a reduction in grant funding from the SPT;
 - Underspends on Garnock Campus (£0.046m), within Education and Youth Employment, and the Renewable Energy Programme (£0.026m), within Place, which will be transferred to Flexibility.
- 2.8 Information on the progress of all projects can be found in Appendix 1.

- 2.9 The current projections on funding, elements of which are related to the profile of expenditure reported above, is summarised below;
 - The deferral of £1.788m of Vacant and Derelict Land specific grant to 2019/20;
 - Reduced in-year utilisation of the Capital Fund, £4.990m, in line with the capital investment programme refresh;
 - Revised Capital Receipts projections, £3.071m. £1.983m has been reprofiled to support the refreshed capital investment programme and £1.088m has been allocated as part of a total of £2.300m to fund severances associated with transformation programmes, as approved by Cabinet 15 January 2019;
 - The deferral of £0.930m of Sustrans funding to 2019/20; and
 - Increased Prudential Borrowing of (£6.610m) in line with the capital investment programme refresh.

Housing Revenue Account

2.10 The following table outlines the movements in the 2018/19 HRA Capital budget since Period 8.

	2018/19
	£m
Budget approved as at 30 November 2018	28.554
a) Revised Funding	1.656
b) Alterations to phasing of projects:-	
2019/20 to 2018/19	0.191
Budget as at 31 January 2019	30.401

2.11 (a) Additional Funding

The capital programme has been updated to reflect an award of additional funding of £1.656m from the Scottish Government's Affordable Housing Supply Programme for the redevelopment of sites at Flatt Road, Largs, Harbourside, Irvine and Ardrossan Road, Seamill.

(b) Alterations to the Phasing of Projects

Projects have been reprofiled from future years to reflect the current programme plans, including £0.191m in relation to the major improvements programme.

2.12 Capital Expenditure to 31 January 2019

Actual expenditure to 31 January (Period 10) amounted to £17.457m or 57.4% of the revised annual budget for 2018/19 of £30.401m.

2.13 Capital Projections to 31 March 2019

The projections are summarised in the following table:

				Projected	
		Carry		Expenditure	Projected
	Revised	Forwards	Revised	/ Income to	Variance
	Budget	and	Budget	31 March	Over /
	2018/19	Adjustments	2018/19	2019	(Under)
Service	£000's	£000's	£000's	£000's	£000's
Expenditure					
Housing Revenue Account	30,401	(2,123)	28,278	28,258	(20)
Total Expenditure	30,401	(2,123)	28,278	28,258	(20)
<u>Income</u>					
Sale of Assets	(31)	-	(31)	(33)	(2)
CFCR	(13,227)	-	(13,227)	(13,213)	14
Capital Grants	(9,605)	-	(9,605)	(9,772)	(167)
Contribution from House Build Fund	(1,612)	-	(1,612)	(1,612)	-
Use of Reserves	(1,282)	791	(491)	(491)	-
Affordable Housing Contribution	(2,788)	-	(2,788)	(2,788)	-
Prudential Borrowing	(1,856)	1,332	(524)	(349)	175
Total Income	(30,401)	2,123	(28,278)	(28,258)	20

- 2.14 Budget adjustments of (£2.123m) have been identified within the HRA capital programme for 2018/19. The revised budget will be updated to reflect these changes:
 - (£1.272m) of the new build programme will not now be completed until 2019/20, including:

Trindlemoss	(£1.031m)
Dickson Drive	(£0.271m)
Watt Court	(£0.249m)

This is partly offset by the acceleration of some programmes, including:

> St Michael's Wynd £0.209m

• (£0.871m) from the Refurbishments and Other Capital Programmes is required to be carried forward to 2019/20 linked to :

slippage in the Solar Panel programme	(£0.369m)
works at Kilbirnie Housing Office	(£0.190m)
reprofiling of the Roofing and Rendering programme	(£0.177m)

This reflects the latest programme information from the service. These adjustments result in a revised capital programme at 31 January 2019 of £28.278m for 2018/19.

2.15 A variance of (£0.020m) is projected within the HRA capital programme for 2018/19. This is primarily related to increased costs for void bathrooms, £0.225m, offset by reduced professional management charges (£0.245m).

- 2.16 The current projections on funding, elements of which are related to the profile of expenditure reported above, is summarised below;
 - Deferred use of ringfenced reserves in relation to Trindlemoss; £0.791m;
 - Accelerated capital grants , (£0.167m); and
 - Reduced Prudential Borrowing of £1.507m.

3. Proposals

3.1 It is proposed that:-

In General Services -

The Cabinet is invited to (a) approve the further revisions to budgets outlined at Section 2.1, 2.2 and 2.6 and Appendix 1; and (b) note (i) the actual expenditure and revised budget to 31 January 2019 and (ii) the forecast of expenditure to 31 March 2019.

In the H.R.A. -

The Cabinet is invited to (a) approve the further revisions to the budget outlined at Section 2.10, 2.11 and 2.14 and Appendix 2; and (b) note the actual expenditure and revised budget to 31 January 2019 and (ii) the forecast of expenditure to 31 March 2019.

4. Implications/Socio-economic Duty

Financial:	The financial implications are as outlined in the report. Expenditure will continue to be closely monitored to ensure early action is taken regarding any projected underspends or overspends.
Human Resources:	None
Legal:	None
Equality/Socio-economic Duty:	None
Children and Young People:	None
Environmental & Sustainability:	None
Key Priorities:	A delay in completion of projects could affect the delivery of services and have implications for revenue budgets and service planning.
Community Benefits:	None

5. Consultation

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

Laura Friel

lecontre

Executive Director (Finance and Corporate Support)

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

Background Papers

Capital Programme Performance to 30 November 2018 – Cabinet – 15 January 2019

Period 10

		TOTAL PROJECT						CURREN	NT YEAR 2018/19			
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to date Variance 2018/19	Projected Expenditure to 31st March 2019	Actual Over/ (Under) Spend for 2018/19	True Over/ (Under) Spend	Brought / Carry Forward to 2019/20
	£	£	£	£	£	£	£	£	£	£	£	£
<u>EXPENDITURE</u>												
Economy & Communities												
Regeneration	28,370,254	5,622,146	28,378,254	8,000	7,877,105	2,868,200	2,888,298	20,098	5,986,807	(1,890,298)	8,000	(1,898,298)
Strategic Planning & Infrastructure	3,618,988	7,059,425	3,418,988	(200,000)	3,310,224	1,603,774	1,613,496	9,722	2,341,746	(968,478)	(200,000)	(768,478)
Information & Culture	157,077		157,077	-	72,077	-	-	-	72,077	-	-	-
Completed Projects	27,911,711	27,456,918	27,906,999	(4,712)	837,473	383,627	382,680	(947)	760,677	(76,796)	(4,712)	(72,084)
SUB TOTAL	60,058,030	40,145,052	59,861,318	(196,712)	12,096,879	4,855,601	4,884,474	28,873	9,161,307	(2,935,572)	(196,712)	(2,738,860)
Education & Youth Employment												
Nursery Education	7,294,370	1,091,248	7,294,400	30	1,579,554	1,090,966	1,100,236	6,231	1,542,312	(40,271)	30	(40,301)
Primary Schools	19,281,433		19,281,433	-	136,621	12,467		0	136,621	-	-	-
Secondary Schools	37,639,816	1,651,647	37,639,816	-	2,244,094	1,425,331	1,363,592	(61,739)	2,033,282	(210,812)	-	(210,812)
Special Education	25,056,000	925,481	25,056,000	-	764,000	756,065	756,065	0	835,363	71,363	-	71,363
Completed Projects	63,386,591	62,525,490	63,329,976	(56,615)	2,780,488	1,525,638	1,920,774	395,136	2,723,873	(56,615)	(56,615)	-
SUB TOTAL	152,658,210	66,232,713	152,601,625	(56,585)	7,504,757	4,810,467	5,153,135	339,630	7,271,451	(236,335)	(56,585)	(179,750)
Finance & Corporate Support												
Information Technology	1,088,887	873,013	1,088,887	_	329,270	243,075	199,078	(43,997)	284,979	(44,291)	-	(44,291)
Council IT Strategy	2,521,227		2,521,227	-	512,172	558,169		(203,914)				(69,984)
Completed Projects	340,870		340,870	-	-	-	-	-		(00)00.1		-
SUB TOTAL	3,950,983		3,950,983	-	841,442	801,244	553,332	(247,912)	727,167	(114,275)	-	(114,275)
Health & Social Care												
Management & Support	804,597	652,697	804,597	_	84,285	1,233	1,233	(1)	63,233	(21,052)	_	(21,052)
Housing Non HRA	768,675		768,675	_	768,675	640,000		(182,108)	768,675	(21,032)	_	(21,032)
Adults	5,017,000		5,017,000	-	3,306,477	1,276,942		(149,921)	2,729,962	(576,515)	-	(576,515)
Young People	5,720,000		5,720,000	-	184,000	99,064		(0)	184,000	(370)313)	_	(570)515)
SUB TOTAL	12,310,272		12,310,272	-	4,343,437	2,017,239		(332,030)	3,745,870	(597,567)	-	(597,567)
Place												
Roads	35,839,235	7,127,136	36,075,071	235,836	6,241,488	5,195,712	4,758,108	(437,604)	6,145,000	(106,488)		(106,488)
Office Accommodation	2,992,175		2,992,175	233,630	2,992,175	1,906,695		799		387,981		387,981
Other Property	332,000		332,000		200,000	200,000		34,657	234,657	34,657		34,657
Streetscene	1,500,630		1,502,130	1,500		256,344		46,109		(234,102)		(235,602)
Transport	2,081,711		2,081,711	_,500	2,081,711	1,075,322		(10,542)	1,831,711	(250,000)		(250,000)
Waste Services	15,517,732		15,517,732	-	2,015,190	1,237,023		(184,600)	1,845,451	(169,739)		(169,739)
Renewable Energy	1,196,581		1,171,018	(25,563)	566,808	299,045		16,761				·
Completed Projects	11,672,075		11,678,114	6,039	489,534	341,035		3,115				533
SUB TOTAL	71,132,139		71,349,951	217,812		10,511,176		(531,305)	15,383,392			(338,658)
Other												
Other	480,796		509,616	28,820	480,796				509,616	28,820	28,820	
SUB TOTAL	480,796		509,616	28,820		-	-	-	509,616			-
Total Decises Forwarditure	200 500 400	440.305.400	200 502 503	le cent	40.007.701	22 005 727	22.255.622	(742.744)	20 700 000	la naa caal	(242 524)	12.000.440
Total Project Expenditure	300,590,430	149,205,400	300,583,765	(6,665)	40,997,261	22,995,727	22,256,022	(742,744)	36,798,803	(4,211,611)	(242,501)	(3,969,110)
Total Project Income					(40,997,261)	(12,851,175)	(12,851,175)	-	(36,798,803)	4,211,611	242,501	3,969,110
Total Net Expenditure					-	10,144,552	9,404,847	(742,744)	-	-		



Capital Programme Funding 2018/19

Funding Description	Approved budget at Period 3 used as revised starting point 2018/19	Additional funds awarded after period 3	Approved revisions to programme after period 3	Revised budget 18/19	Actual Income to 31 January 2019	Projected Income to 31st March 2019	Variance
	£	£	£		£	£	£
CAPITAL BORROWING							
Prudential Borrowing	15,036,422		1,597,239	16,633,661	-	23,244,839	6,611,178
SUB TOTAL	15,036,422	-	1,597,239	16,633,661	-	23,244,839	6,611,178
SCOTTISH GOVERNMENT FUNDING							
Specific Capital Grants							
Early Learning & Childcare	3,600,000		(2,822,843)	777,157	3,600,000	736,542	(40,615)
Chargeplace Scotland Network	-		(/2 /2 2/	-		-	-
Cycling / Walking /Safer Streets	373,000			373,000	186,000	373,000	-
Vacant & Derelict Land Funding	3,755,988			3,755,988	3,330,738	1,967,776	(1,788,212)
Capital Grants							-
General Capital Grant	2 4 2 2 2 4 2					0.400.04-	
SUB TOTAL	3,190,215		(2,822,843)	3,190,215	3,190,215	3,190,215	(1,828,827)
SUB IUIAL	10,919,203	-	(2,822,843)	8,096,360	10,306,953	6,267,533	(1,828,827)
OTHER INCOME TO PROGRAMME							
Use of Funds :-							
Capital Fund	7,506,938	-	(2,238,403)	5,268,535	-	289,000	(4,979,535)
Change & Service Redesign Fund	108,900	-	(97,667)	11,233	-	1,233	(10,000)
CFCR	675,247	380,457	-	1,055,704	-	1,055,704	-
Grants & Contributions	4,717,432	2,284,043	(141,149)	6,860,326	1,975,888	5,940,494	(919,832)
Capital Receipts	3,038,317	33,125	-	3,071,442	568,334	-	(3,071,442)
SUB TOTAL	16,046,834	2,697,625	(2,477,219)	16,267,240	2,544,222	7,286,431	(8,980,809)
TOTAL CAPITAL PROGRAMME FUNDING	42,002,459	2,697,625	(3,702,823)	40,997,261	12,851,175	36,798,803	(4,198,458)

from SG to carryforward budget at year

CAPITAL MONITORING 2018/19

ECONOMY & COMMUNITIES TOTAL PROJECT 2018/19 BUDGETS DELIVERY STATUS Projected Actual Over/ Brought / Carry **Project Description** Projected Over/ (Und Total Revised Budget True Over/(Under) Year to Date Budget elivery Status **Delivery Status Actual Expenditure Total Project Budget** Total Project Forecast Variance to date Expenditure to 31 (Under) Spend for Forward to 2018/19 Expenditure to date 2018/19 to 31 January 2019 Physical March 2019 18/19 2019/20 CONOMIC GROWTH TOWN CENTRE REGENERATION 695.216 695.216 695.216 RVINE HIGH STREET 3,293,927 1,042,043 3,293,927 1,451,708 916,545 916,552 1,451,708 MILLPORT CARS 400,000 400,000 30,000 (30,000) (30,000 MONTGOMERIE PARK MASTERPLAN 6.274.684 1.590.544 6.274.684 111.289 27,149 27.148 (1) 71,289 (40,000)(40,000 **O** AYRSHIRE GROWTH DEAL 9,000,000 9,000,000 LOCHSHORE, KILBIRNIE 535,000 171,767 535,000 472,148 104,237 108,915 4,678 450,148 (22,000) (22,000 VDLF - IRVINE KYLE ROAD SITE PREP 1,163,202 184,091 1,163,202 1,022,231 43,020 43,120 100 60,000 (962,231) (962,231) VDLF Monies - Contract out to tender. Anticipated that contract will be in place by year end allowing remaining budget to be carried forward. If not SG approval will need to be gained VDLF - GREENWOOD INTERCHANGE 636,330 105,349 636,330 530,981 (530,981) (530,981) VDLF Monies - awaiting approval from Scottish Govt for funds to be transferred to other projects. If approved, budget would reduce to £50k 240 000 240,000 (205,000 VDLF Monies - Anticipated that some VDLF - ARDROSSAN NORTH SHORE 6 000 240 000 6 000 6 000 35 000 (205,000) contracts will be in place by year end allowing remaining budget to be carried forward. SG approveal will be required for emaining budget not yet committed VDLF - NACCO SITE 20.000 8,000 20.000 28,000 8.000 8.000 28,000 COMMUNITY INVESTMENT FUNDS VACANT & DERELICT LAND FUNDING 2018/19 Budget now allocated to individual projects ARDROSSAN HARBOUR & LANDSLIDE 610,000 10,000 610.000 ARDROSSAN HARBOUR INTERCHANGE 400,000 3,936 400,000 400,000 3,936 3,936 200,000 (200,000) (200,000 £200K in relation to Sustrans Grant to be moved to 19-20. Grant also to be carried Re-profiling based on revised information QUARRY ROAD PHASE 2 - see note below on budget 1.810.245 4.947.895 3.444.748 3,626,662 181.914 181,914 4 947 895 1 777 249 1 779 671 2.422 ransferred to Irvine Active Travel Hub from external contractor VDLF - GAS WORKS (DALRY) 90.000 650 90.000 90.000 650 650 (60.000) (60.000 VDLF Monies - Approval will be sought 30.000 from SG to carryforward budget at year VDLF - MCDOWALL PLACE, ARDROSSAN 64,000 2,305 64,000 64,000 2,305 2,305 34,000 (30,000) (30,000 VDLF Monies - Approval will be sought

2,868,200

2,888,298

20,098

5,986,807

(1,890,298)

8,000

(1,898,298

otal Regeneration

28,370,254

5,622,146

28,378,254

8,000

7,877,105

ECONOMY & COMMUNITIES

		TOTAL F	PROJECT					2018/19 BUDG	ETS				DELIV	ERY STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date		Projected Over/ <mark>(Under)</mark> Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Variance to date	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/(Under) Spend	Brought / Carry Forward to 2019/20	Delivery Statu Financial	s Delivery Status Physical	Comments
Strategic Planning & Infrastructure															
ACCESS PATH NETWORK PROGRAMME *	1,372,678	5,477,383	1,372,678	-	1,372,678	416,566	i 424,014	7,448	642,678	(730,000)		(730,000)	0	•	Spend relating to Sustrans Grants (and associated match funding) and spend relating to closed cycle loop due to programming requirements to be carried forward to next year
CAR PARK STRATEGY	322,353	280,549	322,353	-	43,478		1,674	1,674	5,000	(38,478)		(38,478)	©		Compusory purchase order still progressing (New Street Car Park, Stevenston)
BUS CORRIDOR IMPROVEMENTS	70,000	600	70,000	-	70,000		- 600	600	70,000	-		-	· ·	©	
BUS ROUTE CONGESTION MEASURES	300,000	-	100,000	(200,000)	300,000				100,000	(200,000)	(200,000)		Q		SPT Grant reduced to £100k
CLEAN AIR	23,000	-	23,000	-	23,000			-	23,000	-			Q	O	
CUMBRAE FERRY & BUS STOP	30,000	-	30,000	-	30,000			·	30,000	-				O	
ELECTRIC VEHICLES INFRASTRUCTURE	200,000	-	200,000	-	200,000		-		200,000	-					
RVINE ACTIVE TRAVEL HUB	1,300,957	1,217,097	1,300,957	-	1,271,068	1,187,208	1,187,208	(0)	1,271,068	-		-			
otal Strategic Planning & Infrasturture	3,618,988	7,059,425		(200,000)	3,310,224	1,603,774	1,613,496	9,722	2,341,746	(968,478)	(200,000)	(768,478)	_	<u> </u>	
CONNECTED COMMUNITIES															
nformation & Culture CASTLES & HISTORIC MONUMENTS	72,077		72,077		72,077				72,077				Holding Code	Holding Code	
ABBEY TOWER	85,000	6,563		-	-			-	-	-			On Hold	OnHold	Scope of works greater than budget available. E & C applying for additional funding to HES. PMI still awaiting client decision
Total Information & Cultural	157,077	6,563	157,077	-	72,077		-	-	72,077	-	-				
Completed Projects															
PURCHASE OF STRATEGIC ASSETS	1,069,927	1,069,927	1,069,927	-	-				-	-			Complete	Complete	
STONEYHOLM MILL	101,614	87,541	101,614	-	54,268	45,959	40,195	(5,764)	54,268	-			©	Complete	
QUARRY ROAD PHASE 1	2,977,098	2,877,168	2,977,098	-	223,109	123,179	123,179	0	182,785	(40,324)		(40,324)		Complete	Relates to contingency - dispute with contractor may not be resolved this year
IRVINE ENTERPRISE AREA *	344,537	278,773	344,537	-	344,537	278,778	3 278,773	(5)	313,773	(30,764)		(30,764)	0	Complete	£30k requested to be carry forward to 20 for fit out of Gateway Building
/DLF - MOORPARK ROAD WEST	404,414			1,010	8,019	8,019	9,029	1,010	9,029	1,010	1,010	-	Complete	Complete	
/DLF - WINTON PARK	15,000			(3,291)	15,000	11,708			11,708			(1)	Complete	Complete	
(ILBIRNIE CARS (KNOX INST)	336,308	333,877		(2,431)	80,964	78,533			-,		(2,431)	-	Complete	Complete	
ARGS MASTERPLAN	341,626			-	62,807	57,236			,,,,				•	Complete	
IRVINE LEISURE CENTRE	22,235,934			-	44,957	(219,785)						(995)	Complete	Complete	
ST BRIDE'S CHAPEL, ARRAN	85,253			-	3,812	-	·					-	Complete	Complete	
<u>Total Completed Projects</u>	27,911,711	27,456,918	27,906,999	(4,712)	837,473	383,627	382,680	(947)	760,677	(76,796)	(4,712)	(72,084)			
Total Economy & Communities	60,058,030	40,145,052	59,861,318	(196,712)	12,096,879	4,855,601	4,884,474	28,873	9,161,307	(2,935,572)	(196,712)	(2,738,860)			

EDUCATION & YOUTH EMPLOYMENT

	TOTAL PROJECT							2018/19	BUDGETS				DELIVERY STATUS		
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/(Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
	£	£	£	£	£	£	£	£	£	£	£	£			
Nursery Education															
EARLY LEARNING & CHILDCARE FUTURE PROJECTS	380,283	4,073	380,283	0	0	0	0	0	0	0	0	0	②		Budget to be moved to individual projects once costed and approved. Anticipated that the overall funding will be required to deliver all ELC Projects
KILWINNING (PENNYBURN SCHOOL) EARLY YEARS	672,217	326,136	672,217	-	563,166	326,137	326,136	(1)	533,281	(29,885)		(29,885)	②	Ø	
ARDEER EARLY YEARS	333,787	92,061	333,787	-	205,463	97,342	92,061	(5,282)	190,415	(15,048)		(15,048)	②	②	
STANLEY EARLY YEARS	27,000	3,435	27,000	-	27,000	-	3,435	3,435	27,000	-		-	②	②	
ST BRIDGETS EARLY YEARS	9,944	9,944	9,944	-	9,944	9,944	9,944	0	9,944	-		-	Ø	②	
ST JOHNS EARLY YEARS	308,103	269,301	308,103	-	307,167	268,188	268,365	177	307,167	-		-	②	②	
CASTLEPARK EARLY YEARS	185,000	3,982	185,000	,	-	-	3,982	3,982	3,982	3,982		3,982	②	②	Programme now moved to 19-20
LAWTHORN EARLY YEARS	162,209	-	162,209	-	-	-	-	-		-		-	②	②	
HAYOCKS EARLY YEARS	152,785	-	152,785	-	-	-	-	-	-	-		-	②	②	
WOODLANDS EARLY YEARS	198,139	-	198,139	-	-	-	-	-	-	-		-	②	②	
CORSEHILL EARLY YEARS	450,000		450,000	-	-	-	-	-	-	-		-	②	②	
CALEDONIA EARLY YEARS	173,736		173,736		-	-	-	-	-	-		-	②	②	
BLACKLANDS EARLY YEARS	184,085		184,085	-	-	-	-	-	-	-		-	②	②	
SPRINGSIDE EARLY YEARS	348,000		348,000		-	-	-	-	-	-		-	②	②	
KILMORY EARLY YEARS	21,790		21,790		21,790	21,780			22,730			-	②	②	
ST MARKS EARLY YEARS	355,304		355,304	-	-	-	3,029	-	3,029	-		-	②	②	
Completed Nursery Education															
GLENCAIRN / LOUDON MONTGOMERY EARLY YEARS	162,820		162,820		153,003							-	②	Complete	
DALRY PRIMARY SCHOOL EARLY YEARS	55,146										30	-	Complete	Complete	
SPRINGVALE EARLY YEARS ABBEY / ST LUKES PRIMARY SCHOOL EARLY YEARS	105,796 58,226	100,796 57,002	105,796 58,226		105,796							276	Complete		
Other Nursery Education	30,220	37,002	30,220		58,226	57,002	57,002	(0)	58,502	2/0		2/6	②	Complete	
ANNICK PRIMARY EXT - EARLY YRS PROVISION	2,950,000	11,060	2,950,000	_	72,853	6,346	10,055	3,709	73,227	374		374	Ø	Ø	
Total Nursery Education	7,294,370	1,091,248	7,294,400	30	1,579,554	1,090,966	1,100,236	6,231	1,542,312	(40,271)	30	(40,301)			

EDUCATION & YOUTH EMPLOYMENT

		TOTAL P	ROJECT					2018/19	BUDGETS				DELIVER	Y STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/(Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
Primary Schools															
MOORPARK PRIMARY	9,621,465	38,847	9,621,465	-	136,621	12,467	12,467	C	136,621	-		-	②	②	
MONTGOMERIE PARK SCHOOL	9,659,968	-	9,659,968	-	-	-	-		-	-		-	②	②	
Total Primary Education	19,281,433	38,847	19,281,433	-	136,621	12,467	12,467	0	136,621	-	-	-			
Secondary Schools															
AUCHENHARVIE PE WORKS	2,235,422	1,457,256	2,235,422	-	1,798,022	1,280,590	1,203,701	(76,889)	1,636,220	(161,802)		(161,802)	②	②	Currently analysing costs due to work being undertaken on existing fabric of building.
AUCHENHARVIE ADDITIONAL CLADDING	800,000	-	800,000	-	-	-	-			-		-	②	②	
KILWINNING LEARNING ENVIRONMENT	2,814,394	193,401	2,814,394	-	446,072	144,741	158,901	14,160	396,072	(50,000)		(50,000)	0	0	
AYRSHIRE COLLEGE PARTNERSHIP DEVELOPMENT	200,000	-	200,000	-	-	-	-	-		-		-	Ø	0	
ARDROSSAN NEW BUILD	31,590,000	990	31,590,000	-	-	-	990	990	990	990		990	0	0	
<u>Total Secondary Education</u>	37,639,816	1,651,647	37,639,816	-	2,244,094	1,425,331	1,363,592	(61,739)	2,033,282	(210,812)	-	(210,812)			
Special Education															
NEW BUILD ASN SCHOOL	25,056,000	925,481	25,056,000	-	764,000	756,065	756,065	C	835,363	71,363		71,363	②	②	
Total Special Education	25,056,000	925,481	25,056,000	-	764,000	756,065	756,065	O	835,363	71,363	-	71,363			
Completed Projects															
HAYOCKS PRIMARY SCHOOL NURSERY ADAPTS	206,800	206,990	206,991	191	_	_	191	191	l 191	191	191	_	Complete	Complete	
LOUDON MONT PRIMARY SCHOOL NURSERY ADAPTS	707,834	656,257	702,332					-5-		(5,502)	(5,502)		Ø	Complete	
ELDERBANK PS	11,121,590	11,122,155	11,123,543					1,953		1,953	1,953		0	Complete	
ANNICK PRIMARY SCHOOL	548,000	506,910	540,932		547,568	·		880			(7,068)		0	Complete	
ST PALLADIUS PRIMARY SCHOOL	45,000	44,390	45,000		45,000	·	·	0		0	(1,555)	0	0	Complete	
ST BRIDGETS PRIMARY SCHOOL	155,000	125,220	155,000		155,000	·	-	352		0		0	Ø	Complete	
LEARNING ACADEMY AUCHENHARVIE	427,292	427,292	·		27,128	-	-	(0)		0		0	Complete	Complete	
LARGS ACADEMY	4,719,513	4,089,629	4,719,513		1,293,702			390,955		0		0		Complete	
GARNOCK CAMPUS	40,343,448	40,267,258	40,297,259		110,868			806		(46,189)	(46,189)	0	0	Complete	Budget to be transferred to flexibility
AUCHENHARVIE SECONDARY ESTATE LEARNING ENVT	2,346,546	2,313,817	2,346,546		420,803			1		0	,	0	o o	Complete	-
IRVINE ROYAL/COLLEGE ADAPTS	2,062,074	2,062,077	2,062,074	0	63,134	63,136	63,136	C	63,134	0		0	②	Complete	
KILWINNING ESTATE SECONDARY PITCH	703,495	703,495	703,495	0	8,615	8,615	8,615	C	8,615	0		0	Complete	Complete	
Total Completed Projects	63,386,591	62,525,490	63,329,976		2,780,488			395,136		(56,615)	(56,615)	0			
Total Education & Youth Employment	152,658,210	66,232,713	152,601,625	(56,585)	7,504,757	4,810,467	5,153,135	339,630	7,271,451	(236,335)	(56,585)	(179,750)			

FINANCE & CORPORATE SUPPORT

		TOTAL PROJEC	т					2018/19	BUDGETS				DELIVER	RY STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to Date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/(Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
	£	£	£	£	£	£	£	£	£	£	£	£			
Information Technology															
PC REPLACEMENT/VIRTUAL DESKTOP *	68,630	44,985	68,630	0	68,630	50,894	44,985	(5,909)	68,630	0		0	②	②	
DATA RATIONALISATION & STORAGE	809,617	362,007	809,617	-	50,000	50,000	52,390	2,390	52,390	2,390		2,390	②	②	
PSN COMPLIANCE *	19,681	366,319	19,681	-	19,681	19,681	2,000	(17,681)	7,000	(12,681)		(12,681)	②	•	
AGILE WORKING *	190,959	99,703	190,959	-	190,959	122,500	99,703	(22,797)	156,959	(34,000)		(34,000)	②	②	
Total Information Technology	1,088,887	873,013	1,088,887	-	329,270	243,075	199,078	(43,997)	284,979	(44,291)	-	(44,291)			
Council IT Strategy															
WIRELESS ACCESS IN SCHOOLS	480,984	473,910	480,984	-	7,369	7,369	295	(7,074)	295	(7,074)		(7,074)	②		
MANAGED WAN SERVICES	773,583	703,329	773,583	-	26,143	40,800	10,889	(29,911)	10,889	(15,254)		(15,254)	②	②	
SCHOOLS ICT INVESTMENT *	400,408	300,940	400,408	-	400,408	400,000	300,940	(99,060)	388,408	(12,000)		(12,000)	②	②	
BUSINESS CONTINUITY	400,000	948	400,000	-	-	-	948	948	948	948		948	②	②	
INFRASTRUCTURE ENHANCEMENTS *	40,252	29,788	40,252	-	40,252	65,000	29,788	(35,212)	30,252	(10,000)		(10,000)	②	②	
DIGITAL STRATEGY	426,000	11,396	426,000	-	38,000	45,000	11,396	(33,604)	11,396	(26,604)		(26,604)	②	②	
Total IT Strategy	2,521,227	1,520,309	2,521,227	-	512,172	558,169	354,255	(203,914)	442,188	(69,984)	-	(69,984)			
Completed Projects															
FMS SYSTEM	340,870	340,870	340,870	-	-	-		-	-	-		-	Complete	Complete	
Total Completed Projects	340,870	340,870	340,870	-		-	-		-	-	-	-			
Total Finance & Corporate Support	3,950,983	2,734,192	3,950,983	-	841,442	801,244	553,332	(247,912)	727,167	(114,275)	-	(114,275)			

^{*} These projects are rolling programmes. Total budget only reflects current programmes

CAPITAL MONITORING 2018/19 HEALTH & SOCIAL CARE

		TOTAL P	ROJECT					2018/19	BUDGETS				DELIVERY	STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to Date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/(Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
	£	£	£	£	£	£	£	£	£	£	£	£			
Management & Support HOME CARE SYSTEM	433,918	391,129	433,918	0	1,233	1,233	1,233	(1)	1,233	0		0	②	②	
CAREFIRST IT SYSTEM	120,678	84,620	120,678	0	10,000	0	0	0	0	(10,000)		(10,000)	②	②	
HSCP ICT INVESTMENT TO SUPPORT INTEGRATION	250,000	176,948	250,000		73,052	-	-		62,000	(11,052)		(11,052)	②		
Total Management & Support	804,597	652,697	804,597	-	84,285	1,233	1,233	(1)	63,233	(21,052)		(21,052)		_	
Housing Non HRA															
IMPROVEMENT GRANTS *	768,675	440,667	768,675	-	768,675	640,000	440,667	(199,333)	768,675	-		-	②	0	
CARE & REPAIR	0	17,225		-	-	-	17,225	17,225	-	-		-	②	0	
Total Housing Non HRA	768,675	457,892	768,675	-	768,675	640,000	457,892	(182,108)	768,675	-		-			
Adults															
TRINDLEMOSS	4,146,000	1,331,400	4,146,000	-	2,449,233	1,206,333	1,056,412	(149,921)	1,872,718	(576,515)		(576,515)	Ø	②	Carryforward requested due to costs relating to HRA now being directly coded to HRA
WARRIX AVENUE	871,000	70,609	871,000	-	857,244	70,609	70,609	(0)	857,244	-		-	②	②	
Total Older People	5,017,000	1,402,009	5,017,000	-	3,306,477	1,276,942	1,127,021	(149,921)	2,729,962	(576,515)		(576,515)			
Young People															
RESIDENTIAL & RESPITE UNIT	5,720,000	99,064	5,720,000	-	184,000	99,064	99,064	(0)	184,000	-		-	②	②	
Total Young People	5,720,000	99,064	5,720,000	-	184,000	99,064	99,064	(0)	184,000	-		-			
Total Health & Social Care	12,310,272	2,611,662	12,310,272	-	4,343,437	2,017,239	1,685,209	(332,030)	3,745,870	(597,567)		- (597,567)			

^{*} These projects are rolling programmes. Total budget only reflects current programmes

PLACE

		TOTAL P	ROJECT					2018/19 BUDGETS					DELIVER	r STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to Date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/ (Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
	£	£	£	£	£	£	£	£	£	£	£	£		1	
PHYSICAL ENVIRONMENT Roads															
ROADS IMPROVE/RECONSTRUCTION *	3,381,979	3,617,815	3,617,815	235,836	3,381,979	3,155,383	3,155,395	12	3,617,815	235,836		235,836	•	②	Road resurfacing projects brought forward due to deterioration
LIGHTING *	1,042,147	356,822	1,042,147	-	1,042,147	787,147	356,822	(430,325)	1,002,147	(40,000)		(40,000)	②	②	£0.040 requested to be carried forward for lighting replacement at the Paddock, Irvine
JPPER GARNOCK FPS	17,400,001	1,646,163	17,400,001	-	421,100	210,000	149,953	(60,047)	308,691	(112,409)		(112,409)	②	②	
MILLPORT COASTAL FPS	8,840,000	463,998	8,840,000	-	200,000	83,000	53,601	(29,399)	108,601	(91,399)		(91,399)	②	②	
MILLBURN FPS	100,000	27,131	100,000	-	100,000	23,920	27,131	3,211	42,131	(57,869)		(57,869)	②	②	
BRIDGES INFRASTRUCTURE PROG *	4,075,107	977,654	4,075,107	-	846,262	846,262	977,654	131,392	970,615	124,353		124,353		②	Emergency work carried out due to landslide at Brodick - cost of £0.130m
ARGS PROMENADE SEAWALL	700,000	37,552	700,000	-	100,000	90,000	37,552	(52,448)	70,000	(40,000)		(40,000)	②	②	
PARKING CHARGES & DPE	300,000	-	300,000	-	150,000	-	-	-	25,000	(125,000)		(125,000)	②	V	Only externalsupport costs to go through this financial year. Rest of budget carried forward to 20 as per capital refresh
otal Roads	35,839,235	7,127,136	36,075,071	235,836	6,241,488	5,195,712	4,758,108	(437,604)	6,145,000	(106,488)	-	(106,488)			
Office Accommodation															
PROPERTY LIFECYCLE INVESTMENT *	2,992,175	1,907,494	2,992,175	-	2,992,175	1,906,695	1,907,494	799	3,380,156	387,981	-	387,981	②	②	Budget to be brought forward from 19-20 as per capit refresh
otal Office Accommodation	2,992,175	1,907,494	2,992,175	-	2,992,175	1,906,695	1,907,494	799	3,380,156	387,981	-	387,981			
Other Property															
NDUSTRIAL PORTFOLIO *	200,000	234,657	200,000	-	200,000	200,000	234,657	34,657	234,657	34,657		34,657	②	②	
WOODLANDS PRIMARY PLAYINGFIELD DRAINAGE	132,000	-	132,000	-	-	-	-	-		-		-	0	Ø	
Total Property	332,000	234,657	332,000	-	200,000	200,000	234,657	34,657	234,657	34,657	-	34,657			
itreetscene															
CEMETERY EXTNS, WALLS & INFRA *	38,000	-	-	(38,000)	38,000	-	-	-	-	(38,000)	(38,000)	-	Holding Code	Holding Code	Budget to be re-aligned to other projects
AMLASH CEMETERY EXTENSION	636,079	230,431	636,079	-	411,902	171,813	171,813	(0)	410,330	(1,572)	-	(1,572)	②	②	
HAYLIE BRAE CEMETERY WALLS	150,280	111,160	150,280	-	150,280	75,171	111,160	35,989	150,280	-		-	②	Ø	
ARDROSSAN CEMETERY PLOTS AND WALLS	9,360	12,815	9,360	-	9,360	9,360	12,815	3,455	17,500	8,140		8,140		Ø	
KILBIRNIE CEMETERY	176,390	23,230	176,390	-	154,674	-	1,514	1,514	264	(154,410)		(154,410)			Works to be undertaken in 2019/20. Additional space has been identified to increase capacity a negate the short term risk
DREGHORN CEMETERY	24,487	1,656	24,487	-	24,487	-	1,656	1,656	24,487	-		-	Ø	Ø	
KILWINNING CEMETERY INFRASTRUCTURE	156,224	920	156,224	-	156,224	-	920	920	156,224	-		-	Ø		
KILWINNING CEMETERY NEW	-	-	7,500	7,500	-	-	-	-	7,500	7,500	7,500	-	0	Ø	Initial costs of new cemetery - budget to be move from holding code
KNADGERHILL CEMETERY INFRASTRUCTURE	217,050	114,268	239,050	22,000	105,357	-	2,575	2,575	127,357	22,000	22,000	-	②		To be moved from holding code
(NADGERHILL CEMETERY EXTENSION	-	-	10,000	10,000	-	-		-	10,000	10,000	10,000	-	②	②	Initial costs of cemtery extension - budget to be moved from holding code
DALRY CEMETERY EXTENSION	92,760	-	92,760	-	92,760	-	-	-	5,000	(87,760)		(87,760)	②	②	
<u>otal Streetscene</u>	1,500,630	494,480	1,502,130	1,500	1,143,044	256,344	302,453	46,109	908,942	(234,102)	1,500	(235,602)			

		TOTAL PI	ROJECT					2018/19 BUDGETS					DELIVER	RY STATUS	
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to Date Variance 2018/19	Projected Expenditure to 31 March 2019	Actual Over/ (Under) Spend for 18/19	True Over/ (Under) Spend	Brought / Carry Forward to 2019/20	Delivery Status Financial	Delivery Status Physical	Comments
Transport															
VEHICLES *	2,081,711	1,064,780	2,081,711	-	2,081,711	1,075,322	1,064,780	(10,542)	1,831,711	(250,000)		(250,000)	Ø	•	Delivery of vans from manufacturers will not be until after year end. Have been ordered but lengthy delivery times
<u>Total Transport</u>	2,081,711	1,064,780	2,081,711	-	2,081,711	1,075,322	1,064,780	(10,542)	1,831,711	(250,000)	-	(250,000)			
Waste Services															
SHEWALTON LANDFILL	14,017,732	13,770,313	14,017,732	-	745,190	682,372	497,772	(184,600)	597,561	(147,629)		(147,629)	· •	O	Carryforward requested to be used for further site upgrade works
WASTE COLLECTION REVIEW	1,500,000	554,652	1,500,000	-	1,270,000	554,651	554,652	1	1,247,890	(22,110)		(22,110)	0		
Total Waste Services	15,517,732	14,324,965	15,517,732	-	2,015,190	1,237,023	1,052,423	(184,600)	1,845,451	(169,739)	-	(169,739)			
Renewable Energy															
RENEWABLE ENERGY PROGRAMME	76,581	51,018	51,018	(25,563)	25,563	-	-	-	-	(25,563)	(25,563)	-	Holding code	Holding code	Budget to be transferred to flexibility
SOLAR PV RETROFIT EXTENSION	120,000	3,871	120,000	-	41,000		3,871	3,871	41,000				②	Ø	
NON DOMESTIC ENERGY EFFICIENCY PROGRAMME	1,000,000	811,691	1,000,000	-	500,245	299,045	311,936	12,891	500,245	-			②		
Total Renewable Energy	1,196,581	866,579	1,171,018	(25,563)	566,808	299,045	315,806	16,761	541,245	(25,563)	(25,563)	-			
Completed Projects															
CUNNINGHAME HOUSE PHASE 3-4	2,124,014	2,069,938	2,124,014	-	40,019	(14,057)	(14,057)	0	40,019	-	-			Complete	
CUNNINGHAME HOUSE PHASE 5	665,463	658,463	665,463		7,000	-	-	-	7,000	-	-			Complete	
SALTCOATS TOWN HALL	3,713,800	3,716,218	3,720,892	7,092	128,545	130,945	130,963	18	135,637	7,092	7,092		0		
SALTCOATS PUBLIC REALM	932,380	832,645	923,188	(9,192)	42,446	7,462	7,711	249	33,378	(9,192)	(9,192)	-	O	Complete	
OLD BARONY CEMETERY WORKS	60,836	60,836	60,836	-	-	-	-	-	-	-	-	-	· Ø	Complete	
MILLPORT CEMETERY	27,508	27,508	27,508	-	27,508	27,508	27,508	0	27,508	-		-	Complete	Complete	
SKELMORLIE CEMETERY WALL	131,939	132,492	131,939	-	-	-	553	553	533	533	-	533		Complete	
BEITH AULD KIRK	254,793	248,947	254,793	-	-	-	(5,846)	(5,846)	-	-	-				
GARDEN WEIR FISH PATH	57,800	46,018	57,800		25,091	13,309	13,309	(0)	25,091	-		-	0		
CCTV GENERAL	320,000	328,139	328,139	8,139	213,546	213,546	221,685	8,139	221,685	8,139	8,139				Budget for overspend to be transferred from revenue
BIOMASS RETROFIT PROGRAMME	3,383,542	3,340,486	3,383,542	-	5,379	(37,678)	(37,678)	1	5,379	-	-		②	Complete	
Total Completed Projects	11,672,075	11,461,691	11,678,114	6,039	489,534	341,035	344,150	3,115	496,230	6,572	6,039	533			
Total Place_	71,132,139	37,481,781	71,349,951	217,812	15,729,950	10,511,176	9,979,871	(531,305)	15,383,392	(356,682)	(18,024)	(338,658)			

^{*} These projects are rolling programmes. Total budget only reflects current programmes

PLACE

OTHER BUDGETS

		TOTAL PROJE	ест				2018/19 B	UDGETS			
Project Description	Total Project Budget	Cumulative Expenditure to date	Total Project Forecast	Projected Over/ (Under) Spend	Total Revised Budget 2018/19	Year to Date Budget 2018/19	Actual Expenditure to 31 January 2019	Year to Date Variance 2018/19	Projected Expenditure to 31 March 2019	Over/ (Under) Spend for 18/19	Comments
	£	£	£	£	£	£	£	£	£	£	
FLEXIBILITY / IMPROVEMENT FUND	480,796	0	509,616	28,820	480,796	0	0	0	509,616	28,820	
Total Other Budgets	480,796		509,616	28,820			. 0	0	509,616		

HRA Capital Statement For Year Ended 31 Mar	IRA Capital Statement For Year Ended 31 March 2019											
	Budget	Budget	Approved	Revised	Actual	Projected	Projected	Brought forward				
	Approved 01	B/Fwd/	Revisions to	Budget	expenditure/ income to	Spend to	Year End	/ (Carry forward	True Over / (Under)spend	Delivery Status Financial	Delivery Status Physical	Comments
Description	March 2018	(C/Fwd)	programme	2018/19	31/01/2019	31/03/2019	Variance	to) 19/20	(1.1.7.1.1.1		,	
Council House Build Programme	£'000	£'000	£'000	£'000	£'001	£'000	£'000	£'000	£'000			
Council House Building General	-	1,734	(1,456)	278	(6)	-	(278)	(178)	(100)			
Acquisition Of Houses On Open Market	480	470	350	1,300	1,034	1,400	100	-	100		②	Budget agreed for 6 units per year for 5 years. The projection is based on 19 units being purchased and accelerating spend to increase the stock
New Build Glencairn House SHU	-	325	-	325	190	325	-	-	-		—	numbers quicker.
New Build Canal Court SHU	-	4,108	620	4,728	4,130	4,734	6	6	-			
New Build Dickson Drive Phase 1				.,	(164)	(74)	(74)		(74)	<u> </u>	Ø	Retention
New Build Dickson Drive Phase 2	-	2,086	100	2,186	1,241	1,915	(271)	(271)	-	<u> </u>	Ø	Completion of this project has slipped from August 2018 to July 2019.
New Build Watt Court	-	2,800	950	3,750	2,961	3,501	(249)	(249)	_	<u> </u>		This budget now incorporates the supported accommodation unit. Completion has slipped from March 2019 to June 2020.
New Build Corsehillhead		(1)	-	(1)		(1)	(= 10)	(=)	_		Ø	
New Bulid Braithwic Terrace	600	(600)	_	-	14	14	14	14	_			This site will be incorporated into the projects delivered by HUB SW and the carry forward reflects the revised timeline associated with this project.
										Ø	②	
New Build Flatt Road Phase 1	1,800	(400)	(79)	1,321	69	1,419	98	98	_	Ø	②	The projected spend is based on the agreed district valuation. No other spend is expected this year.
New Build Towerlands	-	(37)	-	(37)	2	(37)	-	,,,,,,				Desired consolidation has discould a August 2000
New Build Trindlemoss	-	1,531		1,531	150	500	(1,031)	(1,031)		Ø		Project completion has slipped to August 2019
New Build Kinnier Road	-	172		-	2	2	2	2				Work on this site will not start until 19/20
New Build Ardrossan Road Seamill	-	-	750	750	-	750	-			②	Ø	Land Acquisition fees funded by Grant
New Build St Colms	-	-		-	109	109	109	109		Ø	Ø	
New Build St Michaels Wynd	-	-	-	-	209	209	209			②	②	Fees only - work due to start 19/20
New Build Harbourside Irvine	-	-	885	885	19	904	19		-		②	Acceleration of Land Costs funded by grant
Total For Council House Build Programme	2,880	12,188	1,948	17,016	9,960	15,670	(1,346)	(1,272)	(74)			
Improvement to Existing Homes - Building Services Window Replacement	669	(209)	(153)	307	42	287	(20)	-	(20)	~	Ø	
Bathroom Programme	627	241	460	1,328	697	1,553	225	-	225			Increase is due to Void Bathrooms which has seen an upward trend in the final quarter of 2018/19
Kitchen Programme	705	184	-	889	485	889	-	-	-			
Total For Improvements to Existing Homes - Building	2,001	216	307	2,524	1,224	2,729	205	-	205			
Services												
Improvement to Existing Homes - External Contractors												
Central Heating	1,320	(41)		1,279	703	1,279	-	-	-	②	②	
Insulated Re-Rendering	528	(63)	-	465	643	465	-	-	-	②	②	
Electrical Rewiring	186	66	148	400	278	420	20	20	-	Ø	Ø	
Total For Improvements to Existing Homes - External Contractors	2,034	(38)	148	2,144	1,624	2,164	20	20	1			
Refurbishment Schemes Refurbishment Schemes		(2)		(2)		(2)		_				
	3,167	(215)		2,952	1,864	2,775	(177)	(177)		Ø	•	
Roofing & Rendering Refurb Dickson Drive	3,107	(213)		2,552	67	67	67		67	<u> </u>	Ø	Retention
		772	1	772	556	772	07		07	②	Ø	TOGOTHOTI
Refurb - Dickson Court	-	213		213	556	240	27		27	Ø	Ø	Revised Estimate from Building Services due to structural issues identified after the work commenced.
Kilwinning Housing Office	-	275		240	26	50	(190)	(190)	21	<u> </u>	Ø	TOTIONS Community of the to structed and to structed in issues indifficient after the work conflictives.
Kilbirnie Housing Office Garrier Court	1,613		(35)	240	26	50	(190)	(190)	<u> </u>	<u> </u>	O	
Connel Court	1,013	1,073	(323)	750	_	664	(86)	(86)		<u> </u>	9	The completion has slipped from March 2019 to September 2019.
Total For Refurbishment Schemes	4,780	503	(358)	4,925	2,513	4,566	(350)	(453)	0.4	<u> </u>	9	
Other Capital Works		- 500	(000)				(003)	(400)	34			
Energy Efficiency Standard	1,035	(98)	-	937	731	937	-	-	-			
Other Capital Works	311	(199)	-	112	173	112	-	-	-	Ø	②	
Health And Safety Works	207	-	(207)	-	-	-	-	-	-	Ø	②	Sprinkler Systems at Garrier Court will be installed in 19/20
Major Improvements	-	300		491	360	491	-	-	-		Ø	
Detection Equipment	-	300		212	60	163	(49)	(49)	-		②	Revised estimate from Building Services for completions in 18/19
Solar Panels	-	-	929	929	99	560	(369)	(369)	-		Ø	Slippage in the programme will be completed 19/20
Professional Management Charges	1,111	-	-	1,111	713	866	(245)	-	(245)		Ø	
Total For Other Capital Works TOTAL EXPENDITURE	2,664 14,359	303 13,172	825 2,870	3,792	2,136	3,129 28,258	(663) (2.143)	(418) (2.123)	(245)			
Sale Of Assets	14,359	(14)	(17)	30,401	17,457	(33)	(2,143)	(2,123)	(20)			Sale of Coastguards Cottage Kildonan, Land at Mill Road Irvine and land at Lylestane park Kilwinning
CFCR	(12,767)	(4.050)	(460)	(13,227)	13	(13,213)	14	-	14			Decrease in CFCR to offset for other Capital rev items
Capital Grants Affordable Housing Contribution	(1,475) (117)	(4,354) (2,671)	(3,776)	(9,605) (2,788)	(3,467)	(9,772) (2,788)	(167)	 	(167)		+	
Funding from Reserves	-	-	(1,282)	(1,282)	-	(491)	791	791	-			Carry forward remainder of Trindlemoss reserve to 19/20
Council House Build Fund Prudential Borrowing		(1,612) (4,521)	2,665	(1,612) (1,856)	-	(1,612) (349)	1,507	1,332	- 175			
TOTAL INCOME	(14,359)	(13,172)	(2,870)	(30,401)	(3,487)	(28,258)	2,143	2,123	20			
NET EXPENDITURE	-	-	-	-	13,970	-		-	-			

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Strategic Risk Register 2019/20
Purpose:	To seek Cabinet agreement of the Strategic Risk Register for 2019/20.
Recommendation:	That Cabinet agrees the Council's Strategic Risk Register.

1. Executive Summary

- 1.1 The Strategic Risk Register has been reviewed and updated for 2019/20.
- 1.2 It is recommended that five existing risks remain on the Strategic Risk Register Financial Environment, Inequalities, Financial Sustainability of the Health and Social Care Partnership, People and Transformation and Community Capacity Building.
- 1.3 It is further recommended that the existing 'Information and Cyber Security' risk is focused specifically around 'Cyber Security', a new risk is added in relation to 'Brexit' and the existing 'Climate Change' risk is removed from the register as additional control measures have reduced the potential impact.

2. Background

- 2.1 North Ayrshire Council is committed to ensuring that it is proactive in identifying and managing the risks impacting on the authority. The Council recognises that a certain amount of risk is inevitable if the organisation is to achieve its objectives.
- 2.2 The aim of risk management is to reduce the likelihood and/or impact of risk by identifying and controlling risks to the Council. If risk is to be managed appropriately, and Services are aware of these risks, risk management can contribute positively towards the organisation's decision making processes, making the Council more innovative and effective in its approach to service delivery.
- 2.3 The most significant risks are identified through the Council's Strategic Risk Register (SRR), recognising the challenges facing the Council and demonstrating the arrangements in place to manage these risks.

- 2.4 The Strategic Risk Register has been reviewed and updated for 2019/20 and is attached at Appendix 1 to this report. For each of the risks detailed within the register a number of components are identified:
 - Outline of the risk to the Council;
 - The risk score;
 - Potential effect on the Council's priorities; and
 - Internal controls currently in place.
- 2.5 To assist in the assessment of each risk, the Council's agreed risk matrix was used to ensure consistency. This is used to assess the likelihood of occurrence (on a scale from 1 to 5) and the significance of the impact of the risk should it occur (on a scale from 1 to 5). The risk score is the product of likelihood multiplied by impact. Only those risks rated as high or very high (10 or above) will feature on the SRR to ensure a focus on managing the most significant risks.
- 2.6 The existing risk relating to 'Information and Cyber Security' has been refocussed around 'Cyber Security' and an additional risk has been added to the register in relation to 'Brexit'. The existing risk relating to 'Climate Change' has been removed as it is considered that controls being implemented in relation to flooding have reduced the potential impact.

Very High Risks

- **Financial Environment** this risk reflects the ongoing financial challenge faced by the Council (risk score 20)
- **Inequalities** this highlights the economic and health inequalities faced in North Ayrshire (risk score 20)
- Health and Social Care Partnership this risk reflects the ongoing financial challenges faced by the Partnership (risk score 20)

High Risks

- **Cyber Security** this reflects the increasing risk from external cyber-attack which is being faced by all organisations. The Scottish Government has put in place a cyber-resilience action plan which the Council is complying with (risk score 16)
- Brexit this risk reflects the uncertainty surrounding the United Kingdom's exit from the European Union, scheduled for 29th March, and the potential impact on local businesses and communities and the Council (risk score 16)
- People and Transformation this reflects the wider risks associated with delivering the Transformation programme as well as any potential impact on the workforce arising from the programme (risk score 12)
- Community Capacity Building and Empowerment this highlights the challenges associated with community empowerment (risk score 12)
- 2.7 Council Services will identify actions within their planning for 2019/20 to help the Council mitigate against its strategic risks. These actions will be linked to the strategic risks to assist with performance monitoring and reporting.

2.8 The Council's Internal Audit Plan 2019/20, which will be reported to the Audit and Scrutiny Committee for approval on 26th March, is risk-based and clear links are in place between the audit plan and the key risks the Council faces.

3. Proposals

3.1 Cabinet is requested to approve the Strategic Risk Register for 2019/20.

4. Implications

Financial:	None.
Human Resources:	None.
Legal:	None.
Equality/Socio-	None.
economic Duty:	
Children and Young	None.
People:	
Environmental &	None.
Sustainability:	
Key Priorities:	A successful risk management framework helps to underpin the delivery of the Council's strategic priorities in the Council Plan 2015-2020.
Community Benefits:	None.

5. Consultation

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

Laura Friel

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Executive Director (Finance & Corporate Support)

For further information please contact Paul Doak, Senior Manager (Internal Audit, Risk and Fraud) on 01294-324561.

Background Papers

None

Risk Code & Title	2019/20 SRR01 Financial Environment	Current Risk Matrix				
Risk	The risk is that the level of funding for local government will require the Council to take increasingly difficult and challenging decisions, potentially operating with increased levels of risk to ensure service delivery and investment in assets align with available resources. Government funding has been reducing since 2010/11. This, together with the demographic pressures, in particular an ageing population and increasing numbers of vulnerable children, and cost pressures including pay and pensions impacts on the ability of the Council to deliver current services within future anticipated resources. The 2019/20 local government settlement represents a further reduction in core grant funding of 1.4%. Planning for future years reflects further anticipated reductions in funding in 2020/21 and 2021/22. The single year settlement and publication and approval dates of the Scottish Budget makes effective short and medium term financial planning challenging. Further pressures on budgets stem from spending commitments at a national and local level at a time of reducing resources. A major external influence is the UK's progress in negotiating exit from the European Union. Uncertainty remains over future economic prospects. Given the scale of this risk, a specific strategic risk profile has been developed.					
Consequence	Funding not keeping pace with demand and cost means that there will be a reduction in some service areas potentially resulting in higher risks for service users. Current Risk Score					
Current Controls	The Council continues to be proactive in responding to the financial challenge and seeks to ensure that budget decisions are taken in line with key priorities. Robust monitoring of the Council's revenue and capital budgets is in place as well as regular reporting of financial performance within the HSCP to Cabinet and Audit and Scrutiny. The Council has a long-term capital investment programme to 2027/28. The Long Term Financial Outlook to 2026/27 was approved at Council on 4 October 2017 - this is the cornerstone of the Council's financial planning. The Council is currently preparing to deliver a balanced budget for 2019/20 with work underway to identify the remaining savings for 2020/21 and 2021/22. Opportunities for future savings will continue to be explored through the recently established Transformation Think Tank. A zero based approach to budget setting will be undertaken for 2020/21.					
Linked Action						

Risk Code & Title	2019/20 SRR02 Inequalities	Current Risk Matrix
Risk	The risk to the Council is that North Ayrshire residents, especially children, single parents, people with disabilities and people from ethnic minority backgrounds (groups identified in the inclusive growth diagnostic) will experience increasing levels of poverty and its effects. Inequality in the local area may continue to increase unless the Council takes action, however this must be managed effectively due to the increase in demand for Council Services which may occur. Levels of child poverty are now the second highest in Scotland. In 2016 the Child Poverty Action Group (CPAG) reported that 7,051 (30.4%) children in North Ayrshire live in poverty. The key driver of poverty and inequality is income, whether from unemployment or benefits. North Ayrshire has one job for every two people who are seeking work. The population of North Ayrshire is expected to fall over the next 10 years but there will also be a larger proportion of the population considered dependent (not economically active) compared to a shrinking working population (those who are economically active). Ongoing welfare reforms will exacerbate local needs placing greater demands upon Council Services at a time when budgets are under significant pressure. North Ayrshire residents have persistently poorer health compared to Scotland as a whole and the gap is increasing. Health inequality is closely linked to poverty, employment and people's earliest experiences as children. Drug and alcohol misuse is also a major factor. Children and young people may be excluded from a nurturing and positive early years and school experience as a result of their life circumstances and / or their additional support needs. They may be unsupported to access appropriate educational provision.	Impact
Consequence	Failure to address the current challenges will result in increased levels of deprivation, reduced health and wellbeing of our communities and higher demand for Council Services. As reductions in resources increase, early intervention and prevention activities are at risk, thus increasing the potential for an increase in costly crisis interventions.	Current Risk Score
Current Controls	Tackling inequalities is a strategic priority of the Community Planning Partnership (CPP) and the Council. A new Fair For All strategy is in place and this will inform the work of the partners to reduce inequality. The Council launched a new Economic Strategy in April 2017 and this includes a focus on inclusive growth. The Council will lead partners in building community resilience, providing support to remove barriers to opportunity for unemployed people (e.g. childcare, transport and health), upskilling of people in disadvantaged communities including providing MA opportunities within the Council and providing employability services through our network of hubs. The Council is also part of a national inclusive growth pilot and has developed a strategy to enhance the employment of people with disabilities through its inclusive employment approach. The announcement of more than £200m of funding within the Ayrshire Growth Deal will create local employment and increase prosperity. The Better Off North Ayrshire European funded programme has now returned more that £1m to people in North Ayrshire as part of their work. Community wealth building approaches are being developed to focus and enhance spend in the local areas, maximising the Council's role as the biggest employer in the area and its spend through procurement. North Ayrshire Council is now a Child Centred Council with a focus on reducing inequalities for children and young people. The focus on reducing inequalities is enhanced by the ongoing "Challenge Poverty" approach within the Council and with partners, identifying Council and Locality options for	20

addressing the causes and symptoms of poverty.

The Council and its partners have developed a food strategy, which includes addressing household food insecurity and the actions within the strategy are supporting local people to create local solutions.

North Ayrshire Council is now preparing a Child Poverty Action Plan and report as part of its statutory responsibility to Scottish Government, although the key cause of poverty (income) is largely outwith the control of the Council making it difficult to significantly change the overall trends.

The HSCP continues to deliver activity to tackle inequalities in areas of economy, health and community. Through delivery of the HSCP strategic plan, the Partnership sets out actions to tackle inequality through its Partnership Pledge and across all five of its strategic priorities.

The Money Matters service continues to provide much need welfare and money advice to individuals and families in, and at risk of, poverty. While Money Matters predominately supports local people known to the HSCP, referral pathways have been developed with Better off North Ayrshire (BONA) to ensure all people in North Ayrshire are able to access the right level of advice and support.

The HSCP's Community Link workers are now operating from all general practices in North Ayrshire, providing local people advice and guidance. Conditions that people present at GP practices are often symptomatic of wider issues.

The HSCP continues to support vulnerable young people and young carers access a range of opportunities to enhance their skills and experience.

The Council's Attainment Challenge sets out to reduce the impact of deprivation on the educational outcomes of our children and young people. A multifaceted approach has been developed to address inequality in terms of health and well-being and progress in learning.

Linked Actions

Linked Actions Code & Title

2019/20 SRR03 Financial Sustainability of the Health and Social Care Partnership	Current Risk Matrix			
Increased financial risk to the Council as a result of the delegation of resources and the responsibility for planning the delivery of social care services to the Integration Joint Board at a time of reducing resources and growing demand. The Integration Joint Board has the responsibility for the distribution of resources to partner bodies to deliver its strategic plan. The historic position has been that resources for social care services have not been sufficient to meet the levels of demand and therefore the partnership has overspent. There is a debt held on the Council's balance sheet to be repaid by the partnership, there is a risk that not only the partnership continue to overspend but also that the debt is not recovered.	Timpact			
The current financial position of Ayrshire and Arran Health Board, with significant overspends over the last few years, could have a considerable impact on the funding passed to the Integration Joint Board.				
To address increasing demands for Health and Social Care services, the Partnership needs to transform services at scale and pace to deliver services in a more sustainable way and secure a shift in the balance of care from institutional to community based services.	Current Ris Score			
provide additional funding support which could significantly impact on other services provided by the Council.				
financial position. Finance reports include projected outturns and are reviewed by Partnership Management Team and the IJB. These monitoring reports are also shared with the Directors of Finance of the Council and Health Board to ensure partners are aware of the financial position and any risks. Regular updates are also provided to the Council's Cabinet and Audit and Scrutiny Committee. The partnership require to implement a Financial Recovery Plan where there is a projected overspend, a plan has been implemented in the current financial year and has resulted in a demonstrable improvement to the position. A Chief Finance and Transformation Officer is now in place within the HSCP to support delivery of transformation at scale and pace and develop a financial framework to ensure service delivery within available resources. In addition the social care finance team has been transferred to the partnership to support this work. A Medium Term Financial Plan has been developed and is being refreshed. This plan outlines pressures for services linked to demographic and cost increases, assumptions about future funding and the transformation programme in place to assist with service	20			
programme of service re-design, this additional governance control has enabled greater control of the position and a focus on the key areas of service change with the greatest impact on the financial position. The partnership has identified resource available from 2018-19 onwards to enable the repayment of the historic debt to the Council, the current plan would result in the debt being repaid within four years. Challenge Fund resources are available to the Partnership to support its transformation				
	Increased financial risk to the Council as a result of the delegation of resources and the responsibility for planning the delivery of social care services to the Integration Joint Board at a time of reducing resources and growing demand. The Integration Joint Board has the responsibility for the distribution of resources to partner bodies to deliver its strategic plan. The historic position has been that resources for social care services have not been sufficient to meet the levels of demand and therefore the partnership has overspent. There is a debt held on the Council's balance sheet to be repaid by the partnership, there is a risk that not only the partnership continue to overspend but also that the debt is not recovered. The current financial position of Ayrshire and Arran Health Board, with significant overspends over the last few years, could have a considerable impact on the funding passed to the Integration Joint Board. To address increasing demands for Health and Social Care services, the Partnership needs to transform services at scale and pace to deliver services in a more sustainable way and secure a shift in the balance of care from institutional to community based services. There is a risk that if the Partnership overspends that the Council may be required to provide additional funding support which could significantly impact on other services provided by the Council. The IJB actively monitors progress against the Strategic Plan and the Partnership financial position. Finance reports include projected outruns and are reviewed by Partnership Management Team and the IJB. These monitoring reports are also shared with the Directors of Finance of the Council and Health Board to ensure partners are aware of the financial position and any risks. Regular updates are also provided to the Council's Cabinet and Audit and Scrutiny Committee. The partnership require to implement a Financial Position and any risks. Regular updates are also provided to the Council's Cabinet and Audit and Scrutiny Committe			

Risk Code & Title	2019/20 SRR04 Cyber Security	Current Risk Matrix
	Cyber-security risk is the potential compromise of business operations or a data brea orchestrated via either digital channels or the IT infrastructure. This can include target of the user base. Risk derives from both Council operations and those of its supply of	eting chain.
Risk	The Council recognises the increasing importance of delivering services through digital channels and maximising efficiency through effective and secure use of technology. Includes a growing adoption of cloud-based computing resources which extend processing capabilities, and associated risks, beyond the Council's network.	
	Failure by Services to adopt and comply with strategies, policies and procedures ma result in a failure to adequately ensure the desired levels of cyber-security required t maintain and protect council systems and data.	
Consequence	There may be a significant impact on the authority through the release of personal a sensitive information resulting in a loss of public confidence and significant financial incurred through fines and service disruption.	
	A successful cyber-attack (virus, penetration or malicious external or internal action) the Council's IT environments could also result in significant service disruption, loss income streams and possible data loss. Impacts of a cyber-attack could include ecor (i.e. inability to collect online payments), societal disruption (i.e. loss of diaries and clappointments), and reputational damage (i.e. loss of public confidence in digital serv Such attacks could be directed at the Council or elements of its supply chain.	of nomic lient
Current Controls	It is recognised that it is not possible for any organisation to expect to be completely protected against what are agile and continually evolving cyber threats. A threat actor with enough time, motivation, resource and capability will be able to compromise the most secure system.	or
	In response, the Council takes a sociotechnical approach to reducing risk by continu developing protective measures through technical, organisational and people-focuse controls.	
	IT Services continue to review the Council's protection strategy and technology in lin with industry, academic, and UK and Scottish Government recommendations, includ the obligation to meet the key actions and timescales defined in the Cyber Resilience Public Sector Action Plan. Technical controls are implemented across domains such network defences, secure configuration of systems, user authentication, malware protection, and vulnerability management. The controls are independently tested on annual basis to confirm their effectiveness in accordance with the Council's obligatio mandated compliance schemes.	ling e ı as an
	The Council maintains a comprehensive set of policies, standards, guidelines, metric and reporting mechanisms as part of its information security governance structure. The provide the foundation to ensuring the importance and value of good cyber and information security standards are understood and implemented at an organisational level.	These
	The importance of a cyber-aware workforce and culture is reflected in the comprehe training and awareness programme that is operated by the Council. Every member of staff is required to complete a classroom-based, full day training course in cyber and information security best practice. They also undertake mandatory annual e-learning training in data protection, cyber security and other relevant topics. While additional methods are used to ensure awareness information of emerging threats or best practative is delivered to staff in a timely manner.	of H J
Linked Action		

Risk Code & Title	2019/20 SRR05 Brexit	Current Risk Matrix					
Risk	The risk associated with Brexit (the United Kingdom's exit from the European Union) presents a complex series of challenges for the Council. How these crystallise is dependent on what form the exit takes. In broad terms there are two scenarios: - A deal which retains free trade between the UK and the EU. As free trade is based on principles which involve open procurement, free movement of labour etc. many existing EU rules, such as those on procurement, state aid, employment protection and data protection will continue to apply. - A 'no deal' whereby the UK would move to World Trade Organisation (WTO) rules and try to negotiate bespoke trading deals with other countries such as the United States.						
Consequence	The most serious risks are associated with a 'no deal' and include: Economic impact and lack of investment which results in increased demand for local authority services and increased costs. In particular there is likely to be an impact on North Ayrshire businesses which will require more business support Price increases and reduced economic growth will result in higher costs and reducing Government grant, as well as greater deprivation and further demand for services Requirement for Environmental Health to certify exports Ports estimated to operate at 15% capacity which will lead to delays in obtaining certain goods, including food and HGV spares. The complexity of supply chains is a concern Waste exported to EU for recycling may be impacted EU workers go back to EU, leading to labour shortages in certain areas, and in the long term, reducing Scottish population- while there are 38 Council workers from the EU, there are greater numbers in the NHS, and NHS issues may impact on HSCP Lack of clarity around the UK Prosperity Fund which is intended to replace European grants Elections or referenda.	Current Risk Score					
Current Controls	A Brexit working group lead by the Head of Democratic Services is engaging with Services as appropriate. At a regional and national resilience planning level, advisory groups that include representatives from Police, Fire, NHS and Councils have been actively considering this issue. At a local level, the Council and its partners have a range of well-developed and regularly tested contingency plans for incidents that address the 'consequences not causes' of disruptive events. Given the uncertain nature of the arrangements, the UK Government has published a range of contingency planning advice notes. The technical notes published are intended to support businesses and organisations to prepare for the potential outcome of a "no deal" Brexit,whereby a withdrawal agreement is not reached prior to the UK leaving the EU. A full assessment of impacts on Non UK EU workforce has been undertaken. The Council continues to be involved in planning for Brexit through joint working with the Scottish Government, COSLA, and the West of Scotland Regional Resilience Partnership. Detailed risk reports via Audit and Scrutiny Committee. ELT receiving updates on an ongoing basis. This includes a cross Service risk and action log with assigned action						
Linked Action Linked Action Title		ļ.					

Risk Code & Title	2019/20 S	RR06 People and Transformation	Current Risk Matrix			
Risk	There is an overarching corporate risk that transformation and change management activities which are core to the future delivery models and long-term financial sustainability of both the Council and Health and Social Care Partnership, fail to deliver and potentially disengage employees. The workforce context of significant organisational change and budget efficiencies may impact on employee engagement and the stability of employee relations which further					
	impacts or objectives	n the Council's capacity to meet service requirements and deliver key	Impact			
	may lead t	in workforce planning and failure to embed cultural transformation activities to difficulties in building future workforce capacity and in ensuring we have an skilled and knowledgeable workforce to meet service demand.				
Consequence		deliver transformational change will impact on the Council's financial ility and its effectiveness of service delivery.	Current Risk Score			
	involving I may lead t reduced p	deliver the HSCP Transformation programmes across the Partnership, North Ayrshire Council (NAC) and NHS Ayrshire & Arran (NHSAA) services to the identified outcomes not being delivered; resulting in financial instability, erformance, deteriorating patient outcomes, and reputational damage within shire Health and Social Care Partnership (NAHCSP).	30010			
	collaborati	formation Think Tank has been set up to encourage cross Service ion and to ensure shared and joint responsibility for development and delivery uncil's transformation programme. The Think Tank will report to the Chief Officer p Team (COLT) on a regular basis.				
	The aim o	mation programme has been established to align with the new Council Plan. f the review will be to focus resources on a smaller number of key ational initiatives which will deliver the biggest impact.				
	Council's t	ansformation activities continue to be evolved and embedded to support the transformation, improve effectiveness and capability as well as develop an onal culture which fosters involvement, engagement and high performance.				
Current	areas for i results cui engageme	Engagement Surveys monitor employee engagement levels and identify any mprovement. Surveys are conducted every two years, with the 2017 survey rrently being analysed. This and future surveys will continue to monitor ent levels and areas for improvement. Straw polls have been introduced to the impact of improvement activities arising from the 2017 survey.	42			
Controls	continue to	and the four themes within this – Be Well, Play Well, Eat Well and Work Well – o be promoted and a range of programmes, events and activities are available f. Participation in wellbeing activities can have positive impacts on personal stress reduction and absenteeism.	12			
		ms for consultation and engagement with Trades Unions enable open dialogue is and Elected Members on key strategic workforce issues.				
	control, when managem	force Planning approach provides a toolkit of interventions such as span of hich includes career development and succession planning, vacancy ent, redeployment and early release schemes, all of which support the refour workforce for the future.				
	Performar and NAC manage ri ensure pro	Transformation Board reports to the NAHSCP Integration Joint Board, NHSAA nce Governance Committee which has oversight on behalf of the NHS Board Executive Leadership Team. The Transformation board track performance, sk, aligns resource and puts in place mitigation responses as required to ogress is delivered.				
Linked Action						
Title						

Risk Code & Title	2019/20 SRR07 Community Capacity Building and Empowerment	Current Risk Matrix
Risk	The risk facing the authority is that community capacity and community resilience in North Ayrshire will not develop sufficiently quickly to meet the economic and social challenges which are emerging in the current economic climate. The additional demands placed on the public sector by the Community Empowerment Act (Scotland) 2015 is an emerging risk, with timescales for implementation of and reaction to certain strands of legislation, e.g. community asset transfer and participation requests, now being set by the Scottish Government. The development of community capacity and appropriate support mechanisms to allow local communities to determine their own objectives and have their voices heard in the planning and delivery of services is a key priority of North Ayrshire Council. The ability of communities and organisations to do this varies and the Council is committed to providing the appropriate support, according to local need, to ensure that communities are able to achieve their potential in this challenging economic climate. Involvement in this ranges from volunteering in local and civic events through to delivering services for communities. The HSCP also requires to deliver both community participation and engagement and Locality Planning arrangements within a clear set of national guidance. Recent further reductions in staff supporting community activity further heightens the risk attached to this issue.	
Consequence	Where the risk is not managed effectively the potential benefits of community capacity building and empowerment may be lost. There remains a potential disconnect between those communities where levels of capacity and engagement with the empowerment agenda are high and those with less social capital where interest remains low. This widens the inequality gap between communities with the ability to influence the planning and delivery of more responsive services and those communities who do not. A disconnect also exists between what the Council wishes to see in terms of communities embracing the opportunities for increasing ownership of assets and what communities themselves feel able and prepared to commit to. In terms of the asset transfer agenda the potential remains for community assets to revert back to Council ownership due to ineffective community engagement/participation and a lack of effective business planning for sustainable use of community assets. The speeding up of this approach has been caused by the increasing savings required from the Council. The likelihood is that services and facilities will be lost for good as communities fail to keep up with the speed of change. There is a risk of duplication and engagement fatigue as the HSCP is required to deliver both community participation and engagement and Locality Planning arrangements within a different set of national guidance. The HSCP Locality arrangements are coterminous with the Community Planning Partner and council arrangements.	Current Risk Score
Current Controls	North Ayrshire Council is making increasingly public commitments to relationships with communities and to its community capacity building and empowerment, across the Council. North Ayrshire Council has also identified that the value of continuing to support the community and voluntary sector to develop capacity is central to the well-being of the community and wishes to continue to contribute to this. A strategic corporate Community Empowerment Action Plan has been developed within the Council and with all CPP partners, to identify how the Council can shift from delivery to enabling mode with many of our community partners to build their capacity and identify opportunities for growth and sustainability. The introduction of Locality Planning is enhancing local resilience and place-making initiatives to strengthen how communities work together to lessen the impact of external changes. Six locality partnerships have now been established to ensure the involvement of the community in local decision making and to monitor the support we are providing to	12

communities.

The Council has refined and enhanced its asset transfer, allotment and Community Council guidance and support, and in addition, the Council has also introduced support for individuals and communities in relation to developing excellence in arts and culture and sports, and has reviewed the way in which it awards Community Development Grants to ensure that capacity building is a central feature of support to communities and voluntary organisations. Groups are also supported to make a greater number of successful funding bids to external bodies. Additional resources will be available through ongoing projects with Creative Scotland and Sport Scotland with good practice being shared and promoted. The Community Development Fund is underpinning the ability of community organisations to undertake sustainable projects.

The Council and its partners have held a number of participatory budgeting events, which allow local people to have a say on how small amounts of Council money are spent in their localities.

The Council is also committed to mainstreaming participatory approaches within its services and to date Streetscene, Youth Services and Libraries have allocated substantial proportions of their resources in this way.

Linked Actions

Linked Actions Code & Title

NORTH AYRSHIRE COUNCIL

Agenda Item 7

12 March 2019

Cabinet

Title:	Private Sector Housing: North Ayrshire Scheme of Assistance
Purpose:	To seek approval for publication and implementation of the updated North Ayrshire Scheme of Assistance.
Recommendation:	That Cabinet approves the publication and implementation of the North Ayrshire Scheme of Assistance at Appendix 1 which details the information, advice and practical support that the Council will provide to those living in the private sector to maintain, repair, or adapt their homes.

1. Executive Summary

- 1.1 The North Ayrshire Local Housing Strategy 2018-22 (LHS) sets out the key strategic housing priorities for the area. One of the actions within the LHS to improve private sector housing condition is that: 'we will review the Scheme of Assistance to identify opportunities for wider use of our discretionary powers'.
- 1.2 The Housing (Scotland) Act 2006 places a statutory duty on local authorities to publish a 'Scheme of Assistance' (SOA) to set out the supports that will be provided to landlords, tenants and owners within the private housing sector to improve property condition and make adaptations to facilitate independent living. The Scheme is also the primary method through which empty homes will be brought back into use, and acts as a preventative measure to stop properties becoming uninhabited.
- 1.3 The Council's existing SOA was published in 2012. The latest SOA proposes a range of new measures to improve private sector housing condition, including:
 - A new 'pre-tenancy support service' for landlords, to provide property inspections and tenancy agreement advice, which will act as a preventative approach to future property condition issues
 - A new 'missing shares scheme' to remove barriers where a property owner refuses to meet their common repair obligations
 - Using the Council's powers for Compulsory Purchase Orders (CPOs) to acquire empty properties in poor condition which are a blight on local communities, bringing them back into mainstream housing stock. Cases will be prioritised to maximise the impact of available funding and will also be subject to technical and financial assessment.
 - 1.4 Members are invited to approve the updated SOA at Appendix 1 for publication and implementation.

2. Background

- 2.1 The North Ayrshire Local Housing Strategy 2018-22 (LHS) sets out the key strategic housing priorities for the area. One of the actions within the LHS to improve private sector housing condition is that: 'we will review the Scheme of Assistance to identify opportunities for wider use of our discretionary powers'.
- 2.2 The existing SOA was published in 2012 and was reviewed by officers during 2018. The review concluded that:
 - The approach of providing support and advice to landlords, tenants and owners in the private sector, informed by property inspections to assess compliance with the Scottish Government's Repairing and Tolerable Standards, has been effective in improving property condition
 - The establishment of a dedicated Private Sector Advice Team in 2016 has been instrumental in giving focus to private sector property condition matters, including de-registration of three landlords (who collectively owned 35 properties), imposing rent penalty notices on these landlords, and undertaking 367 property inspections in the last year alone
 - There has been considerable success in tackling empty homes, with 10 homes brought back into use during the period 2018/19 through our empty home buy-back initiative
- 2.3 The review also identified a range of new opportunities to build on the successes above. These are set out in detail within the proposed SOA at Appendix 1 but can be summarised as follows.

Pre-tenancy Support Service

2.4 An opportunity has been identified to offer a specialised pre-tenancy advice and inspection service to landlords to increase awareness about the required minimum standard of properties. This is intended to act as a preventative measure to improve property condition prior to tenant occupation and improve expectations between landlords and tenants. The service will include a Landlord Registration check, as well as advice on tenancy agreements and safety certificate requirements. Subject to Cabinet approval of the SOA, the service will be launched in Spring 2019.

Missing Shares Scheme

- 2.5 A Missing Shares Scheme is where the majority of owners within a building in common ownership agree to undertake common repair and maintenance works. The Council may opt to pay the missing share of an owner who is unwilling to meet their ownership responsibilities.
- 2.6 Once a lead owner is appointed, they will specify the works, arrange for quotations, and set up a maintenance account. A charge, with interest provision, is applied to the share to cover all professional, administrative and legal expenses. A standard security is put in place to secure repayment of the debt.

2.7 A mechanism will be put in place within the General Fund, with expenditure for the scheme offset by the income received when owners repay their share. The administration fee and proposed interest means that a small surplus should be recovered when transactions are processed. This will be utilised to offset any future risk of non-recovery of debt.

Compulsory Purchase Orders

- 2.8 Compulsory Purchase Orders (CPOs) are a legal process to force an owner to sell a property to the local authority. CPO powers are an effective tool in their own right, but can also help to bring leverage to the Council's negotiating position in purchasing empty properties. The SOA proposes the use of CPOs in exceptional circumstances where all attempts to reach an agreement for purchase with the owner have been exhausted.
- 2.9 The Strategic Housing Investment Plan 2018-2023 allocated funding for 30 property buy-backs. Already, the leverage brought by the prospect of implementation of CPO powers has resulted in the successful acquisition of four long-term empty properties via the SHIP. These properties will be added to the Council's housing stock, refurbished, and allocated to tenants in housing need on the North Ayrshire Housing Register.

Other Interventions

- 2.10 The SOA sets out a range of other interventions to improve property condition, including:
 - Continued provision of the popular Private Sector Advice Line, providing advice and guidance to landlords, tenants and property owners
 - Undertaking property inspections to establish breaches of the Tolerable and Repairing Standards
 - Issuing Works Notices and Maintenance Orders to property owners to instruct improvements to deal with disrepair which causes a blight on local communities
 - Undertake a review of Closing and Demolition Orders to address disrepair and strengthen enforcement action
 - Continuing our multi-agency approach to tackling property disrepair and rogue letting agents and landlords, alongside the Licensing and Building Standards Teams
 - Re-launching our Voluntary Maintenance Plan initiative, to support property owners organise repairs, establish an ongoing maintenance account, and seek a dedicated property factor where appropriate
 - Promotion of responsible landlord, tenant and homeowner behaviours through various dedicated quarterly publications targeted to these groups
 - Raising awareness of new initiatives through our programme of property conference events, for example an Ayrshire Landlord Conference event was recently hosted by North Ayrshire Council, and was used to promote the newly implemented Private Residential Tenancy (PRT) and letting agent registration requirements. The event was attended by 120 delegates, with excellent feedback

Adaptations

- 2.11 The SOA also requires to set out the supports available to those in the private housing sector who require adaptations to their properties. Advice on adapting a private rented property is available through the North Ayrshire Health and Social Care Partnership (the Partnership). The Partnership has a responsibility to assess a person's needs and arrange appropriate services. Adaptations assist residents, and their immediate household, who have a disability or are impacted by long-term ill health, to live independently in their home or homely environment.
- 2.12 The Partnership approach is based on a 'minimum intervention, maximum independence' approach which underpins every assessment of need. This means that adaptations will only be provided when all other reasonable options have been ruled out.
- 2.13 Individuals who require this type of assistance will undergo an assessment of need. Applicants will be assisted through a grant application process in order to identify entitlement of 80% or 100% towards the cost of the adaptation. Receipt of 100% is subject to income and benefit entitlement (or for those who can demonstrate financial hardship and have no resources).
- 2.14 Funding is available in the following situations:
 - To allow access within the home to standard amenities
 - For the provision of an additional or replacement standard amenity; or
 - For an extension or structural adaptation to allow provision of, or access to, a standard amenity
- 2.15 The Health and Social Care Partnership are the budget holders for adaptations through the Scheme of Assistance. For 2019/20 the budget for financial support for delivery of adaptations in private sector homes is £0.500m.

3. Proposals

- 3.1 Subject to Cabinet approval, implementation of the North Ayrshire Scheme of Assistance will help the Council to meet the priorities identified within the LHS by improving private sector housing condition, increasing housing supply in North Ayrshire, and helping individuals live independently for longer.
- 3.2 Cabinet is therefore invited to approve the updated North Ayrshire Scheme of Assistance at Appendix 1 for publication and implementation.

4. Implications/Socio-economic Duty

Financial:	There are no financial implications arising from this report. The financial supports available within the SOA will be funded from existing budgets.
Human Resources:	There are no human resource implications arising from this report, the proposed new initiatives will be delivered using existing resources.
Legal:	Legal Services will provide advice on Compulsory Purchase Order projects on a case by case basis.
Equality/Socio-economic Duty:	The SOA makes a positive contribution to equality by setting out a framework for the provision of adaptations to make existing properties more accessible, as well as taking action on property condition on behalf of vulnerable individuals. The SOA will support those with socio-economic disadvantage by providing advice, guidance, and in some cases financial assistance, in order to improve property condition or to provide adaptations to promote independent living.
Children and Young People:	It is anticipated that the proposals would lead to positive impacts on children and young people, by improving property condition and increasing housing supply within the private rented sector ensures properties meet the Tolerable Standard. There is an evidential link between quality of housing and educational attainment in children.
Environmental & Sustainability:	The Scheme of Assistance aligns with the North Ayrshire Environmental Sustainability & Climate Change Strategy 'affordable warmth' work stream. Improving property condition can reduce fuel costs and therefore fuel poverty.
Key Priorities:	The implementation of the Scheme of Assistance is supportive of the Council Plan strategic priorities of 'helping our people to stay safe, healthy and active'. Encouraging responsible property ownership to keep homes in good repair has benefits for health, wellbeing, safety and security.
Community Benefits:	Not applicable.

5. Consultation

5.1 Feedback regarding private sector housing matters has been obtained through a range of property conferences held with private landlords and tenants, as noted at paragraph 2.10, which has informed the updated Scheme of Assistance at appendix 1.

YVONNE BAULK Head of Physical Environment

For further information please contact **David Hammond, Senior Manager (Housing Strategy & Corporate Sustainability,** on **01294 324764**.

Background Papers

N/A



Scheme of Assistance

for Home Owners and the Private Rented Sector

Statement of Assistance

The Housing (Scotland) Act 2006 (s.72)

March 2019



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Introduction

- 1. North Ayrshire Council's Scheme of Assistance details the information, advice and practical support we, the Council, will provide to help those living in the private sector repair, maintain, improve or adapt their homes.
- 2. The existing Scheme of Assistance was published in 2012 and was reviewed by officers during 2018. The review concluded that the establishment of a Private Sector Advice Team in 2016 has been instrumental in giving focus to private sector property condition matters, effectively improving property condition as well as considerable success in tackling empty homes and bringing properties back into use during this period.
- 3. The review also identified a range of new opportunities to build on the successes above, and these are set out in detail within this document.

Vision and Aims

- 4. The Scheme is designed to be fair, sustainable and transparent in meeting its aims of:
 - Addressing disrepair in private sector homes by encouraging landlords and home owners to recognise that they have the primary responsibility for maintaining their properties, and
 - Helping older people and people with accessibility needs, who are living in the private sector, carry out adaptations which enables them to live in their homes for as long as they choose to do so
- 5. We will achieve these aims by offering the following types of assistance:

Advice and Information

 We will ensure that advice and information on home repairs, maintenance, improvements and adaptations is available to anyone who resides in a private home in North Ayrshire

Practical Assistance

 We will provide a range of services which offer practical help relating to the repair and maintenance of homes in the private sector, and

Financial Assistance

 We will provide financial assistance to cover some (or all) of the costs of eligible adaptations to private properties 6. The table below summarises the methods of assistance available, and who will be eligible for these.

Table 1: Assistance Available

Type of Assistance available under the North Ayrshire Council Scheme of Assistance		Private Landlord	Home Owner
Advice and Assistance delivered by the Council's Housing Services.	✓	✓	✓
Information and advice available from the Council website.	✓	✓	✓
Information and advice regarding reinstatement of a property that has been previously adapted.	✓	✓	
Financial assistance to carry out essential adaptations to a home if you or someone in your household has an assessed need.	✓		✓
We will provide advice and assistance when a statutory notice has been served on a property.	✓	✓	✓

Strategic Context

- 7. The North Ayrshire Local Housing Strategy 2018-22 (LHS) sets out the key strategic housing priorities for the area. One of the actions within the LHS to improve private sector housing condition is that: 'we will review the Scheme of Assistance to identify opportunities for wider use of our discretionary powers'.
- 8. The Housing (Scotland) Act 2006 places a statutory duty on local authorities to publish a 'Scheme of Assistance' to set out the supports that will be provided to landlords, tenants and owners within the private housing sector to improve property condition and make adaptations to facilitate independent living. The Scheme is also the primary method through which empty homes will be brought back into use, and acts as a preventative measure to stop properties becoming uninhabited.
- 9. On 1 December 2018, the Private Housing (Tenancies) (Scotland) Act 2016 introduced a new type of tenancy called a 'private residential tenancy'. This legislation applies to new tenancies only.
- 10. Any existing short assured or assured tenancies will continue until the tenant wishes to leave the property or the landlord uses one (or more) of eighteen grounds for eviction. Its purpose is to improve security for private tenants and provide safeguards for landlords, lenders and investors. (For further information on notice periods and grounds for eviction please see https://beta.gov.scot/publications/private-residential-tenancies-tenants-guide/).

11. The Scheme of Assistance contributes to the overall North Ayrshire Local Housing Strategy 2018 – 2022 which sets out the following outcomes:

Supply

The supply of housing meets the needs and aspirations of local people.

Condition

People live in good quality homes that they can afford to heat.

Place

Our homes are located in strong, stable and safe communities.

Support

People receive the support they need to live independently at home, for as long as possible.

Homeless

Homeless services focus on early intervention, prevention and sustainable housing solutions.

Pro-active Private Sector Advice

- 12. North Ayrshire Council's Housing Services has primary responsibility for the development and implementation of the Scheme of Assistance. A dedicated Private Sector Advice Team were appointed in April 2016 to act as a 'one stop shop' for the provision of information and advice to home owners, landlords and tenants.
- 13. The team also assists owners to return long term vacant properties to the overall housing supply. This work is driven by the Scheme of Assistance and includes the provision of information, advice and, where feasible, practical financial assistance.
- 14. The Council will continue to use social media, posters and leaflets to assist in the provision of advice and assistance, and to publicise the Scheme. These include leaflets detailing landlord and tenant's rights and responsibilities, information on arranging common repairs and on maintaining property condition. These are distributed widely throughout North Ayrshire.

Engagement

- 15. The Housing Services Private Sector Team send regular correspondence sharing information and advising of forthcoming training through Landlord Accreditation Scotland as well as electronic newsletters to landlords and tenants twice yearly.
- 16. The team also provides advice and assistance to home owners and landlords on the benefits of preventative maintenance through a range of initiatives, such as social media, drop-in events, forums, house visits, leaflets, working groups and web-based advice.
- 17. The following events are held annually, and are open to all landlords, tenants and stakeholders with an interest in the private rented sector.
 - North Ayrshire Landlord Forum
 - Pan Ayrshire Landlord Conference
 - Pan Ayrshire Tenant Conference, and
 - Pan Ayrshire Empty Homes Conference

- 18. Consultation events, open days and strategic forums all contribute towards recording, researching, analysing and developing an understanding of the key housing issues currently present within North Ayrshire. It is also a forum to provide information to landlords and tenants on a range of topics; help inform strategic development; and provide a means by which we can evaluate our performance.
- 19. We regularly consult with internal and external partner agencies in order to ensure that service delivery is streamlined and delivers best value for money. This approach will also allow us to share good practice with partners and explore new resources where possible.

Information and Advice

- 20. The Private Sector Advice line is available to any North Ayrshire resident living in the private sector. We can give information and advice on the following:
 - Property condition
 - Tenancy rights and responsibilities
 - Common repairs and avoiding disputes
 - Energy efficiency
 - Landlord registration, and
 - Empty homes
- 21. As well as providing direct assistance, we can signpost to other services which may be able to offer support.

Partnership Working

- 22. The Private Sector Advice Team works pro-actively alongside other Council departments and external partner agencies including:
 - Antisocial Behaviour Investigation Team
 - Building Standards
 - Council Tax and Housing Benefit
 - Energy and Sustainability
 - Environmental Health
 - Factoring Service
 - Landlord Registration
 - Planning Enforcement
 - Police Scotland
 - Scottish Fire and Rescue Service
 - Streetscene
 - Trading Standards, and
 - Waste Awareness

23. Whilst this list is not exhaustive, these partners play a key role in the delivery of an effective Private Sector Advice Team. The team will work with these agencies to share good practice and practical experience in order to improve housing in the private sector across North Ayrshire. By operating in partnership with other agencies the team aim to improve property standards, inspire landlord and tenant confidence and encourage growth and investment in the sector.

Pre Tenancy Support Service

24. We offer a specialised pre-tenancy advice and inspection service to landlords to increase awareness about the required minimum standard of properties. This is intended to act as a preventative measure to improve property condition prior to tenant occupation, and improve expectations between landlords and tenants. The service includes a Landlord Registration check, as well as advice on tenancy agreements and safety certificate requirements. If you would like more information on the service, please contact us on (01294) 324644.

Landlord Accreditation Scheme

- 25. Landlord Accreditation Scotland is a national voluntary accreditation scheme that promotes best practice in management specifications within the private rented sector.
- 26. The Council are working in partnership with Landlord Accreditation Scotland to ensure that standards across the private rented sector in North Ayrshire are improved through training and education. We will work alongside Landlord Accreditation Scotland to raise the profile of private sector housing and raise awareness to landlords of legislative changes.
- 27. Training opportunities include:
 - Dealing with tenant abandonment
 - Managing common repairs
 - Property conditions and property management
 - Small claims actions, and
 - Tenancy agreements and repossession
- 28. Best practice sessions and e-learning opportunities are also available to landlords registered with the service.

29. Participating in the Landlord Accreditation Scheme provides tenants with confidence that their landlord strives to achieve good practice. It also shows that landlords are committed to meeting the standards outlined in the Scottish Core Standards for Accredited Landlords.

Letting Agent Regulation

- 30. With effect from 1 October 2018 everyone carrying out letting agency work needs to apply to join the Scottish Letting Agent Register. The register is operated by the Scottish Government. It is against the law for a business to carry out letting agency work without having applied for registration.
- 31. In order to be added to the register, the applicant will need to meet a 'fit and proper test' as well as undergo a minimum standard of training. To decide if someone is a 'fit and proper' person, Scottish Ministers will consider a range of information about that person including whether they have been convicted of offences involving fraud, violence, drugs, firearms, sexual offence or broken housing law.
- 32. A new Letting Agent Code of Practice began on 31 January 2018. This is a set of rules that all letting agents must follow to make sure they give a good service to landlords and tenants.
- 33. The Code explains the minimum standards a letting agent must meet when:
 - dealing with landlords
 - marketing and advertising a property
 - managing a let
 - collecting rent
 - handling repairs, and
 - ending a tenancy

Empty Homes

34. Empty homes are detrimental to the local environment as they are often the target of anti-social behaviour. They are also more likely to fall into disrepair which is the most common reason for properties remaining unoccupied. Furthermore, empty properties may prove costly to owners who can face regular repair bills and council tax charges.

- 35. Housing Services Private Sector Advice Team employs dedicated officers with a key role in actively identifying empty private properties in North Ayrshire who establish methods through which they may be brought back into use.
- 36. We will provide advice and information, as well as access to practical financial assistance (where feasible and appropriate). Property owners may also be referred to other agencies for help in bringing properties back into the overall housing supply.
- 37. We work closely with the Scottish Empty Homes Partnership, hosted by the Scottish Government and Shelter Scotland. This approach allows North Ayrshire to establish working links with other local authorities across Scotland. Through the Partnership, we will share good practice examples, access training and job shadowing opportunities and encourage joint working approaches.
- 38. North Ayrshire Council offers interest free loans to bring empty properties back into the rented sector. Empty properties must meet certain criteria in order to be eligible for the Empty Homes Loan Fund.
- 39. North Ayrshire Council may also consider the purchase of an empty home through the Empty Home Buy Back Scheme. To be considered, properties must have been empty for six months or more and could be reasonably brought up to the letting standard, as well as maintained to statutory standards.
- 40. A free Matchmaker Scheme is also in operation which aims to match owners of empty homes, who wish to sell their property, with people who may be interested in buying in the area.
- 41. Further information on any of these interventions can be found on our website at https://www.north-ayrshire.gov.uk/housing/private-sector-housing/empty-homes.aspx.
- 42. The Council also use a variety of information, resources and policies to bring as many vacant properties as possible back into the overall housing supply. These will include:
 - Access to the Rent Deposit Guarantee Scheme
 - Advice and assistance
 - Council Tax Levy
 - Information on becoming a landlord
 - Information on selling properties, and
 - Property Auctions.

Property Condition

Tolerable Standard

- 43. The Tolerable Standard is a set of guidelines which describe the elements of a house which are essential for it to function as a home. If a property fails one or more of the conditions then the house can be defined as 'below the Tolerable Standard'. A house meets the Tolerable Standard if it:
 - is structurally stable
 - is substantially free from rising or penetrating damp
 - has satisfactory provision for natural and artificial lighting, for ventilation and for heating
 - has satisfactory thermal insulation
 - has an adequate piped supply of wholesome water available within the house
 - has a sink provided with satisfactory supply of both hot and cold water within the house
 - has a water closet or waterless closet available for the exclusive use of the occupants of the house and suitably located within the house
 - has a fixed bath or shower and a wash-hand basin, each provided with the satisfactory supply of both hot and cold water and suitably located within the house
 - has an effective system for the drainage and disposal of foul and surface water
 - in the case of a house having a supply of electricity, complies with the relevant requirements in relation to the electrical installations for the purpose of that supply
 - "the electrical installation" is the electrical wiring and associated components and fittings, but excludes equipment and appliances
 - "the relevant requirements" are that the electrical installation is adequate and safe
 - has satisfactory facilities for the cooking of food within the house, and
 - has satisfactory access to all outside doors and outbuildings
- 44. To meet the Tolerable Standard, a property must meet all of these conditions. If it fails to meet just one condition, it has failed the standard. The standard focuses only on the building itself, and does not consider internal decoration, fixtures and fittings or heating systems in the house.

45. The Housing Services Private Sector Team carry out home inspections and work with partners to ensure that housing within the private sector continues to improve. Where properties fall below the Tolerable Standard, a report is sent to the landlord asking for the repairs to be carried out within 30 working days. If the works are not completed within this timescale, the landlord may be referred to the Licensing Committee facing potential de-registration. A Rent Penalty Notice may also be issued which means that they cannot take rent and are committing a criminal offence if they continue to let the property.

Repairing Standard

- 46. The Repairing Standard is the minimum level of repair a house must achieve to be used as privately rented accommodation. It focuses on the condition of the building itself, but also includes all installations, fittings, fixtures and furnishings that were provided as part of the tenancy.
- 47. A house meets the Repairing Standard if:
 - the house is wind and watertight (so is free from draughts and water leaks) and reasonably fit for people to live in
 - the structure and outside of the house (including drains, gutters and outside pipes) are in a reasonable state of repair and in proper working order
 - the installations in the house for supplying water, gas and electricity and for sanitation, heating and water heating are in a reasonable state of repair and in proper working order
 - any fixtures, fittings and appliances provided by the landlord under the tenancy are in a reasonable state of repair and in proper working order
 - any furnishings provided by the landlord under the tenancy can be used safely for the purpose for which they are designed, and
 - the house has satisfactory smoke detectors

Smoke Detectors

- 48. Fire safety is an important part of the Repairing Standard. It is now a legal requirement to have smoke detectors fitted in all rented properties.
- 49. Battery-powered smoke detectors are acceptable if these are already in place and are in good working order. However, new installations (including replacements) fitted after 3 September 2007 must be hard-wired (wired to the mains electricity supply). There must be at least one detector on each floor of the property.

Housing and Property Chamber: First Tier Tribunal

- 50. If a landlord has failed to meet their Repairing Standard duties, the Private Sector Team carry out a home inspection and a report is prepared giving the landlord 30 working days to carry out any outstanding repairs. However, if the landlord fails to rectify these issues, private tenants can contact the Housing and Property Chamber: First Tier Tribunal. The Chamber can make private landlords carry out property repairs by using different types of enforcement action.
- 51. If they agree that the complaint is valid, the case will be referred to the Private Rented Committee. The Committee will then decide which enforcement action to use. This could include the following.

Issuing a Repairing Standard Enforcement Order - This will outline what repairs must be done and a deadline for when they should be completed. Landlords who ignore an order may be fined.

Issuing a Rent Relief Order - This order can reduce the tenant's rent by up to 90% until the repairs are fully completed.

52. The Housing and Property Chamber can be contacted directly by phone on 0141 302 5900 or by email at www.housingandpropertychamber.scot.

Common Repairs

- 53. If there is work required to the common parts of a shared building, owners initially should try to make contact with other owners in their block, with whom they share responsibility for the upkeep of the property. Everyone living in buildings with shared facilities has responsibility in keeping common areas in a good condition.
- 54. Common areas may include:

Shared doorways	Stairwells
Gardens and Paths	Corridors and Landings
Courtyards	Outbuildings

- 55. We recognise that property owners can experience difficulties managing common repairs. Therefore, we can provide impartial advice on this matter, including:
 - Rights and responsibilities of owners
 - Roles of property factors
 - Setting up voluntary maintenance plans
 - Tenement Management Scheme, and

Resolving disputes between parties

- 56. By law everyone living in buildings with shared access must make sure that all escape routes are clear in the event of an emergency. Practical steps to address this are to keep common areas free from litter and debris and to regularly clean and maintain them.
- 57. If you are unsure of who is responsible for carrying out repairs in common areas you should consult an independent legal adviser who deals with property law. You may have to pay for legal advice, so always ask for a quote of the costs beforehand.

Missing Shares

- 58. A Missing Shares Scheme is where the majority of owners within a building in common ownership agree to undertake common repair and maintenance works. The Council may opt to pay the missing share of an owner who is unwilling to meet their ownership responsibilities.
- 59. Once a lead owner is appointed, they will specify the works, arrange for quotations, and set up a maintenance account. The missing share funds are then paid into the maintenance account to facilitate the works and the Council will subsequently pursue the owner for recovery of their full share of the costs on completion of the works. A charge, with interest provision, is applied to the share to cover all professional, administrative and legal expenses. A standard security is put in place to secure repayment of the debt.
- 60. Regular and planned maintenance is a cost effective and common sense way of preventing homes from falling into disrepair. Preventative maintenance, especially within older properties, provides an ongoing mechanism for addressing minor property condition issues.
- 61. It can also reduce the frequency, and in some cases likelihood, of more high-cost repairs emerging in the long-term. For example, a leaking gutter, if left unrepaired, can result in damage to brickwork and render and, through time, water ingress and dampness issues within the property. Furthermore, keeping properties in good repair makes a positive contribution to the built environment.

62. The Council will also consider applying a 'missing share' to blocks where the Council has an ownership interest alongside private owners. The Property Factor (Scotland) Act 2011 requires the Council by law to act as a Property Factor in a tenement block where at least one property is owned by the local authority. This allows the Council to action repairs to common areas. Where there is a majority of ownership within a tenement block, the Council may instruct necessary or emergency repairs and recharge owners. If you would like more information on the scheme, please contact us on (01294) 324644.

Voluntary Maintenance Plans

- 63. By planning maintenance work in advance, a home owner can reduce the likelihood of costly repairs arising. We can assist home owners to prepare voluntary maintenance plans for their homes.
- 64. These allow maintenance work and property condition inspections to be scheduled, and include timescales and costs for work. These plans may be particularly useful for owners of properties with common areas in order to help deal with any future communal repairs and avoid potential disputes.
- 65. The Housing Services Private Sector Team re-launched the Voluntary Maintenance Plan initiative in Spring 2019, to support property owners organise repairs, establish an ongoing maintenance account and seek a dedicated property factor where appropriate.
- 66. We will encourage home owners to set up maintenance accounts to ensure sound financial planning for future repair works. Where necessary, we will facilitate meetings between owners in order to establish a maintenance plan and account.

Policy Interventions

- 67. The Scheme of Assistance aims to encourage and support owners to take responsibility for the condition of their property. However, there may be situations such as when a property is in serious disrepair where we, the Council, will consider taking enforcement action.
- 68. The Housing (Scotland) Act 2006 set out a range of statutory duties and additional powers for Local Authorities to improve property conditions within the private rented sector, these are known as 'discretionary powers'. In 2018, North Ayrshire Council reviewed the available powers and how they were being utilised with a plan to improving housing conditions in North Ayrshire.
- 69. Enforcement action will only be taken where advice and assistance has been ineffective, where the problem has not been addressed in a reasonable period of time; and after taking account of all circumstances.
- 70. This section outlines the services available to help home owners maintain, repair and improve their properties. We will focus on assisting home owners to meet their responsibilities in terms of keeping their properties in a good state of repair.
- 71. Advice and assistance will be made available to all property owners served with any orders or notices.

Abandoned Tenement Buildings

- 72. Where a tenement property has been unoccupied for a period in excess of six months, the Tenement (Scotland) Act 2004 allows any owner of property within the building to apply to a Sheriff for the power to sell the building. The proceeds of any sale will be shared evenly amongst all owners.
- 73. In cases such as this, the Housing Services Private Sector Team will write to all owners within the building to encourage responsible home ownership. Information and practical advice will be offered as to the owner's legal rights and responsibilities.
- 74. Where there are multiple owners within an abandoned tenement, all efforts will be made to engage the responsible parties to carry out common repairs or take joint action to bring the properties back into use.

75. In instances of an abandoned tenement block all efforts will be made to consider alternative routes of assistance before a sale is advised. Where tenement owners wish to consider this route they may wish to seek independent legal advice before proceeding.

Abatement Notices

- 76. The Environmental Protection Act 1990 Section 80 allows North Ayrshire Council to serve notice against empty properties which are causing 'nuisance'.
- 77. Nuisance can be defined as properties which have a negative or harmful effect on health, for example:
 - Unsanitary or filthy conditions
 - Verminous or infested conditions
 - Emissions of smoke, fumes or harmful gases, and
 - Accumulation or deposit of household waste, excessive dog fouling, etc.
- 78. An Abatement Notice instructs the home owner to rectify the problem that is causing nuisance and sets a time limit in which works must be completed.
- 79. If an empty home owner fails to address the nuisance detailed in the Notice, then the Council may choose to complete the works and recharge owners for all costs. Court action may also be taken against the property owner.
- 80. The Private Sector Team will work in partnership with Environmental Health to ensure that properties which can be defined as a statutory nuisance are dealt with appropriately and in conjunction with the owner. Environmental Health can be contacted on (01294) 324339.
- 81. Failure to comply with an Abatement Notice without reasonable excuse may lead to a prosecution through the Sheriff Court. Should a property owner be convicted of failing to address the issues highlighted in a Notice, they may be liable for a fine of up to £5,000. Where industrial properties fail to meet the works within a notice this amount may increase to up to £40,000.

Closing and Demolition Orders

- 82. Closing and demolition orders can be served under the Housing (Scotland) Act 1987, where:
 - A house requires demolition as its state of disrepair is likely to deteriorate rapidly or is a danger to the occupants; or
 - A building fails to meet the Tolerable Standard, and the cost of bringing the property up to that standard would be greater than the cost of rebuilding the property.
- 83. Closing orders prevent a property being inhabited. Such orders can also be made of flats, where other properties within a block are habitable.
- 84. Demolition orders are typically served on single dwelling houses, which can be demolished without impacting on neighbouring properties.
- 85. In the main, when a demolition order is served, the property owner is required to organise and pay for demolition themselves. However, the Council retains the right to demolish a building served with a demolition order itself and may do so without purchasing it.
- 86. North Ayrshire Council also has the right to purchase a property issued with a demolition or closing order. The Council will identify if there is a requirement to do so, by assessing:
 - The condition of the property
 - The needs of the area for the provision of further housing accommodation, or
 - Whether the house or building must remain in use as housing accommodation
- 87. The Council is undertaking a review of the closing and demolition orders process with a view to addressing any properties in disrepair. Housing Services will work in partnership with all relevant internal partners, to pursue enforcement action where appropriate.

Compulsory Purchase Orders

- 88. Compulsory Purchase Orders (CPOs) are a legal process to force an owner to sell a property to the local authority. CPO powers are an effective tool in their own right, but can also help to bring leverage to the Council's negotiating position in purchasing empty properties. CPOs are only used in exceptional circumstances where all attempts to reach an agreement for purchase with the owner have been exhausted.
- 89. The Strategic Housing Investment Plan 2018-2023 allocated funding for 30 property buy-backs. Already, the leverage brought by the prospect of implementation of CPO powers has resulted in the successful acquisition of four long-term empty properties via the SHIP. These properties will be added to the Council's housing stock, refurbished, and allocated to tenants in housing need on the North Ayrshire Housing Register.

Dangerous Buildings

- 90. A building is considered a 'dangerous building' if it is a potential danger to:
 - Persons in or about that building
 - The public in general, or
 - To adjacent buildings or places
- 91. The Council will consider a 'Dangerous Buildings Notice' under Section 29 & 30 of the Buildings (Scotland) Act 2003 in these instances. The notices themselves do not require to be registered in the property register.
- 92. The Council has the authority to serve notice on the owners of properties where it is considered that the condition of the property is likely to affect the health and safety of the general public or neighbouring properties.
- 93. Where cases require immediate action, the Council will remove the danger as necessary (including demolition) and, where possible, notify the owners of any actions taken.
- 94. Where a building may not pose an immediate threat, the Council will contact the property owner and ask that the necessary works are completed.

- 95. In cases where an owner fails to carry out the works defined in the notice served, the Council will take action to protect those at risk. The Housing Services Private Sector Advice Team will work in partnership with Building Standards to ensure the safety of anyone affected by a potentially dangerous building.
- 96. Where a local authority carries out work in relation to dangerous/defective buildings under Sections 28 to 30 of the 2003 Act, it is able to recover any expenses from the building's owner.
- 97. The Buildings (Recovery of Expenses) (Scotland) Act 2014 provides for a local authority to register a charging order against the property in the appropriate land register setting out the repayable amount and splitting it into annual instalments. We will reclaim any costs and expenses incurred by the property owner.

Enhanced Enforcement Areas

- 98. The Housing (Scotland) Act 2014 allows local authorities to apply to Scottish Ministers to designate an Enhanced Enforcement Area. This will give Councils greater powers to intervene in and improve private rented sector housing.
- 99. Enhanced Enforcement Area designation can only be applied for in areas where there is:
 - A poor environmental standard
 - Overcrowding, and
 - A prevalence of antisocial behaviour
- 100. At present there are no areas in North Ayrshire which meet these conditions.

Work Notices

101. We can serve work notices on owners of properties which are sub-standard. Owners should then arrange to carry out the work themselves. The Council can also carry out the work if the owner agrees and at the owner's expense (however we are not obliged to do so).

- 102. If the owner does not comply with the works notice within the time set out, the Council can carry out the work and reclaim all costs from the owner. This can be done by means of a repayment charge which is secured against the title deeds of the property.
- 103. Where there is disrepair and a threat that the property could deteriorate and pose a risk to public safety, a referral will be made to Building Services and a Dangerous Buildings notice may be served. In these cases action may eventually be taken to demolish a building.

Housing Renewal Areas

- 104. A Housing Renewal Area is an area that we have identified as one where property conditions and quality needs to be improved; it may comprise just a few properties or could cover a larger area.
- 105. We may consider designating a Housing Renewal Area, in response to concerns raised locally, and if:
 - There are a significant number of substandard houses in one area (ie. a minimum of 50%). A property may be substandard if it
 - does not have a basic level of repair and lacks important facilities such as an indoor toilet (i.e. Tolerable Standard)
 - o is in a serious state of disrepair, and
 - needs repair and the condition is likely to worsen, or could cause damage to other premises if nothing is done to repair it
 - Or, the disrepair of a house or houses is adversely affecting the quality of the surrounding area
- 106. The decision to declare a Housing Renewal Area will be based on the relationship between the property and local neighbourhood, rather than a technical assessment of property condition.
- 107. Public consultation with owners of affected properties and an 'Options Appraisal' exercise will be undertaken before we designate a Housing Renewal Area.

Maintenance Orders

108. North Ayrshire Council can serve a maintenance order if an owner has not maintained a property to a reasonable standard.

109. A maintenance order requires the owner to produce a maintenance plan that demonstrates the works that will be carried out to improve the condition of the property. A maintenance plan should include timescales and the costs of the work. Where a home owner fails to comply with a compulsory maintenance plan North Ayrshire Council may carry out the work and recover the cost from the owner.

Evacuation

110. North Ayrshire Council will provide advice and assistance to home owners and tenants who are likely to be displaced as a result of any intervention action, in order to allow them to find suitable alternative accommodation.

Recovery of Expenses

- 111. North Ayrshire Council will seek to reclaim any costs incurred in exercising its powers in relation to property condition through one of the following:
 - Repayment charge
 - Notice of recovery of expenses
 - Charging order, and
 - Notice of potential liability
- 112. The Council will consult with the owner before deciding to recover any expenses as a single lump sum payment or by instalments.
- 113. The Buildings (Recovery of Expenses) (Scotland) Act 2014 gives Councils greater powers to recover debts. Local authorities are able to register a charging order in the appropriate land register, which means new and former owners will be liable if the property changes ownership.

Effective Enforcement

- 114. In November 2017, a Multi-Agency Task Force Pilot was formed comprising of Housing Services Private Sector Team, Building Standards, Corporate Fraud and Licensing Department. The group worked together to tackle a rogue letting agency operating an illegal House of Multiple Occupation. The owner of the agency has been referred to the Procurator Fiscal by the Council.
- 115. The Council will continue our multi-agency approach to tackling property disrepair and rogue letting agents and landlords. This will be achieved by co-ordinating a corporate response to relevant issues.

Adaptation of Properties

- 116. This section outlines the services that are available to people living in the private sector that may need an adaptation within their home.
- 117. North Ayrshire Health and Social Care Partnership (the Partnership) has a responsibility to assess a person's needs and to arrange appropriate services. However, as funds are limited, we need to ensure that we work with people in the greatest need. To assist us to do this we have developed an assessment process and associated eligibility criteria.
- 118. Individuals who require this type of assistance will undergo an assessment of need. Access to health or social care services can be gained through any local office.

Health and Social Care Partnership local offices		
Arran locality Shore Road, Lamlash, Arran KA27 8JY Phone: 01770 600742	Garnock Valley locality Craigton Road, Kilbirnie KA25 6LJ Phone: 01505 684551	
Irvine locality Bridgegate House, Irvine KA12 8BD Phone: 01294 310300	Kilwinning locality Bridgegate House, Irvine KA12 8BD Phone: 01294 310300	
North Coast locality Brooksby Medical &Resource Centre, 31 Brisbane Road, Largs KA30 8LH Phone: 01475 687592	Three Towns locality The Town Hall, Countess Street, Saltcoats KA21 5HW Phone: 01294 310005	

Assessing Need

- 119. Before we can consider making any funding available, a 'needs assessment' will be carried out by the Partnership.
- 120. A needs assessment is where a suitably qualified Health & Social Care Worker will work with you to assist you to remain independent within your home environment.
- 121. The assessment may be carried out over a period of time. If an adaptation to the home is the agreed solution, the Adaptations Service will confirm the applicant's needs; the proposed works (subject to appropriate building warrants and planning permission) and priority for works. You will be required to gain consent of the landlord (for tenants), and of any other owners where the adaptation is likely to impact on common areas of property.

Financial Assistance

- 122. We will assist you through a grant application process in order to identify your entitlement of 80% or 100% towards the cost of the adaptation. Receipt of 100% is subject to income and benefit entitlement (or for those who can demonstrate financial hardship and have no resources).
- 123. Funding is available in the following situations:
 - To allow access within your home to standard amenities
 - For the provision of an additional or replacement standard amenity, or
 - For an extension or structural adaptation to allow provision of, or access to, a standard amenity
- 124. It is important to note that extensions to provide additional living/bedroom accommodation are not included within the scope of financial assistance.
- 125. There are often conditions which may apply if you are awarded financial assistance. These conditions will be discussed with you in detail when a formal financial assistance application is made.

Hardship Support

- 126. If you qualify for financial assistance (i.e. 80% of the cost of approved works), but are unable to afford the remaining 20% cost of the adaptation, the Partnership may be able to help.
- 127. This support will only be provided in exceptional circumstances, such as:
 - you are already living in the most suitable type of accommodation for your needs and the assessing officer confirms that the adaptation proposed would be suitable for the longer term
 - your assessed needs could only be met by staying in your current property and having it adapted, or
 - moving would have a significant detrimental impact on your health
- 128. Each application for a hardship contribution will be judged on its own merits and due to demand, such assistance, even in exceptional circumstances, may not be provided.

Reinstatement of an Adapted Property

- 129. Where we provide Scheme of Assistance grant funding we can provide information and advice to tenants and landlords concerning reinstatement of a property that has previously been adapted, to return that property to the original condition (i.e. before the adaptation was carried out).
- 130. Where a landlord has agreed to the adaptation but placed a condition requiring reinstatement (in terms of S.52 (5) (b) of the 2006 Act), the Council will expect the landlord to firstly look for a new tenant who could make use of the adaptations.
- 131. The Partnership may be able to assist landlords to locate suitable new tenants. If a new tenant cannot be found, in certain circumstances we will meet 80% of reinstatement costs for those adaptations that are making it difficult to re-let the property. The Council will not give funding for reinstatement to owner occupiers.

Assistance for Grant

132. Where a person is vulnerable and unable to identify assistance to progress Scheme of Assistance applications the Partnership will provide assistance and signposting where required.

Contacts

Private Sector Advice Team

North Ayrshire Council 3rd Floor Cunninghame House

Irvine **KA12 8EE** Tel: 01294 324644

Email: psadvice@north-ayrshire.gov.uk

Adaptations Team

North Ayrshire Council Horseshoe Building Ayrshire Central Hospital

Kilwinning Rd

Irvine KA12

Tel: 01294 400616

Email: AidsandAdaptations@north-

ayrshire.gov.uk

Housing Advice Team

North Ayrshire Council Galt House

31 Bank Street Irvine

KA12 0AD

Tel.no:01294 314600

Landlord Accreditation Scotland

Hopetoun Gate 8b McDonald Road

Edinburgh EH 7 4LZ

Telephone: 0131 553 2211

Email:

info@landlordaccreditationscotland.com

Scottish Association of Landlords Housing and Property Chamber (SAL)

Hopetoun Gate 8b McDonald Road

Edinburah EH7 4LZ

Tel: 0131 5640100

Email: info@scottishlandlords.com Web: www.scottishlandlords.com

4th Floor, 1 Atlantic Quay, 45 Robertson Street, Glasgow, G2 8JB

Telephone: 0141 242 0142

HPCAdmin@scotcourtstribunals.gov.uk

Home Energy Scotland

South West Watson Peat Building

Ayr

KA6 5HW

Telephone: 0808 808 2282

Citrus Energy

Cunninghame Housing Association

71 Glasgow Street

Ardrossan

Telephone: 0800 221 8089

Feedback

Comments and views about any aspect of this document are welcomed. We also take the opportunity to encourage local people to become involved in the planning and delivery of housing solutions. To get in touch, please contact:

Team Manager (Private Sector Housing)
'Scheme of Assistance'
Freepost RTUT-LHEL-HEGJ
North Ayrshire Council
Private Sector Housing Team
Cunninghame House
IRVINE
KA12 8EE

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Email: psadvice@north-ayrshire.gov.uk

This document is available in other formats such as audio tape, CD, Braille, large print and other languages on request.



NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Acquisition of Land for Council House Building
Purpose:	To seek Cabinet approval for the sites at Flatt Road, Largs; Harbourside, Irvine and Springvale Depot, Saltcoats to be transferred from the General Fund to the Housing Revenue Account.
Recommendation:	That Cabinet approves the transfer of the Flatt Road, Largs; Harbourside, Irvine; and Springvale Depot, Saltcoats sites from the General Fund to the Housing Revenue Account for the sum of £2,366,430, subject to the future deduction of abnormal development costs.

1. Executive Summary

- 1.1 The Strategic Housing Investment Plan (SHIP) 2019-2024 was approved by Cabinet on 2 October 2018. The SHIP sets out the priorities for affordable housing investment in North Ayrshire over the next five years in order to support the outcomes articulated within the Local Housing Strategy 2018-2022 (LHS).
- 1.2 The development programme includes the redevelopment of the following sites which are currently owned by the Council's General Fund (see plans at Appendix 1):
 - Flatt Road, Largs (the former Largs Academy and former Kelburn Primary School)
 - Harbourside, Irvine
 - Springvale Depot, Saltcoats (which is currently utilised as a Streetscene depot)
- 1.3 Additional grant funding of circa. £1m has become available from the Scottish Government during the current financial year, arising from slippage in the delivery of other local authority programmes. This provides an opportunity for the Council to accelerate funding which will be utilised towards part of the acquisition costs for these sites, as well as for the acceleration of the Council's site at Ardrossan Road, Seamill where work is ahead of schedule. This helps to ensure that investment is maximised within North Ayrshire.
- 1.4 This report therefore seeks Cabinet approval to transfer the land from the General Fund to the Housing Revenue Account for the sum of £2,366,430, subject to the deduction of abnormal costs. The site valuations have been established through assessment by the District Valuer.

2. Background

- 2.1 The Scottish Government has confirmed that surplus funding of circa £1m is available from their Affordable Housing Supply Programme to be spent during the 2018/19 financial year.
- 2.2 This funding is available as other local authorities within Scotland are unable to spend their funding allocation by 31 March 2019. A condition of accessing this funding is that the money is spent and any transactions concluded by 31 March 2019.

Strategic Housing Investment Plan

- 2.3 This additional funding is excess of the Council's original grant funding allocation for 2018/19, which was originally £13.261m. This allocation rose to £14.165m in April 2018, and, subject to approval of this report, will rise again to over £15.000m. This recognises the Council's consistent ability, along with our RSL partners, to deliver an ambitious development programme.
- 2.4 The Strategic Housing Investment Plan (SHIP) 2019 2024 sets out priorities for affordable housing investment in North Ayrshire over the next five years, in order to support the outcomes set out within the Local Housing Strategy.
- 2.5 When preparing the SHIP, the Council and its RSL partners committed to delivering the projects detailed within it. However, the nature of development means that unexpected delays or constraints may emerge. Scottish Government guidance therefore indicates that a slippage programme is required. To meet the requirement for 'slippage', the Council has over committed the funding within the SHIP. This also provides the opportunity to take advantage of grant funding not utilised in other local authority areas.
- 2.6 As reported to Cabinet on 2 October 2018, should additional funding become available, the Council will liaise with the Scottish Government to agree where additional expenditure can be accommodated in our area.
- 2.7 The Flatt Road, Largs; Harbourside, Irvine and Springvale Depot, Saltcoats sites are included for development within the SHIP 2019 2024. The surplus grant funding available will contribute towards the acquisition costs of these sites (see Table 1 below), as well as funding the acceleration of the 31 new homes at Ardrossan Road, Seamill where construction work is ahead of schedule.

Site Valuations

2.8 A District Valuation has been instructed for each site, with the gross valuation subject to the deduction of any abnormal costs anticipated as part of the development projects. These costs will be obtained from site investigations which are currently underway and will be finalised prior to works commencing on site. The gross site values are detailed within Table 1 below:

Table 1: Site valuations and sizes

Site	Valuation	Approx. Area	NAC Units
Flatt Road, Largs	£1,321,430	3.28 Hectares	122
Harbourside, Irvine	£885,000	1.64 Hectares	81
Springvale Depot, Saltcoats	£160,000	0.46 Hectares	14
Total	£2,366,430	5.38 Hectares	217

Flatt Road, Largs

- 2.9 It is proposed that the land at the former Largs Academy and Kelburn Primary School is transferred from the General Fund to the Housing Revenue Account at a cost of £1,321,430, subject to deduction of abnormal costs, before 31 March 2019.
- 2.10 The ground is currently held within the General Fund. There is no rental income for the site, which has been cleared. The site measures approximately 3.28 hectares and can accommodate 122 units of new Council housing.
- 2.11 Development of the site for housing complies in principle with policy RES1 of the Local Development Plan which allows for residential development in our towns and settlements. Construction works are expected to take approximately 24 months and are scheduled to commence during spring 2019 and be complete by spring 2021.

Harbourside, Irvine

- 2.12 It is proposed that the land at Irvine Harbourside is transferred from the General Fund to the Housing Revenue Account at a cost of £885,000, subject to deduction of abnormal costs, before 31 March 2019.
- 2.13 The ground is held within the General Fund. There is no rental income for the site, which has been partially cleared. The site measures approximately 1.64 hectares and can accommodate 81 units of new Council housing.
- 2.14 Part of the site to be developed for housing complies in principle with policy RES1 of the Local Development Plan which allows for residential development in our towns and settlements. Planning consent will be required for a portion of the land which is not currently zoned for residential development. Early discussions have been held with Planning Services to ensure that the site complies, in principle, with the Local Development Plan. Construction works are expected to take approximately 16 months and are scheduled to begin during autumn / winter 2019 and be complete by spring 2021.

Springvale Depot, Saltcoats

- 2.15 It is proposed that the Springvale Depot, Saltcoats is transferred from the General Fund to the Housing Revenue Account at a cost of £160,000, subject to deduction of abnormal costs, by summer 2019.
- 2.16 The ground is held within the General Fund. There is no current rental income for the site which is currently occupied by Streetscene. The Streetscene Depot will move to Portland Place, Stevenston during 2019 as part of the Council's Asset Rationalisation

Plan. The site measures approximately 0.46 hectares and can accommodate 14 units of new council housing.

2.17 Planning consent will be required as the site is not currently zoned for residential development. Early discussions have been undertaken with Planning Services to ensure that the site plan complies, in principle, with the Local Development Plan. Construction works are expected to take approximately 14 months and are scheduled to begin during summer / autumn 2019 and be complete by autumn / winter 2020.

3. Proposals

3.1 It is proposed that Cabinet approves the transfer of the Flatt Road, Largs; Harbourside, Irvine and Springvale Depot, Saltcoats sites from the General Fund to the Housing Revenue Account for the sum of £2,366,430 less deduction of abnormal costs.

4. Implications/Socio-economic Duty

Financial:	The sum of 2,366,430, less any abnormal deductions, which will be confirmed once site investigations are concluded, will be transferred from the Housing Revenue Account to the General Fund.
Human Resources:	There are no human resource issues arising from this report.

Legal:	There is a requirement to conclude the transfer of the Flatt Road, Largs and Harbourside, Irvine assets by 31 March 2019 to enable the additional Scottish Government funding to be utilised. Planning permission is required for part of the Harbourside,
Equality/Socio-economic Duty:	Irvine site and the Springvale Depot, Saltcoats site. The Council House Building Programme makes a direct contribution to the Council's socio-economic duty by providing affordable housing. Our rent levels are below the Scottish national average for local authority housing providers. Our new build housing also meets the latest Building Standards, and we adopt a range of sustainable technologies at each project to provide lower running costs and alleviate fuel poverty.
Children and Young People:	There is an evidential link between the quality of housing and educational attainment. Our new build Council house build programme therefore has a positive impact on children and young people.
Environmental & Sustainability:	New homes have a low environmental impact, with the aim of reducing fuel use and associated fuel costs. All projects will be delivered in accordance with Building Standards regulations for energy efficiency. In addition, the projects will meet the Scottish Government's 'Greener Standard'.
	Innovative approaches to fuel efficient development will be considered for the sites (e.g. biomass boilers, solar photovoltaic panels, smart home technologies).
Key Priorities:	The provision of new affordable housing supports the Council Plan priority of supporting all of our people to stay safe, healthy and active.
Community Benefits:	Community benefits will be sought as part of the contract with the development contractor.

5. Consultation

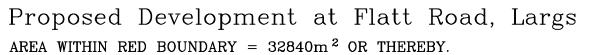
5.1 No consultations were required in the preparation of this report.

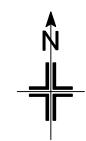
YVONNE BAULK Head of Physical Environment

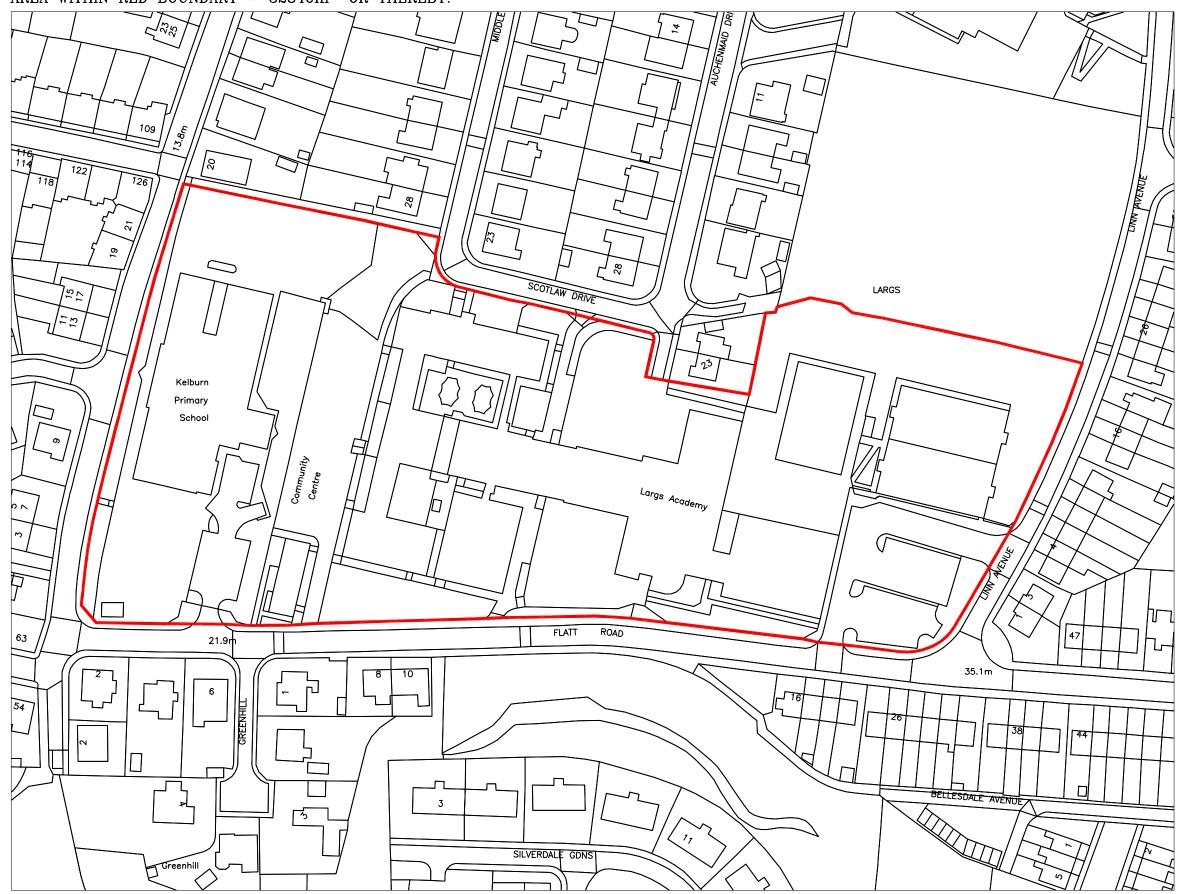
For further information please contact **David Hammond, Senior Manager (Housing Strategy & Corporate Sustainability,** on **01294 324764**.

Background Papers

N/A





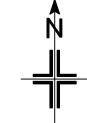


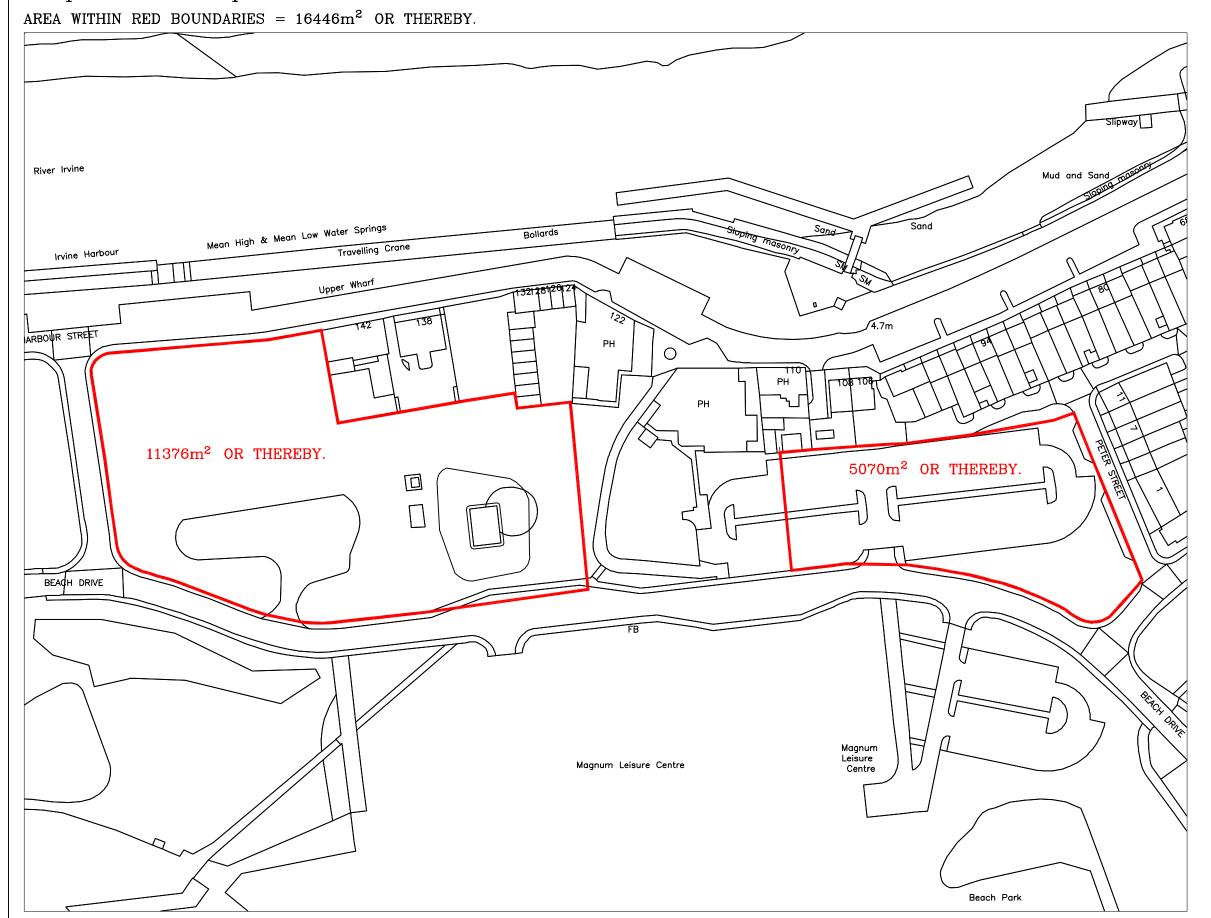


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DATE	07/02/2019	
DRAWING No	2653	

SCALE	1:1250@A3
OS SHEET	N52059

Proposed Development, Harbourside. Irvine.







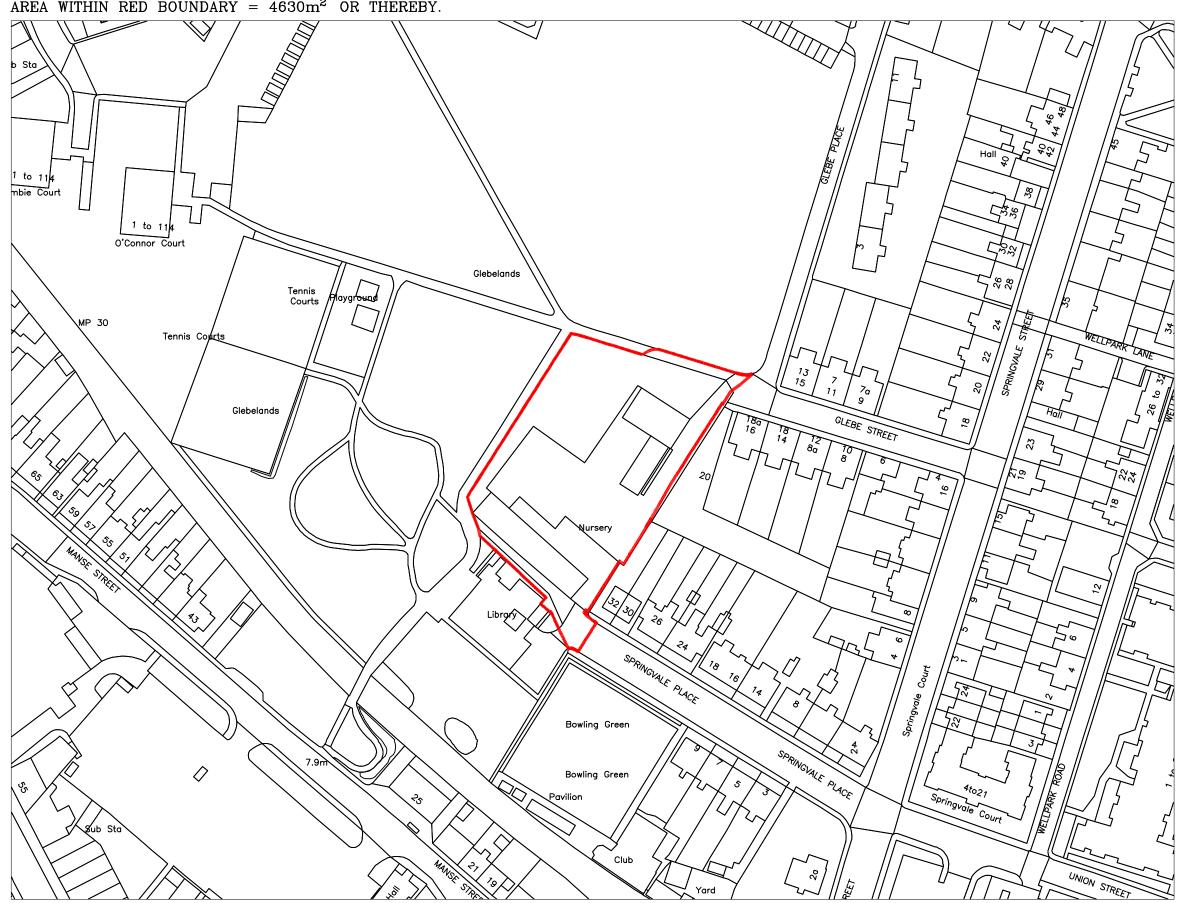
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DATE	07/02/2019		
DRAWING No	2655		

SCALE	1:1250@A3
OS SHEET	N53038

Proposed Development, Springvale Court, Saltcoats.









DRAWN BY	McF
DATE	07/02/2019
DRAWING No	2654

SCALE	1: 1 250@A3
OS SHEET	N5244

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Review of Homeless Service Provision
Purpose:	To seek Cabinet approval for changes to the homeless service delivery model arising from the Homeless Service review and the draft Rapid Rehousing Transition Plan 2019-24.
Recommendation:	Cabinet is invited to approve the recommendations resulting from the homeless service review and RRTP as detailed in paragraphs 2.29 to 2.32 of this report. Cabinet is also invited to approve the North Ayrshire RRTP for submission to the Scottish Government and approve its implementation during the period 2019 to 2024.

1. Executive Summary

- 1.1 The Council's Local Housing Strategy 2017-22, identified a number of challenges for households experiencing homelessness. This, coupled with the change in national policy, initiated a review of homeless service provision in North Ayrshire, which commenced in June 2018 and was completed in October 2018.
- 1.2 A project team, comprising of officers from the Homeless Service, was set up to undertake the service review. The team were tasked with looking at emerging local and national priorities to determine whether or not the existing homeless service was fit for purpose and to consider how resources should be used to deliver optimal outcomes.
- 1.3 In October 2017, the Scottish Government set up the Homelessness and Rough Sleeping Action Group (HARSAG) to identify actions and solutions to eradicate rough sleeping, transform temporary accommodation and to end homelessness in Scotland. The HARSAG recommendations were presented to the Scottish Government in June 2018. The Scottish Government accepted the HARSAG recommendations, including the proposal that every local authority in Scotland should develop a 'Rapid Rehousing Transition Plan' (RRTP). To support delivery, £50million was allocated over a five-year period from the 'Ending Homelessness Together Fund'.
- 1.4 Scottish Local Authorities were instructed to prepare a fully costed, five-year Rapid Rehousing Transition Plan for submission to the Scottish Government by 31 December 2018. These plans will inform the allocation of funding awarded to each Local Authority. North Ayrshire Council was allocated an initial £0.044m from the Ending Homelessness Together Fund to assist with the development of the RRTP.

- 1.5 Homelessness in North Ayrshire is more complex than in many other local authorities. This has significant financial implications for NHS Ayrshire & Arran as well as the North Ayrshire Health and Social Care Partnership. This complexity underlines the need for a joined up, multi-agency approach to tackling homelessness, which fully engages both health and social work services.
- 1.6 The Homeless service review has informed the integrated vision for the way services will be delivered in the future for people who are homeless or potentially homeless. Our improved service delivery plans are detailed within the North Ayrshire RRTP. A draft RRTP document was submitted to the Scottish Government on 21 December 2018, advising that it would be presented to Council's Cabinet for approval in the new year and therefore could be subject to change.
- 1.7 Cabinet is invited to approve the recommendations resulting from the homeless service review and RRTP as detailed in paragraphs 2.29 to 2.32 of this report. Cabinet is also invited to approve the North Ayrshire RRTP for submission to the Scottish Government and approve its implementation during the period 2019 to 2024.

2. Background

Homeless Service Review

- 2.1 The Council's Local Housing Strategy (LHS) 2017-22, identified a range of emerging needs and strategic priorities for people who are homeless or at risk of homelessness in North Ayrshire, as detailed below:
 - We have higher levels of repeat homelessness (9.3% of applicants compared to the Scottish average of 6.6%)
 - We have higher levels of homelessness amongst single men (56% of applicants compared to the Scottish average of 46%)
 - We have a high number of people becoming homeless as a result of domestic violence (14.5% of applicants compared to the Scottish average of 12%)
 - We have a high number of people becoming homeless on discharge from prison (10% of applicants compared to the Scottish average of 6%)
 - We have significant levels of homeless households with multiple and complex support needs (as detailed within section 2.26 of this paper)
 - Fewer people (81%) are sustaining their tenancy following a period of homelessness than is the case nationally (87%)
- 2.2 In response to the changing national landscape and the emerging strategic priorities, a review of homeless service provision in North Ayrshire was undertaken.
- 2.3 A project team comprising of officers from the North Ayrshire Homeless service was appointed in June 2018 to undertake the review. The team was tasked with looking at emerging local and national priorities and to determine whether or not the existing

homeless service was fit for purpose. They also considered how resources should be used to deliver optimal outcomes.

- 2.4 The Homeless Service review included:
 - A review of our statutory duties
 - A review of current service provision
 - An evaluation of temporary accommodation; including consultation with service users
 - A performance review of service provision as detailed within the Annual Return on the Social Housing Charter (ARC) and the Care Inspectorate reports
 - An analysis of contracted provision, measured against our strategic priorities
 - A benchmarking exercise with other Scottish local authorities to determine best value
- 2.5 To inform the service review and to shape the future of service delivery, an interagency Homelessness Task Force was set up during 2018. The Task Force was chaired by the Executive Director (Place) and comprised of: the Director (Health and Social Care Partnership), the Head of Service for Mental Health Services in North Ayrshire; Police Scotland; Council officers; officers from the Health and Social Care Partnership; and a representative from the third sector. The purpose of the group was to develop an integrated, prevention focussed approach to homeless households with complex needs, minimising the risk of homelessness and focusing on the delivery of sustainable outcomes for vulnerable people.
- 2.6 The Council has a statutory duty to provide services if someone is either homeless or threatened with homelessness. Where homelessness occurs, we have a duty to: provide temporary accommodation; undertake an assessment of need; provide permanent housing and deliver a package of housing support for those who need it. The Homeless Service incorporates various strands of provision to assist with the discharge of our statutory duties.

North Ayrshire Council service provision

2.7 The Homeless Advice Team

The focus of the team is the prevention of homelessness through effective early intervention and housing options provision. When homelessness occurs, the advice team has the statutory responsibility for investigating homeless cases and where necessary, facilitating access to housing support, temporary accommodation and permanent housing.

2.8 Housing Support Team

The North Ayrshire Housing Support Team has been structured to ensure a seamless transition for homeless people between temporary and permanent accommodation. The Support Team delivers:

- the management of Council temporary furnished accommodation and the support provided to homeless tenants
- support to new tenants, resettled after a period of homelessness, for up to 12 months, in an effort to maximise tenancy sustainment and

 a range of prevention and early intervention activities with Council tenants who are at risk of homelessness

2.9 Temporary Accommodation Team

There are 261 units of temporary accommodation available across North Ayrshire. Our temporary accommodation is a mixture of hostels, refuge accommodation and temporary furnished accommodation, as detailed below. During 2017/18, 771 households were placed within this accommodation.

2.10 The temporary accommodation team is responsible for: the financial management of the homeless service; the procurement and management of contracts; the property element of temporary furnished accommodation; the co-ordination of all temporary accommodation placements; the management of the Ardrossan hostel and the provision of accommodation for care leavers. Details of the third sector contracts are detailed below.

Services contracted from partner organisations

2.11 Housing Advice and Advocacy - Community Housing Advocacy Project (CHAP)

In addition to the delivery of services provided by the Housing Advice Team, the Council has a statutory responsibility to ensure the provision of independent housing advice and advocacy for the tenants and residents of North Ayrshire; this service is delivered by CHAP. CHAP also delivers prevention and early intervention advice within all nine North Ayrshire secondary schools, to reduce the risk of youth homelessness.

2.12 Women at Risk of Violence - North Ayrshire Women's Aid

Women fleeing domestic violence are usually placed into refuge or temporary furnished flats managed by Women's Aid. A proportion of these women will go on to make a homeless application in North Ayrshire. During 2017-18, there were 109 approaches for homeless assistance from households fleeing domestic violence. The Service works with women to determine housing options and to address emotional, practical and other emerging support needs.

2.13 There are a number of women living within homes across North Ayrshire who are experiencing or are at risk of violence. Women's Aid provide outreach and counselling support services for these women.

2.14 Housing Support - Barnardo's

Barnardo's provide a housing support service to households across North Ayrshire in order to prevent homelessness. Barnardo's also provide support provision for children experiencing homelessness, minimising the damaging effects of homelessness on children living within temporary accommodation.

2.15 Housing Support Provision – Cunninghame Housing Association

Cunninghame Housing Association own and manage a 24 bed hostel, providing temporary accommodation and housing support for homeless people.

2.16 Housing Support Provision - Green Street

Cunninghame Housing Association own a 23 bed hostel, utilised as temporary accommodation for homeless people. North Ayrshire Council procure the services of the Simon Community to provide housing support to the residents of the hostel.

Scottish Government Priorities

- 2.17 In 2017, the Scottish Government set out a national objective to end homelessness in five years as part of its Programme for Government. To enable this, the Homelessness and Rough Sleeping Action Group (HARSAG) was established in October 2017 to produce the actions and solutions needed to eradicate rough sleeping, transform temporary accommodation and to end homelessness.
- 2. 18 The final HARSAG report 'Ending Homelessness in Scotland' was published in June 2018 providing 70 detailed recommendations, 64 of which were accepted by the Local Government & Housing Minister. The remaining six recommendations, which relate to the financing of temporary accommodation, require further discussion with the UK Government.
- 2.19 Within the accepted recommendations, homeless prevention is the main priority and where homelessness does occur, the report stresses that all parts of the public sector should collaborate to enable fast access to settled accommodation with support to enable housing sustainment. To support delivery, £50million has been allocated to local authorities over a five-year period from the 'Ending Homelessness Together Fund'.
- 2.20 The cornerstone of the HARSAG recommendations is a transition to a Rapid Rehousing approach, with Housing First used as the model for those with complex needs.
- 2.21 Where homelessness cannot be prevented, Rapid Rehousing means:
 - A settled, mainstream housing outcome is provided as quickly as possible
 - Time spent in any form of temporary accommodation is reduced to a minimum, with the fewer transitions the better
 - When temporary accommodation is needed, the optimum type is mainstream, furnished accommodation within a community setting
 - Housing First is the principal option for people with complex needs and facing multiple disadvantage; providing mainstream, settled housing as a first response with openended, flexible wrap-around support to address housing and wider needs. The Council implemented a Housing First pilot in January 2017, placing six ex-offenders with a history of addiction issues directly into permanent housing. Two years on, five of the

- six tenants have sustained their tenancy, are linking with statutory services and have not engaged in further criminal behaviour.
- For households for whom permanent housing is not an option, highly specialist provision within small units of shared, supported accommodation which are trauma informed will be the optimum model.

Service review conclusions and recommendations

2.22 The homeless service review concluded that:

- The Housing Advice Service remains fit for purpose, is performing well and is cost
 effective when benchmarked against other Scottish local authorities. North Ayrshire
 assessment officers carry a caseload of 311, compared to the benchmark average of
 164. The North Ayrshire service costs were the lowest across the five local authorities
 who submitted benchmark data.
- Welfare reform has had a significant impact on the number of households resettling into the private rented sector, as the benefit cap makes private sector accommodation unaffordable for the majority of people claiming benefits. This means we have less demand for the Rent Deposit Guarantee Scheme, providing an opportunity to reduce the level of staffing resource allocated to the team.
- Whilst the contracted support services provided by partner agencies at Green Street and Victoria House align to the Council's statutory responsibilities, strategic priorities and remain fit for purpose, they do not reflect the HARSAG vision regarding temporary accommodation.
- The housing support service provided by North Ayrshire Council is better value for money and delivers better outcomes than the contracted housing support service delivered by Barnardo's, providing an opportunity for an efficiency saving by bringing this service in house.
- The quality of temporary accommodation and support provided within North Ayrshire is of a high standard, with high levels of customer satisfaction. However, hostel accommodation is not the preferred model of provision for service users, with the majority advising that they would prefer a temporary furnished property. There is the opportunity to close one hostel and redirect a proportion of the resource towards Housing First provision
- There are specific challenges regarding Green Street hostel, which receives the highest level of service user refusals and has a higher incidence of crime reports to Police Scotland when compared to the other temporary accommodation units across North Ayrshire
- Currently approximately 27% of all social lets are made to homeless households in North Ayrshire, compared to 47% for the local authorities across the South West of Scotland Housing Options HUB; which comprises of the three Ayrshire local authorities, Dumfries and Galloway Council and Inverclyde Council
- Homelessness appears to be a more complex problem in North Ayrshire than is the case nationally, with a higher than average proportion of cases with severe and multiple disadvantage (1.8 per 1,000 of the North Ayrshire population compared to the Scottish average at 1.3)
- There is a substantially greater proportion of homeless people in North Ayrshire (14%) experiencing tri-morbidity of drug, alcohol and mental health problems than is the case

- nationally (6%). This has significant financial implications for NHS Ayrshire & Arran as well as the North Ayrshire Health and Social Care Partnership
- The outcomes for people with complex needs are better met through the provision of Housing First (as evidenced by the evaluation of the successful North Ayrshire Housing First pilot); than would have been delivered by the traditional homeless resettlement model
- The complexity of homelessness in North Ayrshire means that we will require a higher level of resources from the 'Ending Homelessness Together Fund' in order to transition to a Rapid Rehousing approach, where both the housing and underlying needs of a person are met
- There is strong inter-agency recognition that collaboration to meet the needs of homeless people with complex issues must be a critical element of the transition to a Rapid Rehousing model
- There is a need for an integrated response to the prevention and alleviation of homelessness at both a strategic planning and service delivery level
- The interagency vision for the prevention of homelessness and service delivery would be detailed within the North Ayrshire Rapid Rehousing Transition Plan and presented to Cabinet for approval, prior to its final submission to the Scottish Government
- 2.23 The service review identified the following recommendations to be addressed within the North Ayrshire RRTP:
 - Interrogate the relationship between health and homelessness service use in order to identify the opportunities for prevention and early intervention within health processes
 - 2. Reduce the level of temporary accommodation by closing one hostel, invest funding in Housing First and realise an efficiency saving to the General Fund, as contained within the budget proposals approved by the Council on 27 February 2019
 - 3. Maximise the outcomes for homeless people with multiple and complex needs by developing and extending Housing First provision
 - 4. Minimise the damaging impact of homelessness by reducing the length of time spent in temporary accommodation by increasing the proportion of social rented lets allocated to homeless people
- 2.24 The following service review recommendations were identified in addition to those emerging from the RRTP:
 - 1. Bring the housing support service currently contracted to Barnardo's until July 2019 in house, realising an efficiency saving to the General Fund, as contained within the budget proposals approved by the Council on 27 February 2019
 - 2. Reduce the level of staffing resource allocated to the Rent Deposit Guarantee Scheme, realising an efficiency saving to the General Fund, as contained within the budget proposals approved by the Council in February 2019
- 2.25 The Council currently utilises three hostels. It is proposed that the hostel at Green Street will close and we will instead make use of our mainstream housing to resettle homeless people. It is also proposed that we do not re-tender the housing support services currently

provided by Barnardo's and instead bring the services in-house, increasing the staff resource within the housing support service by 4.5 fte. There will be TUPE implications in the transfer of this service.

2.26 The proposals outlined above will result in net savings of £0.378m across 2019/20 and 2020/21.

North Ayrshire Rapid Rehousing Transition Plan

- 2.27 The Health and Social Care Partnership and North Ayrshire Council, hosted a multi-agency pan Ayrshire event in December 2018. Partners from Housing, NHS A&A, NAHSCP and the third sector attended the event, which had a focus on exploring the transition to Rapid Rehousing across the three local authorities in Ayrshire. The outcome of this consultation secured joint commitment to collaboration and planning so that service networks are sufficiently redesigned to enable a high quality, multi-disciplinary response to Rapid Rehousing and 'Housing First' clients.
- 2.28 The North Ayrshire Homelessness Task Force was instrumental in finalising the Rapid Rehousing vision, objectives and in building the resource plan assumptions. This includes proposals to fund the five-year transition plan and identifying the level of Scottish Government funding required to redesign and upscale services. The resource plan also sets out how partners across public services will mainstream their resources over the five year transition period to future proof the Rapid Rehousing model in financial terms.
- 2.29 The vision for Rapid Rehousing in North Ayrshire is: "to reduce the time spent in temporary accommodation by enabling homeless households to access settled accommodation quickly and with the right support to sustain their housing outcome".

To achieve this vision, the following objectives have been developed as the basis of planning and implementing Rapid Rehousing transition activity:

Table 1: RRTP Objectives

Table 1. IXIXII Objectives					
RF	RTP Objective	Key RRTP Activity			
1	To proactively prevent homelessness wherever possible	 Research the relationship between health and homelessness to improve understanding of risk Fully launch inter-agency 'no wrong door' housing options model across NAC partners Prevention activities anticipate to reduce service demand by 5% per annum from Year 3 of the plan 			
2	To extend the Housing First model' enabling the most complex and disadvantaged service users to quickly access and successfully sustain settled accommodation	users per annum (Year 1-5)			

3	To reduce the time homeless households spend in temporary accommodation by 50% (from 26 weeks down to 13 weeks)	•	Define % annual target of allocations to reduce length of stay by 50% over 5 years Develop a mechanism that sets RRTP targets at a housing sub-market level Examine potential to support/incentivise access to Private Rented Sector via social lettings agency Deliver 1,800 new social rented homes between 2019-24 through the SHIP		
4	To reduce the number of hostel units in North Ayrshire	•	Decommission one hostel in parallel with first phase of the Housing First model Review and redesign housing support model to ensure households with moderate-high needs experience a faster transition to settled housing		
5	To enable service users who need specialist supported accommodation to access residential accommodation, in partnership with the Health and Social Care Partnership	•	Evidence need for residential housing to Health and Social Care Partnership Commissioners Develop personal housing plan framework for homeless households whose needs cannot be met in settled housing Identify opportunities in the SHIP to meet any unmet need for residential accommodation Identify capacity within Health and Social Care Partnership commissioning frameworks to meet the needs of service users who require residential accommodation		

2.30 The North Ayrshire RRTP delivery model is expected to:

- reduce the length of stay in temporary accommodation by 50% from 26 weeks in Year one to 13 weeks in Year five;
- reduce the overall number of temporary accommodation units by 50 across North Ayrshire (subject to review at year five);
- reduce the number of hostel accommodation rooms by at least 25 across North Ayrshire; and
- upscale the Housing First model by 20 units per year to 100 units by Year five.
- 2.31 Over the course of the five-year RRTP, on average, 33% of all available social tenancies will require to be allocated to homeless households to enable rapid access to settled accommodation. It is anticipated that the proportion of lets will remain static for the first two years of the RRTP, in response to the potential reduced level of voids available within the Irvine area as we move to demolish the high rise properties

Table 2 Proportion of lets required for homeless people

	Year 1	Year 2	Year 3	Year 4	Year 5
Settled tenancies needed	461	612	695	703	743
PRS tenancies	65	65	65	65	65
Tenancies needed less PRS	396	547	630	638	678
Turnover available including new build	1,594	2,201	1,675	1,558	1,844
Allocations to homeless households required	25%	25%	38%	41%	37%
Average annual lets to homeless households to achieve RRTP Year 1-5					

2.32 To manage the transition to Rapid Rehousing successfully, a level of front funding towards budgetary and staffing resources will be required. This front funding will allow investment in the type of service delivery that enables a shift in resources from the provision of temporary accommodation to the delivery of community based floating support services. The Rapid Rehousing Transition Plan therefore includes a bid totalling £2.491m to the Scottish Government's five year £50m Ending Homelessness Together Fund.

Table 3 Resources required to fund the RRTP

Objective	Service development activity	Investment required	Service efficiency
To proactively prevent homelessness wherever it is possible to do so	Further research into the relationship between health & homelessness to identify opportunities for homelessness prevention	£0.040m	savings
	Develop a Prevention Coordinator post. This post will analyse the correlation between Health and homelessness in order to identify the opportunity for prevention and early intervention with in the Health system.	£0.080m	
To implement Housing First for our most complex & disadvantaged service users	Create a team an interagency team to implement Housing First.	£3.123m	
To reduce the number of hostel units in North Ayrshire and to reduce the time spent by households with moderate – high support needs by 50%	It is proposed that during 2019/20, a unit of Hostel provision is decommissioned. A proportion of funding will be re-directed to the delivery of the Housing First model.		£1.002m
Provide training and awareness raising to upskill Housing Support staff on statutory service related knowledge	Deliver a range of training to existing Housing Support Staff and the newly appointed Housing First officers.	£0.048m	

(e.g. addictions, mental health, complex physical health services)			
All	Develop a post to oversee the implementation of the Rapid Rehousing Transition Plan	£0.200m	
Year 1-5 Total investment in service development		£3.491m	(£1.002m)
Year 1-5 Total net investment in service development		£2.491m	

- 2.33 A financial impact analysis evidences that investing in Rapid Rehousing in North Ayrshire not only has huge potential to transform the lives and experiences of homeless households but also the potential to substantially reduce public expenditure on homelessness. For an investment of £2.491m in the RRTP model, net savings in the region of £10.6m could be generated, should there be a success rate of 100%.
- 2.34 A more likely scenario based on a national review of Housing First projects, is a success rate in the region of 50-70%. Assuming that the Rapid Rehousing model can generate savings at these rates, reductions in public expenditure in the region of £5.3m to £7.4m could be achieved. The reductions in public expenditure are not solely focused on housing services but also generate substantial savings for criminal justice, the NHS, mental health and drug and alcohol services. In fact, 60% of the savings generated are expected to benefit partners in health and social work services. A performance management framework will be developed on receipt of the Scottish Government's approval of the RRTP and the subsequent award of funding.

3. Proposals

- 3.1 That Cabinet approves the recommendations arising from the Homeless Service Review.
- 3.2 That Cabinet approves the attached Rapid Rehousing Transition Plan and agrees for this to be submitted to the Scottish Government.
- 3.3 That the Homelessness Taskforce, which was initially established to inform the Homeless Service review and subsequently the development of the RRTP, will act as the monitoring and governance body which oversees the implementation of the RRTP.

4. Implications

Financial:	A full breakdown of the resources required to deliver the Rapid Rehousing Transition Plan is included in the document a Appendix 1.	
	The RRTP includes a bid totaling £2.491m to the Scottish Government's 5-year £50m Ending Homelessness Fund. The RRTP implementation plan will require to be reviewed should the grant funding be less than the amount requested.	
	Efficiency savings of £0.378m are anticipated by implementing the proposals outlined in the report. These savings have been included in the budget proposals approved by the Council on 27 February 2019.	
Human Resources:	Delivery of the RRTP and the implementation of the service review will result in the creation of an additional 17.5 FTE posts within the Council, of which 4.5 FTE relate to the provision of housing support services. A further 5.0 FTE relate to the delivery of Housing First. The remaining 8.0 FTE will be required on a temporary basis to deliver the Rapid Rehousing Transition Plan.	

Legal:	The Rapid Rehousing Transition Plan complies with housing policy of the Scottish Government, as outlined in the Rapid Rehousing Transition Plan Guidance	
Equality:	The implementation of the RRTP will have a significant impact on improving the outcomes for homeless households with a range of complex needs by removing barriers to services. This includes: Improved physical and mental health Rapid access to sustainable housing Provision of appropriate temporary accommodation where required Access to person centred support Reduced risk of repeat homelessness Reduced risk of reoffending	
Children and Young People:	Children and young people who experience homelessness will be positively impacted by the policy as they will access housing more quickly, reducing their adverse childhood experience, they will also be provided by support determined by their individual needs.	
Environmental & Sustainability:	None	
Key Priorities:	The RRTP will assist the Council to meet the following Key Priorities	
	 Local Outcome Improvement Plan A Safer North Ayrshire A Healthier North Ayrshire 	
	 Local Housing Strategy Homeless services focus on early intervention, prevention and sustainable housing solutions 	
Community Benefits:	None	

5. Consultation

- 5.1 The following stakeholders have been consulted on the development of the Rapid Rehousing Transition Plan:
 - Health and Social Care Partnership
 - NHS Ayrshire and Arran
 - Third Sector Organisations
 - Registered Social Landlords
 - Homeless Service Users
 - North Ayrshire Homelessness Taskforce
 - Shelter Scotland have agreed to be part of the governance group overseeing the implementation of the RRTP

YVONNE BAULK Head of Physical Environment

For further information please contact Janeine Barrett on 01294 314602.

Background Papers

NAC RRTP (draft), NACP RRTP Executive Summary



North Ayrshire Council Rapid Rehousing Transition Plan

2019/20 - 2023/24



North Ayrshire Council Rapid Rehousing Transition Plan



Executive Summary

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North Ayrshire Council Rapid Rehousing Transition Plan



Appendix 1: Rapid rehousing toolkit Appendix 2: Rapid rehousing 5-year transition model

Arneil Johnston 50 Scott Street Motherwell ML1 1PN



Executive Summary

1. Rapid rehousing in North Ayrshire

This document is an Executive Summary of the Rapid Rehousing Transition Plan for North Ayrshire. It sets out how North Ayrshire Council and its partners will work together over the next 5-years to implement a Housing led approach to meeting the needs of homeless households. Where it is not possible for us to prevent homelessness, our priority is to secure a settled housing option for every homeless household as quickly as possible.

As a result, homeless households in North Ayrshire will spend much shorter periods in temporary accommodation than they do at present. It means that the balance of homeless accommodation and support options will shift over 5 years so that in the future our resources will be focused on:

- 1. The fastest possible journey through temporary accommodation to settled housing
- 2. The provision of flexible, personcentred support that follows the household from temporary to settled housing to enable successful sustainment

This means we will shift our focus from providing accommodation based support to community based services which focus on people and their needs

Our plan is ambitious and reflects a strong commitment to the principles of rapid rehousing. This commitment underpins the outcomes we have defined as the basis of our planning, actions, partnership and collaboration. Where it's possible to do so, we will always prioritise preventing homelessness. However, where homelessness occurs, we will work with our partners in health, social care and the third sector to ensure that positive and lasting outcomes are achieved.

1.1. Transition to rapid rehousing

Rapid rehousing is a major opportunity to transform the experience of homeless households in North Ayrshire, to shift resources towards prevention and housing sustainment and forms the basis of a new, proactive partnership model to meet the underlying needs of the homeless population locally.

Rapid Rehousing Transition Plan



The Rapid Rehousing Transition Plan provides a blueprint for public services in North Ayrshire to combine expertise, funding and resources to:



Prevent and resolve homelessness quickly and effectively Provide sustainable outcomes which meet the housing and underlying needs of homeless households In line with the national ambition to 'join up planning and resources to tackle homelessness', rapid rehousing offers a major opportunity to collaborate with partners in housing, health, social work and the third sector to transform the provision of accommodation and support to homeless households in North Ayrshire.

Key to this approach is a North Ayrshire multi-agency Homelessness Task Force, which has been instrumental in finalising the rapid rehousing vision, objectives and resource planning assumptions. Therefore, as a jointly developed plan across housing, health, social work and the third sector, our rapid rehousing plan presents a whole system

approach for public services in North Ayrshire to:

- reduce the use of temporary accommodation in North Ayrshire and prioritise access to settled accommodation for homeless households as a first principle;
- coordinate the interventions of statutory services and redirect support from accommodation-based services to community-based provision; and
- upscale the Housing First model as the catalyst for jointly meeting the needs of our most complex and disadvantaged service users.

1.2. The complexity of homelessness in North Ayrshire

North Ayrshire faces a number of economic challenges including high levels of unemployment, low economic activity, concentrations of deprivation, and lower than average household income levels. According to the Scottish Index of Multiple Deprivation (SIMD), North Ayrshire is one of the most deprived areas in Scotland. More than one in four households (27%) in North Ayrshire live in the 15% most deprived areas in the country. Furthermore, 30% of North Ayrshire's children have been identified as living in poverty, the second highest level of child poverty in Scotland (behind Glasgow at 34%).

Homelessness
is more
complex in
North Ayrshire
than elsewhere
in Scotland,
with higher
levels of
severe &
multiple
disadvantage

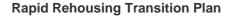


The support needs of homeless households in North Ayrshire are more significant than is the case across Scotland. Homelessness also appears to be a more complex problem in North Ayrshire than is the case nationally, with a higher than average proportion of cases with severe and multiple disadvantage (1.8 per 1,000 of the population) than the Scottish average at 1.3).

The complexity of homelessness is one of the reasons why North Ayrshire will require

a higher level of resources to transition to a rapid rehousing approach, where both housing and underlying needs of a person is met. There is strong inter-agency recognition that collaboration to meet the needs of homeless people with complex needs must be a critical element of the North Ayrshire rapid rehousing model.

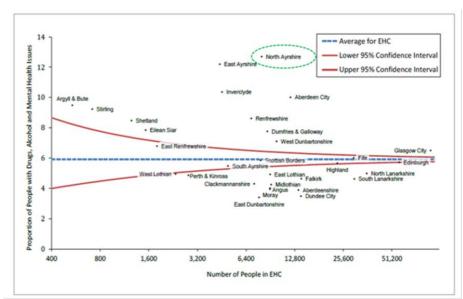
Whilst homelessness is a major challenge for housing providers and a huge cost to local authorities, the cost is small in comparison to the substantial cost of homelessness to the NHS in Scotland. The recent, "Health and Homelessness in Scotland" report (Scottish Government, 2018), demonstrates the considerable cost of





housing crisis to the health service. While the study is a national study, it has very live implications for North Ayrshire. The health profile of the homeless population was analysed by local authority. One of the tests carried out by researchers was to identify the number of homeless people by local authority who experienced

the tri-morbidity of drug, alcohol and mental health issues. North Ayrshire has a substantially greater proportion of homeless people experiencing these tri-morbidities. The average for the EHC in Scotland is 6%, i.e. 6% of those who have ever been homeless during the study period will also have experienced the tri-morbidity of drug, alcohol and mental health problems. In North Ayrshire that figure is 13%, more than twice the rate of the national population. This is consistent with the Drug-Related Hospital Statistics for NHS Ayrshire and Arran which also show the highest rates in Scotland.



Graph 1.1: Proportion of People in the Cohort with Drug, alcohol-Related and Mental Health Issues by Local Authority



1.3. Homelessness position statement

In 2017/18, approximately 1,000 households presented for assistance under the homelessness legislation in North Ayrshire with around 600 households requiring an offer of settled housing in that year.

At the end of this period, the Homelessness Service was managing approximately 400 live cases with the average time taken to discharge our statutory duty being 26 weeks. The length of time to discharge the homeless duty in North Ayrshire is greater than the time taken regionally in the South West Hub (at 18 weeks on average). This would indicate that improvement in speed through the homeless system in North Ayrshire is required particularly given that a key aspect of the vision for rapid rehousing is that time spent in any form of temporary accommodation is reduced to a minimum, with as fewer transitions as possible.

Households with more complex needs or requirements for specialist housing take considerably longer to rehouse than 26 weeks in North Population & length of time to resolve homelessness Annual number of homeless households 2017/18 1,045 w w w W approach homeless services for assistance Average unintentionally homeless Average unintentionally homeless households who require an offer of households settled housing (minus lost contacts HL1 2015/16-2017/18 & refusals) HL1 2015/16-2017/18 Weeks: average length Live cases at the end of of cases during financial the period vear HL1 Q4 2017/18 HL1 Q4 2017/18

The homelessness journey in North Ayrshire:

Ayrshire. Whilst this is in line with the national average, it would suggest that multi-agency interventions to meet the needs of our most complex and disadvantaged service users should be prioritised.

Currently homeless people who are roofless in North Ayrshire will be booked into temporary accommodation and provided with a package of support, until they are resettled into permanent housing. There are currently 261 units of temporary accommodation available across North Ayrshire, comprised of hostel, refuge and mainstream furnished provision. Significant public expenditure is focused on the delivery of temporary accommodation locally, with North Ayrshire Council spending £1.09M on temporary tenancies and a further £3.2M generated in rental income;

There is a wide variance across the country in the proportion of lets made to homeless applicants with some local authorities reporting levels as high as 75-90%. On an annual basis the Council and Registered Social Landlords in North Ayrshire, allocate 25% of lets to homeless people. During 2017/18, this amounted to 391 lets. This means that 49% of homeless cases closed in the period, resulted in the allocation of a social rented tenancy.

1.4. The support needs of homeless households in North Ayrshire

As part of our preparation for submitting our RRTP we conducted a snapshot analysis of the estimated support needs of current and future homeless households, based on the current population. When the housing support assessment of all households in temporary accommodation was completed in November 2018, it provided the following results:

North Ayrshire Council Rapid Rehousing Transition Plan



47%

Homelessness could be prevented or resolved without the need for temporary accommodation

No or low level support needs – could transition to a settled housing position very quickly

42%

Moderate – high support needs: independent living skills would enable positive sustainment outcomes

Where possible dispersed accommodation should be considered the optimum model

10%

Complex support needs: principle that a housing led approach with intense wrap around support services would enable resettlement

1%

Very complex needs: require specialist supported accommodation options

Whilst 47% of homeless households will require low or no support, it is notable that 42% have medium to high support needs. This is no doubt a factor of the complex nature of many of the homeless households in North Ayrshire.

These findings illustrate the degree of complexity associated with the homeless population in North Ayrshire and underlines the need for a joined up, multi-agency approach which fully embraces both health and social work services in addressing the housing and underlying needs of those facing housing crisis.

1.5. NAC rapid rehousing vision

The vision for rapid rehousing is simple and reflects our priorities that:

- 1. homeless households spend as little time in temporary accommodation as possible;
- 2. flexible, person-centred support services are available that follow the person to settled housing; and
- 3. the balance of temporary accommodation and support options shift from accommodation-based services to community-based services which focus on people and their needs.

The vision for rapid rehousing in North Ayrshire is as follows:



North Ayrshire vision for rapid rehousing

To reduce the time spent in temporary accommodation by enabling homeless households to access settled accommodation quickly and with the right support to sustain their housing outcome

To achieve this vision, a number of rapid rehousing objectives have been developed as the basis of planning and implementing our approach to the transition. Several, specific areas of development activity have been developed based on the needs of our homeless population in North Ayrshire.

Our rapid rehousing objectives are as follows:

Rapid Rehousing Transition Plan

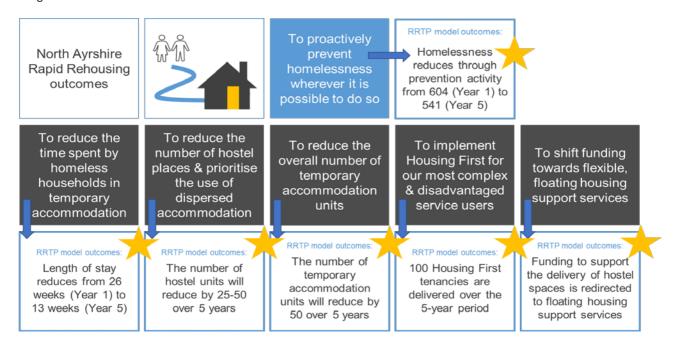


- To proactively prevent homelessness by extending the housing options model across all partners who support those facing housing crisis
- 2. To extend the Housing First model enabling the most complex & disadvantaged service users to quickly access & successfully sustain settled accommodation
- 3. To enable homeless households with no or low support needs to reduce the time spent in temporary accommodation by 50%
- 4. To reduce the number of hostel units in North Ayrshire and to reduce the time spent by households with moderate high support needs by 50%
- 5. To enable service users who need specialist supported accommodation to access residential accommodation in partnership with the HSCP

To develop the detailed plan which enables North Ayrshire to transition to a rapid rehousing approach over the next 5 years, we worked with Arneil Johnston (a Scottish housing consultancy) to carry out an analytical modelling exercise to design and test the implementation framework. To achieve the vision for rapid rehousing in North Ayrshire, the aim is to develop a delivery model which:

- reduces the length of stay in temporary accommodation in North Ayrshire by 50% from 26 weeks to 13 weeks;
- reduces the overall number of temporary accommodation units by 50 across North Ayrshire;
- reduces the number of hostel accommodation units by at least 25 across North Ayrshire; and
- upscales the Housing First model to at least 100 units in 5 years.

The RRTP modelling tool has enabled the design of a local framework which optimises our ability to deliver the principles of the rapid rehousing framework in Scotland. The model evidences the credibility of our local strategy as the catalyst to meet our ambitions for rapid rehousing in North Ayrshire as illustrated in the diagram below:



The rapid rehousing model projects the percentage of settled tenancies that should be allocated to homeless households each year in North Ayrshire by calculating:

• the total number of tenancies required to meet the needs of backlog and newly arising homeless households:

Rapid Rehousing Transition Plan



- less the number of settled housing options achieved in the PRS; and
- divided by the total number of social tenancies available (both vacancies in existing stock and new supply net of demolitions).

Over the course of the 5-year projection period, on average across North Ayrshire, 33% of all available social tenancies will require to be allocated to homeless households to enable rapid access to settled accommodation. This model output (33%) will form the basis of renegotiating the proportion of tenancies allocated to homeless households with local RSLs participating in the North Ayrshire Common Allocations Policy.

Furthermore, the model assumes that 100 Housing First tenancies will be delivered across the 5-year project period to meet the needs of our most complex and disadvantaged service users. These outcomes are achieved in parallel to delivering a 50% reduction to the length of stay in North Ayrshire (from 26 weeks to 13 weeks) and reducing the number of temporary accommodation units required locally by at least 50 spaces in 5 years.

1.6. Investment proposals & impact on public expenditure in North Ayrshire

To manage the transition to rapid rehousing successfully over the five-year planning period, we will require a level of front funding towards budgetary and staffing resources. This front funding will allow us to invest in the type of service delivery that enables a shift in resources from the provision of temporary accommodation to the delivery of community based floating support services. We would therefore like to submit a bid totalling £2.4M to the Scottish Government's 5-year £50M Ending Homelessness Fund. Our resource bid proposal of £2.4 million will deliver the following:

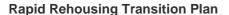
- a movement and shift in resources from accommodation-based support to flexible, person centred
 provision which moves from temporary to settled accommodation and remains there for as long as the
 client needs it;
- a reduction in the length of stay in temporary accommodation by 50%;
- the expansion of a Housing First model for our most complex and disadvantaged service users as the optimum model of provision for this client;
- a whole system approach to proactively ending homelessness in North Ayrshire through a new partnership model across public services; and
- the reduction of at least 50 units of temporary accommodation which coupled with partnership investment as the result of savings achieved by Housing First, will provide options to achieve mainstream funding of the rapid rehousing model by the end of year five.

There is a strong body of academic research and sector analysis which measures the reduction in public spending associated with delivering a housing-led rapid rehousing approach (including Housing First). In building a financial impact assessment of rapid rehousing, we have reviewed an extensive body of research and analysis on the typical savings associated with a preventive housing-led approach. The most significant research findings that inform this analysis have been sourced from the 2016 Crisis study: 'Better than Cure?' Testing the case for Enhancing Prevention of Single Homelessness in England.'.'

This research provides detailed benchmarks which have been applied to build an assessment of the resource impact of rapid rehousing in North Ayrshire. Research findings were used to develop benchmarks on the annual cost of homelessness for those with (i) no or low support needs, (ii) those with moderate to high support needs and (iii) those with complex support needs. As well as providing an estimation on the

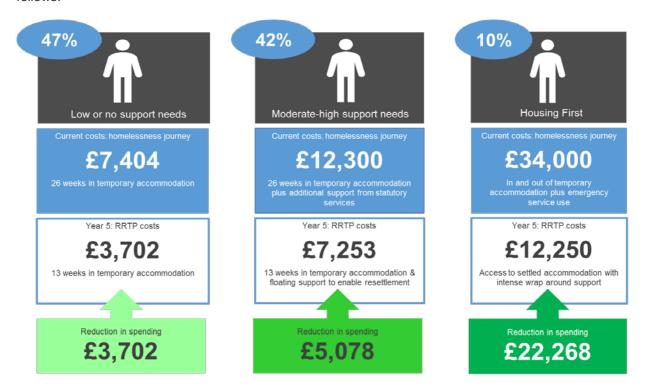
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¹ 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England¹'; Nicholas Pleace and Dennis P. Culhane for Crisis, 2016.





annual costs of homelessness, the Crisis study also provides approximate costs for preventative activities which underpin key elements of the rapid rehousing approach. These benchmarks have been applied to estimate the cost of rapid rehousing for the three support need categories within the model. A summary of the reductions in public expenditure between year 1 and 5 of the model for each support category is as follows:

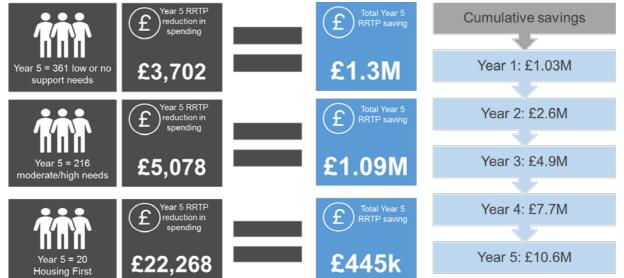


These prevention benchmarks have been applied to the number of households by support category in the rapid rehousing financial impact model, to measure the impact of reducing the length of stay in temporary accommodation, but also to test the impact of investment in community-based support services rather than accommodation-based services.

The financial impact analysis evidences that rapid rehousing in North Ayrshire not only has huge potential to transform the lives and experiences of homeless households but also the potential to substantially reduce public expenditure on homelessness. Implementing North Ayrshire's rapid rehousing model generates substantial reductions in public spending, with Housing First alone generating cumulative savings in the region of £2.2M for just 100 service users over the 5-year transition period.

Rapid Rehousing Transition Plan





Over the 5-year transition period, it will cost North Ayrshire £2,481,500 to implement the rapid rehousing model and in an ideal world (where every homeless household achieved a rapid rehousing outcome); the model could generate savings in the region of £10.6M. A more likely scenario could be a success rate in the region of 50-70%. We feel this is realistic scenario given the successful proof of concept of the Housing First model in North Ayrshire and the level of investment we have programmed into the rapid rehousing plan.

Assuming that the rapid rehousing model can generate savings at a success rate between 50%-70%, reductions in public expenditure in the region of £5.3 to £7.4M could be achieved.

50% success in delivering RRTP outcomes

£5.3M

Year 1-5 cumulative savings

60% success in delivering RRTP outcomes

£6.3M

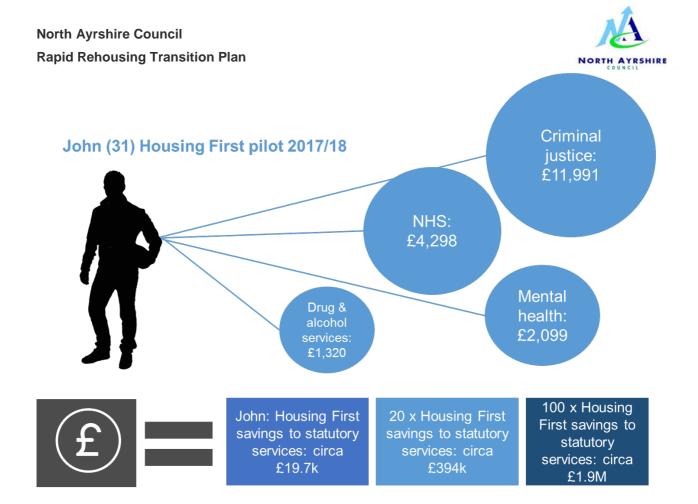
Year 1-5 cumulative savings

70% success in delivering RRTP outcomes

£7.4M

Year 1-5 cumulative savings

The reductions in public expenditure are not solely focused on housing services but also generate substantial savings for criminal justice, the NHS, mental health and drug and alcohol services. In fact, according to Crisis benchmarks, 60% of the savings generated, benefit partners in health and social work as illustrated by a North Ayrshire case study from the Housing First pilot as follows:



This case study analysis demonstrates the powerful impact of housing led approaches (such as Housing First) to public services in North Ayrshire and provides compelling evidence of the need to collaboratively shift resources to rapid rehousing.

In summary, the outcomes of a financial impact assessment of the North Ayrshire rapid rehousing model suggest that investment of £2.4M in the model will result in:

- a fall in the average length of stay in temporary accommodation over 5 years from 26 weeks to 13 weeks, with a need to reduce the overall number of units by 50;
- an increase in the proportion of social tenancies allocated to homeless households from 25% to 33%;
- transformation of the outcomes and service experiences of homeless households; and
- the potential to deliver cumulative reductions in public expenditure of £10.6M over 5 years.



1 Rapid Rehousing in North Ayrshire

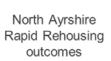
This document is the Rapid Rehousing Transition Plan for North Ayrshire. It sets out how North Ayrshire Council and its partners will work together over the next 5-years to implement a Housing led approach to meeting the needs of homeless households. Where it is not possible for us to prevent homelessness, our priority is to secure a settled housing option for every homeless household <u>as quickly as possible</u>.

As a result, homeless households in North Ayrshire will spend much shorter periods in temporary accommodation than they do at present. It means that the balance of homeless accommodation and support options will shift over 5 years so that in the future our resources will be focused on:

- The fastest possible journey through temporary accommodation to settled housing
- 2. The provision of flexible, personcentred support that follows the household from temporary to settled housing to enable successful sustainment

This means we will shift our focus from providing accommodation based support to community based services which focus on people and their needs

Our plan is ambitious and reflects a strong commitment to the principles of rapid rehousing. This commitment is indicated in the outcomes we have defined as the basis of our planning, actions, partnership and collaboration. Where it's possible to do so, we will always prioritise preventing homelessness. However, where homelessness occurs, we will work with our partners in health, social care and the third sector to ensure the following outcomes are achieved.





To proactively prevent homelessness wherever it is possible to do so

To reduce the time spent by homeless households in temporary accommodation

To reduce the number of hostel places & prioritise the use of dispersed accommodation

To reduce the overall number of temporary accommodation units

To implement
Housing First for
our most complex
& disadvantaged
service users

To shift funding towards flexible, floating housing support services

This document details how the transition to rapid rehousing in North Ayrshire will take place and builds on a strong foundation of local research, analysis, service planning, stakeholder engagement, service user involvement and joint planning. The document sets out:

the context for rapid rehousing from both a local housing system and policy perspective;

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North Ayrshire Council Rapid Rehousing Transition Plan



- the current homelessness position as a clear starting point for developing a rapid rehousing approach;
- detailed analysis of the needs of homeless households and how rapid rehousing should be tailored to deliver the best outcomes in North Ayrshire;
- our detailed plan to enable a 5-year transition period including the outcomes of a modelling exercise to design and test the implementation framework;
- our proposals to fund the 5-year rapid rehousing plan, where we need additional funding to manage the transition and how we will mainstream resources to future proof the model; and
- the impact of investment in rapid rehousing in North Ayrshire from a service user and public spending perspective.

1.1 Background to rapid rehousing

In 2017, the Scottish Government set out a national objective to end homelessness in 5 years as part of its Programme for Government. To enable this, the Homelessness & Rough Sleeping Action Group (HARSAG) was established in October 2017 to produce the actions and solutions needed to reduce and then eradicate rough sleeping, transform temporary accommodation and to end homelessness. The final HARSAG report 'Ending Homelessness in Scotland' was published in June 2018 providing 70 detailed recommendations. Within these recommendations, homeless prevention is the main priority but where homelessness does occur, all parts of the public sector should collaborate to enable fast access to settled accommodation with person-centred support to enable housing sustainment.

The Scottish Government accepted the recommendations of HARSAG in June 2018, including the recommendation that every local authority in Scotland should develop a Rapid Rehousing Transition Plan setting out how a housing-led approach to ending homelessness will be achieved locally. The plan should document a 5-year transition to securing settled housing for all homeless households as quickly as possible, with the right support in place to enable successful housing sustainment. As a result, the use of temporary accommodation will be minimised. To support this, the Scottish Government made national guidance and a planning and implementation framework available to enable local authorities and their partners to plan the transition to rapid rehousing.

This framework is built around Scotland's vision for rapid rehousing, which means:

- a settled, mainstream housing outcome for every homeless household as quickly as possible;
- time spent in any form of temporary accommodation is reduced to a minimum, with the fewer transitions the better; and
- when temporary accommodation is needed, the optimum type is mainstream, furnished and within a community.

And for people with multiple complex support needs beyond housing:

- Housing First is the first response for people with complex needs and facing multiple disadvantages;
- Housing First provides ordinary, settled housing as a first response for people with complex needs;
- It recognises a safe and secure home as the best base for recovery and offers personalised, openended, flexible support for people to end their experience of homelessness and address wider needs; and
- The model separates the provision of housing and support, offers choice and control to tenants and works to the principles of harm reduction.

In November 2018, the Scottish Government published a high-level action plan for 'Ending Homelessness Together' as the blueprint to deliver real and lasting change across Scotland. With homelessness prevention, rapid rehousing is the cornerstone to this ambition and key to the following actions:



Homelessness vision:

Everyone has a home that meets their needs Homelessness is ended



National Performance Framework: Our Values

'We are a society which treats all our people with kindness, dignity and compassion...'



1.2 Transition to rapid rehousing

Rapid rehousing is a major opportunity to transform the experience of homeless households in North Ayrshire, to shift resources towards prevention and housing sustainment and forms the basis of a new, proactive partnership model to meet the underlying needs of the homeless population locally.

The Rapid Rehousing Transition Plan provides a blueprint for public services in North Ayrshire to combine expertise, funding and resources to:



Prevent and resolve homelessness quickly and effectively Provide sustainable outcomes which meet the housing and underlying needs of homeless households In line with the national ambition to 'join up planning and resources to tackle homelessness', rapid rehousing offers a major opportunity to collaborate with partners in housing, health, social work, the Scottish Prison Service, the Police and the third sector to transform the provision of accommodation and support to homeless households in North Ayrshire.

Key to this approach is a North Ayrshire multi-agency Homelessness Task Force, which has been instrumental in finalising the rapid rehousing vision, objectives and resource planning assumptions. To achieve the transition, the Task Force recognises the opportunity to coordinate and create better pathways for homeless households which maximise:

 access to settled housing for people with complex needs (both mainstream and specialist housing options);

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- access to the knowledge, skill and expertise of staff across public services who are engaging with homeless households;
- funding, resource planning and joint commissioning opportunities;
- collaborative working and relationship building at a strategic and ground level;
- the alignment and development of joint policy, guidance and operational practice; and
- collaborative case management to secure optimum outcomes for homeless households.

Therefore, as a jointly developed plan across housing, health, social work and the third sector, our rapid rehousing plan presents a whole system approach for public services in North Ayrshire to:

- reduce the use of temporary accommodation in North Ayrshire and prioritise access to settled accommodation for homeless households as a first principle;
- coordinate the interventions of statutory services and redirect support from accommodation-based services to community-based provision; and
- upscale the Housing First model as the catalyst for jointly meeting the needs of our most complex and disadvantaged service users.

1.3 Strategic planning framework for rapid rehousing

The North Ayrshire Rapid Rehousing Transition Plan supports the delivery of both local and national strategic objectives. At a national level, the RRTP makes a strong contribution to achieving the Scottish Government's overarching vision to end homelessness: "that everyone has a home that meets their needs". Equally, the Rapid Rehousing Transition Plan also supports the delivery of key local priorities including those set out in the North Ayrshire Council Plan "to develop stronger communities", "to enable people to develop the right skills for life and work" and "to help local people stay safe, healthy and active".

More specifically, the RRTP will play a major part in delivering the North Ayrshire Local Housing Strategy (2018-22) aim of building "homeless services which focus on early intervention, prevention and sustainable housing solutions". Aligned to this, the RRTP has significant capacity to support the implementation of the North Ayrshire Health and Social Care Partnership's (NAHSCP) Strategic Plan (2018-2021) including strategic objectives to "embed prevention and early intervention", "improve mental health and wellbeing" and "improve support to those with complex needs".

The North Ayrshire RRTP therefore aligns to and will form a key delivery component of a range of local plans and strategies which combine to ensure that the housing, care and support needs of households and communities in North Ayrshire are met. These include:

- Local Housing Strategy (2018-22);
- Strategic Housing Investment Plan;
- NAHSCP Strategic Plan (2018-21) and Housing Contribution Statement;
- Mental Health Strategy;
- North Ayrshire Alcohol and Drug Partnership Delivery Plan; and
- Beginnings, Belonging, Belief A Community Justice Plan for Ayrshire 2017-18.



2 The Complexity of Homelessness in North Ayrshire

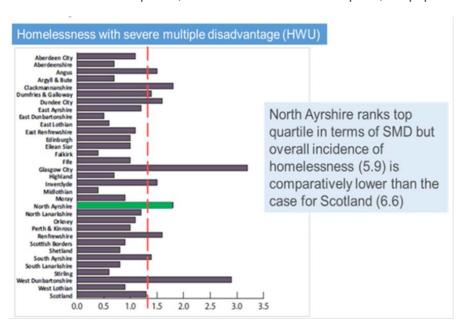
The support needs of homeless households in North Ayrshire are more significant and more complex than is the case across Scotland. We have the third highest national rate of Severe and Multiple Disadvantage (SMD) in our homeless population. There is also evidence to suggest that the support needs of our homeless population are also more complex with tri-morbidity rates (of drug and alcohol addiction, plus mental health issues) being the highest of any local authority in Scotland.

The complexity of homelessness is one of the reasons why North Ayrshire will require a higher level of resources to transition to a rapid rehousing approach, where both housing and underlying needs of a person is met. There is strong inter-agency recognition that collaboration to meet the needs of homeless people with complex needs must be a critical element of the North Ayrshire rapid rehousing model.

2.1 Homelessness with severe & multiple disadvantage

The research paper, "Developing a Profile of Severe and Multiple Disadvantage in Scotland – Working paper: Homelessness Data Sources", further demonstrates the complexity of homelessness in North Ayrshire.

As can be seen in Graph 2.1, incidence of homelessness per 1,000 population in North Ayrshire is 5.9 which



Graph 2.1: SMD per 1,000 of Population by Local Authority Area

is below the Scottish average of 6.6. Indeed, there are 13 other local authorities that have a higher incidence of homelessness. However, when the incidence of Severe and Multiple Disadvantage (SMD) in the homeless population is examined, the sheer complexity of the needs of the homeless population in North Ayrshire becomes apparent.

The SMD level for North Ayrshire is 1.8 which is the third highest SMD level in Scotland. This clearly shows that there is a high degree of complex needs which characterize the homeless population in North Ayrshire.

2.2 Health & homelessness research

Whilst homelessness is a major challenge for housing providers and a huge cost to local authorities, the cost is small in comparison to the substantial cost of homelessness to the Health & Social Care Partnerships in Scotland. The recent, "Health and Homelessness in Scotland" report (Scottish Government, 2018), demonstrates the considerable cost of housing crisis to the health service of homelessness.

This study, the first of its kind in Scotland, data-linked the records of 435,853 people who had been in households assessed as homeless or threatened with homelessness between June 2001 and November 2016, to health statistics over the same period. This population constituted an "Ever Homeless Cohort" (EHC) in Scotland i.e. the population who 'had ever experienced homelessness' at some point in the 15-year

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period under examination. Each person in the EHC was then matched on age and sex to an individual who had never experienced homelessness from either the 20% least deprived areas of Scotland, or from the 20% most deprived areas of Scotland. This formed two control cohorts, which comprised 1.3 million people.

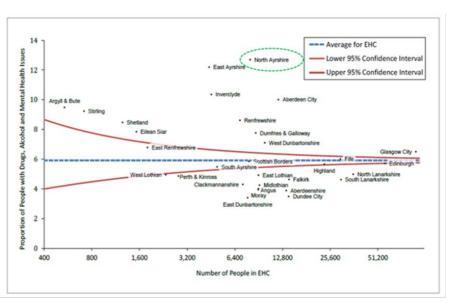
The analysis discovered that 8% of the Scottish population (as at June 2015) had experienced homelessness at some point in their lives. The study found that this 8% of the population had a massive health service activity and therefore incurred a massive cost impact on the NHS in Scotland. The survey found that:

- 55% of Accident and Emergency attendances were by people who had been homeless at some point in the study period;
- 52% of Acute Hospital Admissions were from the Ever-Homeless Cohort;
- 49% of outpatient's appointments were for people who had been homeless at some point;
- 2 out of every 3 prescriptions written were for people who had been homeless during the study period;
 and
- 80% of admissions to Mental Health Specialties were over the study period were by people who had been homeless.

This research evidences that it is crucial that the opportunities afforded by RRTP to reshape public services are seized fully. Multi agency collaboration to develop a whole-system approach to preventing homelessness and the provision of person-centred support services to those who experience homelessness is urgently required. If this can be achieved at a national level, it would have a major impact on the lives of those facing housing crisis and make a substantial contribution to reducing costs to the NHS and the HSCP.

While the study is a national study, it has very live implications for North Ayrshire. The 'Ever Homeless Cohort' was analysed by local authority. One of the tests carried out by researchers was to identify the number of people by local authority who experienced the tri-morbidity of drug, alcohol and mental health issues. This resulted in the following outcomes:

As can be seen in Graph 2.2, North Ayrshire has a substantially greater proportion of people experiencing these trimorbidities. The average for the EHC in Scotland is 6%,



Graph 2.2: Proportion of People in the Cohort with Drug, alcohol-Related and Mental Health Issues by Local Authority

i.e. 6% of those who have ever been homeless during the study period will also have experienced the trimorbidity of drug, alcohol and mental health problems. In North Ayrshire that figure is **13%**, more than twice the rate of the national population. This is consistent with the Drug-Related Hospital Statistics for NHS Ayrshire and Arran which also show the highest rates in Scotland.

This illustrates further the degree of complexity associated with the homeless population in North Ayrshire and underlines the need for a joined up, multi-agency



approach which fully embraces both health and social work services in addressing the challenge of homelessness.

The approach needs to change, and we believe we have a rapid rehousing plan, which will result in a significant positive impact for homeless people, health and social services.



3 North Ayrshire Housing Market & Homelessness Context

North Ayrshire is located on the west coast of Scotland and shares borders with Inverclyde, Renfrewshire, East and South Ayrshire. The area covers 342 square miles and is home to 138,000 people, living in 62,500 households. The operation of the local housing market in North Ayrshire not only has a major impact on the extent and nature of housing need in the area but will also heavily influence the extent to which rapid rehousing can improve access to settled accommodation for those facing housing crisis.

North Ayrshire faces a number of economic challenges including high levels of unemployment, low economic activity, concentrations of deprivation, and lower than average household income levels. According to the Scottish Index of Multiple Deprivation (SIMD), North Ayrshire is one of the most deprived areas in Scotland. More than one in four households (27%) in North Ayrshire live in the 15% most deprived areas in the country. Furthermore, 30% of North Ayrshire's children have been identified as living in poverty, the second highest level of child poverty in Scotland (behind Glasgow at 34%). This equates to over 7,000 children between the ages of 0-15 years.

Unemployment levels in North Ayrshire are also higher than average, with the percentage of people out of work at 9.1% compared with 5.9% nationally. As a result, housing options are limited for many households. The rapid rehousing plan is therefore a key component of the strategy to meet the housing needs of some of the most disadvantaged households in the area.

3.1 Housing market context

A Housing Need and Demand Assessment (HNDA) was completed in 2016 and was given robust and credible status from the Centre for Housing Market Analysis in 2017. It provides a key part of the evidence base to inform the Local Housing Strategy and Local Development Plan. The HNDA is also relevant to the achievement of the objectives which the Rapid Rehousing Transition Plan seeks to deliver.

North Ayrshire, is a diverse local authority covering urban areas such as Irvine and the Three Towns of Ardrossan, Saltcoats and Stevenston, but also rural areas such as the Isle of Arran, the Isle of Cumbrae and parts of the Garnock Valley. As a result, the area has differing issues and challenges. Key Housing Market Drivers identified in the HNDA include:

Demographic issues



The population of North Ayrshire is falling and will continue to fall by 8.8% between 2012-37

While the older population is forecast to increase in the coming years, younger age groups are projected to fall

There is an increase in single person households

Affordability issues



Incomes vary dramatically across sub-market areas in North Ayrshire with affordability remaining an issue for many local households

In private rented accommodation some larger properties have seen rents increase by 15% between 2010 and 2015

Social housing rents have increased by 6.2% since 2013

Economic issues



Areas of high unemployment and deprivation are concentrated in the urban HMAs, particularly in three towns, Irvine, Kilwinning and Garnock Valley.

An NAC programme of regeneration is targeting the demolition of low demand housing

Housing access issues



The availability & affordability of housing can vary significantly across North Ayrshire

There are roughly 5,000 applicants on the North Ayrshire Housing Register

Demand for housing is focused on the Irvine/Kilwinning area 70%; followed by the Three Towns (16%), Garnock Valley (8%), the North Coast (6%) and Arran (0.7%)



The majority of households within North Ayrshire are owner occupied (62%) which is consistent with the national profile. A further 28% of households live in social housing, which is a higher proportion than the average for Scotland (24%). The remaining households live in the private rented sector (9%), which is lower than national percentage of 12%.

The HNDA suggests that very diverse socio-economic profiles characterise different areas across North Ayrshire; from the relatively wealthier, older and less populated areas of the North Coast and Arran through to the urban, and more deprived areas of the Three Towns and Irvine/Kilwinning.

Incomes vary dramatically across North Ayrshire with housing affordability a key issue for many households. Whilst the median income in North Ayrshire is £21,000 per annum; there are significant variations between sub markets. Households on Arran have a median income of £24,000, whilst those living in the Three Towns have a median income of £19,000. This is a difference of over £5,000 per year (or 21%). Welfare Reform will therefore have a disproportionate impact in sub-market areas such as the Three Towns, with social housing tenants the most likely to be affected.

House Prices are 41% lower than the Scottish median and have fallen at a greater rate over recent years, although they have now started to recover. Some households will, therefore be more able to afford home ownership while others may be unable to move due to negative equity.

On the Isle of Arran, however, median house prices are eight times higher than the median income, suggesting that buying a house on the island is not feasible for a significant number of people. The number of second homes remains an issue on Arran & Cumbrae. One in three Cumbrae properties and one in five Arran properties is a second home. This limits the available housing for island residents, creating pressure in the market and driving up rents and house prices.

Accounting for approximately 18,000 homes, North Ayrshire has a relatively large social rented housing sector (28% compared to 24% nationally). Our urban areas (including the Three Towns, Irvine/Kilwinning, and Garnock Valley) all exceed 30% social renting levels, whilst just 9% of Arran's housing is for social rent.



The four largest social landlords in North Ayrshire work in partnership to participate in the North Ayrshire Common Housing Register (NACHR)

North Ayrshire Council is the largest provider at 76%, followed by Cunninghame Housing Association at 11%, Irvine Housing Association at 9% and ANCHO at 4%



3.1.1 North Ayrshire Housing Need & Demand Assessment

The Housing Need and Demand Assessment (HNDA) identifies an average requirement for a further 1,585 homes over the period 2016 to 2020 (or 317 homes per annum). However, this does not take into consideration the Council's aspirations to grow the population, stimulate regeneration, or to improve overall stock condition. Therefore, the annual supply target has been extended for a further 2 years to match the lifetime of the Local Housing Strategy.

In recent years, there has been a much-reduced level of new build private sector housing in North Ayrshire. The Council is looking at new ways to stimulate private development including reviewing the role that the public sector can play as a major landowner. Alternative housing delivery models are being explored in North Ayrshire to provide affordable housing interventions, including the potential to deliver intermediate housing options. This work includes piloting a new affordable housing model called HOME (Home Ownership Made



Easy), which offers a route into home ownership for first time buyers or an affordable option to older owners looking to move. The Local Housing Strategy commitment is to build a total of 1,000 new Council homes by March 2022.

Homelessness context 3.2

The Council has a statutory duty under the Housing (Scotland) Act 1987 (as amended) to provide services if someone is homeless or threatened with homelessness. Where homelessness occurs, there is a duty to; provide temporary accommodation; undertake an assessment of need, provide permanent housing and a package of housing support for those who require it. The Homelessness Service within NAC incorporates various strands of provision including;

- Housing Options Advice and Homelessness Assessment;
- Housing Support;
- Temporary Accommodation;
- Rent Deposit provision; and
- Commissioning of Third Sector provision.

The Local Housing Strategy, incorporates a Homelessness Topic Paper, which identifies a range of emerging needs and strategic priorities for people who are homeless or at risk of homelessness in North Ayrshire as follows:

Furthermore, the Council recently undertook review of its homelessness services to help provide an evidence base to inform the rapid rehousing transition plan. In addition, the outputs of the Homelessness Task Force and the PAN Ayrshire Health and Homelessness Working Group have been considered as an evidence base for the plan. Issues arising from this review include:

Emerging needs/priorities

- · an increasing level of repeat homelessness especially amongst the 25-50 year old age group
- increasing levels of homelessness amongst single
- a higher level of people who are homeless more than once in a 12-month period
- significant proportion of families becoming homeless due to domestic abuse
- a higher than average number who become homeless due to discharge from prison (double the national
- significant levels of homeless households with multiple and complex support needs
- lower than average tenancy sustainment levels following homelessness











- A high proportion of homeless people within North Ayrshire have a range of complex and multiple needs, which range from physical disability (4%) and mental health issues (27%), through to addictions (17%) and a lack of independent living skills (22%).2;
- There were a range of issues pertaining to the health and support needs of homeless people residing in temporary accommodation, with drug deaths identified as a major concern. This will be taken forward by the Health and Homeless Working Group and forms part of the Rapid Rehousing Transition Plan;
- Women fleeing domestic violence are usually placed into refuge accommodation managed by Women's Aid. A proportion of these women will go onto make a homeless application in North Ayrshire, with 109 approaches for homeless assistance in 2017/18; and

² Homelessness statistics (HL1 data) for North Ayrshire 2017/18



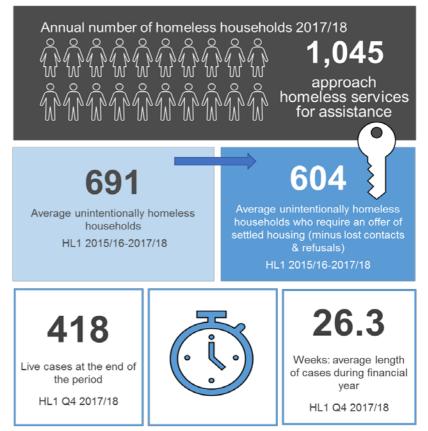
A review of the housing outcomes for homeless clients 2017/18, determined that only 7% of the 368
homeless households rehoused to permanent accommodation in this period came from one of the
Council's hostels. Whilst a proportion of households will move from hostels into mainstream temporary
furnished accommodation, there is a concern that a high proportion of hostel dwellers do not have
positive outcomes, instead, moving between different hostels, prison, friends and family.

3.3 Homelessness position statement

In 2017/18, approximately 1,000 households presented for assistance under the homelessness legislation in North Ayrshire with around 600 households requiring an offer of settled housing in that year.

At the end of this period, the Homelessness Service was managing approximately 400 live cases with the average time taken to discharge our statutory duty being 26 weeks. The length of time to discharge the homeless duty in North Ayrshire is greater than the time taken regionally in the South West Hub (at 18 weeks on average). This would indicate that improvement in speed through the homeless system in North Ayrshire is required particularly given that a key aspect of the vision for rapid rehousing is that time spent in any form of temporary accommodation is reduced to a minimum, with as few transitions as possible.

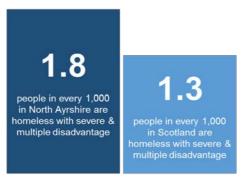
Households with more complex needs or requirements for specialist housing take considerably longer to rehouse than 26 weeks in North The homelessness journey in North Ayrshire:
Population & length of time to resolve homelessness



Ayrshire. Whilst this is in line with the national average, it would suggest that multi-agency interventions to meet the needs of our most complex and disadvantaged service users should be prioritised.

Statistics demonstrate that North Ayrshire has a slightly lower incidence of homelessness (5.9 per 1,000 of the population) than the Scottish average at 6.6.

Homelessness is more complex in North Ayrshire than elsewhere in Scotland, with higher levels of severe & multiple disadvantage



Having said this, homelessness appears to be a more complex problem in North Ayrshire than is the case nationally, with a higher than average proportion of cases with severe and multiple disadvantage (1.8 per 1,000 of the population) than the Scottish average at 1.3). The success of the Homeless Service in the last 10 years, where proactive prevention activity reduced homelessness by 45% between 2008 and 2014, has changed the profile of the homeless population in North

North Ayrshire Council

Rapid Rehousing Transition Plan



Ayrshire. Increasingly homeless people in North Ayrshire have complex needs and require a greater level of statutory intervention and support. The complexity of homelessness is one of the reasons why North Ayrshire will require a higher level of resources to transition to a rapid rehousing approach, where both housing and underlying needs of a person is met. Chapter 7 of this plan demonstrates that this approach is likely to generate significant savings in public spending locally.

Despite the complex nature of the homeless population in North Ayrshire, the incidence of rough sleeping is very low. Having said this, a key feature of the rapid rehousing model will be to eradicate the need to sleep rough in North Ayrshire.

A small number of households in North Ayrshire experience rough sleeping

6

households slept rough during the 3 months preceding application HL1 Q4 2017/18

The majority (73%) of homeless presentations in North Ayrshire are from single person applicants, with the majority (58%) single men. The proportion of homeless families (12%) is significantly less than the Scottish

Homeless Population in North Ayrshire HL1 2017/18



average which may, at least in part, explain the higher proportion of single males. Across the homeless population in North Ayrshire, 68% of people are aged 25-60, with 48% of those being aged 25-40.

73%

are single people

58%

are single person males

68%

aged between 25-59

Top 5 reasons for homelessness

- 1. Asked to leave (24%)
- 2. Other action by landlord to terminate tenancy (18%)
- 3. Dispute within household/relationship breakdown (15%)
- 4. Discharge from prison/hospital/care/other (12%)
- 5. Dispute within household: violent/abusive (10%)

Homelessness following liberation from prison is double the rate in North Ayrshire (12%) than for Scotland (6%)



Reasons for failing to maintain housing

- 1. Not to do with applicant behaviour (33%)
- 2. Lack of support from friends/family (16%)
- 3. Criminal/anti-social behaviour (15%)
- 4. Financial difficulties/debt/unemployment (11%)
- 5. Mental health reasons (9%)

The main reason for homelessness in North Ayrshire, is people being asked to leave the home of their friends or family.

However, in North Ayrshire a disproportionate number of people become homeless as the result of prison discharge, with significant numbers also becoming homeless as a result of relationship breakdown or domestic abuse.

For many homeless people in North Ayrshire (33%), losing their home has nothing to do with their behaviour. However, for many, a lack of support (16%), criminal or anti-social behaviour (15%) or financial problems (11%) result in the loss of their home. Tenancy sustainment must be a key



future priority if we are to significantly reduce the number of repeat homelessness cases presenting to the Council.

With an increased and targeted level of support services, our plan is to dramatically improve on tenancy sustainment, offering person-centred and flexible floating support which meets the housing and underlying needs of those who may be at risk of homelessness.

Housing outcomes for homeless households



391

Social tenancies provided as settled accommodation HL1 2017/18 25%

all RSL lets including transfers HL1 2017/18 27%

all NAC lets including transfers HL1 2017/18

Across Scotland 33% of all social rented lets are allocated to homeless households higher than North Ayrshire (27%)

73

Private sector tenancies provided as settled accommodation

HL1 2017/18



Currently homeless people who are roofless in North Ayrshire will be booked into temporary accommodation and provided with a package of support, until they are resettled into permanent housing.

As at 31/03/2018, there were 261 households living within temporary accommodation. During the year we closed 743 homeless cases.

There is a wide variance across the country in the proportion of lets made to homeless applicants with some local authorities reporting levels as high as 75-90%. On an annual basis the Council and Registered Social Landlords in North Ayrshire, allocate 25% of lets to homeless people. During 2017/18, this amounted to 391 lets. This means that 49% of homeless cases closed in the period, resulted in the allocation of a social rented tenancy.

With the assistance of the Council Rent Deposit Guarantee Scheme (RDS), 63 households moved into the Private Rented Sector.

The RDS matches Homeless and Housing Options applicants with private landlords within North Ayrshire. During 2011/12, the RDS scheme resettled 302 households into the Private Sector. However, the impact of Welfare Reform, coupled with the lack of availability of one-bedroom private sector accommodation within the Irvine area, has meant that during 2017/18, the number of households housed through the RDS, reduced to 63 and is projected to remain at a similar level across the life of this plan. A further ten households secured private sector housing without the assistance of the RDS.

3.4 Housing market & homelessness context: key messages

Access to settled accommodation for homeless households will be more pressured in some areas than
in others. It is therefore of major importance that the RRTP framework is built at a locality/sub-area level



in order to ensure homeless households can access settled accommodation which maintains access to support networks and optimizes opportunities for sustainment;

- There will be a need for a number of flexible housing options to accommodate smaller household units as the highest proportion of homeless people are single person households;
- The vast majority of homeless approaches are from single person households. A large proportion are
 also under the age of 35. The under 35 age group also frequently displays multiple and complex needs
 which of course causes issues in terms of the provision of temporary accommodation and resettlement
 in permanent accommodation;
- New housing delivery models are to be explored in North Ayrshire to help meet demand, including
 options to deliver more intermediate and affordable housing; and
- The end to end homelessness journey for clients is longer in North Ayrshire (26 weeks) than across the South West Hub (18 weeks). Speeding up the homelessness journey is a major priority of this plan.



4 Temporary Accommodation in North Ayrshire

When homelessness cannot be prevented in North Ayrshire, homeless households are provided with temporary accommodation and offered a package of support, until they are resettled into permanent housing. Significant public resources are devoted to the delivery of temporary accommodation locally, with North Ayrshire Council spending £1.09M on temporary accommodation. Over and above this, a further £3.2M of property costs are paid for by the rents charged for temporary accommodation.

There are currently 261 units of temporary accommodation available across North Ayrshire, comprised of hostel, refuge and mainstream furnished provision, as set out in the Table 4.1 below.

Type of Accommodation	Owned/Managed	Units	Client group	Cost (to General fund)
Hostel Supported	Ardrossan Hostel owned and managed by NAC	19	Single	£146K
Hostel Supported	Victoria House owned by Cunningham Housing Association	27	Single	£409K
Hostel Supported	Green Street owned by Cunningham Housing Association, managed by Simon Community	23	Single	£318k
Refuge accommodation Mainstream furnished	Women's Aid	17 5	Women fleeing violence	£120k
Mainstream furnished	North Ayrshire Council	170	All	£0

Table 4.1: Existing temporary accommodation in NAC (at October 2018)

As Table 4.1 shows, 69 units are provided in hostel accommodation, with almost two thirds of provision focused around a further 170 dispersed, furnished tenancies available throughout North Ayrshire. A further 22 units are provided and managed by Women's Aid, predominantly in the form of refuge accommodation for women fleeing violence or domestic abuse.

4.1 Length of time in temporary accommodation

The HARSAG vision for rapid rehousing states that:

- A settled, mainstream and sustainable housing outcome is achieved as quickly as possible;
- Time spent in any form of temporary accommodation is reduced to a minimum, with as few transitions as possible; and



 When temporary accommodation is needed, the optimum type is community based temporary furnished accommodation.

The infographic shows the current average length of stay in temporary accommodation before an offer of settled housing is made. At 26 weeks, the average length of stay in North Ayrshire is significantly higher than the 18-week average for the Ayrshire and South Scotland Housing Options Hub, which includes neighbouring local authorities. The national average length of stay across Scotland is 14 weeks.



Clearly if the HARSAG vision for rapid rehousing is to be realised in North Ayrshire, we need to reduce significantly the average length of stay in temporary accommodation.

We plan to achieve this objective in part by expanding the Housing First model of provision and by increasing the proportion of lets to homeless households. By doing so, the level of temporary accommodation provision required will reduce, although this will require an investment in housing support as households with moderate to high needs are resettled in the community. By reducing the length of stay in temporary accommodation and increasing the turnover of existing temporary units, we also aim to reduce the number of transitions across temporary accommodation that homeless households may face.

4.2 Lived experience of temporary accommodation in North Ayrshire

As part of a recent homeless service review, we consulted with homeless people who were living in hostel accommodation in North Ayrshire. This consultation concluded that the quality of hostel accommodation and support provided within North Ayrshire was of a high standard. However, hostel accommodation was not the preferred model of provision, with the majority of households advising they would prefer a mainstream furnished flat.

These local research outcomes echo the lived experience research commissioned by HARSAG ('Aye we Can') which details the problems which often arise for households in "I would prefer to have my own dispersed accommodation than live in a hostel"

• Concerns regarding the quality of offers and the distance from support networks

• View that hostels "propped people up" as opposed to preparing them for independent living

• Concerns regarding very vulnerable people living with people who could exploit them

• There were barriers to accessing training and employment opportunities and limited support

• There was no motivation to prepare for a tenancy by way of furniture provision or budgeting

traditional temporary accommodation, including difficulties in obtaining sustainable employment, arranging and planning children's schooling, and the psychological damage which frequently accompanies the uncertainty associated with living in temporary accommodation. The lived experience of people in temporary accommodation is also well documented by Shelter and others. North Ayrshire Council accepts that quick access to settled housing is by far the best option for everyone facing housing crisis, is fully committed to this aim, and through this RRTP, to exploring and implementing humane and effective solutions to this challenge.



4.3 The affordability of temporary accommodation

The rental charge for dispersed temporary accommodation in North Ayrshire is currently £327 per week, with £385 charged per week for hostel accommodation. For both types, a flat rental structure is applied with no variation by property size. The rapid rehousing transition plan assumes no change to the current rent structure. Whilst we aim to mitigate affordability problems using Discretionary Housing Benefit (DHB), it is acknowledged that the rent charge is not affordable to all, particularly homeless households in employment.

It is recognised that in North Ayrshire part of this rent is driven by the extent of investment in support costs. To examine this in more detail, North Ayrshire Council is currently participating in a study with both COSLA and the Scottish Government aimed at understanding the full cost of providing temporary accommodation and support costs in Scotland. The study will establish how costs for temporary accommodation are funded in each local authority area, not only through housing benefit from the DWP, but also through other funding streams and the commissioning of services. The outcomes of this review will be used to help inform the future temporary accommodation rental strategy in North Ayrshire, with a view to ensuring that rents are affordable to all homeless households, whilst mitigating the funding gap which might occur from a revision to this structure.

4.4 Housing First pilot

The North Ayrshire homeless population has changed significantly since the inception of the current homelessness service in 2008, with the support needs of homeless people becoming ever more complex. There is a higher prevalence of households exhibiting an increase in (re)offending behaviour, and those with addiction and mental health issues. We can also identify potentially significant gaps in service delivery and barriers to accessing services for this vulnerable and chaotic client group.

Furthermore, benchmarking the needs of our homeless demographic against the national picture reveals a higher incidence of repeat homelessness, tenancy failure, and a level of homelessness resulting from prison discharge that is twice the national average. Drug deaths in North Ayrshire have increased significantly in recent years. Based on this knowledge, in 2016, the Council acknowledged that the way in which services are provided for this client group required further scrutiny and inter-agency review, with the aim of improving outcomes for service users. The outcome of this work was a recognised need for a new model of provision for homeless people with multiple and complex needs, namely a Housing First pilot.

As a precursor to the pilot, consultation was undertaken with local partners to help to design the Housing First project. Partners involved in this consultation included: criminal justice services; homeless services; the local alcohol and drugs partnership; the health & social care service; the prison service; mental health services and most importantly, consultation with homeless service users themselves. This consultation informed the model design and provided clarity on the intended outcomes the pilot should achieve, namely:

- A higher proportion of service users living in safe, settled and appropriate accommodation;
- Strong collaborative working across statutory agencies to ensure the pathways into addictions and mental health services are seamless for homeless people;
- The removal of barriers to services as a result of accommodation provision;
- Improvement in recovery outcomes for homeless people with addiction issues;
- Increased tenancy sustainment levels in accordance with the national homeless target;
- Reductions in repeat homelessness in accordance with the national homeless target;
- Reductions in repeat offending; and
- Reductions in periods of incarceration.



The pilot commenced on a staggered basis from February 2017, with six clients involved in the project. All six cases accessed settled housing as a first principle. The four males and two females involved all had a background of repeat homeless presentations and repeat offending. Most had ongoing drug addiction issues.

Referrals for the pilot were initially identified by our Housing Advice Team and reviewed on a case by case basis by a multi-agency group comprising of the agencies listed above. A peer support worker with a history of homelessness and offending behaviour was identified to support the clients alongside a designated Housing Support Worker. An assessment of support requirements was undertaken and the decision of a preferred area for permanent housing to assist tenancy sustainment was made in agreement with each individual.

At a twelve-month review, all six clients in the pilot remained in their tenancies and were settled. All six spoke positively about their experience under the Housing First approach. Strong partnership working was established, especially with Addictions and Criminal Justices Services, with notable successes in promoting addiction recovery. We also identified significant savings in accommodation costs arising from the pilot. In comparing the accommodation costs of the six people in our pilot against the comparable cost had they been placed in traditional temporary accommodation, we estimate these to be almost £34,000 over a 26-week period.

The review also highlights the challenges emerging from the pilot, including: the resource pressures of dealing with six people at the same time with only one support worker; lack of out of hours support; lengthy timescales in the addiction services process among these.

In summary, we judge the North Ayrshire Housing First pilot to be a success in both human and financial terms, and believe it represents potentially a very effective approach to addressing the issues presented by a challenging though vulnerable group. We believe that most if not all of the challenges identified by our review can be addressed through the allocation of adequate resources to promote a compassionate and preventative approach to addressing homelessness for our most chaotic and disadvantaged service users.

4.5 Temporary accommodation: key messages

The following key messages emerge from the review of temporary accommodation in North Ayrshire:

- significant public expenditure is focused on the delivery of temporary accommodation locally, with North Ayrshire Council spending £1.09M on temporary accommodation, with a further £3.2M of property costs paid for by the rents charged for temporary accommodation;
- there are currently 261 units of temporary accommodation available across North Ayrshire, comprised of hostel, refuge and mainstream furnished provision;
- the current average length of stay in temporary accommodation in North Ayrshire is 26 weeks, which is significantly higher than the 18-week average for the Ayrshire and South Scotland Housing Options Hub and the 14-week average across Scotland;
- if our vision for rapid rehousing is to be realised in North Ayrshire, we need to reduce significantly the
 average length of stay in temporary accommodation and ensure that households are not transitioning
 across temporary accommodation;
- service user feedback in North Ayrshire confirms that hostel accommodation is not the preferred model of provision, with the majority of households advising they would prefer a dispersed furnished flat; and
- a Housing First pilot was delivered in 2017, focusing on households discharged from Prison with a
 background of repeat homeless presentations, addictions and repeat offending. The pilot has been fully
 successful in enabling all six clients to sustain tenancies, with all six expressing positivity about their



experience under the Housing First approach. The model has been proven to provide successful outcomes for our most complex and disadvantaged service users as well as generated significant reductions in public expenditure to meet the needs of this client group.



5 The Support Needs of Homeless Households

The support needs of homeless households in North Ayrshire are consistently more complex and severe than those of the population across Scotland. The incidence of the homeless population with Severe and Multiple Disadvantage in North Ayrshire is 1.8 per 1,000 population, which is the third highest SMD level in the country. Furthermore, North Ayrshire's homeless population has the highest tri-morbidity rate (drug, alcohol and mental health problems) in Scotland (13%), which is twice the national average (6%).

The section below outlines the current support service in place together with details of the support needs of homeless households in North Ayrshire.

5.1 Support network and needs

We currently have extensive in-house housing support provision, together with a number of commissioned services, which are designed to assist in the discharge of the housing support duty. There are four key elements to the support service aimed at mainstream units as outlined below:

Service	Туре	Current Provider	Cost	Contract Expires
Housing Support	All homeless & potentially homeless households	NAC	£785,645	N/A
Housing Support and Children's Integration	All homeless & potentially homeless households with dedicated children's provision	Barnardo's	£398,830	31st July 19
Women at risk of violence	Refuge and Outreach support	Women's Aid	£330,000	31st July 19
Advocacy and Youth Education	Prevention and Advocacy	CHAP	£128,085	31st July 19

Table 5.1: Key Elements to the Support Service

The in-house Housing Support service has been structured to ensure a seamless transition for homeless people between temporary and permanent mainstream accommodation. This support service undertakes the management and support provided across dispersed temporary furnished accommodation in North Ayrshire. The staff team provide a package of support to new tenants resettled after a period of homelessness for up to 12 months, in an effort to maximise tenancy sustainment. In addition to this work, the team also undertake a range of prevention and early intervention activities with Council tenants who are at risk of homelessness. On an annual basis the team will work with approximately 1,200 households. Housing support is also delivered via a contract with Barnardo's, who provide a housing support service to families with children in temporary accommodation and other households across North Ayrshire irrespective of tenure. Barnardo's also provide dedicated support to children experiencing homelessness, minimising the damaging effects on children living within temporary accommodation or being separated from social networks.

Women fleeing domestic violence are usually placed into refuge accommodation managed by Women's Aid. Women's Aid provide support for women residing within refuge and dispersed temporary accommodation. The Service works with women to determine housing options and to address emotional, practical and other emerging support needs.

Finally, independent housing advice and advocacy is provided by the Community Housing Advocacy Project (CHAP) as part of the Council's responsibility to prevent homelessness.

In addition to the mainstream support outlined above there are three supported hostels in operation as outlined below:



Service	Owned/Managed	Units	Client Group	Cost to General Fund
Hostel Supported	Ardrossan Hostel owned and managed by NAC	19	Single	£146,000
Hostel Supported	Victoria House owned by Cunningham Housing Association	27	Single	£409,000
Hostel Supported	Green Street owned by Cunningham Housing Association, managed by Simon Community	23	Single	£318,000

Table 5.2: Supported Hostels

Our Homeless Task Force identified a range of areas where integrated planning and service delivery were required to reduce the risk of homelessness and address the needs of homeless people, whilst in temporary accommodation. The key headlines are as follows:

- The needs of children who are homeless must be recognised across the Health & Social Care Partnership and within Education. A work stream has been developed to address this;
- There requires to be more preparation for independent living for vulnerable people. We are in the process of developing a further education programme in order to achieve this;
- There are a range of issues pertaining to the health and support needs of homeless people residing in temporary accommodation, with drug deaths being identified as a major concern. This will be taken forward by the Health and Homeless Working Group and will be incorporated within this Rapid Rehousing Transition Plan; and
- The link between homelessness and prison discharge was identified as an area of concern. A work stream has been established to develop an interagency prison discharge protocol and Housing First is being rolled out as part of this Rapid Rehousing Transition Plan.

The Local Housing Strategy 2017-2022 Evidence Paper on Homelessness outlines the nature of support needs among the homes and potentially homeless population as follows:

	201	3-14	201	4-15	201	5-16	2010	6-17	2015 Scottish Average
	No	%	No	%	No	%	No	%	%
Mental Health	123	16	160	20	169	22	210	27	17%
Learning disability	9	1	13	1	4	0.5	16	2	2.6%
Physical disability	30	4	40	5	35	4	32	4	4.1%
Medical issues	57	78	117	15	117	15	85	11	7.5%
Drug & alcohol dependency	127	17	151	19	148	19	150	19	11%
Independent living	63	8	51	7	36	4	65	8	22%

Table 5.3: Support Needs Among the Homeless and Potentially Homeless Population

It is clear from this analysis that the support needs of the homeless population in North Ayrshire are substantial and, in many cases, significantly greater than the Scottish average. Whilst the Scottish average for drug and alcohol dependency is 11% in North Ayrshire it ranged from 19% - 22% over the three years,



double the national average. Mental health issues are also substantially above the national average as are medical issues.

There are significant degrees of complexity in the needs of those specifically using hostel services. A snapshot analysis of the support needs of hostel dwellers in North Ayrshire in September 2018 showed the following support needs:

Complex Needs	Green Street %	Ardrossan %	Victoria House %
Drug/alcohol Misuse	78%	74%	65%
Mental Health Issues	91%	84%	96%
Offending Behaviour	78%	68%	73%
Challenging Behaviour	48%	21%	27%
Tenancy Ready	35%	47%	38%
Linked with multiple services	96%	89%	96%
Care Leaver (Throughcare)	4%	0%	4%

Table 5.4: Support Needs

This snapshot analysis shows that at least two thirds of hostel dwellers are misusing drugs and/or alcohol; are engaged in offending behaviour and almost all are experiencing mental health issues. This analysis reinforces wider evidence which highlights the sheer severity and complexity of support needs within the North Ayrshire homeless population.

5.2 Support need snapshot analysis: 2018

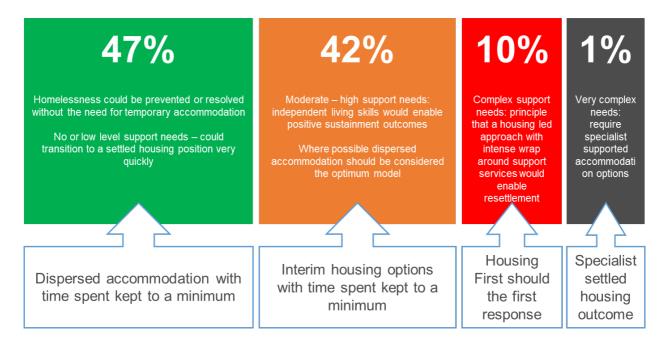
As part of our preparation for submitting our RRTP we conducted a snapshot analysis of the estimated support needs of current and future homeless households, based on the current population.

We identified four categories of support needs as follows:

- No or Low support needs the proportion of current homeless cases with no/low support requirements who will easily move into mainstream, settled housing with no need for specific support other than sign posting and low-level housing management support provided by housing providers.
- 2 Medium support needs the proportion of current homeless cases with medium support needs, whether visiting housing support, or multi professional wrap around support to enable people to live independently in mainstream housing.
- 3 **SMD/Complex needs** the proportion of current homeless cases with severe and multiple disadvantage or complex needs who would benefit from intensive wrap-around support and a Housing First approach to re-housing.
- 4 **Residential/Supported Accommodation** the proportion of current homeless cases where independent living within the community is not possible or preferable for whatever reason (safety, risk to self or others, choice) and for whom shared and supported accommodation is the preferred housing options.

When the housing support assessment of all households in temporary accommodation was completed in November 2018, it yielded the following results:





Whilst 47% of homeless households will require low or no support, it is notable that 42% have medium to high support needs. This is no doubt a factor of the complex nature of many of the homeless households in North Ayrshire. As outlined in Section 2.1, the SMD level for North Ayrshire is the third highest in Scotland and Section 2.2 evidences the highest tri-morbidity rate in Scotland. It is hardly surprising then that a substantial proportion of the homeless population in North Ayrshire have moderate to high support needs.

5.3 Transforming how we jointly fund & deliver support services to homeless households

As part of our preparation for submitting this plan, the Health and Social Care Partnership (HSCP) hosted a consultation event on the 7th. December 2018, which explored the issues across Ayrshire and reflected on the experience of each of the three local authorities individually.

There was a wide spread acknowledgement of the scale of service interventions by housing, health, social work and third sector agencies to meet the needs of the homeless population across Ayrshire, however it was also acknowledged that such service provision is not always delivered in a joined up and coordinated way. It was also acknowledged that across the service network different 'tariffs' or 'rules' apply for accessing statutory services and that not all 'Housing First' clients would currently meet the tariffs for all relevant services. It was recognised that there would need to be considerable collaboration and joint planning to ensure that service networks are sufficiently redesigned to ensure a high quality, multi-disciplinary response to 'Housing First' clients. The focus of this service redesign should initially focus on managing the transition away from accommodation-based support services to flexible, person centred provisions which moves from temporary to settled accommodation and remains there for as long as the client needs it. In simple terms, there needs to be a multi-agency commitment to perseverance and 'stickability' with clients who have complex needs.

The outcomes of the consultation are as follows:

- A proactive housing options model on a 'no wrong door' principle should be pursued to create better
 pathways for those at risk of homelessness by extending the prevention duty across RSL, HSCP
 partners & third sector agencies;
- Strong recognition that collaboration to meet the needs of the most complex service users is essential.
 Further research into prevention and early intervention opportunities using the health and social care data linkage should be progressed;



- Clear appetite to work in partnership to meet the needs of the Housing First population in North Ayrshire
 particularly given the scale of savings associated with delivering better outcomes for this client group;
 and
- Substantial need for better and more coordinated support services which monitor the extent to which customers are successful in living independently is also essential.

5.4 The support needs of homeless households: key messages

The following key messages emerge from the review of support needs of North Ayrshire homeless households:

- We currently have an in-house Housing Support team supported by three additional contracted services;
- We have a balance of provision including dispersed mainstream accommodation and three hostels. We recognise that as part of the RRTP the balance of provision will shift;
- Levels of support needs among homeless people in North Ayrshire are generally higher than the Scottish average;
- 47% of current and future homeless households will have low or no need for support; 42% will have need of moderate to high levels of support; 10% will have complex support needs and require a Housing First response; and 1% will have extremely complex needs and require residential supported accommodation; and
- There is strong inter agency recognition that collaboration to meet the needs of complex service users is
 essential. There will be a need for service redesign to focus on managing the transition away from
 accommodation-based support services to flexible, person centred provision which moves from
 temporary to settled accommodation and remains there for as long as the client needs it.



6 Rapid Rehousing Vision & Objectives

Rapid rehousing in North Ayrshire is a major opportunity to transform the experiences of homeless households and to form a new public service partnership model focused on both the housing and underlying needs of homeless households. We believe strongly in the rapid rehousing philosophy and have designed a model which enables us to achieve each principle set out in the Scottish Government's rapid rehousing quidance.

In North Ayrshire, we see rapid rehousing as the catalyst to take a housing led approach for any household facing homelessness. This means that whilst preventing homelessness will always be our primary focus, where homelessness does occur, providing settled housing for all homeless households as quickly as possible will be our number one priority. To achieve rapid rehousing, a North Ayrshire vision has been developed with a set of practical objectives which will enable the Council and its partners to manage the 5-year transition process.

6.1 NAC Rapid Rehousing Vision

The vision for rapid rehousing is simple and reflects our priorities that:

- 4. homeless households spend as little time in temporary accommodation as possible;
- 5. flexible, person-centred support services are available that follow the person to settled housing; and
- 6. the balance of temporary accommodation and support options shift from accommodation-based services to community-based services which focus on people and their needs.

The vision for rapid rehousing in North Ayrshire is as follows:



North Ayrshire vision for rapid rehousing

To reduce the time spent in temporary accommodation by enabling homeless households to access settled accommodation quickly and with the right support to sustain their housing outcome

6.2 NAC Rapid Rehousing Objectives

To achieve this vision, a number of rapid rehousing objectives have been developed as the basis of planning and implementing our approach to the transition. Several, specific areas of development activity have been developed based on the needs of our homeless population in North Ayrshire.

We have identified five specific objectives which detail how we will programme our activity, partnership, time and resources to transition to rapid rehousing. These objectives are focused around the outcomes we want to achieve and reflect our commitments to:

- prioritising the prevention of homelessness wherever it is possible to do so;
- reducing the time spent in temporary accommodation for those with no support needs;
- reducing the time spent in temporary accommodation for those with support needs by priortising access to settled housing with flexible floating support services;
- building on the Housing First pilot as the optimum model for meeting the needs of our most complex and disadvantaged service users; and
- ensuring that the small number of households whose needs will not be best met in settled housing, can access residential accommodation within small, supported and trauma informed environments.



Our rapid rehousing objectives are as follows:

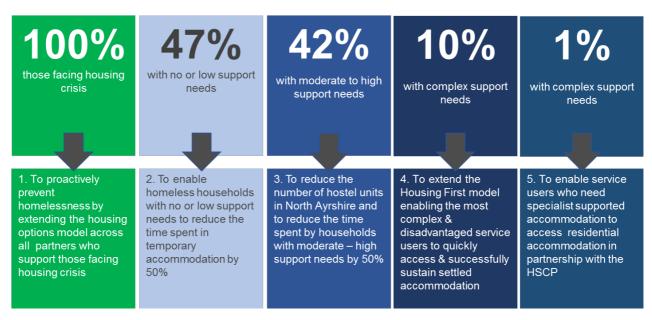
To reduce the time spent in temporary accommodation by enabling homeless households to access to settled accommodation quickly and with the right support to sustain their housing outcome



- 1. To proactively prevent homelessness by extending the housing options model across all partners who support those facing housing crisis
- 2. To extend the Housing First model enabling the most complex & disadvantaged service users to quickly access & successfully sustain settled accommodation
- 3. To enable homeless households with no or low support needs to reduce the time spent in temporary accommodation by 50%
- 4. To reduce the number of hostel units in North Ayrshire and to reduce the time spent by households with moderate high support needs by 50%
- 5. To enable service users who need specialist supported accommodation to access residential accommodation in partnership with the HSCP

Range of accommodation options with the right levels of wrap around support

These objectives form the basis of meeting the needs and transforming the experiences of homeless households in North Ayrshire. Together these objectives will ensure the delivery of a range of accommodation options which offer the right support options to enable homeless households to quickly access and then sustain settled accommodation. These objectives have therefore provided the framework to plan our activity, funding model and partnership arrangements according to the extent and nature of needs across the homeless population in North Ayrshire:



This framework ensures that we have the right balance of resources to meet current and emerging need over time and forms the basis of the rapid rehousing model. This will be developed to test how we programme our delivery activity and investment over time (outline in more detail in Chapter 6).

Whilst rapid rehousing objectives focus on the extent of support needs across the homeless population in North Ayrshire, we recognise that it will continue to be essential that the we focus on the nature of support



needs and the priority groups who are most susceptible to homelessness. Within the rapid rehousing plan, we will continue to develop and improve the pathways to settled housing for the following priority groups:

- households liberated from prison;
- households who have previously served in the British armed forces;
- households who have experienced domestic abuse;
- households who are awaiting hospital discharge; and
- previously looked after children.

Rapid rehousing plan objectives will therefore build on the ongoing work to create pathways for priority groups by integrating opportunities across public services to speed up the process to accessing settled housing with the right support options in place to enable sustainment. This activity includes:

Prison discharge pathway



North Ayrshire has a higher rate of homelessness as the result of prison discharge than the Scottish Average. This has been identified as an area of focus for the North Ayrshire Homelessness Task Force.

We have established a prison discharge pathway steering group, who are in the process of developing an integrated Pathway Planning protocol aligned to the SHORE standards.

Furthermore, the North Ayrshire Housing First pilot focused on individuals with complex needs, with a history of offending behavior and repeat homelessness. Utilising the dedicated Housing Advice Officer based within Bowhouse Prison, we worked with inmates prior to liberation in order to identify mainstream housing and appropriate support.

We will expand the capacity of the Housing First model and its ability to meet the needs of households released from prison.

Since April 2015, the Scottish Prison Service (SPS) has been providing a dedicated Throughcare support service via 41 Throughcare Support Officers (TSOs) in 11 prisons in Scotland. As one of two privately run prisons, HMP Kilmarnock was not asked to submit a bid for the provision of TSOs in the establishment. This has meant that those serving sentences within these prisons are not able to benefit from Throughcare support, which is defined as "a coordinated approach to the provision of support to people who serve short term prison sentences (less than 4 years) from their imprisonment, throughout their sentence, and during their transition back to the community".

In May 2017, an independent evaluation of the Throughcare Support Service carried out by Reid-Howie Associates was published which identified that there were gaps in provision of Throughcare support in specific geographical areas and noted concerns in relation to the lack of support for those being liberated from HMPs Addiewell and Kilmarnock. The evaluation report stressed the need for "a consistent approach to provision across the prison estate". We are concerned about the inequality of service provision available to prisoners within HMP Kilmarnock and the possible impact that this has on their rehabilitation and reintegration into our communities.

HMP Kilmarnock is a privately-operated prison located in East Ayrshire which is run by Serco on behalf of the Scottish Prison Service. The prison holds 500 men at any time, with approximately 70% of these from an East, North or South Ayrshire address. An assessment of the needs of men upon admission to HMP Kilmarnock suggests that the top three presenting issues are drugs, alcohol and housing. Whilst housing support is available within the prison, we would like to highlight our concern in relation to the lack of wider Throughcare support services which would complement the housing support and would lead to better outcomes for some of our most vulnerable community members.



Veterans and service leavers pathway

In North Ayrshire, service leavers and veterans are given support to ensure they are not disadvantaged when applying for housing. Applicants with a confirmed date of discharge are awarded additional priority for housing with the allocation of 150 insecurity points twelve months prior to their discharge.



This level of priority results in services leavers receiving an offer of housing and aims to prevent their homelessness. Since the launch of the North Ayrshire Housing Register in 2009, 28 applicants have been rehoused after receiving this priority.

If a member of the armed forces, a service leaver or veteran has a health condition or disability, including a mental health condition, the accessible housing assessment process applies. This assessment considers activities of daily living, progressive conditions, if an applicant's home can be reasonably adapted and if a move of home will significantly improve mental health symptoms. All assessments are carried out by a qualified Occupational Therapist. This assessment process results in successful offers of housing and where relevant, a smooth transition to civilian life despite complex needs.

If an applicant states they are a member of the armed forces or a service leaver, housing options advice provided from the NAHR landlords also signposts applicants to the Veterans 1st Point Ayrshire and Arran service, currently operating within North Ayrshire. The Council works closely with Veterans 1st Point and delivers a surgery each month in their local facility to allow applicants who are currently serving or veterans/service leavers to discuss their housing options and housing prospects advice in more detail. The Common Housing Register Manager is a member of the Veterans 1st Point Ayrshire and Arran Steering Group.

Domestic abuse pathway

North Ayrshire's rate of domestic violence has consistently been very high. Indeed, there was a 90.5% increase in recorded domestic abuse incidents responded to by Police in North Ayrshire between 2003/04 and 2011/12. It could be argued that this partly relates to the confidence victims feel in reporting incidents and receiving the response required from Police, as well as the support services available after initial response.



In 2012/13, the number of recorded incidents in North Ayrshire reduced for the first time since 2003/04 by 4.1%. North Ayrshire does, however, continue to experience amongst the highest levels of domestic abuse in Scotland, with incidents recorded by Police 17% higher than the national average in 2012/13.

A Violence Against Women Strategy has been developed by the partners represented on the Violence Against Women Partnership. Since publishing our first strategy, we have made good progress in working together to tackle violence against women across North Ayrshire. We recognise our collective responsibility in tackling violence against women in our communities and locally will continue to address the problem through a comprehensive range of innovative multi agency responses. Our new strategy adopts the four key priorities of the national strategy for violence against women and girls, Equally Safe and builds on our shared commitment to a "safe and secure" North Ayrshire.



Hospital discharge pathway

The RRTP evidences the complex relationship between Health and Homelessness in North Ayrshire as highlighted within the data linkage evidence produced as part of the Scottish Government's 2018 Health & Homelessness in Scotland study.



Improving the health and wellbeing of homeless households has been identified as an area where focused scrutiny of the data-linkage evidence at a local level should be. This analysis would allow all public services within the Homelessness Task Force to understand the opportunities for prevention and early intervention. To achieve this, the rapid rehousing resource plan has programmed research activity to define the trigger points where preventative intervention must be pursued but also development resources to build the processes and systems to ensure prevention is successful. This will include developing a hospital discharge protocol which ensures access to settled accommodation is planned and enabled by the required levels of amenity, support and care services.

Care leavers pathway

North Ayrshire Housing Services in Partnership with the H&SCP has a joint Through Care protocol for young people leaving care. The protocol ensures that young people leaving residential care are fast tracked into housing by managing their application on the NAHR as a strategic need.



Within the protocol, where the Through Care Team identify a young person is ready for housing they will be allocated a tenancy within their area of choice immediately.

There are some young people who are placed within temporary accommodation on leaving care. This is at the request of the H&SCP, where there are concerns regarding the young person's vulnerability and subsequent ability to reside independently. The rapid rehousing model will seek opportunities to develop flexible, person-centered support to enable young people leaving care to access settled accommodation as quickly as possible.



7 Rapid Rehousing Transition Planning

To develop the detailed plan which enables North Ayrshire to transition to a rapid rehousing approach over the next 5 years, we worked with Arneil Johnston (a Scottish housing consultancy) to carry out an analytical modelling exercise to design and test the implementation framework. To achieve the vision for rapid rehousing in North Ayrshire, the aim is to develop a delivery model which:

- reduces the length of stay in temporary accommodation in North Ayrshire by 50%;
- reduces the overall number of temporary accommodation units required across North Ayrshire;
- reduces the number of hostel accommodation units to accommodate homeless households;
- minimises the transitions of homeless households across temporary accommodation stock; and
- upscales the Housing First model to at least 100 units in 5 years.

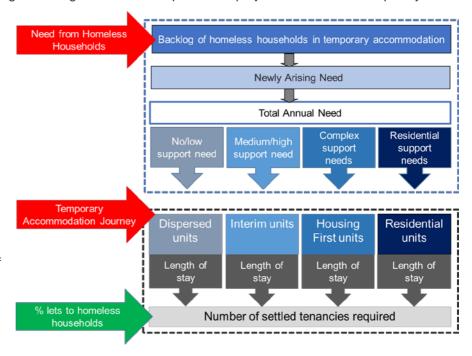
Whilst a North Ayrshire version of the Scottish Government's Rapid Rehousing Toolkit is prepared providing a useful snapshot of the baseline temporary accommodation model and the proposed year 5 position (see Appendix 1); our objective was to build a 5-year projections model that will allow us to test data inputs and assumptions year on year and in relation to changes in:

- demand from homeless households (both in relation to reductions through prevention or increases as a result of pursuing a rapid model);
- changes in the profile of the support needs of the homeless population as Housing First proactively manages the needs of the most complex and disadvantaged service users;
- the number of units required in each category of temporary accommodation as target reductions in the length of stay are implemented annually;
- the supply of social rented housing as the Strategic Housing Investment Programme is implemented (both in terms of new build development and demolitions); and
- the proportion of social tenancies required to deliver a target length of stay in temporary accommodation to transition to the vision for rapid rehousing.

To achieve this, a rapid rehousing modelling tool was developed which projects the need for temporary

accommodation annually over a 5-year period, as more rapid transition to settled housing is pursued (see Appendix 2). The model also calculates the proportion of social tenancies required each year to enable a target reduction in the length of stay in temporary accommodation to be achieved. The structure of the rapid rehousing modelling tool is set out as follows:

 annual need from homeless households is calculated (including a proportion of the backlog of households in temporary accommodation and the annual flow of households

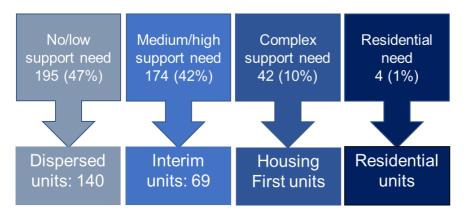




who present for assistance), and then profiled to reflect the support needs of the homeless population locally:

- 2. transitions through temporary accommodation are projected as homeless households are matched to each category of provision and remain in temporary accommodation according to a target length of stay; and
- 3. % lets to homeless households are calculated based on the number of tenancies required per category to enable the target length of stay to be delivered.

Households in temporary accommodation have been matched to each category of provision on the following basis:

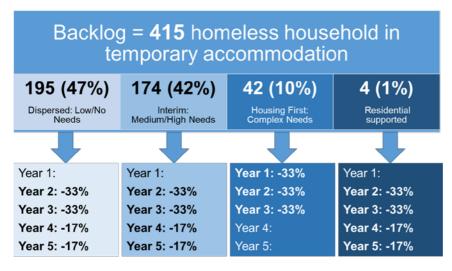


The inputs and assumptions which drive model outcomes and provide evidence of the transition to a rapid rehousing approach are outlined in detail below.

7.1 Model Inputs & Assumptions

The rapid rehousing model is structured around 3 sets of data inputs and assumptions including (i) backlog need for settled housing; (ii) newly arising need for settled housing; (iii) annual access to settled housing.

Backlog need for settled housing equals the number of households residing in temporary accommodation in North Ayrshire, which currently stands at 415 households.



The model projects a reduction in the population of households in each category until the backlog is eliminated over the 5-year period. The first component of the backlog to be addressed in Year 1 is households with complex needs i.e. those who require Housing First. Reducing the backlog need in this group has been prioritised as it represents the most acute need locally. It is projected that the backlog need of the Housing First population (42) will be met by year 3 of the model by delivering 14 units of provision annually from years 1-3 (42 units

in total). The needs of the Housing First population do not translate into a requirement for temporary accommodation in the model as these households will be allocated a settled tenancy as a first principle.

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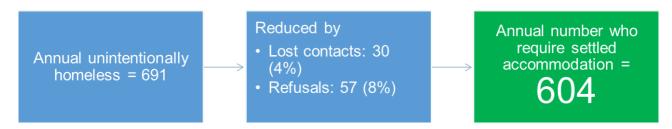
Rapid Rehousing Transition Plan



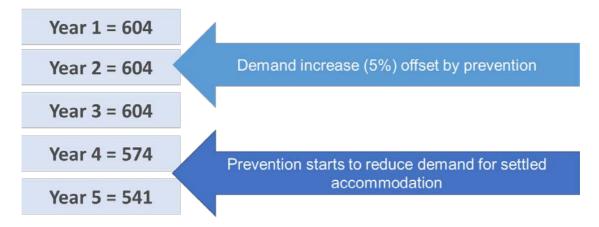
Equally, the needs of the 1% of households (4) who require residential supported accommodation do not translate into a requirement for temporary accommodation as it is assumed that social work and health services will identify appropriate residential accommodation within shared, supported and trauma informed environments.

The backlog of homeless household with no and low support needs (195) and moderate to high needs (174) is projected to be eradicated by year 5 of the model, with two thirds of this need eliminated in years 2-3, with the further third eliminated in years 4-5. Using these assumptions, the model projects the number of backlog households to be added to the annual population of households who will require settled housing each year.

Newly arising need for settled housing each year equals the total number of unintentionally homeless households who apply for assistance (691). In each of those who lose contact with the service (30) or refuse the offer of settled accommodation offered to them (57). This gives a baseline annual flow of homeless households who will require temporary accommodation and an offer of settled housing as follows:



The model projects changes in the profile of demand for homeless services over time. It has been assumed that projected increases in service demand of 5% per annum (arising as a result of the perceived benefits of the rapid rehousing approach) will be offset by reductions in demand as a result of a more proactive approach to preventing homelessness locally. Demand for settled housing is therefore projected to remain static for the first 3 years of the rapid rehousing model. From year 4 onwards, a cumulative reduction in demand of 5% per annum, as a result of extending the housing options model on a 'no wrong door' principle across partners in health, social care and the third sector; results in the annual demand projections set out below:



The model also assumes the support need profile of the homeless population will start to shift over time as the expanded Housing First model meets the backlog of complex housing needs and reduces repeat homelessness. It is assumed that in addition to the backlog need in this category (14 households in years 1-3), an annual flow of households with complex needs at 1% per annum will also emerge. As the backlog is eliminated, this annual flow increases to 3% per annum (19 households). In line with these assumptions, the model plans for the delivery of 100 Housing First units to meet backlog and emerging need over the 5-year

³ Average number of unintentionally homeless households over the last 3 years (2015/16 – 2017/18), HL1 statistics

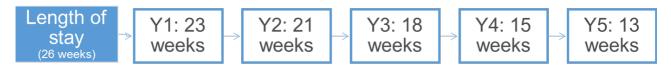


transition period. Aligned to this assumption, it is projected that the proportion of households in the moderate – high support needs category will reduce as repeat homelessness is proactively tackled. The shift in the profile of support needs in year 1 and then in year 5 is illustrated as follows:



The annual combined figure of backlog and newly arising need is then combined to provide an annual measure of the number of households who will require temporary accommodation pending an offer of settled accommodation.

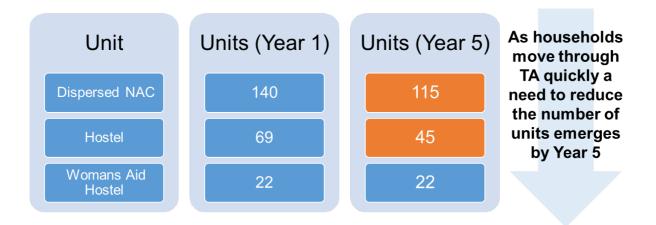
The model then assumes a target length of stay in temporary accommodation based on improving speed in the homeless journey in North Ayrshire by 50% and from a current baseline of 26 weeks. This shift in the length of stay in temporary accommodation will incrementally decrease from year 1 to year 5 as follows:



This length of stay by year 5 of the rapid rehousing model will result in homeless households waiting no more than 13 weeks (approximately 3 months) for an offer of settled accommodation, irrespective of the extent and nature of the support needs of the household. This equality shows the commitment of the Council and its partners to move away from a system that focuses on 'tenancy readiness' as a prerequisite for settled housing. The only distinction between those with no-low support needs and those with moderate-high is that floating support services will be targeted to the latter group to enable the transition between temporary and settled housing and to support successful tenancy sustainment post allocation.

As the temporary accommodation journey speeds up in North Ayrshire, temporary tenancies will increase in turnover offering more capacity to meet the needs of homeless households who require emergency assistance. Over time surpluses in temporary accommodation emerge, with a proposed reduction in both hostel accommodation and dispersed accommodation units projected as follows by year 5:





A reduction in the need for 24 hostel units will necessitate the closure of at least 1 hostel, with a reduction in dispersed accommodation by a further 25 units projected. However, given our commitment to follow the principles of the rapid rehousing model which prioritises the use of dispersed accommodation as the optimum model, decision making over the implementation period may focus on the reduction of further hostel accommodation beyond the closure of 1 site.

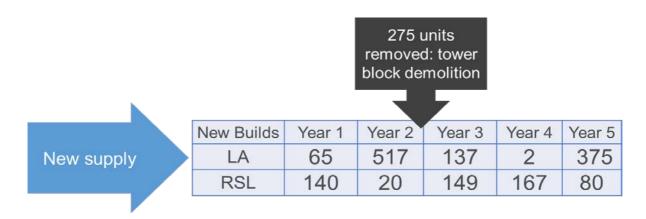
The model calculates the number of settled tenancies which require to be allocated to homeless households each year to enable the target length of stay in temporary accommodation to be met. This number is then calculated as a proportion of all social tenancies available to meet local need. The model projects forward the number of social tenancies which will become available annually across both RSL and North Ayrshire Council stock, adjusted for projected demolitions and new build units.

The total annual number of available social tenancies in existing stock currently sits around 1,400 (1,389) which based on the current target within the common allocations policy of 25% of available lets to homeless households; generates 352 offers of settled housing.



The model then calculates the extent to which the proportion of allocations will require to increase in order to ensure target reductions in length of stay are achieved across the 5-year rapid rehousing transition period. In addition to existing supply, new build development will also improve access to settled housing aligned to the delivery of the affordable housing programme in North Ayrshire. The following 5-year projections (taken from the Strategic Housing Investment Plan) have been modelled, on both new supply and the planned demolitions of five tower blocks in Irvine in year 2 of the model:





Annual access to settled accommodation in North Ayrshire is also offered through the operation of the Council's Rent Deposit scheme, which generates approximately 65 tenancies per year to homeless households. These tenancies are deducted from the number of social tenancies required annually to meet the needs of homeless households as a percentage of all social tenancies available.

7.2 RRTP Model Outputs

The homelessness position statement for rapid rehousing notes that the current proportion of social tenancies allocated to homeless households in North Ayrshire sits around 25%, which is lower than the national position at 33%. To pursue the Council's rapid rehousing vision, it is acknowledged that this proportion of tenancies will increase in line with the strategy to prioritise access to settled housing and to reduce the length of time spent in temporary accommodation.

The rapid rehousing model projects the percentage of settled tenancies that should be allocated to homeless households each year in North Ayrshire by calculating:

- the total number of tenancies required to meet the needs of backlog and newly arising homeless households;
- · less the number of settled housing options achieved in the PRS; and
- divided by the total number of social tenancies available (both vacancies in existing stock and new supply net of demolitions).

As illustrated below, the proportion of settled tenancies which require to be allocated to enable rapid rehousing assumptions to be implemented; ranges from 25% (in years 1-2) to 41% in year 4. These fluctuations arise as a result of changes in projected demand and supply.



	Year 1	Year 2	Year 3	Year 4	Year 5
Settled Tenancies Needed	461	612	695	703	743
PRS Tenancies	65	65	65	65	65
Tenancies needed less PRS	396	547	630	638	678
Turnover available	1,594	2,201	1,675	1,558	1,844
ALLOCATION % REQUIRED	25%	25%	38%	41%	37%

Average annual lets to homeless to achieve RRTP = 33%

Over the course of the 5-year projection period, on average across North Ayrshire, 33% of all available social tenancies will require to be allocated to homeless households to enable rapid access to settled accommodation. This model output (33%) will form the basis of renegotiating the proportion of tenancies allocated to homeless households with local RSLs participating in the North Ayrshire Common Allocations Policy.

Furthermore, the model assumes that 100 Housing First tenancies will be delivered across the 5-year project period to meet the needs of our most complex and disadvantaged service users.

These outcomes are achieved in parallel to delivering a 50% reduction to the length of stay in North Ayrshire (from 26 weeks to 13 weeks) and reducing the number of temporary accommodation units required locally by at least 50 spaces in 5 years.

Whilst the rapid rehousing model successfully evidences the capacity of the Council and our partners to shift the current system for providing accommodation and support services to homeless households to one which resolves homelessness quickly by prioritising access to settled accommodation; it should be acknowledged that this initial rapid rehousing model assumes that there is a sufficient supply of accommodation of the right size and type to meet the needs identified.

Across North Ayrshire, the supply of affordable housing varies (sometimes significantly) by property size, property type and availability, providing potential barriers to delivering the targets set in the rapid rehousing model in terms of maximum length of stay. As the plan is approved and implemented, it will be essential that the Homelessness Task Force assess the extent to which rapid rehousing can be achieved at housing submarket level, through the creation of local lettings plans which test model assumptions in the context of housing supply. Where imbalances between the housing supply needed and available are identified, the Task Force should seek solutions which aim to improve access to settled housing either through investment, negotiation with RSL partners or strategic commissioning options. Within this delivery planning framework, it will be essential to ensure that access to settled housing enables homeless households to maintain existing support networks which maximise opportunities for housing sustainment.

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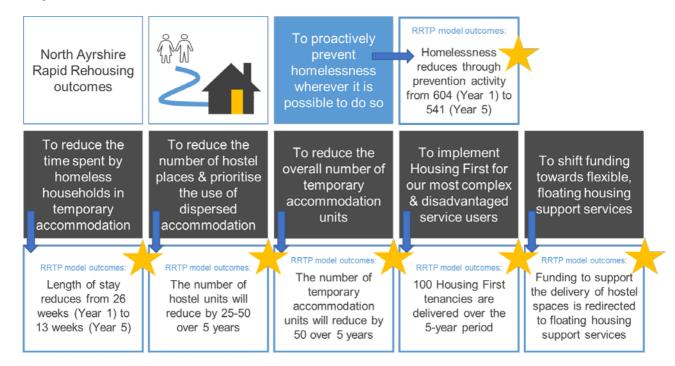
Rapid Rehousing Transition Plan



Engagement with service users, waiting list applicants and existing tenants will be a key aspect of ensuring that a credible rapid rehousing model is achieved across North Ayrshire, which balances the needs of homeless households with other groups seeking housing. To this end, the Rapid Rehousing Transition Plan will be subject to consultation with the North Ayrshire Tenants Network in early 2019 as well as homeless service users.

7.3 Rapid Rehousing Transition Model Outcomes

The RRTP modelling tool has enabled the design of a local framework which optimises our ability to deliver the principles of the rapid rehousing framework in Scotland. The model evidences the credibility of our local strategy as the catalyst to meet our ambitions for rapid rehousing in North Ayrshire as illustrated in the diagram below:





8 Rapid Rehousing Resource Plan

The success of our RRTP plan will be dependent on the ability to shift public resources towards prevention and housing sustainment and away from accommodating households for extended periods in temporary accommodation. To achieve this, the rapid rehousing resource plan provides the basis of a new partnership model across public services in North Ayrshire where joint resource planning and budgeting to meet the housing and underlying needs of the homeless population is delivered.

To manage the transition to rapid rehousing successfully over a five-year planning period, it is clear that we will require a level of front funding towards budgetary and staffing resources. This front funding will allow us to invest in the type of service delivery that enables a shift in resources from the provision of temporary accommodation to the delivery of community based floating support services. As outlined in Chapter 6, by year 5 of the rapid rehousing model, at least 50 units of temporary accommodation can be decommissioned, creating potential to invest in further support services to enable sustainment in settled housing.

This rapid rehousing resource plan describes our current resource assumptions, the funding framework for transition and the impact that investment in rapid rehousing will have on public expenditure in North Ayrshire over the 5-year planning period.

8.1 Funding framework for temporary accommodation

The current North Ayrshire temporary accommodation portfolio and the level of NAC General Fund contributions to delivering the service are set out as follows:

Type of Accommodation	Owned/Managed	Units	Client group	Cost to NAC General Fund
Hostel Supported	NAC Owned (Ardrossan Hostel)	19	Single	£146k
Hostel Supported	CHA Owned (Victoria House)	27	Single	£409K
Hostel Supported	CHA Owned (Green St) Managed by Simon Community	21	Single	£318k
Refuge accommodation + mainstream furnished	Women's Aid	17 +5	Women fleeing violence	£120k
Mainstream furnished	NAC	165	All	Funded through rental income

Table 8.1: Temporary accommodation portfolio funding assumptions (2018 position).4

In addition to this, the General Fund housing account funds a centralised Homeless Advice Team (HAT) whose main focus is the prevention of homelessness through effective early intervention and the delivery of a proactive housing options approach. This team has exceeded expectations with levels of homelessness reducing by 45% between 2008 and 2014. However, the workload of the service has more than doubled in the same timeframe with housing advice officers responding to in excess of 3,000 approaches on an annual basis.

⁴ Please note that the figures presented in table 7.1 are net of the Hostel Deficit Grant of £114k received from the Scottish Government.



In recognition of this, a detailed service review was undertaken during 2015, which informed the current service structure as detailed below.

- 1 Team Leader (Grade 11)
- 2 Service coordinators (Grade 9)
- 10 HAT Officers 1 dedicated to Prison discharge (Grade 8)
- 3 Assistants (Grade 5)
- 2 Rent Deposit Officers (Grade 7) (detailed separately)
- 1 Clerical Officer (Grade 4)

On an annual basis, this team undertakes approximately 2,000 housing options interviews and manages the caseload of 1,000 homeless households. The total cost of the HAT team is £740k. Over and above this, the Council funds an in-house housing support service and commissions a further range of services (detailed below) to assist in the discharge of the Housing Support duty.

Service	Client group	Current Provider	Net Expenditure	Contract expires
Housing Support	All homeless and potentially homeless households	NAC	£540,849 (£785k employee costs)	N/A
Housing Support and Children's integration	All homeless and potentially homeless households with dedicated children's provision	Barnardo's	£398,830	31 st July 18
Women at Risk of Violence	Refuge and outreach support	Women's Aid	£330,000	31 st July 18
Advocacy and Youth Education	Prevention and advocacy	CHAP	£128,085	31 st July 18

Table 8.2 Housing Support Provision within North Ayrshire

The North Ayrshire Housing Support Service currently comprises of:

- 1 Team Manager Housing Support (Grade 11);
- 1 Housing Support Coordinator (Grade 9);
- 19 Housing Support Officers (Grade 7);
- 1 Clerical Officer (Grade 4);
- 1 Admin Officer (Grade 5).

The North Ayrshire Council Housing Support Service has been structured to ensure a seamless transition for homeless people between permanent and mainstream accommodation. The Support Service undertakes the management and support provided across the 165 units of dispersed furnished accommodation across North Ayrshire. The officers provide a package of support to new tenants resettled after a period of homelessness for up to 12 months, in an effort to maximise tenancy sustainment. Table 8.3 summarises the current cost to the general fund housing account of delivering homeless services in North Ayrshire Council.



Homeless Service	Current Cost
Dispersed NAC TA stock	-£1.05M
Hostel Accommodation (table 7.1)	£993k
Housing Advice Team	£740K
Tenancy Support Team (NAC Housing support table 7.1)	£540K
Housing Support Payments (external payments table 7.1)	£857K
Total	£2.08M

Table 8.3 NAC Homelessness Services Costs

A review of the housing support provision was recently undertaken which identified that the level of service provided by the commissioned provider is significantly lower than that of the NAC housing support team. It is proposed that the entire housing support service is brought in-house, so that service provision can be delivered at current levels whilst realising resource efficiencies. The external housing support contract does not expire until 31 July 2019; therefore, an element of front funding to main service delivery at required levels will be needed in 2019/20 before the full savings are realized in 2020/21. The impact of this change is illustrated in Table 8.4 below.

Homeless Service	Current Cost	2019/20	2020/21
Dispersed NAC TA stock	-£1.05M	-£1.05M	-£1.05M
Hostel Accommodation	£993K	£993K	£993K
Housing Advice Team	£740K	£740K	£740K
Tenancy Support Team	£539K	£643K	£696K
Housing Support Payments	£857K	£577K	£457K
Total	£2.08M	£1.9M	£1.83M

Table 8.4 NAC Homeless service cost (years 19/20 to 2020/21)

Table 8.4 illustrates that the cost to the Council of funding the Homeless Service is just under £2 million per annum. A sizable proportion of this budget (50%) is devoted to funding support costs.

As North Ayrshire Council currently fund housing support services for homeless households to a significant level (£1.4M per annum), a strong foundation is in place to enable the rapid rehousing principle to be implemented. The shift in the funding of temporary accommodation provision over time, will enable further housing support funding options to be identified.

8.2 Funding Framework for Rapid Housing

The rapid rehousing funding framework has been developed around the intended outcomes of the model, namely:



North Ayrshire Rapid Rehousing outcomes



To proactively prevent homelessness wherever it is possible to do so

To reduce the time spent by homeless households in temporary accommodation

To reduce the number of hostel places & prioritise the use of dispersed accommodation

To reduce the overall number of temporary accommodation units

To implement Housing First for our most complex & disadvantaged service users

To shift funding towards flexible, floating housing support services

In order to determine the resources required to deliver rapid rehousing, a five-year budgeting tool was developed to establish the extent to which the delivery of a rapid rehousing model (outlined in Chapter 6) will require additional funding or generate efficiencies.

The financial assumptions are informed by:

- the outcomes of a review of the Homeless Service in NAC in 2018;
- a review of the costs of the NAC Housing First pilot; and
- resource planning discussions with the Homelessness Task Force Group in December 2018.

Table 8.5 sets out the financial resources required to enable the successful delivery of each element of the rapid rehousing model.



Rapid Rehousing Transition Plan

Objective	Resource requirement	Investment proposals	Resource Bid
To proactively prevent homelessness wherever it is possible to do so	Homelessness Prevention Research Budget	Research into prevention and early intervention opportunities informed by further analysis of the datalinkage outputs from the Scottish Government's 2018 Health & Homelessness research. It is anticipated that further analysis of the NAC dataset will define the trigger points for early action to avoid the escalation of housing crisis. A preventative strategy can then be developed informed by this evidence.	£40k (Year 1 only)
	Prevention Coordinator	Informed by outcomes of the research into prevention and early intervention opportunities, it is assumed that 1x FTE (Prevention Coordinator) will be required to scrutinize and translate the research outcomes into a North Ayrshire Homelessness Prevention model, which is planned and implemented across all public services managing the needs of homeless households (RSLs, health, social work and the third sector). This prevention model will be the basis of establishing a 'no wrong door approach' to early and preventative action on homelessness.	1 x FTE Prevention Coordinator £40k per annum: salary and on-costs (Years 2 and 3).
To reduce the number of hostel places & prioritise the use of dispersed accommodation	N/A	Section 6.1 above details the requirement for a reduction in hostel accommodation as the rapid rehousing approach is implemented. It is proposed that in 2019/20 that the Green Street Hostel is decommissioned and that £214k of current funding is re-directed to the delivery of the Housing First model (from year 2). Section 7.2.2 provides more information on cost structure of this proposal.	Redirection of NAC funding for Green St hostel to Housing First. Year 1: £146k (funding contribution – the Council require to partly fund Green Street for the first 4 months of 2019/20). Year 2-5 £68k (funding contribution to Housing First per annum).
To reduce the time spent by homeless households in temporary accommodation	N/A	Increase lets to homeless households from 25% to 33-35%.	Within existing resources.



Rapid Rehousing Transition Plan

Objective	Resource requirement	Investment proposals	Resource Bid
To reduce the overall number of temporary accommodation units	N/A	Section 6.1 above indicates that by year 4 the Council will require less dispersed units (reduction in 25 units). If the level of dispersed units were to reduce the net income into the NAC General Fund housing account would reduce. The net income from each dispersed unit is around £139 per week, therefore, this would result in the following loss of income. Year 4 = £145k Year 5 = £210k	Within existing resources.
To implement Housing First for our most complex & disadvantaged service users	Housing First service delivery	To deliver Housing First to 20 customers per annum over the 5-year planning period. Section 7.2.2 below describes the Housing First funding resource assumptions in more detail.	Year 1 - £520k Year 2 - £590k Year 3 - £636k Year 4 - £671k Year 5 - £706k
To shift funding towards flexible, floating housing support services	Provide training and awareness raising to housing support workers to upskill on statutory service related knowledge (e.g. addictions, mental health, complex physical health services)	To ensure that Housing Support/Housing First workers are equipped with the knowledge required to enable access into statutory services and to improve approaches to multi-agency case management, capacity will be created through investment in employee development. This will be instrumental in driving service coordination and inter-agency joint working. A Year 1 training allowance of £1,500 for Housing Support and Housing First workers has been assumed based on 23 x FTE Housing Support Housing First. Costs are based on SVQ3 training costs of £1,500 per person. Year 2-5 training costs assume follow up and refresher events.	Year 1 - £40,500 Year 2 - £3,000 Year 3 - £2,000 Year 4-5 - £1,500
All	Rapid Rehousing Coordinator	Coordinator post to facilitate the successful implementation of Housing First, closure of hostel units and implementation of rapid rehousing plan.	1 x FTE Rapid Rehousing Coordinator £40k per annum: salary and on-costs Year 1-5 - £40k per annum

Table 8.5: NAC Rapid rehousing funding resource requirement



8.2.1 Reduction in hostel accommodation

Table 7.5 above illustrates that proposed decommissioning of the Green Street hostel in 2019/20. This assumption follows the recommendation of the 2018 NAC Homelessness Service Review and reflects our strong commitment to the principles of rapid rehousing in relation to reducing hostel accommodation. The Homelessness Task Force determined that whilst hostel provision was a necessary short-term placement, in its current format, it did not meet the needs of vulnerable homeless households. The Task Force also concluded that:

- the level of people residing in temporary accommodation who are unemployed is a concern. A
 joint piece of work between the Council employability team and housing is being undertaken to
 address this;
- hostel provision does not meet the needs of very vulnerable homeless people. The Task Force recommended Housing First for those most vulnerable for home housing was an option;
- Police Scotland highlight concerns with regards to the Green Street specifically hostel and the level of crime/antisocial behavior evident; and
- given the complex needs of a few very vulnerable hostel residents, no other provision is available. This is because the type of mainstream accommodation required is either not available, or the type of support provision required is not available.

In addition to this, the highest proportion of refusals are for the Green Street Hostel, with the lowest rate for Victoria House. The review determines that hostel dwelling is no longer the most effective form of temporary accommodation, with Green Street Hostel in Saltcoats being the least popular and causing the greatest level of concern for Police Scotland.

Given the successful outcomes of the Housing First Pilot, by upscaling this project we have the ability to reduce hostel provision and reinvest the associated savings into support services for our most complex and disadvantaged service users. The rapid rehousing resource plan therefore assumes that the Green Street Hostel is decommissioned in July 2019 and that £214k of the current expenditure is re-directed to delivering the Housing First. This funding contribution is reduced in 2019/20 (£146k) as the first four months of funding Green Street hostel will be required prior to the contract ending in July 2018.

8.2.2 Housing First costs

Section 6.1 above describes the requirement for around 20 Housing First cases per annum over the 5-year transition to rapid rehousing. The funding assumptions on the expansion of Housing First have been informed by pilot evaluation evidence, budget outturns through dialogue with the Homelessness Task Force.

The Housing First pilot demonstrates that by moving people directly into settled housing and dedicating resources to the coordination of an inter-agency package of care and support, the outcomes for people with complex needs are better met than would have been the case under the traditional temporary accommodation and resettlement model. The cost assumptions around housing first are detailed in the diagram below:



Number of Clients

 20 clients per annum

Year 1 Costs

- £5K furniture set up costs per client
- 1 Support Worker per 5 clients at £35k
- 2 Addictions practitioners @ £35k
- 2 Mental Health practitioner @ £35k
- 3 Peer support worker @ £35k

Repeats annually with each new caseload

Year 2-5

- Extent of support is reduced each year
- Year 2: 1 worker per 10 clients
- Year 3: 1 worker per 15 clients
- Year 4-5: 1 worker per 20 clients

The diagram above illustrates that Housing First resource assumptions assume £5k of furniture set up costs in for each new Housing First client. The model also assumes a ratio of 1 support worker per five clients in Year 1, with the extent of support reducing each year as housing sustainment is achieved over time.

In order to ensure that an inter-agency package of support is provided, Housing First resource planning assumptions incorporate 2 x FTE Addiction Workers and 2 x FTE Mental Health practitioners. In addition, 3 x FTE Peer Support Workers will require to be funded over the 5-year period. Table 8.6 below illustrates the detailed costs of Housing First over the Rapid Housing planning period.

	Year 1	Year 2	Year 3	Year 4	Year 5
Housing First: Furniture Set up	£100,000	£100,000	£100,000	£100,000	£100,000
Housing First Support workers	£175,000	£245,000	£291,667	£326,667	£361,667
Specialist Practitioners	£245,000	£245,000	£245,000	£245,000	£245,000
Total Resource cost	£520,000	£590,000	£636,667	£671,667	£706,667

Number of Housing Support Workers	4	6	7	8	9
Addictions Practitioner	2	2	2	2	2
Mental Health Practitioner	2	2	2	2	2
Peer Support Worker	3	3	3	3	3
Total Specialist Practitioners	7	7	7	7	7
Total staffing resources to support the delivery of Housing First	11	13	14	15	16

Table 8.6 Housing First 5 Year projections

The Housing First resource plan has been developed through dialogue with the Homelessness Task Force and reflects that whilst many clients with complex needs will already be engaged with statutory services, service failures are taking place because this intervention is not coordinated and focused



around the sustainment of a settled home. Pilot evaluation evidence suggests that upscaling Housing First and achieving the desired outcomes will require additional specialist resources.

The assumption is that specialist practitioners will be based within a dedicated Housing First Team offering the requisite specialist knowledge and experience to ensure that successful outcomes are achieved. In addition to Housing First Support Workers, the plan assumes 7 specialist practitioners.

8.2.3 5-year funding plan

The financial resource plan for the delivery of rapid rehousing model is summarised in Table 8.7 below

Rapid Rehousing Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Rapid Rehousing Co-ordinator	£40,000	£40,000	£40,000	£40,000	£40,000	£200,000
Prevention Research Budget	£40,000	-	-	-	-	£40,000
Prevention Researcher: scrutiny, analysis and development	-	£40,000	£40,000			£80,000
Housing First Resources	£520,000	£590,000	£636,667	£671,667	£706,667	£3,125,000
Staff Training: Housing First and existing support workers	£40,500	£3,000	£2,000	£1,500	£1,500	£48,500
NAC contribution to delivery of Housing First through the closure of 23 units of Hostel Accommodation	-£146,000	-£214,000	-£214,000	-£214,000	-£214,000	-£1,002,000
Net Expenditure	£494,500	£459,000	£504,667	£ 499,167	£ 534,167	£2,491,500

Table 8.7 Rapid rehousing model financial summary

Table 8.7 above illustrates that we require investment of £2.4M to support the delivery of the rapid rehousing model in North Ayrshire. This averages at £496k per annum. This includes North Ayrshire Council's contribution to Housing First of £1M as a result of the decommissioning of the Green Street Hostel.

To manage the transition to rapid rehousing successfully over the five-year planning period, it is clear that we will require a level of front funding towards budgetary and staffing resources. This front funding will allow us to invest in the type of service delivery that enables a shift in resources from the provision of temporary accommodation to the delivery of community based floating support services. We would therefore like to submit a bid totalling £2.4M to the Scottish Government's 5-year £50M Ending Homelessness Fund.

Our resource bid proposal of £2.4 million will deliver the following:



- a movement and shift in resources from accommodation-based support to flexible, person centred
 provision which moves from temporary to settled accommodation and remains there for as long as
 the client needs it;
- a reduction in the length of stay in temporary accommodation by 50%;
- the expansion of a Housing First model for our most complex and disadvantaged service users as the optimum model of provision for this client. The scale of evidence which highlights the severity and complexity of homelessness in North Ayrshire, makes this element of the plan a necessity;
- a whole system approach to proactively ending homelessness in North Ayrshire through a new partnership model across public services; and
- the reduction of at least 50 units of temporary accommodation which coupled with partnership
 investment as the result of savings achieved by Housing First, will provide options to achieve
 mainstream funding of the rapid rehousing model by the end of year five.

Further opportunities to mainstream funding for rapid rehousing are aligned to the substantial reductions in public expenditure we have projected as a result of pursuing rapid rehousing. Chapter 8 focuses on the return on this proposed investment in rapid rehousing.



9 Rapid rehousing – financial impact assessment

The North Ayrshire rapid rehousing transition plan has been designed to meet the housing and underlying needs of homeless households by improving access to settled housing as a first priority and ensuring that flexible, person-centred housing support services are available to support housing sustainment.

The North Ayrshire rapid rehousing transition plan will therefore significantly reduce the current length of stay in temporary accommodation (26 weeks) and will result in an overall reduction in temporary accommodation across the 5-year transition period. Households with multiple and complex support needs will be prioritised for assistance under the Housing First model. This rapid rehousing approach will ensure that all homeless households have a settled, mainstream housing outcome as quickly as possible with the right support to sustain their tenancy, as well as providing massive reductions in public expenditure.

The assumptions and analysis which underpin the financial impact assessment are set out in detail in the following sections.

9.1 Impact analysis: resource efficiencies associated with prevention

There is a strong body of academic research and sector analysis which measures the reduction in public spending associated with delivering a housing-led rapid rehousing approach (including Housing First). Case study analysis of the impact of Housing First using prevention benchmarks, offers compelling evidence of the impact of Housing First, not just on customer outcomes, but also on public resources.

In building the financial impact assessment of rapid rehousing, we have reviewed an extensive body of research and analysis on the typical savings associated with a preventive housing-led approach. The most significant research findings that inform this analysis have been sourced from the 2016 Crisis study: 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England⁵'. This research provides detailed benchmarks which have been applied to build an assessment of the resource impact of rapid rehousing in North Ayrshire.

Crisis 2016: Better than Cure?

Testing the case for Enhancing Prevention of Single Homelessness in England This research recorded 90 days of homelessness for 86 homeless people in England. Using a mix of standardised costs of publicly funded services such as health and criminal justice this report provided the costs of homelessness as well as the costs of prevention for these 86 people. The report estimates that public spending would fall by £370 million if 40,000 people were prevented from experiencing one year of homelessness. (Crisis, 2016)

A case study from the Housing First pilot in North Ayrshire has been used as the basis to test the financial impact of Housing First, using the 2016 Crisis benchmarks. If we use the case study of John, a Housing First client in his 30's who has had repeated custodial sentences and periods of homelessness while suffering from addiction, low self-esteem and PTSD; this provides a good basis for measuring the impact of Housing First in North Ayrshire.

Before experiencing Housing First, John's habitual homelessness cost public services in North Ayrshire an estimated £34,000 per annum. However, since accessing the Housing First pilot in 2017, he has not engaged in offending behaviour since being liberated from prison, his addiction is stable, and his self-esteem is improving. He is highly engaged with support services to improve his health and

⁵ 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England⁵'; Nicholas Pleace and Dennis P. Culhane for Crisis, 2016.

Rapid Rehousing Transition Plan



wellbeing and has sustained his tenancy for more than 12 months. Crisis estimate that the cost of Housing First for John is approximately £12,250 per annum. This offers a massive saving of £21,750 on the costs associated with John's persistent homelessness (at £34,000 per annum).

John's case study highlights the significant impact of Housing First not just on the lives and experiences of the most complex and disadvantaged service users in North Ayrshire, but on the huge reductions in public expenditure that can be achieved by shifting resources from managing failure demand to a preventative housing-led approach.

North Ayrshire Housing First pilot 2018

John (31): Released from custody February 2017

- · Repeated custodial sentences and periods of homelessness
- 13 year history of addiction: low self esteem, deep rooted PTSD and historically low engagement with services
- · Never had employment outwith prison/one tenancy lasting approx.10 months

Since Housing First

- No offending to date/sustained tenancy since release from prison
- · Addictions stable since accessing substitute prescribing, self esteem improving
- Engaging very well with support services & attending H & H nurse re PTSD

John has sustained tenancy, stabilised addiction, improved wellbeing, engaged with services & is now focused on employment

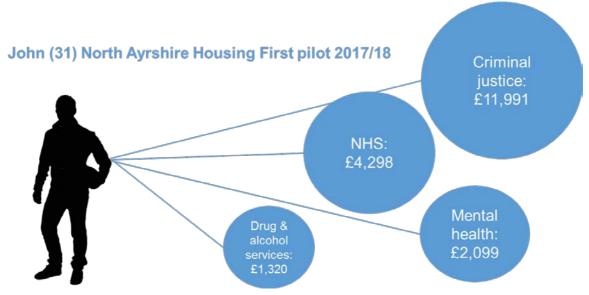


Single male with history of repeat homelessness, offending behaviour & addiction

Housing First cost: £12,250 Homelessness cost: £34,000

Assessing the Costs & Benefits of Crisis' plans to end homelessness (PWC 2018)

The reductions in public expenditure are not solely focused on housing services but also generate substantial savings for criminal justice, the NHS, mental health and drug and alcohol services. In fact, according to Crisis benchmarks, 60% of the savings generated benefit partners in health and social work as follows:





This case study analysis demonstrates the powerful impact of housing led approaches (such as Housing First) to public services in North Ayrshire and provides compelling evidence of the need to collaboratively shift resources to rapid rehousing.

9.2 Impact analysis: resource efficiency of the rapid rehousing model

Whilst case study analysis clearly illustrates the significant impact of Housing First on ending the revolving cycle of homelessness on a personal basis; a key aspect of the financial impact assessment on rapid rehousing is to estimate the economy of a housing led approach across all aspects of the homeless population and over the 5-year transition period.

To achieve this, we worked with Arneil Johnston to develop an analytical modelling tool to apply benchmark prevention savings to the population of homeless households (by support need) in North Ayrshire starting from Year 2019/20 (Year 1 of the model). On this basis, the following assumptions have been developed to support the financial impact assessment:

- 1. Benchmarks which assess the resource savings associated with prevention according to the extent and nature of customer vulnerability and need;
- 2. The profile of customer vulnerability and need across North Ayrshire's population; and
- 3. The cost of implementation of rapid rehousing for each homeless group.

The methodology for assembling model inputs and assumptions is set out in detail below.

9.2.1 Prevention savings and cost benchmarks by customer need profile

The 2016 Crisis research: 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England', provides an estimate of the cost of persistent homelessness over one year. Table 9.1 details the estimated cost of persistent homelessness per person over an annual period.

The estimated cost of single homelessness over one year, Crisis 2016					
Cost	Estimate average per person				
Drug/alcohol services	£1,320				
Mental health	£2,099				
NHS	£4,298				
Criminal justice	£11,991				
Homelessness services	£14,808				
Total	£34,518				

Table 9.1: Crisis 2016 Better Than the Cure? Estimated Cost of Single Homelessness over One Year

Arneil Johnston used these estimates to develop benchmarks on the annual cost of homelessness for those with (i) no or low support needs, (ii) those with moderate to high support needs and (iii) those with complex support needs. For those with no or low support needs, it has been assumed that the annual costs of homelessness would focus on the provision of homelessness services only, which according to Crisis, is approximately £14,808 per person.

At the other end of the scale, it has been estimated that the annual costs for homeless households with complex support needs is estimated to £34,518, the combined costs of homelessness, drug/alcohol services, mental health services, NHS services and criminal justice.



The midpoint between the low support needs and complex support needs is £24,663 and has been used as the basis for costing the service delivery of homeless households with moderate to high support needs. The current annual cost for all three support need categories are outlined in Table 9.2:

	Annual cost per person
No or low support needs	£7,404
Moderate to high support needs	£12,332
Complex support needs – Housing First	£34,518

Table 9.2: Estimated annual cost of homelessness per person by support needs

Using these benchmarks on the annual costs of homelessness for each support category, it is possible to calculate assumptions on the current cost of homelessness in North Ayrshire based on an average length of stay in temporary accommodation (at 26 weeks). This creates benchmarks specific to the North Ayrshire context from which rapid rehousing savings can be calculated. Table 9.3 outlines the estimated current cost of 26 weeks homelessness service provision for both those with no or low support needs and those with moderate to high support needs.

	Current cost per person (26 weeks)
No or low support needs	£7,404
Moderate to high support needs	£12,332

Table 9.3: North Ayrshire: approximate cost of homelessness at 26 weeks per person

Benchmarking the costs for those with complex support needs is based on the annual cost of homelessness (£34,518). We have assumed that without a model such as Housing First in North Ayrshire, homelessness and emergency service interactions will simply continue to persist as the revolving cycle of homelessness continues.

As well as providing an estimation on the annual costs of homelessness, the Crisis study also provides approximate costs for preventative activities which underpin key elements of the rapid rehousing approach. These benchmarks have been applied to estimate the cost of rapid rehousing for the three support need categories within the model. For households with no or low support needs reductions in expenditure focus on the shift in the length of time in temporary accommodation from a cost at 26-weeks of £7,404 (year 1) to a cost at year 5 (13-weeks) of £3,702.

Prevention activity benchmarks have been used to calculate reductions in public expenditure for homeless households with moderate to high support needs, focusing not just on a reduced stay in temporary accommodation but on the provision of community based floating support services to enable resettlement. It has been estimated that all households with moderate to high support needs will require floating support to enable housing sustainment, but that a further third within this group (33%) will require more specialist assistance with mental health, drug and alcohol issues. This proportion (33%) relates to the percentage of households in North Ayrshire whose reason for failing to maintain accommodation relates to these more complex issues.



Service type	Approx . costs	Assumptions	Medium to high support needs	% of applicant s	Cost per week (per person)
Floating Support Service (low intensity) 90 days	£650	Support from a floating support service for 90 days @ £50 per week	£50	100%	50
Support mental health/drugs alcohol (90 days)	£1,326	90 days support from a Housing First Service or comparable high intensity floating support/tenancy sustainment @ £102 per week (3 contacts at £34 each) for 90 days	£102	33%	£33.66

Table 9.4: Crisis 2016 Better Than the Cure? Approximate Costs of Prevention

With floating support costing £50 per week and mental health, drug and alcohol services costing on average £33.66 per person per week (assuming only 33% receive the service at a rate of £102 per person per week); overall it would cost public services across North Ayrshire £84 a week to provide suitable support to homeless households in the moderate to high support needs category. Reductions in expenditure focus on the shift in the length of time in temporary accommodation plus support, from a cost at 26-weeks of £12,332 to a cost by year 5 at 13-weeks of £7,253.

The costs of delivering Housing First have been estimated at £12,250 per person according to the 2018 Crisis study 'Assessing the Cost and Benefits of Crisis' plan to end homelessness'...⁶ A summary of the reductions in public expenditure between year 1 and 5 of the model for each support category is as follows:

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⁶ PWC for Crisis: Assessing the Cost and Benefits of Crisis' plan to end homelessness June 2018





These prevention benchmarks have been applied to the number of households by support category in the rapid rehousing financial impact model, to measure the impact of reducing the length of stay in temporary accommodation, but also to test the impact of investment in community-based support services rather than accommodation-based services.

9.3 Financial impact on households with no or low support needs

Currently in North Ayrshire from a population of 612 homeless households, 323 have no or low support needs and are currently spending an average of 26 weeks in temporary accommodation. It is estimated that this costs £7,404 per household, based on the annual benchmark of £14,808 per person.⁷.

Reducing the time for those with no or low support needs in temporary accommodation from 26 weeks (currently) to 23 weeks could save £854 per person by the end of year one. This would be a £276,213 reduction in expenditure if the length of stay of all 323 households with no or low support needs time in temporary accommodation was reduced to 23 weeks.

Table 9.5 demonstrates that over the life of rapid rehousing model, as time in temporary accommodation reduces year after year; the cost of homeless households with no or low support needs decreases dramatically.

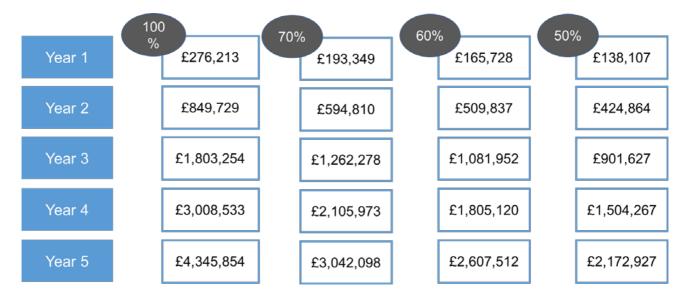
⁷ 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England⁷'; Nicholas Pleace and Dennis P. Culhane for Crisis, 2016.



No or Low Support Needs	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Demand	323	323	403	419	368	361
Length of Stay	26	23	21	18	15	13
RRTP Cost Per Person (based on length of stay)		£7,404	£5,126	£4,129	£3,702	
Annual Reduction in £854		£854	£1,424	£2,278	£3,275	£3,702
Total Reduction in Expenditure £276,		£276,213	£573,516	£953,525	£1,205,279	£1,337,321
Cumulative Reduction in Expenditure		£276,213	£849,729	£1,803,254	£3,008,533	£4,345,854

Table 9.5: RRTP Model Results for Homeless Households with No or Low Support Needs

By reducing the number of weeks in temporary accommodation for those with no or low support needs to 13 weeks by year 5, the cost of homelessness will be half the current cost (£3,702), with a £4,345,854 cumulative saving achieved over the 5-years transition period. These savings reflect a projected increase in the number of households who have no or low support needs, as repeat homelessness is reduced over time. The following diagram demonstrates the cumulative savings per year for those households with no or low support needs based on a 100%, 70%, 60% and 50% success rate of the rapid rehousing model.



The analysis illustrates the financial impact of the rapid rehousing model on households with no or low support needs by generating public expenditure savings of between £2.1M and £3M (based on a 50% - 70% success rate of the model).

9.4 Financial impact on households with moderate to high support needs

In North Ayrshire there are currently 269 homeless households with moderate to high support needs who on average spend 26 weeks in temporary accommodation. It is estimated that this 26-week



period in temporary accommodation costs £12,332 per household in North Ayrshire, based on annual costs of £24,663 per person.8.

Applying the estimated costs of rapid rehousing to this group (including a reduced length of stay in temporary accommodation plus floating support services), North Ayrshire could see a reduction in expenditure of £1,172 per person in year one. This equates to a £315,153 reduction in expenditure across all households with moderate to high support needs if there is a 100% success rate in the model in year one. Table 9.6 demonstrates the reductions in public expenditure which could be generated by the rapid rehousing model across homeless households with moderate to high support needs across the 5-year transition period.

Moderate to High Support Needs	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Demand	269	269	311	297	241	216
Length of Stay	26	23	21	18	15	13
RRTP Cost Per Person (based on length of stay)	£12,332	£11,160	£10,378	£9,206	£7,839	£7,253
Annual Reduction in Expenditure (Per Person)		£1,172	£1,953	£3,125	£4,492	£5,078
Total Reduction in Expenditure		£315,153	£608,089	£927,545	£1,083,447	£1,098,941
Cumulative Re Expendit		£315,153	£923,243	£1,850,787	£2,934,235	£4,033,176

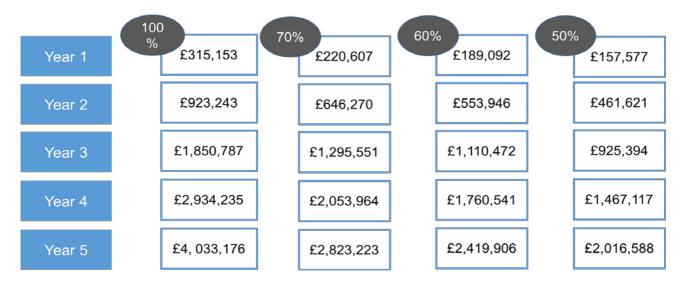
Table 9.6: RRTP Model Results for Homeless Households with Moderate or High Support Needs

By reducing the number of weeks in temporary accommodation to 13 weeks and by providing person-centred floating support services to those with moderate to high support needs, by year 5, reductions in public spending of £5,078 per person could be achieved. Over the 5-year transition period, cumulative savings of £4,033,176 could be achieved based on a 100% success rate. The following diagram demonstrates the cumulative savings per year for those households with moderate to high support needs based on a 100%, 70%, 60% and 50% success rate of the rapid rehousing model.

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⁸ 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England⁸'; Nicholas Pleace and Dennis P. Culhane for Crisis, 2016.





The analysis illustrates the financial impact of the rapid rehousing model on households with moderate to high support needs by generating public expenditure savings of between £2M and £2.8M (based on a 50% - 70% success rate of the model).

9.5 Financial impact on households with complex support needs

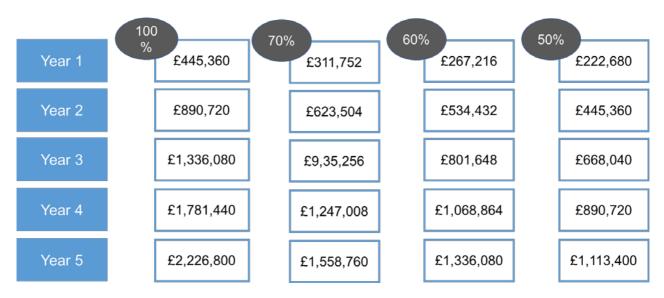
In North Ayrshire there is currently a backlog of 42 homeless households with complex support needs who are experiencing persistent homelessness in North Ayrshire. The current costs of homelessness for our most complex and disadvantaged service users is £34,518 per person per annum.9.

Implementing a Housing First approach to homeless households with complex support needs could create savings in public expenditure of £22,268 per person per annum. It has been assumed that such households will remain in Housing First provision over the 5-year transition period at a cost of £12,250 per person per year. This would create reductions in expenditure of £445,360 per year for the projected 20 service users per annum who will be assisted by Housing First. Over the 5-year transition period, cumulative savings of £2,226,800 over 5 years based on a 100% success rate. The following diagram demonstrates the cumulative savings per year for those households with moderate to high support needs based on a 100%, 70%, 60% and 50% success rate of the rapid rehousing model.

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⁹ 'Better than Cure? Testing the case for Enhancing Prevention of Single Homelessness in England⁹'; Nicholas Pleace and Dennis P. Culhane for Crisis, 2016.

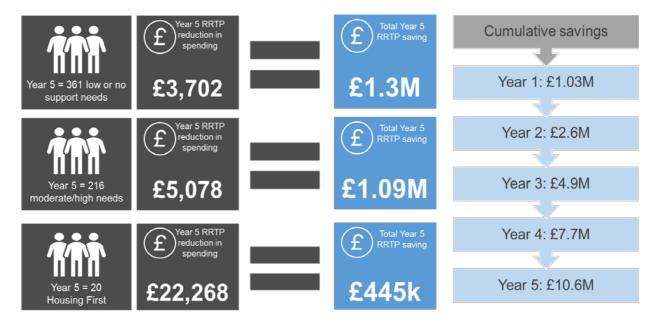




The analysis illustrates the financial impact of the rapid rehousing model on households with complex support needs by generating public expenditure savings of between £1.1M and £1.58M (based on a 50% - 70% success rate of the model).

9.6 Financial impact assessment outcomes

The financial impact analysis evidences that rapid rehousing in North Ayrshire not only has huge potential to transform the lives and experiences of homeless households but also the potential to substantially reduce public expenditure on homelessness. Implementing North Ayrshire's rapid rehousing model generates substantial reductions in public spending, with Housing First alone generating cumulative savings in the region of £2.2M for just 100 service users over the 5-year transition period.



Over the 5-year transition period, it will cost North Ayrshire £2,481,500 to implement the rapid rehousing model and in an ideal world (where every homeless household achieved a rapid rehousing

Rapid Rehousing Transition Plan



outcome); the model could generate savings in the region of £10.6M. A more likely scenario could be a success rate in the region of 50-70%. We feel this is realistic scenario given the successful proof of concept of the Housing First model in North Ayrshire and the level of investment we have programmed into the rapid rehousing plan.

Assuming that the rapid rehousing model can generate savings at a success rate between 50%-70%, reductions in public expenditure in the region of £5.3 to £7.4M could be achieved.

50% success in delivering RRTP outcomes

£5.3M

Year 1-5 cumulative savings

60% success in delivering RRTP outcomes

£6.3M

Year 1-5 cumulative savings

70% success in delivering RRTP outcomes

£7.4M

Year 1-5 cumulative savings

The outcomes of a financial impact assessment of the North Ayrshire rapid rehousing model suggest that investment of £2.4M in the model will result in:

- a fall in the average length of stay in temporary accommodation over 5 years from 26 weeks to 13 weeks, with a need to reduce the overall number of units by 50;
- an increase in the proportion of social tenancies allocated to homeless households from 25% to 33%;
- transformation of the outcomes and service experiences of homeless households; and
- the potential to deliver cumulative reductions in public expenditure of £10.6M over 5 years.



10 Rapid Rehousing Action Plan

The rapid rehousing action plan sets out how North Ayrshire Council and its partners will work together over the next 5-years to implement a housing led approach to meeting the needs of homeless households.

Our plan is ambitious and reflects a strong commitment to the principles of rapid rehousing. This commitment is reflected in the outcomes we have defined as the basis of our planning, actions, budgeting and collaboration. Where it's possible to do so, we will always prioritise preventing homelessness. However, where homelessness occurs, we will work with our partners in health, social care and the third sector to ensure the following outcomes are achieved.

North Ayrshire Rapid Rehousing outcomes



To proactively prevent homelessness wherever it is possible to do so

To reduce the time spent by homeless households in temporary accommodation

To reduce the number of hostel places & prioritise the use of dispersed accommodation

To reduce the overall number of temporary accommodation units

To implement
Housing First for
our most complex
& disadvantaged
service users

To shift funding towards flexible, floating housing support services

In North Ayrshire, we want to use rapid rehousing as the catalyst to achieve a whole system change in the way public services are managed to meet the needs of homeless households. Together, rapid rehousing will provide the blueprint for directing resources towards prevention and housing sustainment and away from managing service failure. Our approach will be enabled by a multi-agency Homelessness Task Force, which has been instrumental in finalising the rapid rehousing vision, objectives, resource planning assumptions and this rapid rehousing action plan.

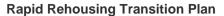
The following 5-year action plan sets out how we will programme activity, deploy funding and resources, coordinate partnership working, measure progress and evaluate outcomes. The rapid rehousing action plan is presented at a strategic level. It clearly sets out how rapid rehousing objectives will be implemented detailing the actions, resources and targets that underpin its successful delivery.

It is acknowledged that the action plan will develop and evolve over the 5-year transition period as new priorities for action emerge, ideas are tested/ refined and resource frameworks change. The Council will continue to work with the Homelessness Task Force to ensure that the rapid rehousing transition plan delivers an effective framework for reducing the use of temporary accommodation and prioritising settled housing for all homeless households in North Ayrshire. As a result, rapid rehousing will be at the forefront of our strategic planning and decision-making in the years to come. This will include the development of the Local Housing Strategy, Strategic Housing Investment Plan and future Housing Contribution Statements, which will be developed in partnership with the HSCP.

Following the launch of the rapid rehousing transition plan, a set of detailed delivery plans will be developed. The delivery plans will provide the comprehensive programme of action required to achieve each of the rapid rehousing objectives and facilitate monitoring, evaluation and review. The



rapid rehousing transition plan will be monitored annually against the delivery plans, to measure progress and to ensure that services/partners are on track to deliver its objectives.





Rapid rehousing objective 1: To proactively prevent homelessness wherever possible by enabling the extension of the housing options model across the partnership of agencies supporting those facing housing crisis

Actions & comm Year 1 transition	itmer 1.		Targets	Partners	Danas mana Danas incal
	1.			1 4111010	Resources Required
activity		Commission further research into prevention and early intervention opportunities informed by further analysis of the data-linkage outputs from the Scottish Government's 2018 Health & Homelessness research		NAC, RSLs, HSCP Third Sector	£40k research budget Rapid Rehousing Coordinator Year 1-5 £40k per annum
	2.	Appoint Homelessness Prevention Coordinator		NAC	£40k per annum year 2/3
	3.	Using intelligence on risk, extend the NAC Housing Options model on a 'no wrong door' principle across RSLs, health, social work and third sector partners including common diagnostic tools, network of named contacts & wrap around services	Service demand static as prevention activity reduces projected increase	NAC, RSLs, HSCP Third Sector NAC/Communit y Justice Ayrshire	Within existing resources
Year 2 transition activity	4.	Develop pathway planning protocols on priority groups including prison liberation (aligned to SHORE) and hospital discharge	in service demand		Within existing resources
	5.	Implement training & skills transfer programme on trigger points for early action to avoid the escalation of housing crisis linked to the launch of the national Housing Options Training Toolkit		Homelessness Task Force	Training Budget £48k (5 Years)
	6.	Fully launch interagency 'no wrong door' housing options model across NAC partners		Homelessness Task Force	Within existing resources
Year 3 transition	7.	Provide training and job shadowing opportunities to enable further culture change in delivering housing options model	Prevention reduces	NAC, RSLs, HSCP	Within existing resources
activity	8.	Develop and implement workforce development opportunities focused on homelessness prevention across partnership	service demand by 5% per annum	Third Sector	Within existing resources
Year 4/5	9.	Review & improve effectiveness of pathway planning protocols for priority groups including prison discharge, veterans, hospital discharge, domestic abuse and previously looked after children	Prevention reduces	Homelessness Task Force	Within existing resources
transition activity	10.	Carry out a full evaluation of prevention and early intervention activities to further improve tenancy sustainment and reduce homelessness	service demand by 5% per annum	Homelessness Task Force	Within existing resources
	11.	Staff training on pathway planning protocols for priority groups			



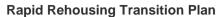
Rapid rehousing objective 2: To extend the Housing First model enabling the most complex & disadvantaged service users to quickly access & successfully sustain settled accommodation

sustain settled	accom	nmodation			
Actions & comm	nitmer	nts	Targets	Partners	Resources Required
			Homelessness Task Force	£520k Year 1	
Year 1	2.	Develop the Common Allocations Policy to enable a housing led approach		NACHR partners	Within existing resources
transition	3.	Recruit dedicated Housing First Support Team & specialist practitioners		NAC	Within existing resources
	Develop and implement robust protocols between partners for Housing First clients accessing services to improve engagement and take up of services			Homelessness Task Force	Within existing resources
Year 2 transition	5.	Further extend Housing First to 40 service users	40 units of Housing First	Homelessness Task Force	£590k Year 2
	6.	Further extend Housing First to 40 service users	60 units of Housing	Homelessness	£636k Year 3
Year 3 transition	7.	Commission independent evaluation of Housing First mechanism including end to end journey tracking, financial impact assessment & impact on wider rapid rehousing model	First	Task Force	Within existing resources
	8.	Review & improve effectiveness of Housing First model based on evaluation recommendations	80 units of Housing First	Homelessness Task Force	Within existing resources
	9.	Further extend Housing First to new service user reviewing the criteria for service access based on evidenced need			£671k Year 4, £706k Year 5
Year 4/5	10.	Evidence impact of preventative investment in Housing First			Within existing resources
transition	11.	Work with HSCP & Community Planning Partners to build funding mechanism for Housing First	100 units of Housing First	NAC, HSCP, Third sector, Scottish Government	Within existing resources
	12.	Mainstream funding framework for Housing First via the LHS and Strategic Commissioning Plan		Homelessness Task Force	Within existing resources



Rapid Rehousing Transition Plan

Actions & comr	itments	Targets	Partners	Resources Required
Year 1	Define % annual target of allocations to homeless households to reduce length of stay by 50% over 5 years	23-week length	NACHR partners	Within existing resources
transition	Develop & renegotiate the common allocations policy to increase the number of lets to homeless households	of stay	NACHR partners	Within existing resources
	Reduce the length of stay by 4 weeks by incrementally increasing the % lets to homeless households		NACHR partners	Within existing resources
Year 2 transition	Develop local lettings plan mechanism that sets rapid rehousing targets at a housing sub-market level	21-week length of stay	NACHR partners	Within existing resources
transition	5. Review advice and assistance for private rented sector tenants, including raising awareness of First-Tier Tribunal referral powers through NLC Housing First Prevention Team	3.500,	NAC	Within existing resources
Vacr 2	6. Reduce the length of stay by a further 4 weeks by incrementally increasing the % lets to homeless households	10 11 11	NACHR partners	Within existing resources
Year 3 transition	Comprehensively review operation of the common allocations policy & NAHR to increase the number of lets to homeless households	18-week length of stay	NACHR partners	Within existing resources
	Reduce the length of stay by a further 4 weeks annual by incrementally increasing the % lets to homeless households	45 week longth	NACHR partners	Within existing resources
Year 4/5 transition	Review opportunities within the LHS/SHIP framework to deliver new housing supply opportunities to meet the needs of homeless households	15-week length of stay	NAC/LHS partners	Within existing resources
	 10. Examine potential to support/incentivise access to PRS for homeless households Social Lettings Agencies Letting Agent Plus Rent Deposit Guarantee Scheme 	13-week length of stay	NAC	TBC
Year 1-5 transition	11. Deliver 1,600 new social rented homes per annum through Affordable Housing Supply Programme (SHIP)	13-week length of stay	NAC/SHIP partners	Within existing resources





Rapid rehousing objective 4: To reduce the number of hostel units in North Ayrshire and to reduce the time spent by households with moderate – high support needs by 50%

support needs	by 50)%			
Actions & comr	nitme	ents	Targets	Partners	Resources Required
Year 1 transition	1.	Decommission & close 25 units of hostel accommodation in parallel with development of the first phase of the Housing First model			Within existing resources
	2.	Remodel 1 x remaining Hostel unit to co-locate assessment centre services & develop 1-2 units of direct access accommodation		NAC	Within existing resources
Year 2 transition	3.	Reduce the length of stay by 4 weeks by incrementally increasing the % lets to homeless households	21-week length of stay	NACHR partners	Within existing resources
	4.	Consider how Health and Social Care Services can be redesigned to meet the needs of homeless households with moderate – high support needs		Homelessness Task Force	Within existing resources
	5.	Reduce the length of stay by a further 4 weeks by incrementally increasing the % lets to homeless households		NACHR partners	Within existing resources
	6.	Review and redesign housing support model to ensure households with moderate -high needs access services that enable a faster transition to settled housing		NAC	Within existing resources
Year 3 transition	7.	Review & redesign addictions services to better meet the needs of homeless households with moderate – high support needs	18-week length of stay	Homelessness Task Force	Within existing resources
	8.	Review & redesign mental health services to better meet the needs homeless households with moderate – high support needs		Homelessness Task Force	Within existing resources
	9.	Review & redesign criminal justice services to better meet the needs homeless households with moderate – high support needs		Homelessness Task Force	Within existing resources
Voor 4	10	. Reduce the length of stay by a further 4 weeks by incrementally increasing the % lets to homeless households	15-week	NACHR partners	Within existing resources
Year 4 transition	11	. Identify opportunities to redirect resources from reducing the supply of temporary accommodation units to community based floating support options	length of stay	Homelessness Task Force	Within existing resources
Year 5 transition	12	. Review requirement for interim &/or supported accommodation in context of RRTP evidence & enhancing dispersed accommodation as optimum provision	13-week length of stay	Homelessness Task Force	Within existing resources



Rapid rehousing objective 5: To enable service users who need specialist supported accommodation to access residential accommodation in partnership with the HSCP

with the Hoop		and the state of the			
Actions & comm	nitme	nts	Targets	Partners	Resources Required
	1.	Evidence need for residential housing to HSCP Commissioners		NAC/HSCP	Within existing resources
Year 1	Develop personal housing plan framework for homeless households whose needs cannot be met in settled housing		1-2 service users	NACHR partners, HSCP	Within existing resources
transition	3.	Identify opportunities in SHIP process to meet unmet need for residential accommodation	per annum	NAC	Within existing resources
	4.	Identify capacity within HSCP commissioning frameworks to meet the needs of service users who require residential accommodation		HSCP	Within existing resources
Year 2/3 transition	5.	Accommodate service users from hostel/dispersed accommodation into residential accommodation (1-2 per annum) 1-2		NAC/HSCP	TBC
	Accommodate service users from hostel/dispersed accommodation into residential accommodation (1-2 per annum)			NAC/HSCP	TBC
Year 4/5	7.	Ensure SHIP framework makes effective contribution to meeting unmet need for residential accommodation	1-2 service users	NAC	Within existing resources
transition	8.	Ensure SCP framework makes contribution to meeting unmet need for residential accommodation	per annum	HSCP	Within existing resources
	9.	Develop SHIP & SCP planning frameworks to ensure that emerging particular housing needs are addressed by housing and care planning funding programmes		NAC/HSCP	Within existing resources

Table 10.1: RRTP Action Plan

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Roads, Structures and Street Lighting Maintenance Programme 2019/20
Purpose:	To seek Cabinet approval of the proposed Roads, Structures and Street Lighting Maintenance Programme for 2019/20.
Recommendation:	That the Cabinet (a) notes the approach taken to determining the asset maintenance programme for roads, structures and street lighting; (b) approves the maintenance programme for 2019/20, as shown at Appendix 1a and 1b; and (c) notes that the programme will be issued to the Locality Planning Partnerships for information.

1. Executive Summary

- 1.1 North Ayrshire Council has a statutory obligation under the Roads (Scotland) Act 1984 to manage and maintain its public road network. The adopted road network within North Ayrshire has a total length of 1036km. The core roads assets are currently estimated at a value of approximately £1.7billion.
- 1.2 The Council's Roads Service has adopted an asset management approach to road maintenance to allocate available road maintenance funds to locations that will offer the most beneficial return on the investment.
- 1.3 The Roads Asset Management Plan (RAMP) and the roads assets maintenance strategy follows the recommendations contained within the 'Well Maintained Highways Code of Practice, ensuring that the Councils statutory obligations as delegated Roads Authority are met.
- 1.4 In complying with the Code of Practice, an effective regime of inspection, assessment and condition recording is well established which assists in not only providing a road network for the future but one that promotes social inclusion and contributes to economic growth within the area. This approach also ensures the Council is providing value for money on any investment attributed to road maintenance.
- 1.5 The proposed Roads, Structures and Street Lighting Maintenance Programme 2019/20 is attached in Appendix 1a and 1b. The Programme is based on available Revenue and Capital budgets.

2. Background

- 2.1 North Ayrshire Council is responsible for the maintenance of the adopted local road network as well as its other non-adopted road assets. However the Council has no responsibility for the maintenance of the Trunk Road Network which falls to Transport Scotland and their management contractor, Scotland Transerve. The Trunk Road network includes the A78, the A737 from Kilwinning to the Renfrewshire Boundary and A738 from the Pennyburn Roundabout to the A737 Dalry Road Kilwinning.
- 2.2 North Ayrshire Council's roads are the Council's largest community asset and play a vital role in supporting the local and wider economy by facilitating the movement of people, goods and services and connecting people with economic and social opportunities.
- 2.3 The proposed Roads, Structures and Street Lighting Maintenance Programme for 2019/20 has been produced using the associated Lifecycle Plans, developed in accordance with the strategy contained within the Roads Asset Management Plan (RAMP). The Lifecycle Plans inform decisions on the location and type of maintenance treatments that will deliver the maximum return on investment and ensures the provision of an effective road network throughout North Ayrshire.
- 2.4 Road Condition is measured nationally through the Scottish Road Maintenance Condition Survey (SRMCS). The measure in place, the Road Condition Index (RCI), records the percentage of the Council's roads which should be considered for maintenance. North Ayrshire's current RCI is 38.1 which is an improvement from 39.1 in 2017. However the estimated carriageway maintenance backlog figure for North Ayrshire is currently £31.6 million. The steady state figure for maintaining our roads at present condition is £3.8 million per year. The allocated capital investment supported by revenue funding should maintain our roads at a steady state.
- 2.5 The increase in traffic volumes following the introduction of Road Equivalent Tariff (RET), is having an effect on the condition on our road network on Arran and Cumbrae. Surface dressing works (£430k) were therefore accelerated into 2018/19.
- 2.6 Details of how condition assessments are carried out and how roads, structures and lighting locations are prioritised for inclusion in our Maintenance Programme are provided in Appendix 2. The assessment matrix used for scoring and ranking footways for inclusion in our footway resurfacing programme is attached in Appendix 3. The assessment matrix used for scoring and ranking structures for inclusion in the Structures Maintenance Programme is attached in Appendix 4.

3. Proposals

- 3.1 That Cabinet notes the approach taken to determining the asset maintenance programme for roads, structures and street lighting.
- 3.2 That Cabinet approves the maintenance programme for 2019/20, as shown at Appendix 1a and 1b.

3.3 That Cabinet notes that the programme will be issued to Locality Planning Partnerships for information.

4. Implications/Socio-economic Duty

Financial:	The Deade Structures and Street Lighting Maintenance
Financial.	The Roads, Structures and Street Lighting Maintenance
	Programme will be delivered from allocated Capital and
	Revenue budgets. Estimated costs are detailed within the
	appendices.
Human Resources:	There are no human resource implications.
Legal:	North Ayrshire Council has a statutory obligation to manage
	and maintain its public road network under the terms of the
	Roads (Scotland) Act 1984.
Equality/Socio-economic	There are no equality implications.
Duty:	
	Well maintained roads are essential for the social and
	economic prosperity of North Ayrshire.
Children and Young	There are no children and young people implications,
People:	although our roads asset clearly affords access to schools
l copic.	and educational establishments for children and young
	people.
Environmental &	
	Effective programming and management of these assets
Sustainability:	assists in reduced carbon associated with mobilisation of
	unplanned reactive maintenance resources and extends the
	use of assets in a cost effective and sustainable manner.
Key Priorities:	Effective management of these assets contributes to a
	number of key objectives including effective and efficient
	services, protecting vulnerable people and regenerating our
	communities and increasing employment.
Community Benefits:	There are no Community Benefit implications, although
	maintenance of the road network will enable better access to
	services for everyone.
	55.11655 151 5151/51161

5. Consultation

5.1 The Roads Asset Management Plan (RAMP) and approach to road maintenance detailed therein was presented to the former Physical Environment Advisory Panel on 5 December 2016 for consideration and was approved by Cabinet on 17 January 2017.

RUSSELL McCUTCHEON Head of Commercial Services

For further information please contact **Campbell Dempster**, **Team Manager (Network Management)**, on **01294 324845**.

Background Papers

Nil

Carriageway	Resurfacing		
Street	Town	Location	Estimate Cost
A736	Garnock Valley	Nethergree to Lugtonridge	£196,000
A738 Parkhouse	·	Sorbie Road to bungalows westbound	-
Road	Ardrossan	(including full junction)	£51,000
B7049 Roebank			
Road / Wilson			
Street	Beith	No.3 to Junction at No.30	£72,000
B7081 Annick		West of Pedestrian Crossing to East Road	
Road	Irvine	(including Mill Rd junction to No.7)	£76,000
B714	Saltcoats	Fleming Terrace to North of Roundabout	£130,000
B730	Drybridge	From bridge to start of Surface Dressing	£60,000
	, ,	Auchengree Junction to 50m beyond	·
B777	Glengarnock	Lochshore access	£42,000
B777	Gateside	A737 to Gateside at School	£160,000
B780	Dalry	Limit Signs to DSM entrance	£62,000
	•	North Street to Braehead Place (include	
		Junctions at North Street, Templand Road	
B780	Dalry	and Braehead Place)	£98,000
B780 South	,	,	•
Crescent Road	Ardrossan	Roundabout to No.49	£22,000
B780 Newton			•
Street / Main		Outside church at Newton Street to joint	
Street	Kilbirnie	before Roundabout at Bridgend	£63,000
B781	West Kilbride	No. 81 to C26 Junction	£85,000
B781 Ritchie			
Street	West Kilbride	Halfway Street to Well Street	£42,000
Whitlees Court	Ardrossan	Whitlees Court (Part)	£15,000
Kerse Avenue	Dalry	Full Length	£20,000
Davidson	·		-
Avenue	Glengarnock	Full Length	£16,000
Castlepark	-	Between Junctions Morar Place and Maree	
Circle	Irvine	Place and at the Junction of Lomond Place	£92,000
Speyburn Place	Irvine	Full Length	£9,000
Mill Road,			
Knoxville Road	Kilbirnie	Factory entrance to Paddockholm Junction	£61,000
McGavin			
Avenue	Kilwinning	Full Length	£16,000
Queen Street	Kilwinning	Full Length	£25,000
Daired Assessed	Vilvoinnie -	opposite Woodwynd Shops at half circle	
Baird Avenue	Kilwinning	(include Howden Ave junction)	£13,000
Laverock Drive	Largs	Full Length	£30,000
Burnside Way	Largs	Full Length (extend into Alexander Ave)	£30,000
Gateside Street	Largs	Aitken Street to New Street	£26,000
Allanpark Street	Largs	Full Length	£38,000
Ashdale Avenue	Saltcoats	Full Length + (2 patches Catacol Avenue)	£26,000
Craigs Place	Saltcoats	Full Length	£10,000
			==0,000

		Castlehill Road to joint near no.121	
Hayocks Road	Stevenston	Hayocks Road	£78,000
Hyslop Road	Stevenston	Hayocks Road to No.19 Hyslop Road	£27,000
Caledonian			
Road	Glengarnock	Low Bridge to Main Road	£126,000
Patching			
Contract	Various		£110,000
	_		£1,927,000

Carriageway Sc	reeding		
Street	Town	Location	Estimate Cost
B707	Dalry	Between C5 and C109 junctions	£88,000
C19 MOD Road	Beith	B706 to Barkip Plantation	£132,000
C41 Brisbane Glen			
Road	Largs	3 Sections	£22,000
C54 Castlehill Road	Kilwinning	From end of completed section towards	
C34 Castlellill Road	Kiiwiiiiiiig	Stevenston over the A78	£64,000
U22 Dipple	Saltcoats	Little Laught to the B714	£44,000
		2 sections between Lodge Wood and East	
U47 Mossneuk	Beith	Woodside	£22,000
Burnfoot	Fairlie	Full Length	£16,000
Glen Road	Fairlie	Full Length	£14,000
Bowhouse Rise	Irvine	Middleton Road to Fortacre Place	£15,000
U29 Laigh	Vil. vin nin n		
Gooseloan	Kilwinning	Full Length	£25,000
Byrehill Avenue	Kilwinning	Full Length	£11,000
Montgomery	Viluipping		
Terrace	Kilwinning	Full Length	£22,000
Broomfield Street	Kilwinning	David Gage to Baird Avenue	£8,000
Stobbs Terrace	Kilwinning	Full Length (Inc Pollock Crescent Junction)	£20,000
Springvale Street	Saltcoats	Full Length	£33,000
Miller Road	Saltcoats	Full Length	£38,000
Stanley Place	Saltcoats	Full Length	£19,000
Sandybrae	Skelmorlie	Skelmorlie Castle road to The Crescent	£20,000
			£613,000

Surface Dres	ssing (CUMBR	AE)	
Street	Town	Location	Estimate Cost
Accelerated Wor	·ks	Various	£130,000
			£130,000

Surface Dressing	g		
Street	Town	Location	Estimate Cost
B780	Dalry	Kittyshaw Road to Holmbyre	£38,000
B782	West Kilbride	B7048 to Main Street West Kilbride	£5,000
B7048	West Kilbride	B782 to A78	£11,000
B780	Ardrossan	Mill Farm northwards to end of surfacing	£23,000
A736	A736	Between C80 and Brownhills	£25,000
	Beith /	North of C19 to C5	
B706	Barrmill	North of C19 to C3	£30,000
B769	Irvine	From Hillhead to boundary	£48,000
B777	B777	C80 Eastwards	£20,000
			£200,000

Footway Resurfa	icing		
Street	Town	Location	Estimate Cost
Montfode Footpath	Ardrossan	Island View to Montfode Drive	£10,000
Mid Dykes	Saltcoats	Full Length	£15,000
Laighdykes	Saltcoats	Carried over from 2018/19	£13,000
West Doura Avenue	Saltcoats	Jacks Road to Kennedy Road (Odd Side)	£6,000
Adair Avenue	Saltcoats	Part Length	£3,500
John Brogan Place	Stevenston	Full Length	£7,000
Sycamore Avenue	Beith	Full Length	£20,000
New Street	Dalry	Block paving to Traffic Lights, both sides	£10,500
Reddance Terrace	Dalry	Kingsway to end, one side only	£4,000
Maid Morville			
Avenue	Dreghorn	Full Length	£3,500
Fullarton Footpaths	Irvine	Footbridge area	£9,000
Cairnsgarroch Way	Irvine	Full Length	£7,000
Stronsay Way	Irvine	Broomlands busway to Mull Crescent	£10,000
		Between Mill Road bridge deck and next	
Broomlands Busway	Irvine	bridge deck	£20,000
Duddingston Avenue	Kilwinning	Cul-de-sacs	£28,000
Sunderland Court	Kilbirnie	Full Length	£13,000
Bankhouse Avenue	Largs	Full Length	£21,000
Aubery Crescent	Largs	From boating pond, house side only	£5,500
Clyde Street	Millport	Carried over from 2018/19	£10,000
	Portencross		
West Kilbride	Road	A78 West for 120m	£3,500
	Portencross	From end of houses on right hand side	
West Kilbride	Road	downhill towards the A78	£10,000
	Overton		
West Kilbride	Drive	Snowdon Terrace to No. 23	£2,500
West Kilbride	Woodside	Full Length	£10,000
			£242,000

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Lighting Deteriorated Infrast	ructure Replacements	
Area	Town	Estimate Cost
Bank Street - Knadgerhill (Old Part)		
Donaldson Drive		
Eastwood Avenue		
Herbertson Crescent	Irvine	£220,000
MacKinnon Terrace	iiviile	
Bank Court		
Bank Place		
Broomlands Busway		
Boyd Street		
Frazer Street		£100,000
Gateside Street	Largs	
Glenburn Crescent	Laigs	
Cunninghame Drive		
Tron Place		
Brown Place		
Argyle Place		
Laighdykes Road		£140,000
Owen Kelly Place	Saltcoats	
Martin Square	SaitCoatS	
Mulgrew Avenue		
Kenilworth Drive		
Abbotsford Place		
Glebe Road	Beith	£50,000
		£510,000

Lighting Deteriorated Column Replacements			
Area	Town	Location	Estimate Cost
Various Unplanned Locat	ions		£170,000

Lighting Deterior	ated Column Inspection	1S	
Area	Town	Location	Estimate Cost
Various Locations			£70,000

Lighting Planned Lantern Energy Replacements (Invest to Save)			
Area	Town	Location	Estimate Cost
Various Non-Road Asset Locati	ons		£250,000

Structures Proje	ects		
Structure	Town	Project	Estimate Cost
Seven Acres Mill Bridge	Kilwinning	Replacement	£350,000
Brackenburn Bridge replacement	Irvine	Boundary bridge – work by ARA	£70,000
Holmsford Bridge	Dreghorn	Scour protection / masonry repairs	£30,000
			£450,000

Carriageway Resurfacing: £1,927,000
Carriageway Screeding: £613,000
Surface Dressing: £200,000
Surface Dressing (Cumbrae): £130,000

Footway Resurfacing: £242,000

Lighting Infrastructure Replacements: £510,000

Deteriorated Column Replacements: £170,000

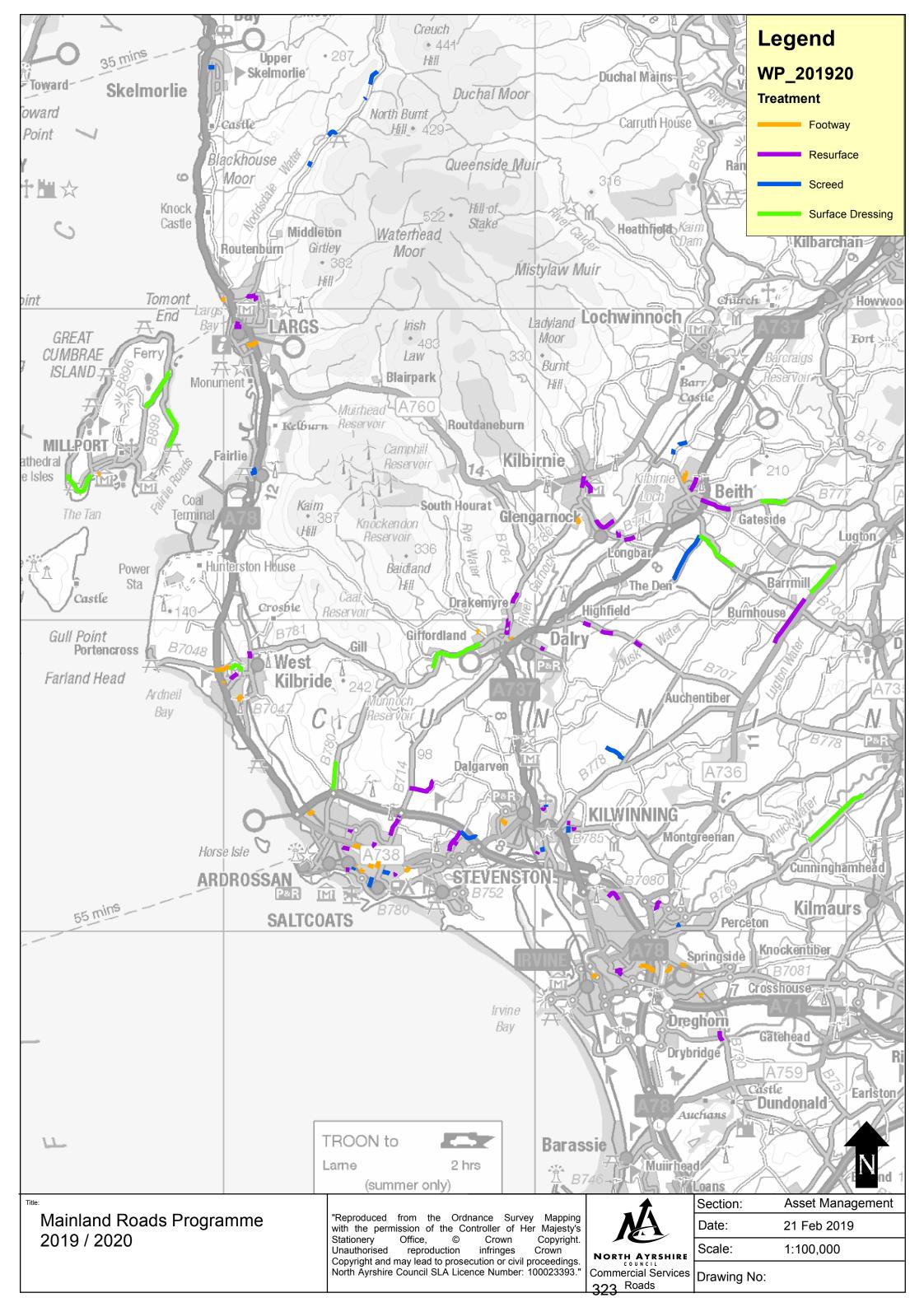
Deteriorated Column Inspections: £70,000

Lighting Planned Lantern Energy £250,000

Replacements (Invest to Save)

Structures Projects: £450,000

Overall Mainland Total: £4,562,000



Arran Roads Programme 2019/20

Carriageway Re	surfacing		
Street	Town	Location	Estimate Cost
B880	Blackwaterfoot	Tigheanfraoch Farm to C147 Junction	£27,000
A841	Corrie	Between Corrie and Sannox	£87,000
C147	Kilmory	Wishing Well to joint after 30mph limit ends	£80,000
C147	Lagg	Clachaig Cottage to road on left past Clachaig Farm	£54,000
C147	Sliddery	Bennecarrigan farm road to Sliddery Bridge	£47,000
C147	Kildonan	Kildonan Service Osprey Cottage to Eas Mor	£100,000
Kildonan Loop Road	Kildonan	East C147 Junction to South of Dervaig	£94,000
Kildonan Loop Road	Kildonan	Shore cottage to Drimlabarra Croft	£19,000
Kildonan Loop Road	Kildonan	From 50m north of Little Mill northwards for 165m	£13,000
C3 Ross Road	Lamlash	Various Locations	£54,000
Glenrosa	Brodick	Mill House to Glenshurig 250m, section near Heather Cottage 100m	£22,000
Market Road	Brodick	Market Road	£33,000
			£630,000

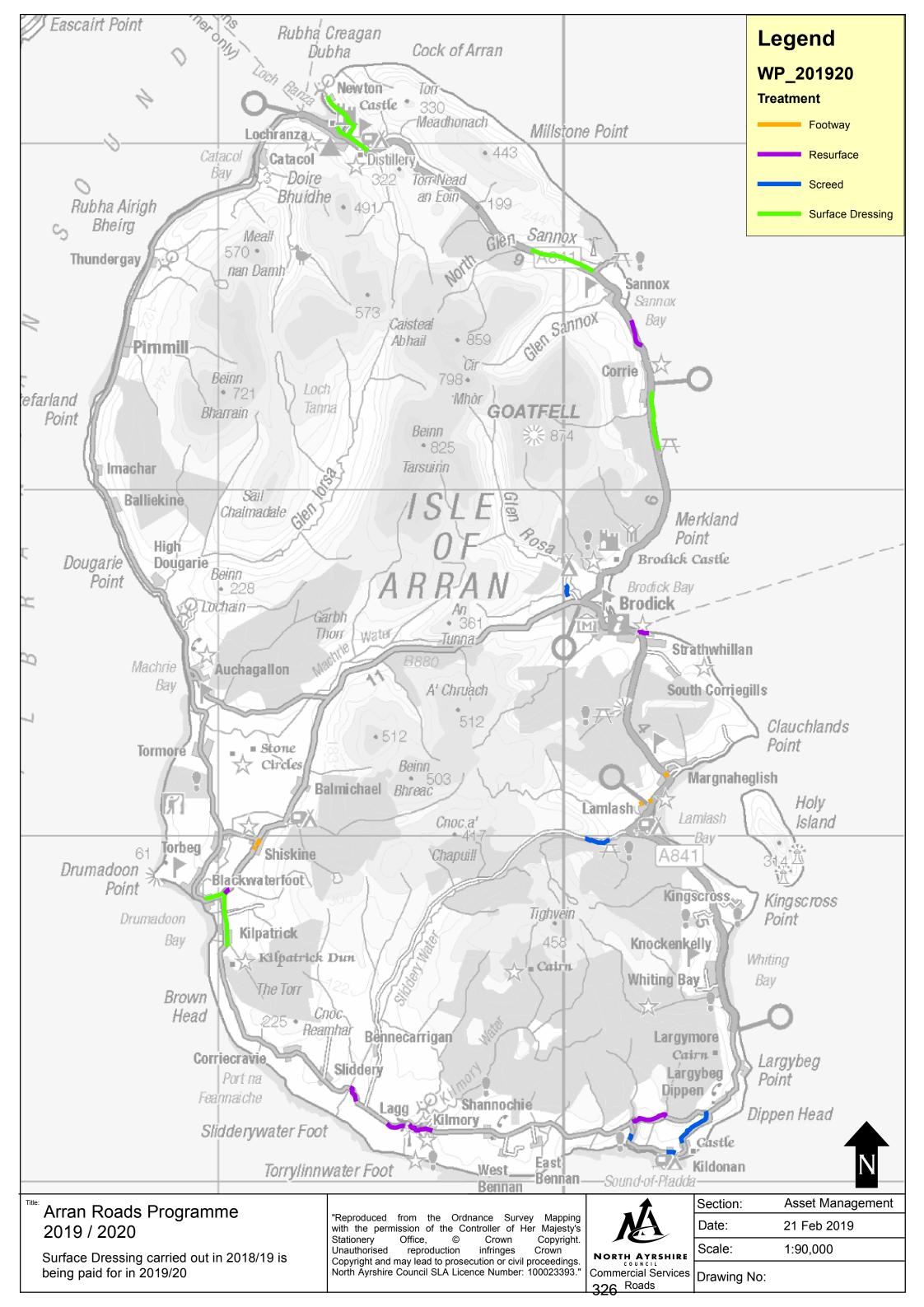
Surface Dressi	ng		
Street	Town	Location	Estimate Cost
Accelerated Works		Various	£300,000
			£300,000

Footway Resu	ırfacing		
Street	Town	Location	Estimate Cost
The Avenues	Lamlash	Full Length	£5,000
Park Terrace	Lamlash	Part Length	£5,000
Main Street	Shiskine	From Shiskine PS to junction at Surgery	£5,000
			£15,000

Structures Proje	ects		
Structure	Town	Project	Estimate Cost
Catacol Burn Bridge	Catacol	Scour protection & general repairs	£80,000
			£80,000

Arran Roads Programme 2019/20

Carriageway Resurfacing: £630,000
Surface Dressing: £300,000
Footway Resurfacing: £15,000
Structures Projects: £80,000
Overall Arran Total: £1,025,000



Condition Assessment and Prioritisation Process

- 1.1 The Audit Scotland Follow-up report, Maintaining Scotlands Roads published in August 2016 stated that Councils should use their RAMPs to establish long term investment plans for maintaining the road network taking into acount whole-life costing and treatment options.
- 1.2 As part of the Roads Asset Management process, annual condition assessments are carried out on the public road network as part of the inspection regime. All locations are assessed using a risk based approach.
- 1.3 Condition assessments are carried out simultaneously with the Safety Inspections in accordance with the pre-determined timescales contained within our Safety Inspection Manual. All faults noted during these inspections are logged within our electronic Routine Maintenance System (RMS).
- 1.4 For carriageways, to take account of whole-life and different treatment options the carriageway maintenance programme is developed using road asset management principles. Lifecycle planning is at the core of this approach and takes into account, hierarchies, condition and local community priorities. Preventative treatments are used to prolong the life of carriageway surfaces before their condition deteriorates and requires extensive resurfacing.
- 1.5 The main factors considered are:-
 - Road Condition based on detailed visual inspection and the Scottish Road Maintenance Conditions Survey (SRMCS).
 - Road Hierarchy this takes account of the strategic importance of the road and is determined from our Local Transport Plan.
 - Assistance to Council and Community Priorities this takes account of other priorities such as economic development, access to shops, amenity housing or schools.
- 1.6 Carriageways and footways are both condition assessed and scored in accordance with the assessment table below. Where the condition assessment score (referring to table below) is assessed as being 11 or more, then a priority assessment is carried out, in accordance with the Scheme Assessment Form attached as Appendix 3.

Assessment Table

	CONDITION			
Extent	1 (Acceptable)	2 (Safe but poor appreance)	3 (Minor deterioration)	4 (Major deterioration)
1 - Up to 25%		5	9	13
2 – 25% to 50%		6	10	14
3 – 50% to 75%		7	11	15
4 – 75% to 100%	4	8	12	16

Each location that progresses onto the prioritisation process is rated using the additional criteria contained in the Scheme Assessment Form and is placed on the strategic list of priorities relative to its score. Each location is also reviewed at least once a year depending on its location within the Roads Hierarchy as part of the routine inspection process.

- 1.7 There are various types of surfacing materials and processes available depending on the particular road type, location and level of existing deterioration. Options available for treatment include preventative measures such as surface dressing, micro surfacing or asphalt preservation. Resurfacing options such as screeding, resurfacing (inlay and overlay), retread and overlay and depending on the severity of deterioration full reconstruction may be the most effective option.
- 1.8 The level of investment associated with the varying treatment types identified in the table below was established using the Society of Chief Officers of Transportation in Scotland's cost projection model, developed as part of the Roads Asset Management Planning project. The model assists with identifying the effect of various treatments on the on-going condition of the carriageway. This enables a more accurate design life for the treatments currently available to be developed and ensuring value for money on their use. An option appraisal matrix has also been developed to assist with the identification of the most appropriate treatment to be used at each location.

Treatment Option Table

Treatment Option	Cost / Sqm	Extension to life
Surface Dressing	£3.30	Up to 10 years
Micro Surfacing	£11.35	7 – 10 years
Asphalt Preservation	£5.00	Up to 5 years
Screeding	£9.00	5 – 10 years
Retread	£22.50	Up to 20 years
Inlay HRA	£18.00	Up to 20 years
Inlay SMA	£18.00	Up to 10 years
Overlay <100mm	£20.70	Up to 20 years
Inlay 100mm	£27.26	Up to 20 years
Reconstruction 300mm	£112.40	Up to 20 years

- 1.8 Street Lighting column replacement is prioritised through non-destructive strength testing to determine the level of deterioration associated with the columns. Following testing, columns are categorised within the Asset Management database for road lighting.
- 1.9 Testing is carried out in accordance with the Institute of Lighting Engineer's Technical Report No.22 Managing a Vital Asset: Lighting Supports as well as UK Lighting Board Code of Practice: Well-lit Highways.
- 1.10 Once results are input, the database then compares these results against the more general age profile to determine a final list of priority repairs. This produces recommendations in order of priority for both individual units and whole streets or areas.
- 1.11 Recommendations are generally categorised as Category A through K as follows:
 - A: Immediate replacement
 - B: Replace urgently or reinspect within 6 months
 - C1: Column Material failure, replace as soon as possible or reinspect within 1 year
 - C2: Bracket failure, sleeve where possible or replace unit within 1 year
 - D: Foundation failure, realign, reinstate and reinspect within 6 months

- E: Material approaching failure, replace as part of planned maintenance programme or reinspect within 2 years
- F: Material approaching failure, replace as part of planned maintenance programme or reinspect within 5 years
- G: Condition reasonable, but age expired and certified insured for 2 year periods until replaced
- H: Condition reasonable, but age expired and certified insured for 5 year periods until replaced
- I: Acceptable condition but age expired and insured for 5 years periods until replaced.
- J: Sound condition but age expired & visually poor (evidence of concrete cracking etc.)
- K: Sound condition and not age expired no current requirement for strength structural inspection, visual only at planned maintenance cycle.
- 1.12 Where non-urgent replacement recommendations (Category F through to J) are on an individual column basis, the data is further analysed to determine a percentage value for recommended replacement numbers against the balance of units in a street. If this figure exceeds 30% then the entire street will be considered for higher prioritisation which will address the design class standard of the street beyond individual replacement for safety reasons only.
- 1.13 The structures programme is identified based on the structures prioritisation matrix which ranks assets based on a number of factors including its condition, safety, and usage.

North Ayrshire Council - Roads Carriageway Scheme Assessment Form



Number

						COUNCIL				
	Town:				Are	 ea:				
Roa	d Name:									
l	ocation:									
Co	mments:									
	Category: CONDITION RATIN	IG			-	•	AGEWAY			
Rated By:					Date Rat	ed:				
	Criteria				ore S)			Priority Score (S x W)		
	1. Condition					4				
	2. Maintenance Category					2				
	3. Public Liability Claims / Fau Complaints	ult Reports /			1					
	4. Assistance to Other Prioriti	es				1				
					Tota	l Priority	Score:			
	Treatment Type:									
	Length:		Br	eadth:			Area:			
	Patching Required:	Area:					Depth:			
	Kerbing Required:	Length:								
Addi	tional Comments									
	Assessed By:				Reas	sessed E	By:		7	
	Assessment Date:			R					1	
	Checked By:				С	Weighting (W) Score (S x W) 4 2 1 1 Area:				

North Ayrshire Council - Roads Carriageway Resurfacing Scheme Priority System

General

The weighting system devised enables the programme of carriageway resurfacing schemes to be objective, rated against a number of important criteria.

So	coring System		
Criteria	Maximum Score	Weighting	Score
1. Condition	16	4	64
2. Maintenance Category	22	2	44
3. Public Liability Claims / Fault Reports / Complaints	6	1	6
4. Assistance to Other Priorities	14	1	14
		Maximum Total:	128

1. Condition

Taken from initial Condition Assessment Score generated during inspection

Condition → ► Extent ↓	1 – Acceptable	2 – Safe but poor appearance	3 – Minor deterioration	4 – Major Deterioration
1 – Up to 25%		5	9	13
2 – 25% - 50%		6	10	14
3 – 50% - 75%		7	11	15
4 – 75% - 100%	4	8	12	16

2. Maintenance Category - Local Transport Strategy (LTS)

Maintenance Category	Score
Strategic Routes - (A760 / A736 / A71)	22
Main Distributor Routes	15
Secondary Distributor Routes	11

3. Public Liability Claims / Fault Reports / Complaints

Score according to the type / source of complaint / fault report / request for service received for the location

- 1 Public Complaint or a Fault Report resulting in a confirmed defect
- 2 Multiple Requests for service or Fault Reports resulting in confirmed defects
- 4 Elected Member Complaint or Request for Service
- **6** Public Liability Claim

4. Assistance to Other Priorities

Use your own knowledge of the surrounding area to rate the location in relation to:

- **2** Adjacent to Local Shops
- 4 Adjacent to Amenity Housing, Residential Care Homes and Medical Centres
- 6 Adjacent to Schools, Leisure Facilities and Tourist Attractions
- 8 Business Parks and Industrial Estates
- 10 Access to Train Stations and Park & Ride facilities
- 14 Town Centre



North Ayrshire Council - Roads



Number

Foc	tway & Footpath Sc	heme Assess	men	nt Fo	rm		ATH AYRSHIRE			
	Town:					Are	a:			
Roa	d Name:									
l	_ocation:									
Со	mments:									
(Category: CONDITION RATI	NG				Тур	e: FOOTV	VAY		
F	Rated By:				Dat	e of Rate	ed:			
	Criteria			S					Priority Score (S x W)	
	1. Condition						4			
	2. Importance / Accessibility						2			
	Public Liability Claims / Factorial Complaints	ult Reports /					1			
	4. Assistance to Other Priori	ties					2			
		Criteria Criteria Score (S) Weighting (W) Intrance / Accessibility C Liability Claims / Fault Reports / Ints Intance to Other Priorities Length: Breadth: Length: Breadth: Arething Required: Length: Reassessed By: Reassessment Date:	Score:							
	Treatment Type:									
	Length:		Bre	eadth):			Area:		
	Kerbing Required:	Length:								
Addi	tional Comments									
	Assessed By:					Reas	ssessed	Ву:		
	Assessment Date:				R	easses	sment Da	ate:		
	Checked By:					C	Checked	Ву:		

North Ayrshire Council - Roads Footway & Footpath Resurfacing Scheme Priority System

General

The weighting system devised enables the programme of footway & footpath resurfacing schemes to be objective, rated against a number of important criteria.

Sc	Scoring System							
Criteria	Maximum Score	Weighting	Score					
1. Condition	16	4	64					
2. Importance / Accessibility	5	2	10					
3. Public Liability Claims / RMS Faults / Complaints	6	1	6					
4. Assistance to Other Priorities	10	2	20					
		Maximum Total:	100					

1. Condition

Taken from initial Condition Assessment Score generated during inspection

Condition → ►	1 – Acceptable	2 – Safe but poor appearance	3 – Minor deterioration	4 – Major Deterioration
1 – Up to 25%		5	9	13
2 – 25% - 50%		6	10	14
3 – 50% - 75%		7	11	15
4 – 75% - 100%	4	8	12	16

2. Importance / Accessibility

	Score
Footway / Footpath Priority 1 Gritting Route	5
Footway / Footpath Priority 2 Gritting Route	3
Footway / Footpath Priority 3 Gritting Route	2
Other Footway / Footpath	1

3. Public Liability Claims / Fault Reports / Complaints

Score according to the type / source of complaint / fault report / request for service received for the location

- 1 Public Complaint or Fault Report resulting in a confirmed defect
- 2 Multiple Requests for service or Fault Reports resulting in confirmed defects
- 4 Elected Member Complaint or Request for Service
- 6 Public Liability Claim

4. Assistance to Other Priorities

Use your own knowledge of the surrounding area to rate the location in relation to:

- 1 Shared Cycle / Footways
- 2 Adjacent to Local Shops
- 4 Adjacent to Schools, Leisure Facilities and Tourist Attractions
- 6 Adjacent to Amenity Housing, Residential Care Homes and Medical Centres
- 8 Local Bus Route, access to Train Stations and Park & Ride facilities
- 10 Town Centre

Structure Risk factor Structure collapse leading to high risk in jury or even death while the structure is open to injuries and human casualties. Maintenance Maintenance Score based on maintenance Factor Maintenance Score based on maintenance required to keep the existing requirement. No maintenance requirement will score structure open. Diversion factor Diversion factor Diversion factor Diversion factor Oscore based on the length of the diversion route if the structure is core sodied in an unplanned manner with no finite time limit. Score 10 if there is no alternative diversion.	Delay	y factor	10	Score based on whether existing restrictions such as limited width cause delays at the structure	Structures where delays are caused by width, weight, height or other restrictions such as traffic lights will be given a score higher than zero. Delays less then 2 minutes at peak times will score 5 and longer than 2 minutes will score 10. Score maximum if fire station, railway station or hospital affected by delay.		0	0%	
factor required to keep the existing requirement. No maintenance requirement will score structure open. Diversion factor 10 Score based on the length of the diversion route if the structure is closed in an unplanned manner with no finite time limit. Power in factor 10 Score based on the length of the diversion length. Any diversion equal to or more than 20 miles scores 20. Score 1 for each 2 miles of diversion up to 20. Score 10 if a road closure adversly affects a fire or railway station or hospital. 14 O 0%	facto		10	Structure collapse leading to high rish	k injury or even death while the structure is open to use considering the condition of the structure. Risk		0	0%	
diversion route if the structure is to or more than 20 miles scores 20. Score 1 for each 2 closed in an unplanned manner with miles of diversion up to 20. Score 10 if a road closure no finite time limit. adversly affects a fire or railway station or hospital.	_		20	required to keep the existing	requirement. No maintenance requirement will score		0	0%	
		rsion factor	10	diversion route if the structure is closed in an unplanned manner with	to or more than 20 miles scores 20. Score 1 for each 2 miles of diversion up to 20. Score 10 if a road closure adversly affects a fire or railway station or hospital.		0	0%	

Note maximum score that can be achieved for road bridge= 500

	Structure N Date of Sco	-	00-Jan-00	1					
Priority Level Indicator		Overall wor		Structure wo	orks (100)	Parapet wo	rks (70)	Scour Prote	ection (60)
		Level	Score	Level	Score	Level	Score	Level	Score
No Action Rquired									
Low Priority									
Medium Priority									
High Priority									
Immediate action required									

Note: Works are divided above into three sub categories as each work can be independent and each has its own significance in terms of attention required.

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet

Title:	Zero Waste Strategy 2018 - 2022 Implementation Update	
Purpose:	To update Cabinet (i) on progress towards introducing changes to the waste collection system including revised waste collection routes; (ii) on the details of the communications plan; and (iii) to seek approval of the revised waste collection policy.	
Recommendation:	That the Cabinet:	
	 notes the introduction of changes to the waste collection system including revised waste collection routes; notes the communications plan which has been developed to inform householders and other stakeholders of the revised waste collection system arrangements; and approves the revised waste collection policy. 	

1. Executive Summary

- 1.1 The Council's Zero Waste Strategy 2018 2022 was approved by Cabinet on 12 December 2017. The Zero Waste Strategy outlines a clear commitment to preventing, minimising, re-using and recycling waste that is produced both externally and internally within the Council and contains a wide range of actions to move North Ayrshire towards being a Zero Waste Council.
- 1.2 The Council is one of the top performing authorities for recycling in Scotland, with a household waste recycling rate of 55.8% (2017) due to the participation of our residents in the wide range of re-use and recycling services provided. Whilst considerable progress and improvement has been made, further action is required if we are to reach the national targets for waste and recycling as set out in the Zero Waste Plan for Scotland (launched June 2010), which are:
 - Recycle 60% of household waste by 2020; and
 - Recycle 70% of all waste by 2025.
- 1.3 Currently in North Ayrshire, approximately 71% of waste found in household grey general waste bins (mainland and Arran combined) could have been recycled or composted. In order to meet the Scottish Government's target of 60% recycling and composting of household waste by 2020, while considering the potential impact of proposals for a Deposit and Return System in Scotland (DRS) and progressing with a transitional approach to enable compliance with the Household Recycling Charter for Scotland, changes to the Council's existing waste collection services are required.

- 1.4 Contained within the approved Zero Waste Strategy is an action to revise the waste collection system through the implementation of an enhanced waste collection and recycling service. The changes are detailed at para 2.6 and these will allow the Council to strive towards meeting the 60% household waste recycling target by 2020. The revised waste collection system will start from Monday 1 April 2019 in order to align with the expiry of existing recycling contracts. New recycling contracts have been procured for the new recycling material streams and these are currently in the process of being awarded.
- 1.5 In order to support the implementation of the new waste collection routes a communications plan has been developed to inform householders of the new arrangements and an updated waste collection policy was presented to the Policy Advisory Panel meeting on 31 January 2019. The updated policy is attached at Appendix 1.

2. Background

- 2.1 The Council's Zero Waste Strategy 2018 2022 was approved by Cabinet on 12 December 2017. Being committed to preventing, minimising, re-using and recycling waste that is produced both externally and internally, the Strategy contains a wide range of actions to move North Ayrshire towards being a Zero Waste council.
- 2.2 The Council is currently the 7th highest performing local authority in Scotland for household waste recycling achieving a recycling rate of 55.8% (calendar year basis) in 2017, however, further improvement is required if the Council is to meet the challenging targets contained within Scotland's Zero Waste Plan, including the target to recycle 60% of household waste by 2020.
- 2.3 In considering the approved Zero Waste Strategy at its meeting in December 2017, Cabinet also received details of a proposed Scottish Deposit Return Scheme (DRS) for drinks containers. The proposals aim to introduce a refundable deposit on return of plastic, metal and glass drinks containers. A Consultation document entitled "A Deposit and Return Scheme for Scotland" relating to the intention to develop and introduce a deposit return scheme for drinks containers in Scotland was published by the Scottish Government in June 2018 and following Cabinet approval on 4 September 2018, a formal consultation response was submitted. The latest information available suggests that the scheme would not be implemented until at least 2020/21.
- 2.4 The Council currently provides a household kerbside collection service consisting of:
 - An alternate weekly collection of residual waste (grey bin) and dry recyclables (cans, plastic bottles, glass, paper, card and cardboard) (blue bin) is provided to the mainland, Cumbrae and Arran;
 - A fortnightly all year-round collection of organic garden and food waste (brown bin), excluding Arran; and
 - Communal residual and recycling waste bins are provided where possible at multistorey buildings.

2.5 Review of Kerbside Waste Collection System

Although the Council is one of Scotland's top performing recycling Councils we still have more work to do if we are to achieve the Zero Waste Plan target to recycle 60% of our

household waste by 2020. Based on the results of an options appraisal carried out through support from Zero Waste Scotland, and in light of the current uncertainty around the potential impact of a Deposit and Return Scheme (DRS) in Scotland, a transitional stepped change towards compliance with the Household Recycling Charter was agreed as part of the Zero Waste Strategy, with a future assessment being made on the viability of a separate glass collection, once the full details of the proposed DRS are known. The transitional changes are detailed at para 2.6 and these will allow the Council to strive towards meeting the 60% household waste recycling target by 2020. The revised waste collection system will commence on Monday 1 April 2019 in order to align with the expiry of existing recycling contracts. New recycling contracts have been procured for the new recycling material streams and these are currently in the process of being awarded.

2.6 Enhanced Household Kerbside Recycling Collections

Kerbside Household Residual Waste Collections

Revision of the collection frequency of the household residual waste collection service (grey bin) to 3-weekly on the mainland and Cumbrae only, supported by the introduction of a separate fortnightly on-demand non-clinical hygiene waste collection (for nappies etc.), to encourage participation in our recycling services and to increase capture of recyclable materials.

Increased and Enhanced Household Kerbside Dry Recycling Waste Collections

Revision of the current fortnightly co-mingled recycling collection service (blue bin) on the mainland and Cumbrae, to a twin bin recycling collection system, which aligns with the proposed 3-weekly residual waste collection service over a 3-week cycle, (e.g. Week 1 – residual waste, Week 2 - paper/cardboard and Week 3 - cans, plastics and glass). All collections will be scheduled on the same day of each week, over the 3-week cycle, in order to simplify the collection calendar and make it easier for residents to remember their collection day.

The new bins have been procured and the distribution service is programmed to commence on 25 February 2019 in the lead up to the new arrangements to ensure households have the new bin in place. Labels will be provided for the recycling bins to inform householders of the materials that can and cannot be placed within them.

The potential for the extension of the revised residual waste and enhanced dry recycling collection services to Arran will be reviewed as a future action as previously approved within the strategy.

Kerbside Organic Waste Collections

The organic waste collection service (excludes Arran) will continue to be provided on a fortnightly basis throughout the year to allow residents to recycle their garden and food waste.

High-density Collections, Communal and Underground Waste Storage Systems

Container Congestion Reduction Trials have been implemented in five 'pilot' areas across North Ayrshire through the use of communal waste containers and following

analysis of feedback from local residents, the revised collection arrangements have now been made permanent. The five areas are:

- 42–50 Kirkland Road, Kilbirnie (18 flats);
- 46–66 Raise Street, Saltcoats (36 flats);
- 11–15 Dalry Road, 9–17 Claremont Crescent, 6-28 Alexander Terrace, Kilwinning (37 flats);
- George Court, Irvine (30 flats); and
- Seamore Street, Largs (70 flats).

A review of the type of waste containers used in high-density housing areas to identify further potential opportunities to introduce communal/shared bins has been carried out and the service is currently assessing properties where this could reduce the footprint required for waste containers and improve the visual amenity. The service will engage with householders regarding any proposals for communal/shared bins prior to implementation.

The Waste Resources Service is currently working with other services to develop a "pilot" for the use of underground waste storage systems within a new council housing development or other Council owned property.

- 2.7 A communication and implementation plan has been developed with the Communication Team to facilitate the smooth transition to the new enhanced waste collection and recycling system. The plan details the key issues and actions required to ensure employees, householders and elected members are informed of the proposed changes and includes the delivery of the following key actions: -
 - Delivery of a comprehensive phased communications campaign in conjunction with the Council's Communications and Customer Services Teams, which uses a range of channels to advise householders of the change to the waste collection and recycling service, including the provision of new collection calendars and literature;
 - Briefing sessions for Elected Members and production of information packs for Elected Members, MP's and MSP's;
 - Providing the Customer Contact Centre with updated information and scripts regarding the revised collection service arrangements; and
 - Updating the Council's web site with new collection days and calendars including providing an electronic calendar download function which allows householders to download their new collection calendar to their mobile phone to provide collection day reminders.
- 2.8 It should be noted that due to the scale of the collection system changes, that an initial increase in service enquiries and complaints regarding missed collections is expected during the initial few months of implementation, while householders become accustomed to the revised arrangements.
- 2.9 In order to provide support to householders during the changes to the waste and recycling service, a transition plan has been developed which has identified households that will require additional uplifts of their waste due to the timing of their new waste collection schedules. Households that would have had to wait longer than 3 weeks for a waste collection service, due to their revised waste collection schedule, will receive an additional waste uplift to allow them to make a smooth transition to the revised

- service. The households affected will be notified in advance of the additional collection that will be provided to support them through the change.
- 2.10 Application of the Council's 'Right stuff Right bin' process will play an important part in ensuring that the correct materials only are collected going forward to avoid contamination levels impacting on recycling performance and on contract costs. During the implementation cycle of the revised waste collection service, it is acknowledged that the Council's Right Stuff Right Bin approach will need to initially include some flexibility, where possible, in order to allow householder's the opportunity to become accustomed to the revised waste collection service arrangements. Comprehensive guidance on what can and cannot be put in each bin will also be provided.
- 2.11 The existing waste collection policy allows a maximum of two containers per household for each waste type, subject to assessment. Analysis has shown that approximately 71% of waste found in household grey general waste bins (mainland and Arran combined) could have been recycled or composted. Prior to implementation of the revised waste collection system, it is therefore important that the existing policy is applied to only provide additional waste containers to householders where it is absolutely necessary. Householders will be asked to allow sufficient time to adapt to the revised waste collection system, prior to requesting an assessment for additional waste containers, which will be supported through the Waste Awareness Team, to ensure that householders are using the revised system correctly and recycling as much of their waste as possible. This will also prevent unnecessary additional waste containers being issued that create container congestion issues.
- 2.12 The Council's existing waste collection policy was previously developed to support the current system of alternate weekly collections for residual waste (grey bin) and recyclables (blue bin) and fortnightly organic garden and food waste collections (brown bin). With the implementation of the enhanced waste collection and recycling service an update to the current policy is required. An updated waste collection policy has therefore been drafted and attached at Appendix 1, which will support the delivery of the revised waste collection service.
- 2.13 The key revisions in the Waste Collection Policy relate to:
 - the change in collection frequency for the residual waste grey bin;
 - the introduction of the new purple bin for glass, cans and plastics;
 - the change in the blue bin to accept paper and cardboard only; and
 - the introduction of a separate fortnightly on-demand non-clinical Absorbent Hygiene Product (AHP) collection (for nappies, incontinence pads etc.), subject to an assessment of individual circumstances.

3. Proposals

- 3.1 That the Cabinet notes the introduction of changes to the waste collection system including revised waste collection routes;
- 3.2 That the Cabinet notes the communications plan which has been developed to inform householders and other stakeholders of the revised waste collection arrangements; and
- 3.3 That the Cabinet approves the revised waste collection policy attached at Appendix 1.

4. Implications/Socio-economic Duty

Financial:	The Council's capital plan included provision for the £1.5M capital required for the provision of additional recycling bins and two collection vehicles to enable a transitional approach towards compliance with the Household Recycling Charter. The collection system changes will contribute an estimated £675k per annum to the Council's savings target.
Human Resources:	The provision of additional recycling services will be implemented whilst maintaining existing resource levels within the waste collection function.

Legal:	The implementation of the Zero Waste Strategy will assist in the achievement of statutory targets in respect of recycling and landfill diversion.
Equality/Socio-economic Duty:	An equality impact assessment on the Zero Waste Strategy was carried out. The strategy includes the continued provision of the "Assisted Waste Collection Service", which is available for householders who are unable to present their wheeled bins at the kerbside due to reasons of medical infirmity. A new fortnightly on-demand service for the collection of hygiene waste (nappies and non-clinical medical related waste) will be implemented to support residents who require this service.
Children and Young People:	Waste Education and Awareness information regarding the revised waste collection system is being provided to children and young people through school talks, promotional campaigns and events
Environmental & Sustainability:	 The changes to the waste collection system will have a positive impact upon the environment in two ways: Reduction in the amount of waste disposed of at landfill; and Increase in recycling of materials reducing the need to access virgin materials. A screening questionnaire relating to Strategic Environmental Assessment (SEA) legislation was submitted to Scottish Government to request the views of the Statutory Authorities on whether a full SEA was required for the Zero Waste Strategy 2018 – 2022. The Statutory Authorities agreed with the Councils' determination that a full SEA was not required.
Key Priorities:	 The North Ayrshire Council Plan sets out five priorities for North Ayrshire, three of which are supported by the Zero Waste Strategy: Growing our economy, increasing employment and regenerating towns; Working together to develop stronger communities; and Protecting and enhancing the environment for future
Community Benefits:	generations. Delivery of improved recycling services supports a range of community benefits across North Ayrshire.

5. Consultation

5.1 The Zero Waste Strategy 2018-2022 was developed in alignment with the objectives of Scotland's Zero Waste Plan and to allow the Council to meet the statutory requirements and recycling targets from EU and National legislation and policy. Zero Waste Scotland provided support to conduct a review of the potential collection system options in order to consider transition towards compliance with the Household Recycling Charter for Scotland.

- 5.2 The development of the strategy was discussed at a number of meetings of the former Physical Environment Advisory Panel and officers conducted research visits to a number of high-performing councils, with Elected Members attending some of the visits.
- 5.3 The updated waste collection policy (Appendix 1) was presented to the Policy Advisory Panel meeting on 31 January 2019.

RUSSELL McCUTCHEON Head of Commercial Services

For further information please contact **David Mackay**, **Senior Manager Waste Resources**, (Strategy & Contracts) on 01294 317230.

Background Papers

Zero Waste Strategy 2018 – 2022

North Ayrshire Council

Commercial Services - Waste Resources

Policy for Waste Collection Services - Domestic and Commercial

North Ayrshire Mainland, Arran and Cumbrae

1. <u>Introduction</u>

- 1.1 North Ayrshire Council currently provides a range of waste collection services to householders and businesses in the area.
- 1.2 The collection services available to households consist of:-
 - For customers on the mainland and Cumbrae, they will receive a collection of paper, card and cardboard (blue bin), plastic, glass, cartons and cans (purple bin) and residual waste (grey bin) over a 3-weekly collection cycle;
 - For customers on Arran, they will receive a collection of paper, card and cardboard, cans, glass, and plastic (blue bin), and residual waste (grey bin) over a 2-weekly collection cycle;
 - For customers on the Mainland and Cumbrae an all year round fortnightly collection of organic garden and food waste (brown bin) (excludes Arran);
 - Communal residual waste bins provided at high flatted properties which are serviced multiple times weekly, where required;
 - Communal or underground waste collection systems provided where practicable; and
 - A service for the collection of bulky domestic household items.
- 1.3 The collection services currently available to commercial premises on a chargeable basis consist of:-
 - A collection service for residual waste; and
 - Individual collection services for recyclables, including paper, card, cardboard, glass, plastics and organic waste.
- 1.4 Commercial waste collection services include co-mingled recyclables (blue bin) and organic waste collection (brown bin mainland only) to assist businesses to comply with their waste recycling obligations. The Waste (Scotland) Regulations 2012 details the obligations on businesses to separate and recycle their waste.
- 1.5 The Council is committed to supplying, where appropriate, a variety of services for commercial customers in line with Scotland's Resource Sector Commitment
 a set of standards which support Scotland's Zero Waste ambitions whilst helping customers reduce waste and recycle more.

2. <u>Mainland & Cumbrae - Household Recyclables Collection (blue and purple bin) and Organic Garden and Food Waste Collection (brown bin)</u>

- 2.1 Each household, where practicable, will be provided with a 240 litre blue wheeled bin for the collection of paper, card and cardboard including clean paper, newspaper, magazines. Dry cardboard boxes can be placed beside the blue bin for uplift in reasonable amounts and will be removed where no contamination is evident. Each household, where practicable, will be provided with a 240 litre purple bin for collection of plastics (bottles, tubs, pots & trays), glass, cartons and cans.
- 2.2 Each household, where practicable, will be provided with a 140/240 litre brown wheeled bin for the collection of organic waste (garden and food waste), with the exception of Arran where no service is required under a derogation set out within the Waste (Scotland) Regulations 2012.
- 2.3 The Council is committed to recycling material in line with the Waste (Scotland) Regulations 2012. Householders are required not to contaminate material separated for recycling in accordance with the Council's "Right stuff Right bin" approach.
- 2.4 All bins will be collected on a specified day, from a suitable collection point, which is designated by the Council. Collection days will be indicated by a calendar which is available online.
- 2.5 The brown organic (garden and food waste) bin will be serviced all year round on a fortnightly basis (excluding Arran).
- 2.6 Unbagged tied bundles of garden waste such as bushes and hedges no longer than 1 metre in length, which are set out beside the brown bin on the collection day for uplift in reasonable amounts and will be removed where no contamination is evident.
- 2.7 Where a household is unable to use a 240 litre wheeled container for the collection of the recyclables or 140/240 litre wheeled container for organic waste, due to reasons of access or lack of storage capacity, an alternate collection system will be offered. Where appropriate, this may take the form of:
 - Communal containers or underground systems may be provided where practicable for the collection of the above noted recyclable materials, shared by a number of households;
 - Coloured sacks provided for the collection of the material. Sacks will be collected on the same frequency as the dry recyclables service or the organic waste (food and garden waste) service as appropriate; and
 - Other alternative suitable arrangements which may be considered in line with waste service requirements.
- 2.8 Where a household regularly produces quantities of recyclables in excess of that which can be contained by one 240 litre wheeled bin per dry recycling stream, an additional wheeled bin may be supplied to the householder for each recyclable waste stream, subject to assessment.
- 2.9 Where a household regularly produces quantities of organic waste (garden and food waste) in excess of that which can be contained within one 240 litre brown

wheeled bin, an additional wheeled bin may be supplied to the householder subject to assessment.

2.10 All waste containers required for new households must be supplied by the Council. Containers for new housing developments will be provided to the developer or the householder at a charge on request.

2.11 <u>Arran - Household Recyclables Collection (blue bin)</u>

Each household, where practicable, will be provided with a 240 litre blue wheeled bin for the collection of paper, card and cardboard including clean paper, glass containers, newspaper, cans, magazines, plastics (bottles, tubs, pots & trays). Dry cardboard boxes can be placed beside the blue bin for uplift in reasonable amounts and will be removed where no contamination is evident.

Blue bins on Arran will be collected over a 2-weekly cycle, from a suitable collection point which is designated by the Council. Collection days will be indicated by a calendar which is available online.

Where a household is unable to use a 240 litre wheeled container for the collection of the recyclables, due to reasons of access or lack of storage capacity, an alternate collection system will be offered. Where appropriate, this may take the form of:

- Communal containers or underground systems may be provided where practicable for the collection of the above noted recyclable materials, shared by a number of households;
- Coloured sacks provided for the collection of the material. Sacks will be collected on the same frequency as the dry recyclables service as appropriate; and
- Other alternative suitable arrangements which may be considered in line with waste service requirements.

3. Recycling Contamination Policy "Right stuff Right bin"

- 3.1 Customers will be fully informed of what can and cannot be placed in each of their waste and recycling bins. Advice and guidance is available from a number of sources including support from a Team of Waste Awareness Officers and on the Council's website.
- 3.2 Recycling containers presented for collection containing the wrong items which should not be placed in that particular bin (contamination) will not be emptied.
- 3.3 Collection crews will place an advisory notice (tag) on contaminated bins to inform the customer of the type of contamination contained within their bin.
- 3.4 Customers will be required to remove contamination and present the bin on that bins next scheduled collection day.
- 3.5 Persistent contamination will result in a visit from a Waste Awareness Officer to discuss practical steps which may be taken to avoid future contamination issues.
- 4. Household Kerbside Residual Waste Collection (Grey bin) Mainland, Cumbrae and Arran

- 4.1 Each household will receive a collection for the disposal of residual waste (non-recyclable waste) in a 240 litre grey wheeled bin. The grey bin is provided for waste which cannot be recycled in the recycling containers provided.
- 4.2 Householders are required to only use the grey bin for non-recyclable domestic waste. To support our customers to recycle more an advisory notice may be placed on the grey bin to provide advice on putting the "Right stuff in the Right bin" in accordance with the process detailed in section 3 of this policy.
- 4.3 Additional side waste or bulky items must not be deposited alongside the grey residual waste bin. Bulky items such as furniture and white metal goods can either be collected for re-use through our re-use partner, taken free of charge to one of the Council's household waste recycling centres or can be collected by arranging a special uplift which can be organised via our website or by contacting North Ayrshire Council's contact centre directly. Details of the provision of special uplift services are detailed in section 7 below.
- 4.4 Special arrangements will be made and communicated to householders during the festive period where extra waste may be generated.
- 4.5 The grey residual waste bin will be collected on a three weekly cycle on the mainland and Cumbrae and over a two weekly cycle on Arran, on a specified day, from a suitable collection point which is designated by the Council. Collection days will be indicated by a calendar which is available online.
- 4.6 Where a household is unable to accommodate a 240 litre wheeled container for the collection of residual waste, due to reasons of access or lack of storage capacity, a suitable alternative collection system for the collection of residual waste will be offered.
- 4.7 Communal containers or underground systems, where practicable, may be provided for the collection of residual waste from properties shared by a number of households, such as flatted properties. Collection arrangements will be made as appropriate to the individual circumstances of the properties concerned, in line with service requirements.
- 4.8 Where a household regularly produces excess residual waste, which cannot be accommodated within a 240 litre wheeled bin, appropriate alternative solutions may be offered. These may include the provision of guidance on waste minimisation techniques by a Waste Awareness Officer, or where special circumstances exist (for example medical conditions or large households etc) which create excess residual household waste, additional arrangements may be offered. Such circumstances are outlined in section 5 of this policy document.

5. Special circumstances: Additional Waste Container Provision

5.1 **Medical Circumstances**

5.1.1 Where the medical circumstances of one or more persons residing within a household results in excess waste, e.g. Absorbent Hygiene Products (AHP) such as incontinence pads being generated, or large volumes of packaging waste linked to medical needs which cannot be accommodated within a resident's existing wheeled bins, an additional wheeled bin may be allowed based on individual circumstances, subject to assessment.

5.1.2 Sharps bins for use in the home are available on prescription (FP10 prescription form) from GP's or pharmacists and cannot be collected by North Ayrshire Council as part of the waste collection service provided.

5.2 Nappies

- 5.2.1 Where a household produces excess residual waste which cannot be accommodated in the 240 litre grey wheeled bin collected on a three-weekly basis (mainland and Cumbrae) or alterative weekly on Arran, and which arises from 2 or more children being in disposable nappies, the provision of a second container can be considered, on a temporary basis, subject to assessment (see section 5.3 below).
- 5.2.2 Such households can be allowed an additional grey wheeled bin for the purpose of the collection of disposable nappies, which cannot be accommodated within the 240 litre grey wheeled bin.
- 5.2.3 The additional grey wheeled bin will only be provided where there is more than one child under the age of 4 years residing within the household who uses disposable nappies.
- 5.2.4 Householders receiving an additional bin under these circumstances will be required to notify the Council of any changes to such circumstances. When the household no longer has more than one child under the age of 4 years, the additional grey wheeled bin should no longer be presented for collection. On receipt of such notifications, the Council will make arrangements to remove the customer from the list of households allowed to present additional residual waste bins for collection.

5.3 Absorbent Hygiene Products (AHP) - Mainland and Cumbrae

- 5.3.1 From 1 April 2019, to support households on the mainland and Cumbrae who qualify for an additional bin under section 5.1 (Medical Circumstances) or section 5.2 (nappies) of this policy, an Absorbent Hygiene Product (AHP) service may be provided via provision of a 140 litre grey wheeled bin for AHP waste. The bin will be collected on a fortnightly basis (on demand), subject to assessment. Those households who have previously qualified for an additional grey wheeled bin for these purposes, will not be eligible for provision of a further additional 140 litre grey wheeled bin without further assessment by a Waste Awareness Officer.
- 5.3.2 The service will be made available for householders who have a particularly high amount of nappies or non-clinical absorbent hygiene waste, which cannot be accommodated within a resident's existing residual wheeled bins over the revised 3-weekly collection cycle on the mainland and Cumbrae.
- 5.3.3 The Absorbent Hygiene Product (AHP) collection service will be provided for nonclinical absorbent hygiene related waste only including; nappies, associated nappy changing waste, such as cotton wool, wet wipes and nappy sacks and incontinence pads, disposable bed liners and disposable chair pads.

5.4 Large Households

5.4.1 Where households of 5 or more permanent residents produce excess waste which cannot be accommodated in their existing wheeled bins collected over a 3-weekly cycle on the Mainland and Cumbrae, or over a 2-weekly cycle on Arran, and who demonstrate that they are using their recycling containers fully and

- appropriately, an additional waste container may be allowable on a temporary basis, subject to assessment.
- 5.4.2 The provision of an additional waste container may also be allowable, to households who experience temporary but frequent increases in the number of persons residing within the household on a full time basis, such as in the case of foster carers.
- 5.4.3 Householders will be required to notify the Council of any changes to the composition of their household, which may affect entitlement to allow them to present an additional waste container.
- 5.4.4 Households who are unable to manage with one 240 litre bin for each material stream will be assessed on a case by case basis by a Waste Awareness Officer.

6. Waste Container Presentation Arrangements

- 6.1 Householders and commercial waste customers are advised of the designated collection day and designated collection point. Where any change is proposed, notification will be issued in advance to allow customers and householders to make any necessary arrangements.
- 6.2 Householders and commercial waste customers are required to present the appropriate bin to the kerbside or designated collection point (with the <u>lid</u> closed) by 7:00am on the morning of collection.
- 6.3 A maximum of two wheeled bins (of each waste type) can be presented for collection at any time, with all additional bins presented being subject to assessment and approval by the Council. Any additional bins presented by the householder that have not been assessed and approved by the Council will not be collected and contact will be made with the customer via the Council's Waste Awareness Team.
- 6.4 Wheeled bins must not be left out on the public highway for longer than is necessary before or after collection. All wheeled bins must be removed from the pavement/collection point and returned to the storage point as soon as practical after emptying unless a valid assisted pull out exemption permit is displayed. Wheeled bins which are left out on the public highway for longer than is necessary before or after collection may be removed by the Council.
- 6.5 All wheeled bins must be stored where possible within the boundary of the property and should be taken back to the storage point by the customer as soon as practical after servicing.
- 6.6 Wheeled bins require to be presented with their lids closed with no waste over spilling. Overfilled and/or excessively heavy containers will not be uplifted. Similarly, bins presented in a manner which may present health and safety implications to operatives will not be uplifted. In these circumstances the householder or commercial customer will be expected to correctly present their bin on the next scheduled uplift day for that material after the bin weight has been adjusted or the items have been removed to allow the bin to be uplifted in a safe manner.

7. Special Uplift Service for Bulky Household Waste and White Goods

- 7.1 A chargeable special uplift service is offered to households which require the removal of items of bulky household waste. This service is also available for the uplift of white goods such as refrigerators, freezers and cookers.
- 7.2 Householders requiring a special uplift can book online or contact the Council's Customer Contact Centre to request the service. Items should be presented for collection at the kerbside closest to the designated collection point for residual waste collection and householders should ensure that the items/white goods are clearly visible with easy access for collection crews.
- 7.3 It is necessary for householders to present items such as refrigerators and freezers free from food or drink residue, which may create odours upon collection and storage. Items containing food items will be rejected from the uplift service.
- 7.4 North Ayrshire Council may use partner organisations to collect reusable materials to reduce waste for processing or disposal. A free furniture re-use collection service (subject to suitability of the items) is currently available through our re-use partner. Details of the service are communicated to householders via the Customer Contact Centre and via the Council's website.

8. <u>Commercial Waste Producers</u>

8.1 The Waste (Scotland) Regulations 2012 place a number of obligations on commercial waste producers.

All businesses, not-for-profit organisations and public sector bodies must take all reasonable steps to separate dry recyclable materials (metal, plastic, paper, card and glass) from the rest of their waste for collection.

- Food businesses producing over 5 Kg of food waste per week must separate their food waste for recycling.
- 8.2 North Ayrshire Council provides a chargeable commercial waste collection service to businesses who request service provision to enable compliance with the Environmental Protection Act 1990 and The Waste (Scotland) Regulations 2012. Businesses are required to sign up to a 12 months rolling contract, which is reviewed annually.
- 8.3 Commercial businesses operating from domestic premises may request a container and an uplift service for their commercial waste. This service is chargeable.
- 8.4 Where a commercial business is operated from a household, for example child minders, Kennels, Catteries, or holiday lets, Waste Resources is not obliged to uplift waste generated by the business as part of the household waste collection service.
- 8.5 North Ayrshire Council is committed to helping businesses recycle material in line with the Waste (Scotland) Regulations 2012. Businesses must not contaminate material separated for recycling. Advice is available to businesses from the Council's Waste Awareness Officers. Environmental Health and the Scotlish Environment Protection Agency (SEPA) may also intervene where businesses are not complying with the Waste (Scotland) Regulations 2012.

- 8.6 Containers and service provision for all commercial waste materials including recyclables and food waste are chargeable. Registered charitable organisations are provided with a 50% discount for services (some exceptions apply). Charitable organisations which operate competitive businesses producing large amounts of waste may not qualify for the discounted service.
- 8.7 Churches are provided with a similar free waste collection service to households where the premise is wholly or mainly used for religious purposes only.
- 8.8 Commercial waste service charges are commensurate with the size of container supplied and the frequency of collection. Side waste will not be uplifted. However, additional uplifts can be arranged, on a chargeable basis.

9 Solid Fuel

9.1 Where a household produces excess residual waste which arises as a result of the use of solid fuel as a primary source of heating, and which cannot be accommodated in a 240 litre grey wheeled bin collected over a 3-weekly cycle on the Mainland and Cumbrae, or over a 2-weekly cycle on Arran, an additional grey wheeled bin may be provided at a charge, subject to assessment. The need for the provision of an additional bin for such reasons will be regularly reviewed. Any ashes presented in the grey wheeled bin must be separately bagged and tied to avoid dust when the bin is being emptied.

10 Containers

- 10.1 All containers which are provided for a fixed charge will be charged in line with charges as set by North Ayrshire Council.
- 10.2 The Council may provide second hand household containers at no charge where they are available and suitable for reuse.

11 Unspecified Circumstances

11.1 Where the individual circumstances of a householder, such as visual impairment, physical incapacity or location and type of property, renders them with difficulty in utilising the kerbside waste and recycling service, alternative arrangements may be made for the collection of their household waste.

12 <u>Assisted Waste Collection Service</u>

- 12.1 An assisted waste collection service may be provided for householders who are unable to present their container at the kerbside due to medical infirmity and where there is no other able-bodied adult residing in the household. Where the householder has a wheeled bin, the Council will pull out the householder's bin and return it after servicing.
- 12.2 Assessment is made for qualification of the provision of the service and the Council may request a medical certificate from a householder's general practitioner supporting the need for an assisted collection. The householder will be responsible for obtaining the medical certificate, if required.
- 12.3 Assisted Waste Collection service provision will be reviewed on a regular basis.

13 Extra Collections

- 13.1 Special arrangements by Waste Resources will be made to deal with the following:
 - Where missed collections occur, where the Council is at fault, during normal operational periods we will aim to collect containers as soon as possible after the missed collection.
 - Additional collections requested from business customers that require removal of larger items can be arranged, on a chargeable basis, subject to the service being able to meet requirements; and
 - Requests to uplift waste or waste containers (including contaminated containers) can be arranged, on a chargeable basis, subject to the service being able to meet requirements.

14 Other Initiatives

- 14.1 The Council will continue to provide 'bring to' recycling points for use by householders for domestic waste where practicable.
- 14.2 The Council will continue to develop services which will increase the amount of waste material being reused, reduced, or recycled to meet the targets within Scottish Government's Zero Waste Plan and the Council's Zero Waste Strategy 2018-2022.
- 14.3 New initiatives may be incorporated into the waste collection service from time to time to reflect changing demands or service developments.

15 Monitoring and Review

- 15.1 The services provided will be reviewed regularly to ensure that the service achieves waste diversion targets established by the Scottish Government.
- 15.2 Customer feedback will be incorporated into service reviews, wherever practicable, to ensure that the waste services provided continue to meet the needs and aspirations of residents other customers.
- 15.3 Comments received through North Ayrshire Council's customer contact centre and on-line suggestion forms available on the Council's web site will be recorded and reviewed regularly to inform continuous service improvement and development.

NORTH AYRSHIRE COUNCIL

12 March 2019

Cabinet	
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	Capitot	
Title:	Vacant and Derelict Land Funding, 2019/20	
Purpose:	To seek approval for the expenditure of funds allocated by the Scottish Government through the Vacant and Derelict Land Fund in 2019/20.	
Recommendation:	It is recommended that Cabinet: a) Note the VDLF award of £2.141M for 2019/20 and progress made to date; b) Agree to the submission of a local delivery plan to the Scottish Government for the expenditure of funds in 2019/20, as set out in this report; c) Agree that any major changes to the delivery plan will be agreed in consultation with the Portfolio Holder and Chief Executive: and d) Note the creation of a Taskforce by SEPA and the Scottish Land Commission to transform Scotland's approach to vacant and derelict land, to bring it back into productive use.	

1. Executive Summary

- 1.1 North Ayrshire contains a significant legacy of vacant and derelict land due to the closure of former industries within the area. The sites which housed ICI, Volvo, Ayrshire Metal Products and Shell are examples. The Scottish Government administered Vacant and Derelict Land Fund (VDLF) aims to tackle long term vacant and derelict land by providing funding to authorities where the issue and its impact on communities is greatest. In 2014 the Council produced a Vacant and Derelict Land Strategy.
- 1.2 Following a review of the funding criteria, in February 2016 the Scottish Government announced the inclusion of North Ayrshire in the VDLF funding settlement from 2016/17. A funding allocation of £2.141M has recently been confirmed for 2019/20 for North Ayrshire. This paper advises Members of intentions for the expenditure of the funding award for the financial year 2019/20 through the submission of a Local Delivery Plan. An update is also provided on how the Fund has been used to date.
- 1.3 Members should also note that a vacant and derelict land Taskforce was launched nationally in September 2018 with the ambition of halving the amount of Scotland's derelict land by 2025.

2. Background

- 2.1 Vacant land as defined by the Scottish Government is, "Vacant land within a settlement that has been previously developed, without physical constraint, and which the planning authority has indicated is available for redevelopment". Derelict land is defined as land 'damaged by development, so that it is incapable of development for beneficial use without some remedial works'. Both are sometimes referred to as 'brownfield' sites.
- 2.2 The Scottish Vacant and Derelict Land Survey (SVDLS) provides a national data source for vacant and derelict land. In 2017, there were 3,641 vacant and derelict sites covering 11,649 hectares of land in Scotland, a 7% decrease from the previous year. North Ayrshire contains the third highest level of vacant and derelict land in Scotland with 1,335 ha of land, 11% of the Scottish total, across 283 sites. The figure includes large sites such as Ardeer (407ha), Riverside (111ha), Hunterston (67ha) and Lochshore North (40ha).
- 2.3 The Scottish Government's Vacant and Derelict Land Fund (VDLF) aims to tackle the presence of long-term vacant (i.e. vacant for 15 years or longer) and derelict land in Scotland and in doing so stimulate economic growth/job creation, an improved environment and quality of life. Following its inception in 2007, access to the Fund was restricted to 5 local authorities to focus financial resource, and to reflect both the extent of vacant and derelict land and levels of deprivation.
- 2.4 A review of the Fund was carried out in 2015. As a result of this and revisions to the criteria, the Council were advised in February 2016 that it was to be one of five authorities to benefit from access to the fund from the financial year 2016/17. The other four authorities which currently benefit from the funding are South Lanarkshire, North Lanarkshire, Fife and Glasgow City. However, due to the methods used to calculate the allocations, there is no guarantee that some local authorities that currently benefit will continue to do so for the medium to long term.
- 2.5 The Council has received allocations of £1.426M in 2016/17, £1.750M in 17/18 and £1.709M in 2018/19. To date, allocations have been focussed on progressing certain projects, for most of which the Council either owns the land or has a significant interest. These include Quarry Road, Kyle Road and Greenwood Interchange in Irvine, Adrossan North Shore and Lochshore and Moorpark Road West in Stevenston and smaller sites such as the former Dalry Gas Works site. Further information regarding requested changes to the 18/19 allocations for projects is covered in paragraph 2.8.
- 2.6 In many cases the Fund has helped inform our knowledge of the condition of heavily contaminated sites, lever in other sources of funding to deliver physical improvements and facilitate engagement with key stakeholders. In addition, given the complexity of some sites, projects have taken a number of years to progress with the Fund supporting certain stages, or funds have required to be reallocated amongst projects or carried forward due to unforeseen factors.

- 2.7 The recently established vacant and derelict land Taskforce was launched by SEPA and the Scottish Land Commission with the aims of developing innovative approaches to resolving issues, challenging and changing current methods, working with local authorities and other agencies to identify causes and consequences of long term issues and to develop a 10 year strategy to unlock land, including ambitious targets. The Taskforce is chaired by Scottish Enterprise's Chief Executive. Officers have expressed an interest in becoming involved in a number of working groups and are awaiting notification of when these will take place.
- 2.8 Further to Cabinet approval on 20th March 2018 and the subsequent agreement of the Scottish Government to expenditure in July 2018, expenditure of the funding allocation of £1.709M in 2018/19 was focused on the following sites listed below. It should be noted that in December 2018, approval was sought from the Scottish Government to reallocate funding from the Greenwood Interchange site at i3, Irvine to other projects. Formal approval is currently awaited at the time of writing this report.

Site	p	18/19 Allocations	Revised Allocations
Lochshore, Kilbirnie	Focus on gaining a further understanding of ground conditions and associated risks. Subject to future agreement with Scottish Enterprise as major land owner. Additional funds towards detailed masterplanning and business planning work and a topographical survey.	£300,000	£400,000
Quarry Road, Irvine	Contribution to phase two of proposed mixed use commercial and leisure development and to allow assembly and preparation of land for a third phase. Additional funds towards project delivery and land purchase.	£640,000	£842,000
Ardrossan North Shore	Works to deliver coastal path. Expenditure subject to agreement with Peel Land and Property as Joint Venture Partners. Additional funds towards site investigations.	£200,000	£397,000
Greenwood Interchange, i3 Irvine	Initial contribution towards preparatory works for an enterprise hub, anticipating positive decision on MMIC. Funds reallocated towards other projects following MMIC decision. Reduced allocation will contribute towards investigations and studies.	£549,000	£50,000
Former NACCO site, Irvine	Masterplanning work.	£20,000	£20,000

2.9 In addition, it should be noted that approval was given to carry forward allocations into the 2018/19 financial year to progress work relating to Kyle Road in Irvine, the former Gas Works site in Dalry, and McDowall Place and Winton Park both in Ardrossan. Further ground investigation work was required at McDowall Place and the former Gas Works site and discussions with a potential tenant have extended the programme for the delivery of the workshops at Kyle Road.

- 2.10 Where required, agreement will be secured from the Scottish Government to carry any required allocations forward into the 2019/20 financial year to allow the completion of projects.
- 2.11 The Scottish Government has developed funding criteria by which the funds may be allocated. This criteria restricts interventions to sites which are owned by the Council, have been on the register since 2000 and are over 0.1 ha in area. In addition the funds may not be used on housing, infrastructure or flood defence projects. In this respect, the Fund could not help resolve issues with smaller town centre sites that are privately owned and could have the potential to be redeveloped for housing.
- 2.12 In recommending an allocation of funds for 2019/20, the following factors have been considered:
 - The Scottish Government funding criteria;
 - The economic development focus of the funding;
 - The need to balance feasibility and site preparation work, with interventions that see physical space and employment created, and the SG aspiration for around 25% of funding to be spent on greening projects.
 - The need to secure a spread of interventions in terms of type and geography;
 - The deliverability of projects within the 2019/20 financial year. Allocations are expected to be confirmed in June 2019 and projects need to then be committed by March 2020; and
 - Consideration of how the fund can support Ayrshire Growth Deal priorities and the delivery of Lochshore as a major project for the Garnock Valley area.
 - 2.13 The i3 Enterprise Area and the Ardrossan Harbour and North Shore area are major Ayrshire Growth Deal projects for North Ayrshire. These areas have been the focus of discussions when considering priorities for how to allocate V&DLF, to enable progress and lever in investment. Whilst not part of the Growth Deal, Lochshore is a major project for the Garnock Valley area which requires funding to transform the site for the benefit of local communities. Stevenston has benefited from the fund and further work is proposed in 2019/20 make further improvements to the Moorpark Road West site.
 - 2.14 Looking to the allocation for 2019/20, the following is proposed:

Site	Proposal	Indicative Cost
Lochshore	Preliminary land remediation activities, develop masterplan delivery and improve access to Lochshore site.	£0.250M
Ardrossan North Shore	Contribution towards land remediation, potential site purchase and path completion.	£1M
Annickbank, Irvine, Ph 3	Development plans for Phase 3 of office pavilions.	£0.081M
I3, Irvine	Access improvements & development work to enable required infrastructure and occupier demand.	£0.750M
Moorpark Rd W Stevenston	Greening of area.	£0.060M
Total		£2.141M

- 2.15 It should be noted that some of the above allocations (Lochshore and Ardrossan North Shore) are subject to formal agreement with third parties (Scottish Enterprise and Peel Land and Property). In addition, progress with Lochshore will be subject to the outcome of site investigations and external funding bids. Any major changes to the above allocations or expenditure being diverted to substitute projects will be agreed with the Chief Executive, the portfolio holder and Scottish Government Officers. This may include additional spend to implement works at Annickbank, other sites within the i3, Irvine Enterprise Area or current work at the former Dalry Gas Works site which may identify future expenditure requirements.
- 2.16 Assuming a continued allocation beyond 2019/20, major sites such as Lochshore, Ardrossan North Shore and i3 Enterprise Area may continue to be a priority for the allocation of funds as these projects develop. In addition, other sites could benefit from receiving funding to improve our understanding of their condition or to deliver physical improvements. This will be informed by the development of a new Council Regeneration Strategy in the next financial year and will set out priorities and plans for the next 5 years
- 2.17 A Local Delivery Plan requires to be submitted to the Scottish Government to allow Ministerial approval of our intentions for expenditure of the funding within the new financial year.

3. Proposals

- 3.1 It is recommended that Cabinet:
 - a) Note the VDLF award of £2.141M for 2019/20 and progress made to date;
 - b) Agree to the submission of a local delivery plan to the Scottish Government for the expenditure of funds in 2019/20, as set out in this report;
 - c) Agree that any major changes to the delivery plan will be agreed in consultation with the Portfolio Holder and Chief Executive; and
 - d) Note the creation of a Taskforce by SEPA and the Scottish Land Commission to transform Scotland's approach to vacant and derelict land, to bring it back into productive use.

4. Implications/Socio-economic Duty

Financial:	£2.141M has been allocated by the Scottish Government in the financial year 2019/20 for expenditure on relevant projects. The final detail of projects and expenditure will be agreed with Scottish Government and North Ayrshire Council Finance Department. Projects will be subject to assessment by Scottish Government officers and approval by Ministers is envisaged by June 2019.
Human Resources:	There are no human resource implications arising from the report.
Legal:	Expenditure of funding to the Lochshore and Ardrossan North Shore sites will require agreement with current landowners Scottish Enterprise and Peel Land and Property.
Equality/Socio-economic Duty:	There are no equality implications arising from the report.
Children and Young People:	N/A
Environmental & Sustainability:	The proposals will see considerable environmental benefit through the positive improvement or reuse of several vacant or derelict sites.
Key Priorities:	This proposal supports the Council Plan core priority 1 – 'Growing our economy, increasing employment and regenerating towns.'
Community Benefits:	Any construction contracts let will see the provision of appropriate community benefit in line with the Councils community benefit policy.

5. Consultation

5.1 Consultation has taken place with officers of the Scottish Government, and relevant Council teams. The proposals were also informed by the North Ayrshire Vacant and Derelict Land Strategy.

KAREN YEOMANS Executive Director (Economy and Communities)

For further information please contact **Gareth Picken**, **Regeneration Officer**, on **01294 324 746**.

Background Papers

North Ayrshire Vacant and Derelict Strategy

	North Ayrshire Council	
	12 March 2019 Cabinet	
Title:	Award of Framework Agreement for Internal Alterations, Minor Extensions and Mechanical & Electrical Refurbishments to Non Domestic Properties	
Purpose:	To advise Cabinet of the result of the tender exercise for the Framework Agreement for Internal Alterations, Extensions and Mechanical & Electrical Refurbishments to Non Domestic Properties	
Recommendation:	To agree to approve the award of the Framework Agreement to the recommended tenderers listed in section 3	

1. Executive Summary

- 1.1. North Ayrshire Council requires to establish a new Framework Agreement for Internal Alterations, Minor Extensions and Mechanical & Electrical Refurbishments to Non-Domestic Properties throughout North Ayrshire.
- 1.2. In order to comply with the Council's Standing Orders Relating to Contracts, EU and public procurement legislation a formal tendering exercise was undertaken.
- 1.3. The Framework Agreement term is for 2 years plus the option to extend annually for a further 2 years.
- 1.4. The Framework Agreement contains the following Lots:
 - Lot 1 Internal & External Alterations < £100k (Ranked)
 - Lot 2 Minor Extensions & Alteration Work > £100k (Mini Competition)
 - Lot 3 Mechanical & Electrical Refurbishments (Mini Competition)

2. Background

2.1. A formal contract notice was advertised on 15th November 2018 under the Open procedure on Public Contracts Scotland and the Official Journal of the European Union and the procurement exercise was carried out via the PCS-Tender System. The return date for the Tender was 12 noon on 21st December 2018.

- 2.2. The contract notice attracted 29 expressions of interest of which 10 submitted a tender response. A total of 17 offers were received across all lots (Lot 1: 7 responses, Lot 2: 7 responses and Lot 3: 3 responses received).
- 2.3. The 17 offers received were evaluated against the stated evaluation criteria of 40% Quality and 60% Cost.

3. Proposals

- 3.1. It is proposed that the Framework Agreement is awarded to the following tenderers:
 - Lot 1: Rank 1- City Gate Construction (Scotland) Ltd, Rank 2 Emtec Group and Rank 3 - James Frew Ltd
 - Lot 2: Emtec Group, James Frew Ltd, Maxi Construction Ltd, D. McLaughlin and Sons Ltd trading as McLaughlin Construction and MPMH Construction Ltd
 - Lot 3: Electrical & Data Systems Ltd and James Frew Ltd

4. Implications

Financial:	The indicative value of the overall Framework Agreement is £10,200,000. A budget is available to cover this requirement.
Human Resources:	None
Legal:	In order to comply with EU Procurement Directives, Public Contracts (Scotland) Regulations 2015, The Procurement Reform (Scotland) Act 2014, the Procurement (Scotland) Regulations 2016 and the Council's Standing Orders Relating to Contracts for North Ayrshire Council a formal tender exercise was advertised via the Public Contracts Scotland advertising portal and Official Journal of the European Union. Refer to community benefits section below.
economic Duty:	realer to community contents occurred to
Children and Young People:	None
Environmental & Sustainability:	A variety of sustainability requirements are included within the contract including site waste management disposal, water consumption reduction and hazardous substance / asbestos procedures.
Key Priorities:	This Framework Agreement contributes to the delivery of the following Council Plan priorities; • Priority 1: Growing our economy, increasing employment and regenerating towns.

	 Priority 4: Supporting all our people to stay safe, healthy and active. Priority 5: Protecting and enhancing the environment for future generations.
Community Benefits:	 A summary of the community benefits to be delivered through this Framework are: Delivery of 13 weeks employability for every £250,000 of business awarded via each Lot SME, TSO and Supported Business Engagement and Development Support work placement(s) for pupil from a North Ayrshire School Support for a school project agreed in conjunction with NAC Education & Skills department involving local school pupils. Discuss contractors 'Bright Futures' Programme Support for a community project agreed in conjunction with NAC Economies and Communities department involving local people and reflecting local priorities.

5. Consultation

5.1. Consultation took place with North Ayrshire Council's Property Management & Investment department throughout the tender process.

Laura Friel Executive Director (Finance & Corporate Support)

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For further information please contact Maurice McTeague (Category Manager, Corporate Procurement) on 01294 324015.

Background Papers

Tender Outcome Report (NAC2159)