

8 February 2024

To:- **Councillors Dowey (Chair), Clark, Connolly, Davis, Ferry, Kilbride, Lyons, Pollock and Shields.**

**All other Members for INFORMATION ONLY**

Dear Councillor

**CABINET**

You are requested to participate in a meeting of the Cabinet to be held **on Wednesday, 14 February 2024 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held in the County Hall, County Buildings, Ayr on a hybrid basis for Elected Members, will be live-streamed and available to view at <https://south-ayrshire.public-i.tv/>

**Yours sincerely**

**CATRIONA CAVES**  
**Head of Legal and Regulatory Services**

**B U S I N E S S**

1. Declarations of Interest.
2. Minutes of previous meeting of 16 January 2024 (copy herewith).
3. Decision Log -
  - (a) Overdue Actions – *none*;
  - (b) Actions Listed with Revised Dates – for approval; and
  - (c) Recently Completed Actions.(copies herewith).

**4./**

4. Education.

- (a) Community Learning and Development Plan 2024-27 – Submit report by the Director of Strategic Change and Communities (copy herewith).

5. Economic Development.

- (a) Electric Vehicle Charging Tariff – Submit report by Head of Roads, Ayrshire Roads Alliance (copy herewith).
- (b) Accessible Ayr Update - Submit report by the Director of Strategic Change and Communities (copy herewith).

6. Corporate and Strategic/Economic Development.

- (a) Ayrshire Growth Deal – Programme Review – Submit report by the Director of Strategic Change and Communities (copy herewith).

7. Health and Social Care.

- (a) South Ayrshire Council Gaelic Language Plan (GLP) Annual Monitoring Report to Bòrd na Gàidhlig 2022-2023 – Submit report by the Director of Strategic Change and Communities (copy herewith).

8. Finance, HR and ICT.

- (a) Non-Domestic Rates Empty Property Relief – Submit report by the Head of Finance, ICT and Procurement (copy herewith).
- (b) General Services Capital Programme 2023/24: Monitoring Report as at 31 December 2023 – Submit report by the Assistant Director - Planning and Development (copy herewith).

9. Finance, HR and ICT/Buildings, Housing and Environment.

- (a) Housing Capital Programme 2023/24: Monitoring Report as at 31 December 2023 – Submit report by the Assistant Director - Planning and Development (copy herewith).

10. Finance, HR and ICT/Economic Development.

- (a) Procurement Strategy Update 2024/25 – Submit report by the Head of Finance, ICT and Procurement (copy herewith).

11. Tourism, Culture and Rural Affairs.

- (a) Galloway Nomination for New National Park Status – Submit report by the Director of Strategic Change and Communities (copy herewith).

12. Economic Development.

- (a) **Merlin Cinemas Ltd - Support Grant – Submit report by the Director of Strategic Change and Communities (Members only).**

13./

13. Buildings, Housing and Environment.

- (a) **Sale of Former Belleisle Hotel and Lodge House, Ayr – Submit report by the Assistant Director - Planning and Development (Members only).**
- (b) **Potential Purchase of X – Submit report by the Assistant Director – Planning and Development (Members only).**
- (c) **Sale of 15-17 Sandgate, Ayr – Submit report by the Assistant Director – Planning and Development (Members only).**

14. Corporate and Strategic/Economic Development.

- (a) **AGD Commercial Build Project – Company A - Submit report by the Director of Strategic Change and Communities (Members only).**
- (b) **AGD – Spaceport Project – Submit report by the Director of Strategic Change and Communities (copy to follow - Members only).**

15. Consideration of Disclosure of the above confidential reports.

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**CABINET**

Minutes of a hybrid webcast meeting on 16 January 2024 at 10.00 a.m.

**Present**

in County Councillors Martin Dowey (Chair), Alec Clark, Brian Connolly, Ian Davis,  
Hall: Stephen Ferry, Lee Lyons, Martin Kilbride, Bob Pollock and Bob Shields.

**Attending****in County**

Hall: M. Newall, Chief Executive; L. McRoberts, Depute Chief Executive and Director of Education; J. Bradley, Director of Strategic Change and Communities; C. Caves, Head of Legal and Regulatory Services; T. Baulk, Head of Finance, ICT and Procurement; C. Cox, Assistant Director – Planning and Development; L. Reid, Assistant Director – Strategic Change, G. Hunter, Assistant Director – Communities; K. Dalrymple, Assistant Director – Housing and Operations; K. Braidwood, Head of Roads, Ayrshire Roads Alliance; G. Cockburn, Service Lead – Education Support Services; P. Bradley, Service Lead – Professional Design Services; T. Burns, Service Lead – Asset Management and Community Asset Transfer; F. Ross, Service Lead – Neighbourhood Services; A. Mutch, Service Lead – Destination South Ayrshire; N. Gemmell, Service Lead – Revenues and Benefits; D. Yuille, Service Lead – Special Property Projects; A. Gibson, Committee Services Officer; and E. Moore, Committee Services Assistant.

**Also****Attending****In County**

Hall: N. Fullard, G. Laird and H. McGuire (in attendance for item 4).

Apologies: I. Gall, D. Gemmell, A. Allan and M. Gibson.

**Opening Remarks.**

The Chair took the sederunt, confirmed to Members the procedures to conduct this meeting and advised that the meeting was being broadcast live.

**1. Declarations of Interest.**

There were no declarations of interest by Members of the Cabinet in terms of Council Standing Order No. 17 and the Councillors' Code of Conduct.

**2. Minutes of previous meeting.**

The minutes of [28 November 2023](#) were submitted and approved.

### 3. **Decision Log.**

The Cabinet

#### **Decided:**

- (1) to note there were no overdue actions.
- (2) [to approve the actions listed with a revised due date; and](#)
- (3) [to note the recently completed actions.](#)

### **Education**

#### 4. **North Ayr Additional Support Needs Provision.**

There was submitted a report ([issued](#)) of 8 January 2024 by the Depute Chief Executive and Director of Education advising of the outcome of the recent statutory consultation on the proposed relocation of the Extended Learning Facility, from Dalmilling Primary School to Heathfield Primary School; and to request approval of the proposed relocation.

There was discussion on the written responses received during the consultation period, additional support needs and engagement with parents and staff.

Having considered the contents of the Consultation Report, attached as Annex 1 to the report, on the outcome of the statutory consultation, regarding the proposed relocation of the Extended Learning Facility from Dalmilling Primary School to Heathfield Primary School, the Cabinet

**Decided:** to approve the relocation of the Extended Learning Facility, from Dalmilling Primary School to Heathfield Primary School.

**The Education representatives left the meeting at this point.**

### **Economic Development**

#### 5. **Pavement Parking Enforcement.**

There was submitted a report ([issued](#)) of 8 January 2024 by Head of Roads, Ayrshire Roads Alliance providing an update on the introduction of new parking prohibitions contained within the Transport (Scotland) Act 2019 and the measures required for the implementation of enforcement procedures.

Following discussion regarding funding and required exemptions, such as Royal Mail, the Cabinet

**Decided:**

- (1) to approve the Head of Roads' proposal to commence work towards implementing pavement parking enforcement;
- (2) to note the Head of Roads' intention to present to Cabinet future papers relating to the results of street assessments and future Exemption Orders; and
- (3) to note the contents of the report including the various tasks and other associated undertakings required to implement enforcement procedures.

**Economic Development/Tourism, Culture and Rural Affairs.**

**6. Motorhome Parking Scheme 2024.**

There was submitted a report ([issued](#)) of 9 January 2024 by the Head of Roads, Ayrshire Roads Alliance providing the outcomes of the motorhome parking scheme in 2023, an update on progress towards the installation of permanent facilities at the Ayr and Girvan sites and seeking approval for the recommendations relating to the future provision of the Scheme.

Having heard a Member advise of the need for flexibility going forward, the Cabinet

**Decided:**

- (1) to agree to operate the North Shore Road (Barassie Toilets) Car Park, Troon site on a permanent seasonal basis from 1 April to 30 September from 2024 onwards and to note the commitment to install permanent waste management facilities;
- (2) to agree to remove the Ballast Bank Car Park and North Shore Road Car Park, Troon sites from the scheme;
- (3) to agree to operate The Battery, Ayr site at the reduced capacity of ten motorhome bays and to agree to the introduction of part time waiting restrictions for the remainder of the road by way of an Experimental Traffic Regulation Order;
- (4) to agree to operate the Vennel Car Park, Ballantrae on a permanent all year basis and to note the commitment to install permanent waste management facilities; and
- (5) to note the Head of Roads' intention to report back to Cabinet on the effectiveness of the arrangements put in place for 2024.

## **Building, Housing and Environment.**

### **7. Ash Dieback**

There was submitted a report ([issued](#)) of 9 January 2024 by the Assistant Director – Housing and Operations

- (1) providing an annual report relating to the implementation of the Ash Dieback Plan; and
- (2) seeking approval for year two funding of the Council's Ash Dieback Plan.

Following questions and having noted that the wood from these trees could not be used commercially; and concerns regarding future funding, the Cabinet

**Decided:** to approve

- (a) the carry forward of £231,077 Ash Dieback allocated funds in the Neighbourhood Services budget to financial year 2024/25 for year 2 of the programme;
- (b) to approve funding of £50,000 from the Council's uncommitted reserves to supplement the funding carried forward for year 2 of the programme;
- (c) to approve funding of £149,000 from the Council's uncommitted reserves for the hire of specialist equipment; and
- (d) to approve funding of £81,882 from the Council's uncommitted reserves for financial year 2024/25 to enable Ayrshire Roads Alliance to undertake a second year of managing trees that pose a risk to South Ayrshire Council roads.

### **8. Local Heat and Energy Efficiency Strategy and Delivery Plan and Consultation.**

There was submitted a report ([issued](#)) of 10 January 2024 by the Assistant Director – Planning and Development seeking approval for the publication of a draft Local Heat and Energy Efficiency Strategy and Delivery Plan for public consultation for a period of eight weeks.

Following discussion regarding timescales, commercial partners and the consultation process, the Cabinet

**Decided:**

- (1) to approve the publication for public consultation of the draft Local Heat and Energy Efficiency Full Technical Report, attached as Appendix 1 to the report and Local Heat and Energy Efficiency Strategy Consultation, attached as Appendix 2 to the report, for a period of eight weeks;
- (2) to request that officers take account of any responses and present a finalised Local Heat and Energy Strategy and Delivery Plan to Council on 27 June 2024 including recommendations for the membership, quorum and remit of a Member/Officer Working Group to monitor and report annually on the implementation of this Delivery Plan; and

- (3) to note that the Monitoring Officer would discuss the proposed format of the public consultation with officers, so that the format encouraged as many people as possible within the community to respond with their comments.

### **Adjournment.**

At this point and the time being 11.15 am, the Cabinet agreed to adjourn for five minutes.

### **Resumption of Meeting.**

The Cabinet resumed at 11.20 a.m.

## **Sports and Leisure.**

### **9. Golf South Ayrshire – Golf Course Improvements.**

There was submitted a report ([issued](#)) of 4 January 2024 by the Director of Strategic Change and Communities seeking approval to develop design proposals for an enhanced practice area at Belleisle Golf Course as part of the approved Golf Course Improvements.

Having noted that a Members' Briefing would be provided on the consultation process proposed, the Cabinet

#### **Decided:**

- (1) to approve the development of design proposals for an enhanced practice area at Belleisle Golf Course, Ayr;
- (2) to approve the inclusion of the enhanced practice area within the planned public consultation in relation to the already approved course redevelopment; and
- (3) to request that the Director of Strategic Change and Communities provide a follow up report to Cabinet in March 2024 with the design proposals and estimated costs.

## **Finance, HR and ICT.**

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### **10. Treasury Management and Investment Strategy Mid-Year Report 2023/24.**

There was submitted a report ([issued](#)) of 4 January 2024 by the Head of Finance, ICT and Procurement providing a mid-year treasury management update for the financial year 2023/24.

Following discussion on borrowing, the Cabinet

**Decided:** to approve the contents of the report.



## 11. **Council Tax Premium on Second Homes.**

There was submitted a report ([issued](#)) of 4 January 2024 by the Head of Finance, ICT and Procurement seeking Members' approval to apply discretionary powers to increase Council Tax for Second Homes as detailed in the report on the proviso that draft regulations currently laid before the Scottish Parliament agreeing this increase were approved.

Following discussion on the impact of the proposals, the Cabinet

### **Decided:**

- (1) to agree to increase Council Tax charges for all Second Homes with effect from 1 April 2024 by 100% (double the standard charge), subject to regulations being approved by the Scottish Parliament, with discretion not to apply the increase in the following circumstances:-
  - (a) a property was actively being marketed for sale or rent or was undergoing repairs/renovations to bring it up to habitable standards to allow it to be marketed for sale or rent, including where planning applications had been lodged, for a maximum period of up to twelve months;
  - (b) customers were actively engaging with the Council's Empty Homes Officer to bring the property back into use as someone sole or main place of residence, for a maximum period of up to twelve months; or
  - (c) exceptional circumstances exist that were outwith the control of the customer and which prevented the property from being otherwise occupied as a main residence or advertised for sale or rent (subject to annual review); and
- (2) to agree that 50% of additional income generated from charging double Council Tax should be allocated to the delivery of social housing or to fund other incentives such as the Empty Homes initiative or the Social Letting Service.

## 12. **Exclusion of press and public.**

The Cabinet resolved, in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, that the press and public be excluded during consideration of the remaining item of business on the grounds that it involved the likely disclosure of exempt information in terms of paragraph 9 of Part 1 of Schedule 7A of the Act.

## **Economic Development.**

### **13. Ayrshire Growth Deal – Spaceport Update.**

There was submitted a report (issued) of 4 January 2024 by the Director of Strategic Change and Communities

- (1) providing an update on the Ayrshire Growth Deal (AGD) Spaceport project; and
- (2) seeking approval for the next steps.

Following discussion, the Cabinet

#### **Decided:**

- (a) to note the Spaceport update and recommendations provided in the confidential report to the Ayrshire Partnership Board on 4 December 2023;
- (b) to note the legal advice obtained by the Council, as detailed in paragraph 3.11 of the report and to agree that the Council were unable to satisfy itself that the benefits of the proposals justified the associated risks and costs and therefore that the Council was unable to continue in its role as Lead Authority for the Spaceport project; and
- (c) to agree that a report be provided to the Ayrshire Economic Joint Committee (AEJC) on 19 February 2024 including the proposals, as detailed in Section 4 of the report for decision making, in line with regional AGD governance arrangements.

### **14. Consideration of Disclosure of the above confidential report.**

**Decided:** to agree that under Standing Order 32.4, the Head of Legal and Regulatory Services would, after the meeting of the Ayrshire Economic Joint Committee on 19 February 2024, decide on the disclosure of the undernoted confidential report and subject always to any redactions required by GDPR.

- Ayrshire Growth Deal – Spaceport Update.

The meeting ended at 12.10 p.m.

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
SAC	07/12/2023	Digital and ICT Strategy 2023 - 2028	["CEO"]	McCall, Stewart	Develop and deliver through a face-to-face session a module within the Essential Leadership Skills part of the Leadership Development Programme covering the Digital and ICT Strategy	No	31/01/2024	31/05/2024	Development of the course is now complete - it will be run over 2 face- to-face sessions with the 2nd building on the first. Suggestion is to deliver the courses around April/May to coincide with the availability of the other training modules in the Leadership Development programme, hence the request to extend this action.	Davis, Ian
CAB	28/11/2023	Girvan Bandstand, Stair Park, Henrietta Street, Girvan - Common Good Consultation	["CEO"]	Caves, Catriona	Petition Lodged with Sheriff Court	No	26/01/2024	29/02/2024	7.12.23 - Legal awaiting instructions from estates. 30.1.24 - petition drafted and awaiting final information from Estates, but hope to be able to lodge in court by mid February. Seek amended due date of 29.2.24.	Kilbride, Martin;C lark, Alec
CAB	31/10/2023	Neighbourhood Services Structure Changes	["H, O and D"]	Ross, Fiona	Implement structures	No	31/01/2024	01/08/2024	3 appointments have been made and a number of posts are due to be advertised	Davis, Ian;Kilbri de, Martin

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	25/04/2023	Review of the Byelaws Prohibiting the Consumption of Alcohol in Designated Public Places	["SC and C"]	Tait, Jamie	Report to Council on result of statutory review and seeking authority as appropriate	No	31/01/2024	28/06/2024	At the Cabinet Meeting on 31 October 2023, it was agreed that the current due date of 23/10/2023 be amended to 31/01/2024.  6/2/24 - report now in clearing for full Council on 6 March 2024	Dowey, Martin;D avis, Ian
CAB	14/03/2023	Ash Dieback	["H, O and D"]	Ross, Fiona	Report back on results of discussions with CoSLA over Scottish Government funding for Ash Dieback	No	11/01/2024	27/08/2024	Officers to meet with Elected Member CoSLA representative over the coming months and feed back to a future cabinet.  At the Cabinet Meeting on 31 October 2023, it was agreed that the current due date of 30/09/2023 be amended to 11/01/2024.	Kilbride, Martin
CAB	14/03/2023	Community Centres and Village Hall Management Arrangements Update	["SC and C"]	Tait, Jamie	The changes to management arrangements in Community Centres and Villages Halls	No	29/02/2024	30/04/2024	Report will go to cabinet in April with recommendations for the management arrangements for community centres and village halls.	Kilbride, Martin;C lark, Alec

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
LP	17/03/2020	Fleet Transport Update	["H, O and D"]	Ross, Fiona	Amend Fleet, Travel and Transport Policy and the Drivers, Supervisors and Managers Handbook and roll out training programme	No	16/01/2024	12/03/2024	<p>The Fleet Travel &amp; Transport Policy and the Fleet Handbook has received legal review from the professional body. They are both currently being updated and will be presented to Cabinet on 12 March 2024.</p> <p>Cabinet on 23/05/23 - agreed new due date of 30/06/23 (previously 25/04/23).</p> <p>Cabinet on 29/09/23 - agreed new due date of 31/10/23 (previously 30/06/23).</p> <p>At the Cabinet meeting on the 28 November 2023, it was agreed that the current due date of 31/10/2023 be amended to 16/01/2024.</p>	

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
SAC	17/01/2024	Communications Strategy 2023-28 and Communications Team Staffing Proposals	["SC and C"]	Farrell, Gillian	Launch Communications Strategy	Yes	31/12/2023			Dowey, Martin;D avis, Ian
SAC	17/01/2024	Communications Strategy 2023-28 and Communications Team Staffing Proposals	["SC and C"]	Farrell, Gillian	Launch Managing Work Related Social Media Guidance for Employees	Yes	31/12/2023			Dowey, Martin;D avis, Ian
SAC	17/01/2024	Communications Strategy 2023-28 and Communications Team Staffing Proposals	["SC and C"]	Farrell, Gillian	Launch Media Relations Guidance	Yes	31/12/2023			Dowey, Martin;D avis, Ian
CAB	16/01/2024	North Ayr Additional Support Needs Provision	["EDUC"]	McRoberts, Lyndsay	Notify prescribed stakeholders and respondents of the decision on the outcome of the public consultation	Yes	31/01/2024			Ferry, Stephen

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	16/01/2024	Local Heat and Energy Efficiency Strategy and Delivery Plan and Consultation	["H, O and D"]	Burns, Tom	Publication of Draft LHEES and Delivery Plan	Yes	01/02/2024			Kilbride, Martin
CAB	16/01/2024	Ayrshire Growth Deal – Spaceport Update	["SC and C"]	Reid, Louise	Submit Spaceport report to the Ayrshire Economic Joint Committee for decision making	Yes	19/02/2024		Spaceport report will be considered by Joint Committee on 19th February 2024.	Pollock, Bob
SAC	07/12/2023	South Ayrshire Council's Annual Performance Report 2022/23	["SC and C"]	Anderson, Kevin	Publish report on the Council's website	Yes	31/01/2024		Awaiting final designed version of report.  At the Cabinet meeting on the 16th January 2024, it was agreed that the current due date of 20/12/2023 be amended to 31/01/2024.	Dowey, Martin

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	31/10/2023	Proposed Disposal of Council and Common Good Property: 'MVF Watchful', South Harbour, Ayr	["H, O and D"]	Burns, Tom	Consultation under section 104 of the Community Empowerment (Scotland) Act 2015 underway as per Cabinet approval . Consultation complete in January 2024. Over 100 comments. Report to March Cabinet regarding responses.	Yes	14/02/2024			Kilbride, Martin
CAB	29/08/2023	Vacant Educational Premises in Maybole and Maybole Swimming Pool	["H, O and D"]	Burns, Tom	Market the Gardenrose Primary site for use as residential development	Yes	31/01/2024		<p>Planning brief to be prepared. Demolition of property to be undertaken.</p> <p>At the Cabinet meeting on the 28 November 2023, it was agreed that the current due date of 30/11/2023 be amended to 31/01/2024.</p>	Kilbride, Martin



Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	29/08/2023	Ayrshire Growth Deal Update	["SC and C"]	Reid, Louise	Spaceport update and change proposal to the Ayrshire Economic Joint Committee	Yes	19/02/2024		At the Cabinet meeting on the 16th January 2024, it was agreed that the current due date of 20/11/2023 be amended to 19/02/2024.  Spaceport update will be considered by Joint Committee on 19th February.	Pollock, Bob;Dowey, Martin;Davis, Ian
CAB	29/08/2023	Ayrshire Growth Deal Update	["SC and C"]	Reid, Louise	Further update on AGD projects to Cabinet	Yes	28/02/2024		AGD Report will be considered at February 2024 Cabinet	Pollock, Bob;Dowey, Martin;Davis, Ian
CAB	14/03/2023	Ash Dieback	["H, O and D"]	Kevin Braidwood; Dalrymple, Kenneth;Ross, Fiona	Undertake implementation of Ash Dieback Plan and report progress annually	Yes	31/01/2024		Since 1st April to date 711 Ash trees have been felled and removed, work continues on stage 3 and 4 trees	Kilbride, Martin

Mtg	Mtg Date	Title of Report	Director ate	Managed by	Implementation	Compl ete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	14/03/2023	Arran Mall Update	["CEO"]	Briggs, Karen	Implement instructions provided	Yes	09/02/2024		Update 23.1.24 - purchase of Arran Mall settled today.	Kilbride, Martin
CAB	14/03/2023	Community Centres and Village Hall Management Arrangements Update	["SC and C"]	Tait, Jamie	To request that officers submit an update to Members in relation to any recommendations for Ivy Cottage, Troon.	Yes	05/02/2024			
LP	08/03/2022	Strategic Review of Assets held in the Common Good Funds	["H, O and D"]	Burns, Tom	Updates to Ward Members as part of the strategic review including information on funding opportunities.	Yes	30/01/2024		At the Cabinet Meeting on 31 October 2023, it was agreed that the current due date of 30/09/2023 be amended to 30/01/2024.	Davis, Ian; Kilbride, Martin

**South Ayrshire Council**

**Report by Director of Strategic Change and Communities  
to Cabinet  
of 14 February 2024**

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**Subject: Community Learning and Development Plan 2024-2027**

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**1. Purpose**

- 1.1 The purpose of this report is to seek approval for officers to consult on a new Community Learning and Development (CLD) Plan 2024-2027, and provide Members with an update on progress from the CLD Plan 2021-2024.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 approves consultation for the CLD Plan 2024-2027 to commence and for officers to provide a report to Cabinet in September 2024 detailing the new plan; and**
- 2.1.2 notes the progress and performance of the CLD Partnership and CLD Plan during 2021-2024.**

**3. Background**

- 3.1 Community Learning and Development (Scotland) Regulations 2013 [CLD Guidance](#) place a responsibility on every local authority in Scotland to work with partners and communities to 'secure' Community Learning and Development (CLD). The process put in place should:

- identify target individuals and groups;
- consider the needs of the targeted individuals and groups;
- assess the degree to which those needs are already being met; and
- identify barriers to the adequate and efficient provision of relevant CLD.

- 3.2 The educational authority is required to publish a plan every three years setting out how the educational authority and partners will coordinate CLD provision, what action will be taken to provide CLD provision over the period the plan and identify any unmet needs during the period of the plan.

- 3.3 The CLD Partnership is responsible for the development, management and monitoring of the CLD plan. The Partnership includes representatives from South Ayrshire Council, Voluntary Action South Ayrshire (VASA), Health and Social Care

Partnership, Community Planning Partnership, Department for Work and Pensions, Skills Development Scotland and Ayrshire College.

3.4 In September 2021 South Ayrshire Council's Leadership Panel approved the CLD Plan 2021 – 2024 (Appendix 1).

3.5 On 13 June 2023, the CLD mid-term progress report was presented and approved at the Service and Partnerships Performance Panel (Appendix 2).

3.6 From 2 to 4 October 2023, HM Inspectors visited South Ayrshire and carried out a progress visit of Community Learning and Development and progress made against the CLD Plan 2021-2024.

3.7 Inspectors evaluated the effectiveness of the CLD Partnerships approach to self-evaluation and planning for improvement, and considered progress made against five identified priorities within the CLD plan that include:

- Youth Work – Improved outcomes for young people;
- Mental Health and Wellbeing – Building healthier communities;
- Employability and Volunteering – Supporting our communities to progress;
- Adult and Family Learning – Improved outcomes for adults and families; and
- Community Empowerment and Engagement – Supporting our communities to thrive.

3.8 The HM Inspectors progress report is published on Education Scotland website [Education Scotland CLD Inspection South Ayrshire](#).

3.9 The record of visit (ROV) (Appendix 3) provides a detailed account of the visit and specific of examples of evidence that were highlighted by the inspection team.

3.10 On 5 December 2023, Graeme Dey, MSP announced in Parliament there will be an independent review of Community Learning and Development. The review is scheduled to take place between December 2023 and June 2024 and should provide recommendations on CLD (Appendix 4).

#### **4. Proposals**

4.1 It is proposed that the CLD Partnership, led by Thriving Communities Officers, will consult on a new CLD Plan 2024-2027. The consultation will seek the views of CLD practitioners, learners, partner organisations and community representatives.

4.2 A new draft plan will be presented at Cabinet in September 2024 seeking approval for the plan to be published.

4.3 A note of key achievements from the CLD Plan 2021-2024 will be presented at Cabinet and Service Partnership and Performance Panel.

#### **5. Legal and Procurement Implications**

5.1 The recommendations within this report are consistent with the legal requirements and in particular the requirements for Community Learning and Development

(Scotland) Regulations 2013, which require local authorities to publish a CLD Plan every three years.

5.2 There are no procurement implications arising from this report

## **6. Financial Implications**

6.1 Not applicable.

## **7. Human Resources Implications**

7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 There are no risk implications from rejecting the recommendations within this report.

## **9. Equalities**

9.1 The proposals within this report have been assessed through the EQIA scoping process and there are no significant potential positive or negative equality impacts in agreeing the proposals, therefore an EQIA is not required

## **10. Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **11. Options Appraisal**

11.1 Proposed boundary changes to Community Councils wards provides options for the boundaries to be amended or remain the same.

## **12. Link to Council Plan**

12.1 Community Learning and Development Plan contributes to each of the priorities within the Council Plan.

## **13. Results of Consultation**

13.1 Officers are seeking approval to consult within this paper.

13.2 Consultation has taken place with Councillor Stephen Ferry, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.

## 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Draft CLD Plan 2024-27 presented to Cabinet for approval	September 2024	Service Lead – Thriving Communities

**Background Papers**    [Report to Leadership Panel of 21 September 2021 – Community Learning and Development Plan 2021-2024](#)

[Report to Service and Partnerships Performance Panel of 13 June 2023 – Community Learning and Development \(CLD\) 2021-2024 Plan \(Mid-Term Progress Report\)](#)

[The Requirements for Community Learning and Development \(Scotland\) Regulations 2013 \(legislation.gov.uk\)](#)

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**Date: 1 February 2024**



# South Ayrshire Community Learning & Development Partnership

## 3 Year Plan 2021-2024



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# Foreword

I am delighted to introduce you to the South Ayrshire Community Learning and Development Plan for 2021-2024 which forms part of our statutory responsibilities outlined in the requirements for CLD (Scotland) regulations 2013.

In South Ayrshire, Community learning and development (CLD) plays a crucial role in breaking down the barriers faced by individuals, ensuring learners, families and communities across the area reach their full potential, improve their life chances and raise their aspirations. This is developed and delivered through youth work, lifelong learning, community engagement and community empowerment.

The inaugural CLD plan for South Ayrshire was published in September 2015 with the 2nd plan launched in September 2018 and both demonstrated the positive difference CLD has had on our communities. These plans were integral to the success of the CLD provision delivered and the positive impact this had on learners. The commitment and contribution of all partners in delivering CLD can be evidenced in the on-going delivery of vital frontline services.

This Plan sets out the vision and priorities for the CLD Partnership and details their contributions to the Council Plans and LOIP priorities, and the wider ambitions for South Ayrshire. There is a focus on our Children and Young People to encourage them to be the best they can be, supporting the drive to close the poverty related attainment gap and encourage our young people to become active citizens and have a say on services that affect them.

We have embedded employability and volunteering within the plan to make sure our communities are supported to achieve the best possible outcomes, on Mental Health and Wellbeing to ensure our residents have access to the knowledge of services available to them and on adult and family learning to close the poverty related outcomes gap.

There is a clear emphasis on Community Empowerment and Engagement and through working collectively with our communities, we aim to develop communities that are stronger, more robust and ultimately that local people are empowered to make positive, informed choices and contribute to their local communities.

I am of the opinion that the South Ayrshire CLD Plan 2021-2024 provides the opportunity for relevant partners, including local communities, to work collectively on the identified priorities to ensure that all resources, assets and services are utilised to meet the needs and aspirations of individuals and communities throughout South Ayrshire.



Councillor William Grant  
Children & Young People Portfolio Holder  
South Ayrshire Council





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# Introduction

The main purpose of this 3 year CLD plan is to support the coordination of all CLD provision in South Ayrshire over the next 3 years, 2021-2024, and to ensure the contribution made by the CLD Partnership is recognised and makes a substantial contribution in achieving the outcomes identified in the South Ayrshire Local Outcome Improvement Plan (LOIP). Furthermore, this plan aims to manage provision across the various partnerships, adding value to existing and new provision and reducing duplication across our delivery which ultimately results in improved outcomes for our learners. This plan aims to ensure that those disadvantaged across South Ayrshire have access to the CLD support they require whether that comes from the statutory, 3rd sector, uniformed organisations or registered charities. We will do this by:

- Coordinating the provision of CLD via the CLD Partnership and its delivery groups (Youth Services Strategic Group, Communities Reference Group and the Employability and Lifelong Learning Partnership). For the purposes of this plan, we have determined all CLD provision as “all learning and development that takes place in the community, with the exception of any vocational training and programmes delivered by teaching colleagues in school and by further education lecturers in FE”.
- Integrating planning for CLD within our community planning processes, adding value to existing planning and evaluation
- Have joint ownership of the plan in relation to the actions, delivery and evaluation required, share resources, data and/or staff and work collaboratively to identify the needs of our communities.

The foundation of this activity is an assessment, in partnership with learners

and communities, of needs, strengths and opportunities. The following principles were used to develop the plan and will guide its implementation:

- Co-production model and approach with partners and learners to the initial and ongoing development, planning, implementation / delivery and evaluation of the plan
- An Asset Based community development approach to identification of needs and strengths – putting the learner’s skills, networks and assets alongside their needs at the front and centre of this plan.
- Embedded within the [South Ayrshire Council Plan 2018 – 2022](#), [LOIP](#) and the [Health & Social Care Partnership Integration Joint Board Strategic Plan 2021 – 2031](#).

For the purposes of the coordination of this plan, CLD encompasses all learning and development that takes place in the community, including community centres, school / college based delivery, outreach and detached work as well as online and digital inputs.

CLD is delivered by a range of partners including South Ayrshire Council, Ayrshire College, SDS, NHSA&A, Voluntary Action South Ayrshire, Police Scotland, Uniformed Organisations as well as a significant number of community groups, registered charities and organisations.

All CLD activity will be delivered through either Youth Work, Adult Learning, Family Learning, ESOL, Community Development & Engagement and/or Adult Literacies.



# What is Community Learning & Development?

“ Community Learning and Development or ‘CLD’ in Scotland is understood to be ‘a coherent and distinctive set of practices, defined by clearly identified competences; it is delivered in diverse settings and sectors, by practitioners with a wide variety of job titles, working with people of all ages.’ CLD supports primarily disadvantaged or vulnerable groups and individuals of all ages to engage in learning, personal development, social justice and active citizenship with a focus on bringing about change in their lives and communities. ”

CLD practice includes:

- community development (building the capacity of communities to meet their own needs, engaging with and influencing decision makers)
- youth work, family learning and other early intervention work with children, young people and families
- community-based adult learning, including adult literacies and English for Speakers of Other Languages (ESOL)
- learning for vulnerable and disadvantaged groups in the community, for example, people with disabilities, care leavers or offenders;

- volunteer development; and
- learning support and guidance in the community.

The Scottish Government says that CLD’s specific focus should be:

1. Improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship
2. Stronger, more resilient, supportive, influential and inclusive communities



## CLD in South Ayrshire

In South Ayrshire, CLD practitioners from the Local Authority and the 3rd Sector work with adult learners, young people, families (through Parent & Child Together programmes), ESOL learners and community groups to empower them to improve their life chances through learning, personal development and active citizenship. We work with a wide range of partners to achieve this, both at a local operational level and through our Strategic Partnerships, namely the CLD Partnership, Youth Services Strategic Group, Employability & Lifelong Learning Partnership and through the recently established Communities Reference Group. These partnerships bring together key agencies engaged in CLD delivery across South Ayrshire including relevant personnel from:

- South Ayrshire Council
- Police Scotland
- South Ayrshire Community Planning Partnership

- NHS Ayrshire & Arran
- Ayrshire College
- Voluntary Action South Ayrshire (VASA)
- Health & Social Care Partnership (HSCP)
- Department for Work and Pensions (DWP)
- Skills Development Scotland (SDS).

CLD provision, by its definition, is targeted to those most in need and resources are deployed in localities identified through Community Planning and SIMD data to address identified needs. CLD Partners will strive to develop the resilience and ambition of individuals and communities to combat the effects of economic factors which cause deprivation and inequality, ensuring that barriers to achieving better life chances are identified, understood and overcome and that communities are full partners in delivering practical solutions.



# National Context

In June 2012, the Scottish Government published the CLD Strategic Guidance for Community Planning Partnerships with 2 key priorities for CLD:

- Improved life chances for people of all ages through learning, personal development and active citizenship;
- Stronger, more resilient, supportive, influential and inclusive communities.

In September 2013, the Scottish Government followed up the Guidance with legislation placing a legal requirement on local authorities to publish a 3 year plan outlining how they intend to deliver CLD provision to local communities in partnership with Community Planning partners. The “Requirements for Community Learning & Development (Scotland) Regulations” set out the following priorities:

- To ensure communities across Scotland – particularly those that are disadvantaged – have access to the CLD support they need.
- To strengthen coordination between the full range of CLD providers – ensuring that CPPs, local authorities and other providers of public services respond appropriately to the expectations set by the CLD Strategic Guidance.

- To reinforce the role of communities and learners in the assessment, planning and evaluation processes, enabling them to shape CLD provision.
- To make the role and contribution of CLD more visible.

In September 2015, we published our 3 year plan for 2015 – 2018 and followed this up in September 2018 with our South Ayrshire Community Learning & Development Plan 2018 - 2021 outlining our key strategic priorities and the main focus of our work over that period, namely, Adult and Families, Children and Young People and Communities. The previous plan as well as this new plan outlines our plan for delivering effective learning and development across the authority.

This new plan for 2021-2024 demonstrates our key objectives and priorities for the next 3 years, outlining our renewal and recovery from the Coronavirus pandemic, continuing the work established throughout the last plan and building on its successes, whilst ensuring we meet the required objectives set out in the South Ayrshire Local Outcome Improvement Plan, South Ayrshire Council Our People, Our Place Plan 2018 – 2022 and Health and Social Care Strategic Plan 2021-31.



# Local Policy & Priorities

The Local Outcome Improvement Plan (LOIP) for South Ayrshire outlines a range of key priorities which underpin the delivery of the CLD plan and ensure an effective collaborative approach to CLD in South Ayrshire. Extensive community engagement was carried out across the authority to inform the development of the LOIP. A variety of methods were used including planning sessions, workshops, community events, focus groups and the use of the place standard toolkit.

A Community Planning development session was held and started the process with partners and communities of refining the priority areas into strategic themes as the agreed areas of focus for the LOIP. This process had blended data analysis, with professional input, including frontline practitioners, with evidence based practice and input from local communities. This engagement provided a clear understanding of local needs, circumstances and the aspirations of our local communities.

The feedback from local communities has informed our strategic priorities and the key issues that the Strategic Delivery Partners

will focus on tackling. In writing the LOIP, it was important that the plan set out clear and agreed priorities whilst at the same time being able to demonstrate how it would improve local outcomes and tackle inequality. As part of the consultation process, cognisance was taken of geographical areas and communities of interest which experience poorer incomes.

Following this consultation, the Community Planning Partnership agreed 2 strategic themes for South Ayrshire to target over the lifetime of the LOIP. These are:

- **‘Supporting Older People to live in good health’** (priority areas: reducing social isolation and loneliness; and support for people living with dementia and their carers)
- **‘Closing the poverty related outcomes gap for children & young people in South Ayrshire’ which was redefined to ‘Closing the Poverty Related Outcomes Gaps’ in 2020** (priority areas: improving outcomes for care experienced children and young people and care leavers; providing support for young people who are carers; and employability and lifelong learning).



In addition to the LOIP, South Ayrshire Council also published their Council Plan in June 2018 to cover the period 2018 – 2022 and more recently the [2020 mid-term refresh](#). This plan sets out the vision for South Ayrshire Council and clearly demonstrates how it will improve the lives of, and deliver better outcomes for the people of South Ayrshire. The Council Plan 2018-2022 sets out the Council's vision for the next four years, with a focus on 'Our People, Our Place'.

The strategic objectives for the local authority contained within this plan are:

- › Fair and effective leadership
- › Closing the gap
- › Grow well, live well, age well
- › South Ayrshire works
- › Stand up for South Ayrshire
- › A better place to live

The Council Plan is supported by Directorate Plans for our People and Place directorates, as well as our Health and Social Care Partnership, that detail what we are doing to deliver these outcomes.

The voices and feedback of service users feature strongly in the performance reporting of this plan, and will continue to be used to assess the effectiveness of service delivery and help drive further improvement where necessary.

Furthermore, the National Performance Framework sets out a range of National Outcomes for staff working across Local Authorities with the key relevant outcomes for CLD identified as:

- › We are well educated, skilled and able to contribute to society
- › We live in communities that are inclusive, empowered, resilient and safe
- › We grow up loved, safe and respected so that we realise our full potential
- › We are healthy and active

The plan links to the statutory legislation and policy expectations of the:

- › Scottish Attainment Challenge Plans
- › Health and Social Care Integration
- › Statement of Ambition for Adult Learning
- › National Youth Work Strategy
- › Community Empowerment
- › No One Left Behind
- › Getting it Right for Every Child
- › Children and Young People (Scotland) act 2014

Community Learning and Development activity is embedded within and supports the Community Planning Priorities and we will continue to contribute to these priorities throughout the lifetime of this plan. Our annual progress report will provide an update to the key Strategic Delivery Partnerships on the progress made on the actions contained in this plan. The SDPs have developed action plans linked to their key priority areas which are:

- › Children's Service
- › Community Safety
- › Financial Inclusion
- › Communities and Population Health
- › Wallacetown

In summary, in developing this plan, we have taken cognisance of all the relevant local policies and priorities as well as the feedback and consultation results from learners, stakeholders, partners, practitioners and the community as well as a range of relevant National policies and guidance to produce a plan to meet the key priorities for the communities in South Ayrshire based on need.





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# National Policy Position

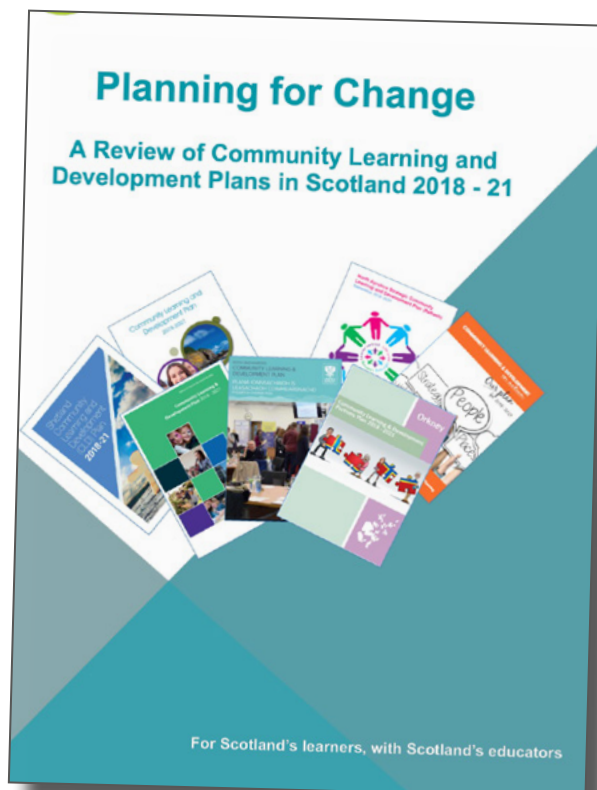
In early 2021, following a review of the second round of published CLD plans from across Scotland, Education Scotland published a planning for change document, “A Review of Community Learning and Development Plans in Scotland 2018 – 2021”.

The report highlighted the emerging themes from the 2018-21 plans, the strengths and areas for development as well as extracts of good practice from across Scotland. This report reflects on the previous guidance note published in 2017 which was intended to aid the planning process in the development of the 3 year plans for 2018 – 2021.

The “Revised Guidance Note on Community Learning & Development Planning 2018-21” was developed following lessons learned, strengths and areas for development as well as data gathered in the national review of CLD plans 2015-2018 and the HMI Aspect Review of progress made in implementing the CLD regulations. This revised guidance document was developed by Education Scotland, in partnership with colleagues from across the sector and five key themes were identified as essential to the CLD Plans 2018 - 2021:

- › Involvement
- › Governance
- › Planning
- › Shared CLD Priorities
- › Workforce Development

The planning for change report outlines the position statement on these 5 themes and makes recommendations on areas for development to aid the writing for the CLD plans for 2021 – 2024. In addition, the report highlights the contribution CLD makes to a



range of national policy ambitions and we have considered the key areas that underpin our plan and priorities moving forward. They are:

- › **The Scottish Attainment Challenge / Pupil Equity Fund**
- › **The National Performance Framework**
- › **Regional Improvement Collaborative (RIC) plan for the South West**
- › **New Scots Refugee Integration Strategy**
- › **Community Engagement**
- › **Outdoor Learning**
- › **Employability & Skills**
- › **Family Learning**
- › **Mental Health & Wellbeing**
- › **Digital Engagement**

Over the past few years, the national policy picture pertinent to Community Learning and Development has been developing at pace and we expect that process to continue beyond September 2021 and have therefore planned for this eventuality.

As well as local priorities, plans and data, this plan also takes into account a range

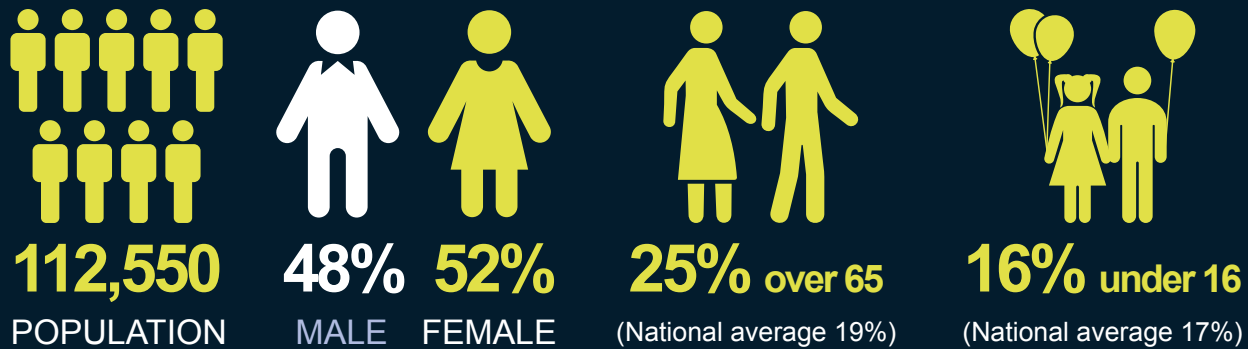
of National strategic policies and plans which have been developed to support the development and delivery of CLD provision. In collaboration with our consultation data and local information, and in developing the new plan for 2021 – 2024, the following key strategies were a focal point during the writing process:

<b>National Strategic Policies and Plans</b>	
Adult Literacies in Scotland 2020 (ALIS 2020)	Welcoming Our Learners: Scotland’s ESOL (English for Speakers of Other Languages) Strategy 2015-2020
National Standards for Community Engagement	Community Empowerment (Scotland) Act 2015
Getting it right for every child (GIRFEC)	Developing Scotland’s Young Workforce
Children and Young People (Scotland) Act	National STEM Strategy
Giving children and young people a sporting chance - Scotland’s sport strategy for children and young people	United Nations Convention on the Rights of the Child (UNCRC) Incorporation (Scotland)
Skills for Scotland: A Lifelong Skills Strategy	Every child. Every chance – Tackling Child Poverty Delivery Plan 2018-22
The Promise Scotland’s Plan 2021 – 2024	Public Health Priorities for Scotland
National Youth Work Strategy 2021 - 2026	Adult Learning Strategy 2021 - 2026
Lifelong Learning Framework 2022 – 2027	

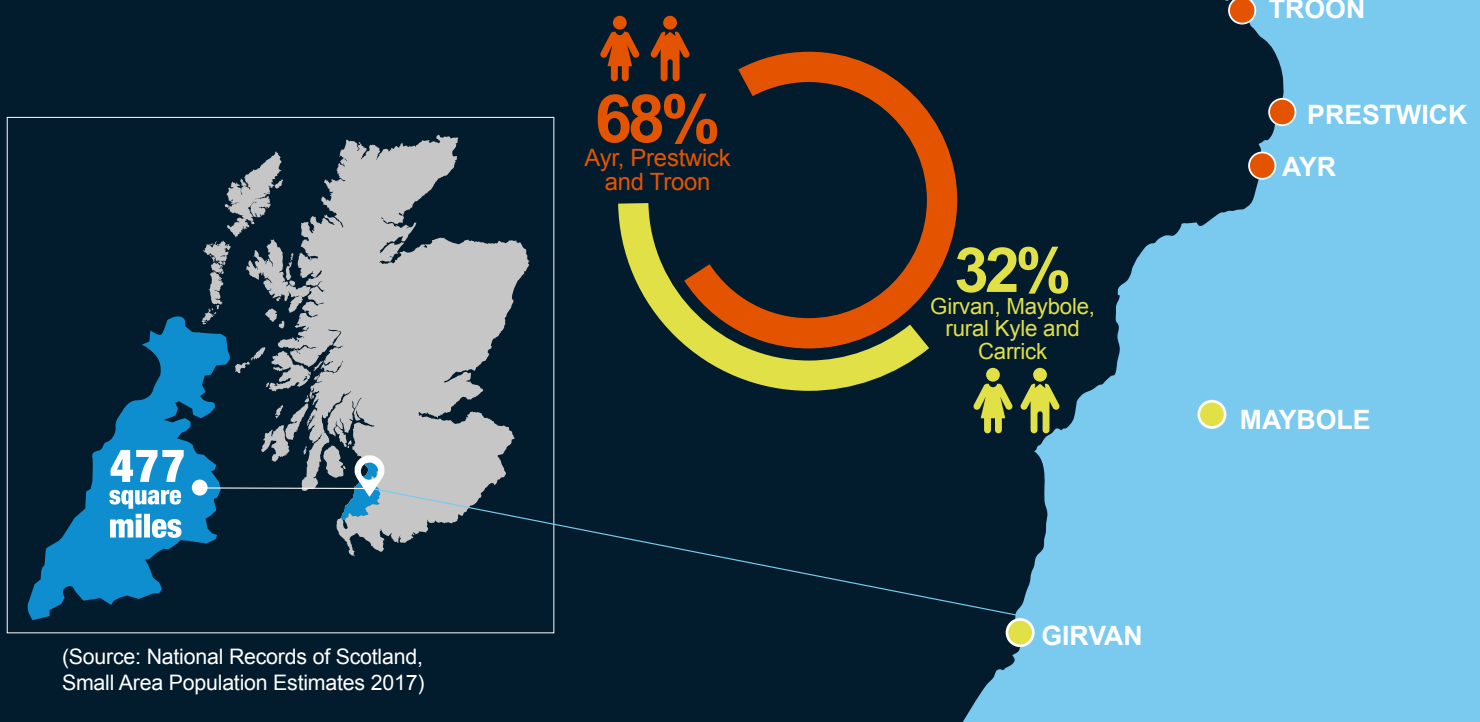
# Profile of South Ayrshire

South Ayrshire encompasses the main towns of Ayr, Girvan, Maybole, Prestwick and Troon and a large rural areas stretching from Dundonald in the North to Ballantrae in the South.

A profile of South Ayrshire can be accessed from this [data profile link](#) however the key points are set out below:



(Source: National Records of Scotland, 2018 Mid-Year Population Estimates & 2018 Based Population Projections)



(Source: National Records of Scotland, Small Area Population Estimates 2017)

By 2043, the South Ayrshire population is projected to be 105,191 – a decrease of 6.5% compared to the population in 2018. The population of Scotland as a whole is projected to increase by 2.5%.

The projected change in South Ayrshire is not evenly spread across the different age groups. The number of children aged 0-15 years is projected to decrease by 17% and our working age population by 14%.

The pensionable age population is, however, projected to increase by 17% by 2043. More

dramatically, the South Ayrshire population aged 75+ is projected to increase by 65% by 2043.

These anticipated changes to the population will have considerable consequences for the Council as it strives to ensure social, educational, housing and community services continue to meet the needs of the community.

6 datazones are in the 5% most deprived in Scotland and 19 datazones are in the 15% most deprived in Scotland.

# Consultation and Engagement Process

In developing this Community Learning & Development 2021 – 2024 plan, a needs assessment was carried out with a consultation and engagement exercise undertaken with the community. The priorities identified in this plan were informed as a result of this consultation process with stakeholders, learners, groups and staff. The opinions of local residents were sought via a survey and a series of follow up focus groups with partners, young people, adults and community groups. The survey was predominantly carried out online due to the current restrictions, however, paper based copies were available and completed by individuals. The key questions posed within the survey included:

- What the priorities should be for CLD over the next 3 years
- What difference CLD activity has had on individuals to date
- Identifying any barriers to participation
- Preferred learning methods – e.g. face to face, online, blended learning etc.
- Areas for development and improvement

The key question the CLD Partnership wanted to ask was what our priorities should be over the lifetime of this plan. We asked learners and individuals to rank their priorities from the following options identified by the Partnership:

Employability / Volunteering	Mental health & wellbeing
Sport & Physical Activity	Family Learning
Outdoor Learning	Adult Learning
Provision for Older People	Community Capacity Building / Support for local groups

The engagement exercise was carried out as extensively as restrictions allowed in order to reach as many people as possible. It was essential to the partnership that the survey was accessible to all and therefore we actively encouraged the following groups to complete the survey:

- ESOL classes
- Young People engaged in SAC / PEF / YWRF projects
- Adult learners and literacy learners
- LGBTQI groups (Young People & Adults)
- South Ayrshire Champions Board
- South Ayrshire Youth Forum
- Older People's and Women's groups
- Our partners from Voluntary Action South Ayrshire engaged with residents with health conditions/ patient groups, disability, women's groups, faith groups and those in recovery from addiction.

There was also targeted engagement with the Youth Forum to ensure that the voices of children and young people were heard. Additionally, the views of 1,000 residents were sought via the South Ayrshire Citizens' Panel, SA1000, on their priorities for the local area through the latest Quality of life survey.

As well as the engagement above, a recent consultation was carried out by South Ayrshire Youth Forum with young people from across South Ayrshire to gather their views on the key issues that most affect them. A previous survey had identified Mental Health & Wellbeing as the top priority and therefore this survey focussed solely on this issue to investigate this further.

South Ayrshire Youth Forum (SAYF) is a group of young people from across South Ayrshire who believe every young person should have a voice on the issues which affect them. SAYF members represent young people across South Ayrshire including those from areas of high deprivation and rural areas, LGBT, young carers, care experienced, additional support needs and those identified with mental health and wellbeing support needs. At the time of writing, there are 19 members from South Ayrshire aged 14 to 25 years and 3 Members of the Scottish Youth Parliament (MSYPs); MSYP's represent young people from South Ayrshire at the Scottish Youth Parliament..

ensuring it was something young people wanted to take part in and in a language young people can relate to. Young people preferred to complete the survey in paper format and there was a dedicated team of young people, CLD staff and Employability and Skills Business Administration Modern Apprentices to confidentially collate all the results. The survey was also available and promoted online.

South Ayrshire Youth Forum also hosts an annual Youth Conference for young people from across all of our Secondary Schools to come together and share issues,



The consultation carried out in 2019, “Say it Out Loud”, engaged with over 5,600 young people, which equates to 35% of the population of young people aged 11-25 years living in South Ayrshire. The survey aimed to determine young people’s views around mental health and how services can best support them. SAYF worked with young people and Community Learning and Development, NHS Ayrshire and Arran Health Improvement Team, SAC Education and other key partners to develop Say It Out LOUD survey questions. The questions were edited,

ideas, concerns, good practice as well as providing relevant partners with some areas for improvement that they should consider addressing to better meet the needs of young people. The feedback from these events, the most recent of which was held in September 2019, has been considered when developing this plan. The 2020 Youth Conference was cancelled due to the Coronavirus pandemic, however, the Youth Forum plans to host their next conference within the first 6 months of this plan and all feedback will be considered for year 2 of the plan.

South Ayrshire Council through the “Have your say” consultation process, carried out a consultation with residents on the “Response to the Covid-19 pandemic”. Over 1,000 residents responded on the impact Covid-19 had on individuals and communities as well as gauging their views on how the council should plan services post recovery. The feedback from this survey was considered when developing this plan.

As part of our ongoing engagement with the sector, we carried out a self-evaluation of the previous plan with stakeholders and also held several online sessions with staff and volunteers in May 2021 to understand the current picture (of the pandemic), consider the recovery and renewal process from the pandemic, identify key priorities for our local communities, consider any gaps in provision and how partners can work better to identify the issues identified as well as agree local priorities for the CLD Partnership to address. Likewise, we developed a survey specifically for partners to complete and shared this across the various networks and partnerships in South Ayrshire. The results from this survey have been taken into account when developing this plan. We also held several focus group sessions as a follow up to the consultation to examine some key issues in more depth. These sessions included one specifically for Third Sector partners as well as a session with young people and ESOL learners.

We also carried out a series of surveys, focus groups and development days as part of our place planning consultation process. In partnership with our communities, we developed new place plans which highlight the key issues in local areas and identified the actions that need to happen to address these. We have piloted this approach in Ayr North and Girvan and conversation sessions took

place to confirm the communities priorities in these areas. These conversations have since informed a Place Plan for each location and the feedback from these plans have been used to develop this CLD plan.



Another series of consultation events took place during the development of the South Ayrshire Health and Social Care Partnership Strategic Plan. An online consultation survey as well as several consultation sessions took place in every locality across South Ayrshire to provide residents with the opportunity of having their say.

Further consultation will take place throughout the lifetime of this plan.

## Workforce Development Survey

In addition to the learner survey and the partner survey, the CLD Partnership developed a workforce development survey for all staff and volunteers to complete. The information obtained from this survey was used to determine the needs of the workforce going forward and is detailed within this plan. The survey asked staff and volunteers to identify the impact the pandemic has had on their own delivery, examine how well

supported staff feel, consider what CPD staff and volunteers require as we move towards covid renewal as well as providing staff and volunteers with the opportunity to comment on issues relevant to themselves.

Furthermore, South Ayrshire Council CLD staff are linked in to the South West Collaborative which was established to allow the 4 local authorities in the South West to

work closer together and allow peer support to be available for staff. The South West network have held a number of events for staff and partners around CPD. We have also carried out a consultation with staff to support the development of a CPD calendar going forward and plan to host a series of training events to address the areas for development identified by the teams.





# Plan Governance & Structure

South Ayrshire Community Planning Partnership has a number of high-level outcomes which are delivered through the work of the Strategic Delivery Partnerships (SDPs), Communities Reference Group and Sustainability Partnership:

- Children’s Services SDP: Improving Outcomes for Children and Young People
- Community Safety SDP: Safer communities
- Communities and Population Health
- Financial Inclusion SDP: Tackling Financial Inequality

- Wallacetown SDP: Developing a ‘Team Around the Community’ approach
- Sustainability Partnership: Responding to the climate and ecological emergency
- Communities Reference Group: Strengthening Community Engagement

The CLD plan will connect across each of these groups strengthening the work and collaboration of the plan within community planning structures.



The Community Learning and Development Partnership will continue to have the strategic responsibility for the development, monitoring and evaluation of the 3-year plan. This plan has been approved by South Ayrshire's Leadership Panel and an annual report on progress made on the plan will be submitted to the panel each year. The CLD Partnership will continue to monitor the progress in the implementation of the respective components of the plan, however, specific actions will be allocated to the Learning Community Partnerships, Youth Services Strategic Group and the Employability and Lifelong Learning Partnership.

The current remit of the CLD Partnership is as follows but will be reviewed annually and updated as required throughout the lifetime of this plan:

- To oversee compliance for the CLD (Scotland) Regulations 2013 through the development, implementation, monitoring and evaluation of the 3-year plan 2021 – 2024 and update it to reflect any changes as required.
- To delegate key functions of the CLD plan to the Learning Community Partnerships, Youth Services Strategic Group and the Employability & Lifelong Learning Partnership and monitor progress; monitor collaboration between partners to ensure improved outcomes for learners, families and our communities.
- To co-ordinate the strategic delivery of CLD provision at a local level in collaboration with the relevant strategic partnerships.
- To respond appropriately to feedback from inspections including School inspections, CLD Education Scotland inspections as well as other organisations e.g. Children's Services Inspection, Best Value reports etc.
- To review the quality and effectiveness of CLD activity in line with the Education Scotland's self-evaluation framework 'How Good is the Learning and Development in Our Community?' as well as 'How Good is our School 4?', 'How Good is our Culture & Sport 2?' and 'How Good is our college?'; ensure appropriate self-evaluation and quality assurance procedures are developed to ensure ongoing continuous improvement.
- Develop an effective workforce development plan for staff, partners and volunteers to ensure they are upskilled to the level required and have the skills, confidence and training required to deliver provision to our local communities and respond to identified needs.
- Represent CLD Partnership at all Community Planning Partnership SDPs
- Coordinate the ongoing consultation and dialogue with our communities in respect of the CLD Partnership.
- Respond to any requests for data in relation to CLD activity at National and Regional Levels – e.g. CLDMS KPI's, COSLA, CLD Standards Council etc.
- To ensure that leadership for CLD is effectively provided by South Ayrshire Council's Service Lead for Thriving Communities

# Our Priorities

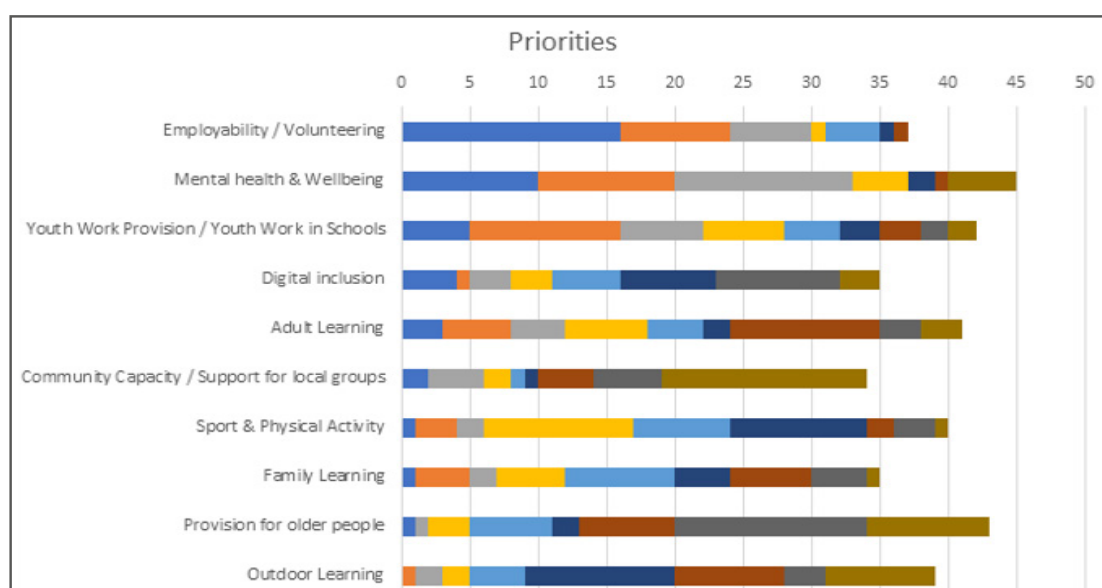
## 1st September 2021 – 31st August 2024

In developing our shared priorities for the next 3 years, we reviewed the feedback from the various consultations we carried out with learners, partners and staff. We asked these groups to identify their priorities by ranking them from 1 – 10 (1 being the highest priority and 10 being the lowest). The feedback indicated the top priorities for our plan should be:

- › 1st - Employability / Volunteering
- › 2nd - Mental Health & Wellbeing
- › 3rd - Youth Work Provision
- › 4th - Adult & Family Learning
- › 5th - Community Engagement

In addition to the top 3 priorities, we considered that adult and family learning and community engagement also scored highly and as these underpin CLD delivery, we have included these as priorities. Finally, we acknowledged the need for digital inclusion and the role CLD has in addressing digital poverty and as such we have embedded digital inclusion throughout all 5 key priorities.

ID	Choice	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th
1	Mental health & Wellbeing	10	10	13	4	0	0	2	1	0	5
2	Employability / Volunteering	16	8	6	1	4	0	1	1	0	0
3	Youth Work Provision / Youth Work in Schools	5	11	6	6	4	0	3	3	2	2
4	Sport & Physical Activity	1	3	2	11	7	0	10	2	3	1
5	Adult Learning	3	5	4	6	4	0	2	11	3	3
6	Family Learning	1	4	2	5	8	0	4	6	4	1
7	Digital inclusion	4	1	3	3	5	0	7	0	9	3
8	Outdoor Learning	0	1	2	2	4	0	11	8	3	8
9	Community Capacity / Support for local groups	2	0	4	2	1	0	1	4	5	15
10	Provision for older people	1	0	1	3	6	0	2	7	14	9



# 1. Youth Work Provision – Improved Outcomes for Young People

Community Learning and Development aims to empower and support young people to improve their life opportunities and chances so as they can plan for a better future. We believe that every young person should have the opportunity to realise their potential whatever their life circumstances and will work collectively to provide our young people with the skills, confidence and resilience required to achieve the very best they can be. We will deliver high quality effective youth work provision which meets the needs of our young people at a time and place which suits them.

CLD Priority 1 – Deliver the priorities and actions identified in the Youth Services Strategic Partnership Plan  
 LOIP Priority – Closing the poverty related outcome gap  
 South Ayrshire Council Plan Priority – Closing the Gap  
 Children’s Service Plan Priority – Outstanding Universal Provision  
 Key Relevant National Performance Framework Outcomes – Poverty, Communities, Children, Education, Health  
 Evidence of Need – Survey and Consultation results indicate youth work provision as a key priority; National Youth Work Strategy; SAC / PEF

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Young people are able to benefit from opportunities which make a real difference to their lives.  Supporting our young people to become digitally agile	Promote and deliver inclusive community-based opportunities for young people that support their overall health and wellbeing.  Embed mental health awareness across our youth work provision.	Increase in the number of young people accessing targeted youth work activities  Increase in the number of opportunities available to young people who are care experienced.  Increase in the opportunities that are equal and inclusive and meet the needs of the protected characteristics. (Key focus on rural / SIMD communities, increase activity for LGBT, Mental Health and individuals with protected characteristics)  Increase in numbers of Young people accessing Health & Wellbeing / sport and leisure opportunities	Youth Services Strategic Partnership	Year 1	
	Deliver a range of experiences that equips young people with employability skills.  Embed skills for employment within youth work services	Expand the number of employability focussed programmes within Youth Work	Youth Services Strategic Partnership	Year 1	

Outcome	Action	Performance Measures	Lead	Timescale	Progress
	<p>Continue to recognise and accredit young people's achievements &amp; Success stories shared</p> <p>Develop more leadership opportunities through Peer Education Programmes, Sports Leader, DofE Leaders etc.</p>	<p>The achievements of young people are recognised and celebrated by individual services and at a wider local level</p> <p>Increase in the number of young people gaining a Nationally recognised Award e.g. Dynamic Youth Awards, Youth Achievement Awards, DofE and Saltire Awards.</p>	Youth Services Strategic Partnership	Year 1	
Our Children and young people are engaged and consulted. They have a voice and influence on service delivery which affects their lives.	<p>Promotion of the SYP, elections and right to vote</p> <p>Provide opportunities for young people to influence their groups and clubs/ services</p>	<p>Extend the number of young people reporting that they have an influence on programme planning and delivery</p> <p>The number of young people participating in leadership programmes is strengthened.</p>	Lynn Dillon – Youth Strategy Officer	Year 1	
Our Children and young people are aware of their human rights and are aware of the incorporation of the United Nations Convention on the Rights of the Child (UNCRC) into domestic law in Scotland.	<p>Promotion of the UNCRC articles to children and young people across South Ayrshire.</p> <p>Deliver a range of awareness raising sessions to children and young people on the incorporation of UNCRC into domestic law and what this means for them.</p> <p>Empower our Youth Workers with the knowledge and skills of the legislation to help prepare for</p>	<p>The number of young people who report an increased awareness of the UNCRC is improved.</p> <p>Increase in the number of sessions delivered to children and young people on the UNCRC.</p> <p>Young people report an improved understanding of the incorporation of the UNCRC into law in Scotland and can demonstrate what that means for them.</p> <p>Youth Work staff reporting improved knowledge and understanding of the new legislation.</p>	Lynn Dillon – Youth Strategy Officer	Year 1 / 2	

## 2. Mental Health and Wellbeing – Building healthier communities.

South Ayrshire is dedicated to ensuring that this area is one of the best in the country to grow up – in order to do this, we aim to support children, young people’s and adult learner’s mental health and wellbeing. Support for our learner’s mental health and wellbeing should be needs-focussed, differentiated, accessible & responsive. Prevention and early intervention are key to minimising the prevalence and incidence of poor mental health and are a focus of activity.

CLD Priority 2 – Contribute to the improvement of the Mental Health and Wellbeing of our communities  
 LOIP Priority – Closing the poverty related outcomes gap / Supporting older people to live in good health  
 South Ayrshire Council Plan Priorities – Grow well, live well, age well – South Ayrshire Physical Activity & Sport Strategy  
 Children’s Services Plan priority – Good Physical and Mental Health and Wellbeing  
 Key National Performance Framework Outcomes – Health, Poverty, Communities  
 Evidence of Need – Evidence shows that the Covid-19 pandemic has had a profound impact on the health of our communities and individuals, particularly on population mental health and wellbeing. CLD plays a vital role in improving the health and wellbeing of some of Scotland’s most vulnerable young people and adults. Feedback from the majority of the surveys, consultations and focus groups have identified Mental Health Support as a priority for CLD over the next 3 years. It was also the number 1 issue for young people following their Say it Out Loud survey.

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Young people, adults and families are healthy, active and have developed key skills for learning, life and work as a result of CLD intervention.	Promote and deliver inclusive community-based opportunities for young people, adults and families that support their overall health and wellbeing helping to reduce health inequalities and mitigate the impact of Covid-19	Increase in the number of individuals reporting an increase in their confidence and/or self-esteem.	NHS – A&A – Callum Reilly	Year 1	
To address the rise in digital exclusion in our communities and raise awareness for learners on support and resources available.	Continue to build capacity of staff and CLD partners to ensure practice embeds positive mental health and wellbeing within their service and settings.	Expand the learning offer in the number of opportunities available to individuals which support their overall health and wellbeing for those identified with protected characteristics or disadvantaged by socio-economic factors.  Extend the learning offer to increase the number of individuals accessing Health & Wellbeing / sport and leisure opportunities.			

Outcome	Action	Performance Measures	Lead	Timescale	Progress
	<p>Support our learners to gain the knowledge, skills and confidence to manage their own health and wellbeing and to make healthier choices</p> <p>Raise community and individual awareness of the protective factors which support good mental health and wellbeing, ensuring appropriate resources and supports are accessible for all.</p>	The number of learners indicating that their knowledge of services available to support their mental health and wellbeing is increased.	NHS – A&A – Callum Reilly	Year 1	
	<p>Celebrate the successes of individuals and groups at the end of each programme / course.</p> <p>Enable increased physical activity levels, in line with the South Ayrshire Physical Activity &amp; Sports Strategy, by creating opportunities for active living, sport and green health activity/outdoor learning.</p>	<p>Increase in the number of individuals whose achievements are celebrated following completion of a course / programmes.</p> <p>We can evidence outdoor learning, physical activity and exercise and the positive impact this is having on health and wellbeing.</p>	Health & Wellbeing - Kirsty McKay	Year 1	

### 3. Employability & Volunteering – Supporting our communities to progress.

South Ayrshire Employability and CLD partners are committed to addressing social and economic inequalities by supporting those who are most vulnerable. The Employability and Lifelong Learning Partnership will create a fair, inclusive, sustainable economy through employability, learning and volunteering by ensuring our services are designed and delivered around the needs and aspirations of those accessing our services at a local level.

CLD Priority 3 – Contribute to the Employability agenda and improve opportunities for Volunteering.  
 LOIP Priority – Closing the poverty related outcome gap  
 South Ayrshire Council Plan Priorities – South Ayrshire Works  
 Children’s Services Plan priority – Tackling Inequality  
 Key National Performance Framework Outcomes – Fair Work & Business, Health, Poverty.  
 Evidence of Need –Feedback from the majority of the surveys, consultations and focus groups have identified Employability / Unemployment as a priority for CLD over the next 3 years.

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Reduce inequality by closing the gap, while ensuring we create a fair, inclusive, sustainable economy through employability, learning and volunteering by creating opportunities across South Ayrshire.	<p>Deliver a range of experiences that equips individuals with the skills for learning, volunteering and work.</p> <p>Deliver appropriate employability support to individuals on a 1:1 basis.</p> <p>Deliver employability focussed groupwork programmes and opportunities</p>	<p>1% Percentage of School Leavers progressing to a Positive Destination</p> <p>Increase the participation measure in South Ayrshire for young people.</p> <p>Increase the number of Modern Apprenticeships across South Ayrshire</p> <p>Improve employability outcomes for young people who are care experienced</p>	Employability & Lifelong Learning Partnership	Year 1	
Young people and adults develop the key skills required to progress into employment or volunteering	<p>Continue the delivery of dedicated ESOL support to adults and families.</p> <p>Continue the delivery of dedicated Adult Literacy support for adults.</p>	<p>Improve employability outcomes for young people with additional support needs</p>			
Young people and adults are provided with the appropriate provision and opportunities to support their progression.	<p>Deliver Personal Development programmes e.g. Living Life to the Full to equip individuals with the skills and confidence required to progress.</p>	<p>Increase the number of targeted employability programmes for Parents and Carers</p>			
Individuals have the confidence to progress to employment, training and/or volunteering.	<p>Increase in the number of accredited courses available to adult learners.</p> <p>Implement actions on the LEPs action plan.</p>	<p>Increase the number of individuals achieving an accredited certificate / qualification.</p>			



Outcome	Action	Performance Measures	Lead	Timescale	Progress
<p>Support individuals who are digitally excluded to have equality access to employment.</p> <p>The Volunteering Strategy for South Ayrshire is launched.</p>	<p>Develop and deliver the Volunteering Strategy for South Ayrshire.</p> <p>Develop further the Team Kinetics online MIS for volunteering.</p> <p>Promote the benefits to volunteering across the partnership to individuals.</p>	<p>Implement the actions from the Volunteering Strategy for South Ayrshire.</p> <p>The number of registered volunteers on Team Kinetic has increased.</p>	Employability & Lifelong Learning Partnership	Year 1	
<p>Maximise Opportunities for the employability agenda through Funding e.g. Shared Prosperity Fund &amp; Ayrshire Growth Deal</p>	<p>Enable increased opportunities and funding through the Ayrshire Growth Deal</p> <p>Consider developing a youth literacies programme.</p>	<p>The number of opportunities from the Ayrshire Growth Deal provided to learners is enhanced.</p>	Employability & Lifelong Learning Partnership	Year 1 / 2	

## 4. Adult & Family Learning – Improved Outcomes for adults & families.

Adult Learning happens in a variety of places, in a range of ways for any number of reasons. We want to deliver programmes that are relevant and accessible to our communities. We want all learning to be life long, life wide and learner centred. We aspire to establish adult learning as a route into community involvement and personal empowerment. CLD, will facilitate the development of digital skills that adult learners in the community may need, to access all opportunities to further learning, employability or involvement in their community. We will cultivate digital confidence in parents, to ensure that each child thrives in their home, social and school environment.

CLD Priority 4 – Improved life chances for people of all ages, through learning, personal development and active citizenship  
 LOIP Priority – Closing the poverty related outcome gap  
 South Ayrshire Council Plan Priorities – Closing the Gap  
 Children’s Services Plan priority – Outstanding Universal Provision; Tackling Inequalities  
 Key National Performance Framework Outcomes – Children and Young People, Communities, Education, Health and Poverty  
 Evidence of Need – survey and consultation results indicate Adult and family learning provision as a key priority; Adult Learning Strategy

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Learners will have access to Community Based Adult and Family Learning opportunities across South Ayrshire.  The journey for every adult will be mapped according to need with progression supported.  Addressing existing barriers to reduce exclusion, to ensure that no adult learner is left behind.	Deliver a range of adult and family learning opportunities to encourage individuals and families to learn, work and support each other.	At least maintain the current number of parent and family learning opportunities.	CLD – Adult Education Development Group	Year 1 / 2	
	Improve literacies provision for adults in South Ayrshire in order to contribute to national strategy outcomes.	Increase the number of individuals reporting an improvement in skills.			
	Initiate an Equality Impact Assessment for all learners.	Increase in the number of individuals reporting they have gained information and knowledge.			
	Embed a culture that will enhance the support to improve outcomes for children and family learning.	Increase in the number of individuals registered on an employability programme who access adult literacy support, ESOL, adult learning and family learning, with an improved outcome of being better prepared for employment.			
	Work with FE sector to enhance guarantee place offers for community. Enhance the support offered to ESOL learners and their families in relation to accessing employment and social integration.	Increase the number of accredited learning programmes available in adult and family learning and recognise embedded core skills.			
Engage with parents to support improved attainment for children – linked to SAC and PEF outcomes through targeted work in schools.					
The achievements of adults and families are recognised and celebrated at a local level and success stories shared					

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Adult and family learners are supported to become more confident in using digital technologies.	Delivering digital skills programmes for adults and families.	Number of individuals reporting increased knowledge and skills in IT.	CLD – Adult Education Development Group	Year 1 / 2	
All learning opportunities will be communicated and shared with individuals, communities and partners.	Carry out a review and develop a communication strategy related to Adult and Family Learning to improve the communication and coordination of the information shared.  Establish a working model for internal and external marketing of adult learning provision.	Increase public awareness of adult learning opportunities locally.	CLD – Adult Education Development Group	Year 1	

# 5. Community Empowerment & Engagement

## – Supporting our communities to thrive.

A key role for CLD is Community Engagement. This can mean different things to different people. It is best understood as a planned process, which has the specific purpose of working with identified groups of people; whether they are connected by place, interest, affiliation or identity, to encourage them to actively take part in making decisions about their community. We aim to encourage our communities to share their views on how their needs are best met and influence how services should be delivered, to give communities the power to make and share decisions on how services are delivered. Our plan also sets out our ambitions to improve placemaking and create local place plans by listening to our communities, empowering them to take control and enable greater choices in how they lead their day to day lives.

CLD Priority 5 – Our communities feel engaged and empowered to have and make a positive influence in their communities.

LOIP Priority – Supporting older people to live in good health / Closing the poverty related outcome gap

South Ayrshire Council Plan Priorities – A better place to live

Children’s Services Plan priority – Tackling Inequalities

Key National Performance Framework Outcomes – Communities, Economy & Poverty

Evidence of Need – Community Empowerment Act; High scoring in consultation; SAC Community Engagement Strategy

Outcome	Action	Performance Measures	Lead	Timescale	Progress
Enable communities to influence decision that take place in their community, while providing support to allow them to take action.  Supporting our communities to become digitally connected to enhance empowerment.	Support and empower our communities to take on assets within their community	The number of groups supported to take on assets from within their local community has increased.	Jamie Tait, Service Lead	Year 1	
	Provide support to communities to access external funding	Enhance the support offered to communities in relation to funding.	Jamie Tait, Service Lead	Year 1	
	Coordinate the consultation and engagement process for the implementation of Place Planning Across South Ayrshire	Expand the offer of the number of communities engaged in the place planning agenda.	Jamie Tait, Service Lead	Year 1	
	Provide support to Community Associations across South Ayrshire	Strengthen the number of Community Associations reporting that they feel supported from CLD Partnership partners.	Jamie Tait, Service Lead	Year 1	
	Provide opportunities for enhanced community engagement through digital and online platforms	An increase in the number of individuals consulted and/or engaged through digital and online platforms in relation to Community Empowerment.	Jamie Tait, Service Lead		

Outcome	Action	Performance Measures	Lead	Timescale	Progress
	Support the CPP to engage with “Seldom Heard” / “Harder to Reach” communities, including residents in Wallacetown	The support offered to the CPP from the CLD Partnership is strengthened.	Jamie Tait, Service Lead		

# Workforce Development

The Strategic Guidance for community planning partnerships on Community Learning and Development published in June 2012 as well as the revised guidance on Community Learning and Development Planning published in 2017, emphasise the importance of how partners will develop workforce development as well as effective leadership over the next 3 years. This plan recognises that CLD is provided in South Ayrshire by a range of staff and practitioners including qualified paid staff, unqualified staff, part time staff, and volunteers from both the statutory and voluntary sectors. Over the past few years, various workforce development opportunities have been provided to partners including joint training, partnership development days, inputs at team meetings, sharing resources and developing the use of I-develop among partners. In addition, the South West Network has arranged a series of CPD sessions for practitioners and is in the process of developing a calendar of events for staff.

To support the implementation of this new 3 year plan, the CLD Partnership will bring forward an updated workforce development plan which will include:

- › Developing a training programme in partnership with the South West Network to provide more development opportunities to partners, their staff and volunteers and increase the number of opportunities for joint training across the partnership.
- › Continuing to promote the values and ethics for CLD practice as set out by the CLD Standards Council for Scotland – this will include the delivery of awareness raising sessions from the CLDSC.
- › Developing appropriate pathways for learning and progression
- › Sharing relevant training opportunities across our CLD Partnership

- › Carrying out a needs assessment in year 1 of the plan to identify CPD requirements of the workforce for years 2 and 3.
- › Consider the appropriate CPD in relation to post pandemic renewal and recovery e.g. Digital skills, ICT skills, Upskilling etc.
- › Promoting and encouraging staff and partners to attend all training opportunities provided by the South West Network.
- › Ensuring staff have protected time for CPD, training and tasks associated with quality assurance and self-evaluation.
- › Ensuring staff are trained in all aspects of Equality and Impact Assessments

We will continue to support the workforce from across the partnership to register and become members of the CLD Standards Council for Scotland to access information and support in relation to their professional development. In addition, we will strengthen volunteering opportunities using the Team Kinetics online system for individuals in our communities to give them the skills, knowledge and experience needed to help in their personal development or to give something back to their local communities.

A new Community Planning Partnership Volunteering Strategy will be published in 2021 with actions from this plan embedded within the new strategy.



# Unmet Need

South Ayrshire is an area with pockets of significant economic and social issues and in post pandemic recovery and at a time of reducing budgets and staffing levels, whilst at the same time an increased demand for the service, there will ultimately be areas of community needs that won't be met. Following our consultations with staff, learners, volunteers and partners, the following areas of unmet need have been identified and agreed as follows:

Unmet Need Identified	Rationale for Unmet Need	Mitigations put in place to reduce the impact
CLD provision will be targeted at the communities most in need and therefore there will be areas of need within South Ayrshire that services will not be targeted towards.	In a time with restricted budgets and staffing, partners agree that we can't provide services to every area in South Ayrshire that is in need. We are aware that there are some small areas of the authority that could benefit from CLD input but we are agreed our resources are best served in other targeted areas.	We will continue dialogue with local community groups and organisations in these areas to see if they can contribute to the delivery in these areas.
IT Poverty / Digital Access / Broadband	South Ayrshire by its geography is made up of urban towns and rural villages. The broadband available to residents in some areas is poor. Poverty plays a huge role in preventing access for learners to IT equipment, broadband and accessing centres for IT use.	We will continue to support as many residents as we can through Connecting Scotland and other initiatives.
Access to funding for the 3rd Sector has been highlighted as a concern which may result in a loss of services and ultimately need not being met.	As will be the case across Scotland, 3rd sector partners are concerned about the distinct possibility of a reduction in funding post Covid-19. Access to funding streams is expected to become more difficult.	We will work in partnership to protect key frontline services where possible and ensure our organisations and community groups have access to any support required.
Restricted or limited access to venues may result in a reduction of face to face delivery.	The Covid-19 pandemic has contributed negatively to access to venue for delivery. As a result of the increase in staff working from home, some centres have and will continue to remain closed. We expect this to have an impact on face to face delivery. In addition, services are reviewing their future operating model which may result in buildings closing.	We will work in partnership with community organisations, churches and local authority services to determine the availability of facilities as well as carrying out a full review of current facilities.



# Summary of how this plan was developed

Date	Activity
January 2020	End of Year 1 review of 2018-21 plan carried out by CLD Partnership
January 2021	End of Year 2 review of 2018-21 plan carried out by CLD Partnership
April 2021	Awareness session of new CLD plan, planning for change document shared with partners
April – June 2021	Awareness raising sessions with the Community Planning Partnership SDP's
May 2021	Awareness raising session of new CLD plan, planning for change document shared with CLD staff
June 2021 – July 2021	Consultation Period with staff, partners, volunteers and learners.
July 2021	Focus Group with 3rd Sector Partners
July 2021	Draft plan developed
July 2021	Draft Plan issued to partners
July 2021	Feedback from partners
August 2021	Final Meeting with Partners to review plan
August 2021	Revised Draft Plan created
August 2021	Report to CLD Partnership
August 2021	Report submitted to Leadership Panel
September 2021	Plan approved by Council
September 2021	Publication and launch of new CLD Plan for South Ayrshire

# Glossary of Terms used in this Plan

CLD – Community Learning and Development

KPI – Key Performance Indicators

COSLA – Convention of Scottish Local Authorities

CLDMS – Community Learning and Development Managers Scotland

LOIP – Local Outcome Improvement Plan

SDP – Strategic Delivery Partnership

CPP – Community Planning Partnership

SDS – Skills Development Scotland

DWP – Department for Work and Pensions

NPF – National Performance Framework

ESOL – English for Speakers of Other Languages

LGBTIQ – Lesbian, Gay, Bi-Sexual, Transgender, Intersex & Queer

SYP – Scottish Youth Parliament

SIMD – Scottish Index of Multiple Deprivation

NHS A&A – National Health Service, Ayrshire & Arran

HSCP – Health & Social Care Partnership

CPD – Continuing Professional Development

YWRF – Youth Work Recovery Fund

SAC – Scottish Attainment Challenge

DOE – Duke of Edinburgh

PEF – Pupil Equity Funding

This information can be made available, on request, in braille, large print or audio formats and can be translated into a range of languages. Contact details are provided below.

درخواست کرنے پر یہ معلومات نابینا افراد کے لئے ابھرے حروف، بڑے حروف یا آڈیو میں مہیا کی جاسکتی ہے اور اسکا مختلف زبانوں میں ترجمہ بھی کیا جاسکتا ہے۔ رابطہ کی تفصیلات نیچے فراہم کی گئی ہیں۔

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ਇਹ ਜਾਣਕਾਰੀ ਮੰਗ ਕੇ ਬੋਲ, ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਸਣਨ ਵਾਲੇ ਰਪ ਛਚ ਵੀ ਲਈ ਜਾ ਸਕਦੀ ਹੈ, ਅਤੇ ਇਹਦਾ ਤਰਜਮਾ ਹੋਰ ਬੋਲੀਆਂ ਛਚ ਵੀ ਕਰਵਾਇਆ ਜਾ ਸਕਦਾ ਹੈ। ਸੰਪਰਕ ਕਰਨ ਲਈ ਜਾਣਕਾਰੀ ਹੇਠਾਂ ਵੱਢੀ ਗਈ ਹੈ।

Niniejsze informacje mogą zostać udostępnione na życzenie w alfabecie Braille'a, w druku powiększonym lub w formie audio oraz mogą zostać przetłumaczone na wiele języków obcych. Dane kontaktowe znajdują się poniżej.

Faodar am fiosrachadh seo fhaighinn, le iarrtas, ann am braille, clò mòr no clàr fuaim agus tha e comasach eadar-theangachadh gu grunn chànanan. Tha fiosrachadh gu h-ìosal mu bhith a' cur fios a-steach.

**South Ayrshire Council**  
**Customer Contact Centre**  
**03001230900**

# South Ayrshire Community Learning & Development Partnership 3 Year Plan 2021-2024

Mid-Point Summary Report – September 2021 – March 2023







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# Introduction

In September 2021, we published our [3-year plan for Community Learning and Development](#) (CLD) in which we set out our priorities for the CLD Partnership and agreed an action plan to drive forward these priorities and deliver on them for our communities.

In South Ayrshire, CLD plays a crucial role in breaking down the barriers faced by individuals, ensuring learners, families and communities across the area reach their full potential, improve their life chances and raise their aspirations. This is developed and delivered through youth work, lifelong learning, ESOL engagement, community engagement and community empowerment. CLD activity highlighted in the plan and in this progress report encompasses the work of the local authority, voluntary sector, and other organisations.

The period from September 2021 – March 2023 remained a challenging time for the sector as we came to terms with dealing with the Covid pandemic and looked towards Covid recovery and renewal. Restrictions remained in place during this time which resulted in frontline services being delivered differently, usually virtually or using a hybrid approach. Furthermore, local authority

elections took place in May 2022 and resulted in a new administration for South Ayrshire with a new Council Plan to be written.

This period also witnessed the formation of a new Thriving Communities service for the local authority, bringing together CLD, Employability, Community Safety, Community Engagement and Health and Wellbeing under one service. This has generated new ways of working, better collaboration and partnership working and an increase in staffing, resources and skills. Thriving Communities is now widely established and recognised as a standalone service which delivers for and with our local communities.

Taking everything above into account, the CLD Partnership have made great strides in delivering on the actions contained within Year 1 of the CLD Plan. Excellent progress has been made in key areas and significant work has started in others which we will develop in Year 2 and 3. This progress report highlights some of the key areas for success and demonstrates the difference CLD activity is making to local people and in our local communities.



# Priority 1

## Youth Work Provision – Improving outcomes for young people

Thriving Communities along with partners from the Youth Services Strategic Group delivered a summer programme for young people and their families following funding received from the Scottish Government as part of the Covid Recovery Plan. We were able to deliver



The highlight of the summer programme was the concluding “Bounce” Festival which took place in August 2022. Bounce Festival was South Ayrshire Council’s first ever Youth Work Festival. The main aim of the event was to provide local young people aged 10 to 16 with an opportunity to engage in and enjoy a wide range of positive activities, including live music, entertainment, street food, health and wellbeing workshops and take part in a Youth Voice consultation. We recognised that engagement levels of young people aged 10 to 14 were lower than expected in our Childcare Hubs when compared to that of young people aged 5 to 10. Anecdotal evidence suggested that older young people were reluctant to participate due to the large age gap and their differing needs hence why we created, developed and delivered #BounceFestival22!



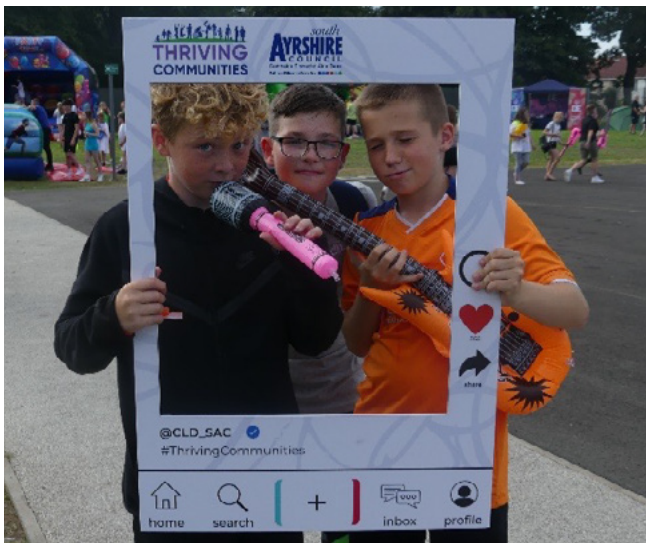
**Over 300**  
young people attended  
**#BounceFestival22**

Whilst attending similar events with young people, our staff reported the high costs of purchasing food and taking part in activities. It was important to the partnership that every aspect of Bounce Festival was completely free of charge and that young people could fully experience the event, regardless of their economic circumstances. Hot food was provided throughout the day, along with healthy snacks including fruit, cereal bars, popcorn and water.

We were keen that the festival provided a platform for local young people to showcase their talents in front of their peers. Performances ranged from young solo artists to a full fiddle orchestra! We also had headline performances from popular Scottish DJ’s, as requested by our young people.



We actively targeted areas in South Ayrshire where young people were experiencing challenging situations in their everyday lives. Thriving Communities staff identified around 300 young people who predominately lived in neighbourhoods recognised as statistically deprived within the health and wellbeing summary and the Scottish Index of Multiple Deprivation. We provided free transport across South Ayrshire to eliminate this potential, but highly likely, barrier to participation. Young people were also supported to attend by their Thriving Communities Youth Worker. The event itself took place at Ayr Academy, which is situated within our most statically deprived community in South Ayrshire.



 <p><b>THRIVING COMMUNITIES</b></p> <p><b>Youth Work Statistics</b></p>	<p>Youth Work 2021/22</p> <p><b>1498</b></p> <p>young people registered</p> <p>6-10 year olds: 546</p> <p>11-15 year olds: 893</p> <p>15-25 year olds: 59</p>	<p>Youth Work 2021/22</p> <p><b>17,675</b></p> <p>hours of learning</p> <p><b>68</b> project and groups</p> <p><b>32%</b> increase in engagement compared to 2020/21</p> 
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# Youth Consultation & Representation



## SYP Elections

From August to November 2021, 8 young people across South Ayrshire expressed an interest to stand as candidates for the 2021 SYP Elections, representing young people's views on a local and national level. These 8 young people took part in a range of training such as public speaking, communications, and campaigning.

In November 2021, a total of 1,700 young people took part in the democratic process by voting online for their preferred candidate. 992 votes were cast for the Ayr constituency and Carrick Cumnock Doon Valley had 708 votes.



## Young Scot National Entitlement Card Progress

**5,349** young people currently have access to a travel entitlement!

**16,539** young people have a Young Scot NEC in South Ayrshire – 96% of those entitled!

That's a **12% increase** in cardholders compared with September 2021!

There are currently **1,635** Young Scot Members in South Ayrshire Council.

This represents **11% of the estimated population of 11 to 25 year olds in the area.**

This is a percentage increase of **144%** compared with September 2021.

There were a total of **19,808** page views to the Young Scot website from South Ayrshire.

## Targeted Support for Young Carers



One example of our targeted work is the Young Carers Package, #YSCarers. #YSCarers is part of the Scottish Government's commitment to recognising the contributions of young carers by helping them to make the most of their free time and support them in their caring role. Young carers can access the free package using their Young Scot NEC. It's free for anyone aged 11 to 18 who cares, unpaid, for a family member, friend or member of their community, regularly and on a long-term basis. The package includes digital vouchers, access to subscriptions and exclusive opportunities. 44 young carers in South Ayrshire Council have signed up for the Young Carers Package. These young people have accessed 194 Young Carers Opportunities.

# South Ayrshire Council - Community Safety

## Targeted work with young people

The Targeted Approach to Young People (TAYP) programme is delivered by South Ayrshire Council Thriving Communities Community Safety Team and aims to engage young people who are involved in or are on the periphery of antisocial behaviour / crime in the community or who are not engaging at school in the expected manner. TAYP is an activity-based initiative, including outdoor activities focussed on challenging young people whilst building confidence, self-esteem and teamworking skills. This is followed up with ongoing support to enable the young people to engage in additional activities and established youth work activities in their local community, further education, and employment opportunities.

A range of agency inputs aimed at stimulating discussion around a variety of issues relevant to young people are also included as part of this programme. These include issues such as antisocial behaviour and its impact

on the community, drug and alcohol misuse, addictions/recovery, sexual and mental health, knife crime and domestic violence. This work has been supported by representatives from a range of agencies and departments including, Community Learning and Development, NHS A&A, Police Scotland, South Ayrshire Women's Aid and Recovery Ayr.

This reporting period saw the TAYP Xtra programme developed in conjunction with Kyle Academy. Cashback Round 5 funding helped support of a pilot of longer-term engagement with 6 young people that the school had referred due to increased support needs. This engagement was initially planned to be for a 3-year period, however, due to complications around engagement because of the Covid pandemic, we had to shorten the engagement to 18 months. This approach will be evaluated at the end of funding period in March 2023.

## UNCRC – Progress Report

In 2021, led by the Health & Social Care Partnership, we established the UNCRC Action Group, tasked to create a South Ayrshire Vision Statement and Framework to ensure children's rights are reflected in all our policies and procedures. 7 young people from the South Ayrshire Youth Forum (SAYF) were part of the team that created the Vision Statement.

A subgroup was established, consisting of key frontline staff, a member of SAYF as well as one of our elected members of the Scottish Youth Parliament (Ayr MSYP). This subgroup was initially tasked to develop a consultation lesson plan to support young people to have a say on the UNCRC framework. In addition, we also created informative video scribes.

A total of 30 young people took part in the pilot consultation lesson plan. A further

Youth Survey took place with 300 young people aged 12 to 21 years responding and 53% stated they understood the UNCRC and 47% said they did not. The results and discussion of the actions of the consultation and survey took place with 15 young people at a Youth Voice Survey.

In addition to the consultation, the action group have delivered various workshops raising awareness of the UNCRC within CLD youth groups with a total of 57 young people. In addition, a Mental Health Charter created by SAYF and CLD, which has a specific principle focused on rights, has been delivered to 160 young people. In summary, in 2022 a total of 269 young people have taken part in Thriving Communities group work discussions around the UNCRC and an additional 300 young people took part in a survey around Youth Voice and the UNCRC.

# Happy 21st Birthday Domain Youth Centre

In September 2022, the Domain Youth Centre held an open day event to celebrate the centre being open for 21 years. The event was attended by over 100 people, current youth club members, past youth club members, previous members of staff and families from the area.

As part of its Birthday celebrations, the Domain Youth Centre benefited from £25,000 of South Ayrshire Council's Place-based Funding in 2022 to support various upgrades and enhancements inside and out. The Domain Youth Centre is one of the services most invaluable assets, supporting over 100 young people per week, operating over 6 days. Upgrades included:

- A new exterior sign with updated branding
- A new ramp to ensure the outdoor spaces were accessible to all
- Enhancements to the garden area at the side of the building to allow outdoor learning
- New and modern exterior cladding to match the recently upgraded the windows

This welcome investment demonstrates the Council's commitment to support young people in North Ayr.



# Priority 2

## Mental Health & Wellbeing – Building Healthier Communities



### Key Successes

- Promotion of A Guide for Young People (mental health and wellbeing resource produced by NHS A&A, SAC, EAC. NAC partners).
- 320 copies distributed; 7 copies downloaded from NHS A&A Health Information & Resources Service
- Development of the Green Health app promoting physical activity opportunities outdoors developed.
- Promotion of Ayr Active Travel Hub activities and events
- Promotion of the staff cycle to work scheme with NHS Ayrshire & Arran
- In 2022 79 cycles were purchased by staff.
- We delivered the Mental Health Improvement – A Practical Approach course to:
  - SAC Sports Development Team, April 2022, 12 staff
  - UWS, June 2022, 43 students over 2 sessions (21 & 23)
  - Ayrshire College, July 2022, 18 staff from all 3 campuses
- A total of 73 individuals completing the Mental Health Improvement – A Practical Approach course!



### Development of South Ayrshire's Children & Young People's Mental Health Strategy & Plan

Our colleagues in Psychological Services carried out a consultation and engagement exercise which included:

- an audit of all sectors to identify a 'map' of existing supports and services as well as gaps in the mental health and wellbeing provision for young people.
- A survey of schools, parents, and young people themselves to explore views on the existing supports and services, as well as the identifiable gaps, in the mental health and wellbeing provision for children and young people and families.
- This audit of children, young people & parent's mental health & wellbeing indicated that COVID has had a negative impact on mental health and therefore must be addressed within an up-to-date mental health plan

As a result, partners have been working closely together to develop a Mental Health Strategy and plan which will be launched during the Year 2 cycle of our CLD Plan.

Key approaches the plan will take include:

1. Prevention and Early Intervention
2. Outstanding universal provision that supports physical and mental health & wellbeing
3. Access to support and joined-up services that tackle inequality
4. Love and support for care-experienced young people

## Care Experienced Duke of Edinburgh's Award Group



- Started in 2021 with support from Education welfare officers, Duke of Edinburgh's award team and Domain youth centre.
- Through promotion in schools, 8 young people (5 males & 3 females) expressed an interest in joining the group; these young people came from 4 different schools.
- Four of the group already engaged with the champions board but the other 4 did not.
- The group gelled well together formed new friendships within the group
- They all took up further wider opportunities, out with the DofE group, participating in residentials, summer programmes and youth clubs at the Domain Youth Centre.
- In Easter 2022, all 8 young people completed their Bronze awards and have now all progressed onto their Silver awards.

## Youth Work Education Recovery Fund

The Youth Work Education Recovery Fund was established to enable the sector to engage young people in some of the country's most vulnerable communities and support their educational, social and emotional recovery in the wake of the pandemic. Projects were awarded funding across all of Scotland's 32 local authorities and were designed to support effective partnership working between youth work organisations (statutory and third sector) and formal education. In South Ayrshire, we were awarded just over £58,000 to deliver on this initiative. Many projects also included elements of outdoor learning and creative arts.

All the projects sought to deliver at least three key outcomes and in South Ayrshire, we focussed on:

- Developing young people's skills, including interpersonal skills
- Improving young people's physical and mental health and wellbeing
- Recognising young people's wider achievement and attainment (e.g. through youth awards)

### Outcomes achieved:

**Developing skills, including interpersonal skills**

Belmont Academy – 16  
Carrick Academy – 12  
Marr College – 9  
Prestwick Academy – 5  
Girvan Academy – 21

**Total – 63 young people**

### Outcomes achieved:

**Raising attainment through recognition of wider learning and achievement**

Belmont Academy – 20  
Carrick Academy – 22  
Marr College – 16  
Prestwick Academy – 9  
Girvan Academy – 13

**Total – 80 young people**

### Outcomes achieved:

**Improved Health & Wellbeing**

Belmont Academy – 17  
Carrick Academy – 12  
Marr College – 11  
Prestwick Academy – 12  
Girvan Academy – 21

**Total – 73 young people**



### Awards Achieved:

Dynamic Youth Award – 52  
Duke of Edinburgh's Award – 5  
1 young person received their  
Hi5 award

“It was good being able to speak to the Youth Workers as they listened to what I had to say. This was important to me as I don't feel listened to at times which leaves me feeling frustrated. The workers always asked me how I was, and I now feel I have people I can trust.”

“Talking through my feelings with Ann-Marie really helped with my built-up anger issues. This would usually impact on my school work but I think it has helped to talk about my feelings.”

“I think that health and wellbeing was improved for all pupils. One pupil I work closely with was more open about sharing her emotions and accepting when things weren't going so well. She would describe herself as having anger issues but during and after the project was more reflective of her actions before reacting.”

# Priority 3

## Employability & Volunteering – Supporting our communities to progress

### Headline Performance Stats



In 2020/2021, 98.3% of school leavers progressed to a positive destination; this is based on 1124 leavers. As of August 2022 - South Ayrshire has 93.7 % of 16 – 19 year olds participating, 3% not participating and 3.4% unconfirmed.



Within the period of 1 September 2021 – 31 August 2022 South Ayrshire Council recruited 63 Modern and Craft Apprentices. They were recruited in the following areas – Craft trade, including 4 adult apprentices, Sport and Leisure, Active schools, Ayrshire Roads, Business and Administration, Youth Work, Horticulture and Social Services Children and Young People.



Of the 63 apprentices that started within this period – 9 have left the programme due to various personal circumstances and the remaining 54 have either achieved or working towards achieving their MA.



From 1 September 2021 – 31 August 2022 we have supported 84 care experienced young people into positive destinations. 79 young people have progressed to further education, 4 young people progressed to Modern Apprenticeship Opportunities and 1 young person to external employment.



Within the period of 1 Sep 2021 – 31 August 2022 South Ayrshire Council provided support to 73 clients within our Supported Employment Programme's. The range of support offered to participants includes - Outdoor Activities, Personal Development Groups, Allotments, Travel Training, Walking groups, Steps to Employment, Life skills, Interview Prep, CV Workshops, Customer Service (Accredited)



18 people have gone into a positive destination in the following areas - Tailored Jobs – 3 | Employment – 7 | Modern Apprenticeships – 2 | FE - 6



South Ayrshire Council have delivered 3 employability programmes aimed at parents and carers with an increase in participation levels within each programme. We also have a key focus on young carers accessing the same level of enhanced support as care experienced young people from March 2022.



Support for mental health and personal development was key moving forward from COVID. Localised lockdowns, home-schooling, and restricted access for face to face working shifted focus to walking appointments, working outside on allotments and so on to build confidence in participants as part of the return. This allowed an increase in demand for and participation in groups for Living Life to The Full, Mental Health & Well Being and Personal Development.

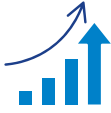


Thriving Communities employability have certified 118 accredited qualifications from 1/09/2021 - 31/08/2022



14 individuals received devices from Phase 3 Connecting Scotland which were delivered in December 2021





**SALUS Working for a Healthy Economy 66 referrals made from 1st September 2021 – 31st August 2022**



**Aerospace continuing as key focus for training and work opportunities open to all age and skill levels; working group established with the Economy and Regeneration team to develop and promote training and work in this sector**



**South Ayrshire Council have made continued progress to implement Fair Work practices with employers across South Ayrshire during this period**

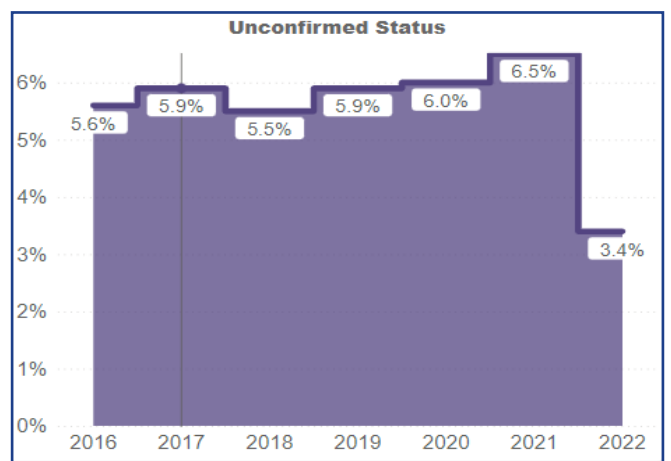
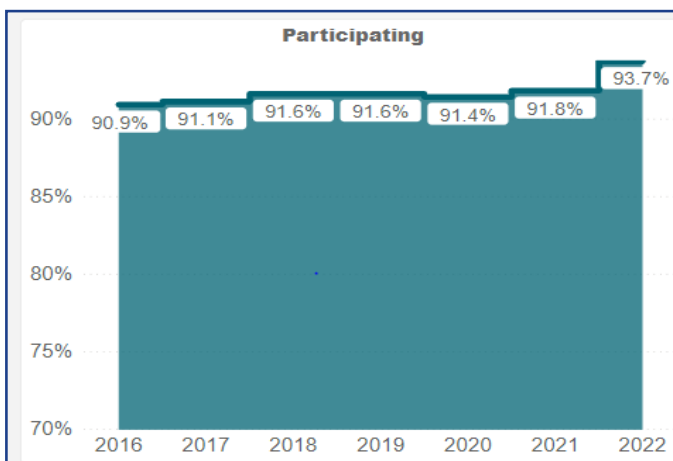
## No One Left Behind Delivery Plan Published

No One Left Behind is our approach to changing employment support in Scotland to deliver a system that is more tailored and responsive to the needs of people of all ages who want help and support on their journey towards and into work.

Through No One Left Behind, people can gain skills, confidence, and access support to help achieve their employment goals. This support may include help to prepare for employment, training, education, and volunteering and to support career progression.

Support is flexible, tailored, and person-centred; and also connected with other key services including health, justice, housing provision and advice services ensuring people can get the right support at the right time.

People who choose to participate receive support from an Employability Key Worker and work with the Key Worker on an individual plan to help them reach their goals. We were delighted to launch our delivery plan during year 1 of our CLD Plan!





## Volunteering Strategy South Ayrshire

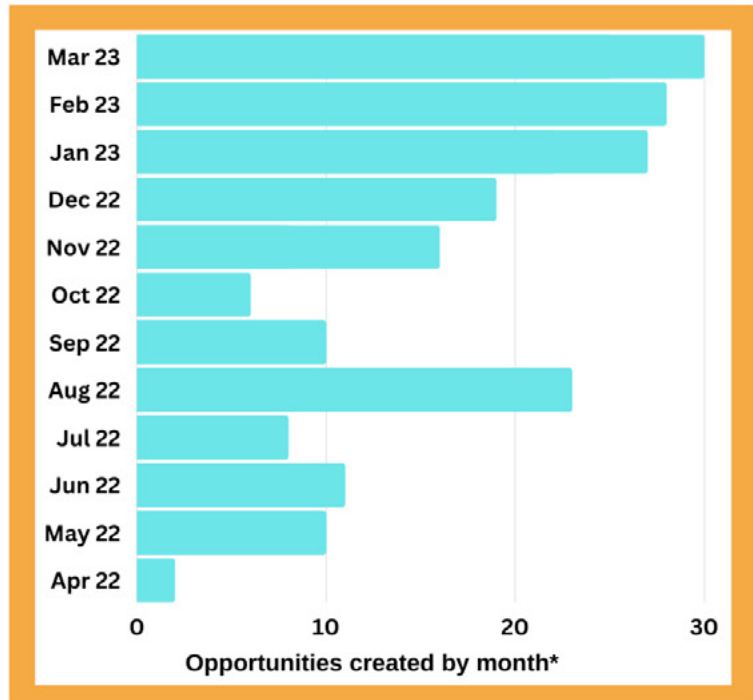
In early 2022, we launched our Volunteering Strategy, published by Voluntary Action South Ayrshire on behalf of the Community Planning Partnership.

The Volunteering Strategy shows our commitment to ensuring that volunteers have the best possible experience and by incorporating a best practice infrastructure, we will help to support the many local organisations and charities to achieve this. It also demonstrates our collective commitment of continually improving the community planning process to support our local communities to improve outcomes and reduce inequalities. In developing the strategy, we carried out many months of extensive consultation with a diverse range of stakeholders and members of the public in order to form the objectives and action plan contained within the strategy.

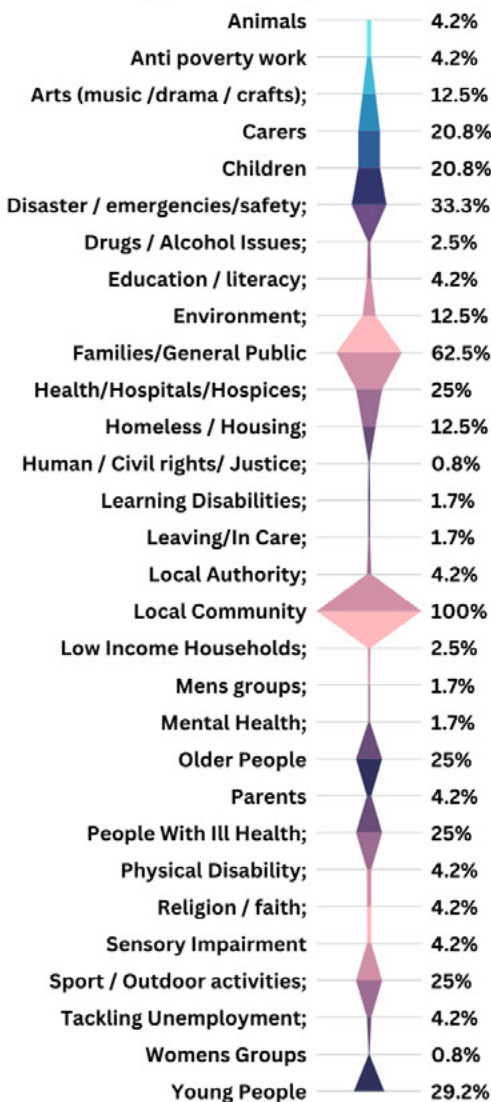
The key objectives for the strategy are:

1. Activities across national & local government, community and voluntary sector to be more integrated and aligned.
2. Volunteering infrastructure to be strengthened and supported leading to more confident and knowledgeable management systems.
3. Recruit, deploy more volunteers and support both volunteers and voluntary organisations.
4. Levels of volunteering to be re-energised and increased.
5. The benefits of volunteering to be recognised, valued and promoted.
6. Promoting volunteering as a means to improve the wider community.

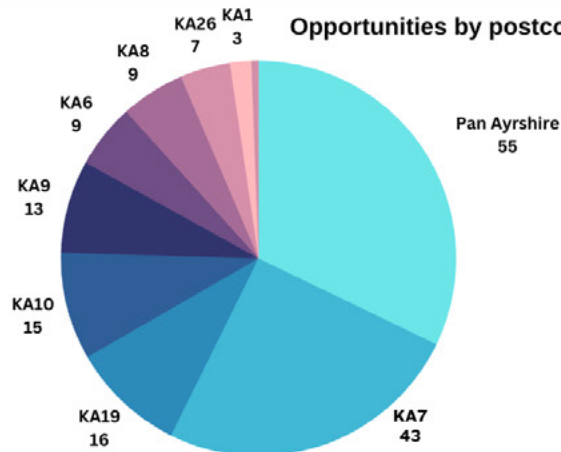
**Actions from Objective 4 - Levels of volunteering to be re-energised and increased.**



**Opportunities by theme\***



**Opportunities by postcode\***



**ALMOST 50% OF THE TOTAL GROUP ADMINS IN SOUTH AYRSHIRE WERE CREATED BETWEEN 2022 AND 2023**

**4,445**  
TOTAL HOURS  
LOGGED  
BETWEEN APRIL  
2022 AND  
MARCH 2023



\* all information relevant to the 7th April 2023

# Priority 4

## Adult & Family Learning – Improved Outcomes for adults & families

Adult Learning happens in a variety of places, in a range of ways for any number of reasons. We continue to develop and deliver programmes that are relevant and accessible to our communities. We want all learning to be life long, life wide and learner centred. We aspire to establish adult learning as a route into community involvement and personal empowerment. CLD, will facilitate the development of digital skills that adult learners in the community may need, to access all opportunities to further learning, employability, or involvement in their community. We continue to cultivate digital confidence in parents, to ensure that each child thrives in their home, social and school environment.

Over the course of the past 12 months, the local authority has delivered a range of interventions to improve outcomes for adults and families. Some of our achievements are noted below:



- 32 programmes delivered in 21/22
- 303 learners highlighting an improvement in their skills
- 266 participants have increased knowledge
- 71 people have improved their employability outcomes
- 167 accredited learning places were delivered this year
- In addition, the use of Social Media channels, course bulletins, and posters/flyers as well as open day events and consultations continue to be utilised to increase awareness of opportunities available to our local communities.

In addition to the above, these stats below demonstrate the impact our work is having on learners:

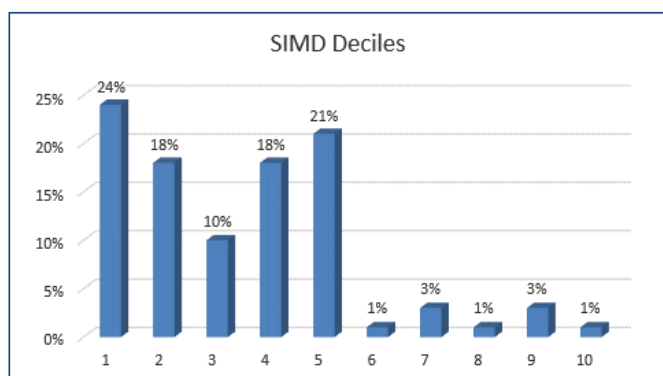
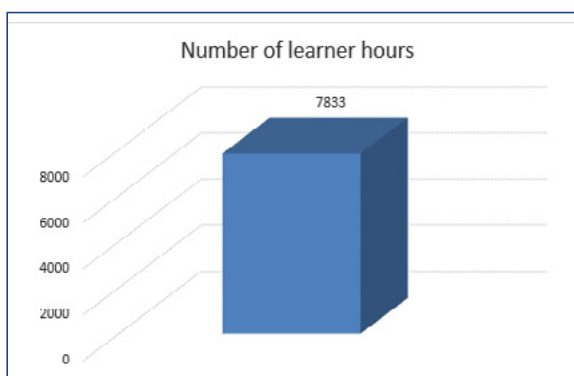
### Learner Hours

These learners took part in 7598 learning hours which included 3720 in the SWAP programme and 2268 hours in adult literacies and ESOL provision.

5 family learning programmes were delivered involving 21 parents.

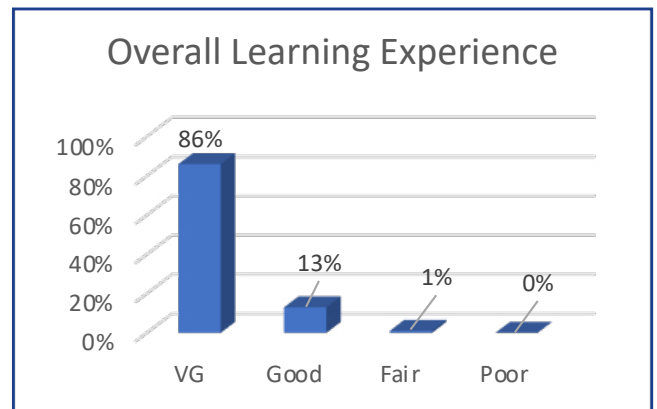
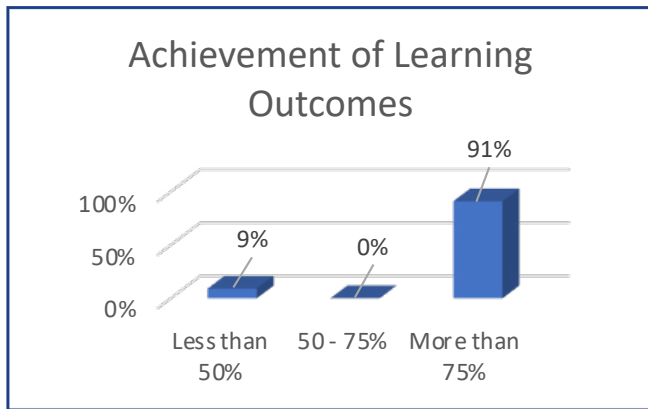
### SIMD Data

This initial benchmarking exercise for 2020-21 demonstrated that 54% of learners resided in the Deciles 1 - 3 and 88% resided in Deciles 1 – 5. This demonstrates that learning programmes are targeted at the areas of greatest need.



## Learners Achieving Learning Outcomes

Of the learners completing the programmes (where retention was accurately recorded), 91% of learners achieved more than 75 % of learning outcomes.

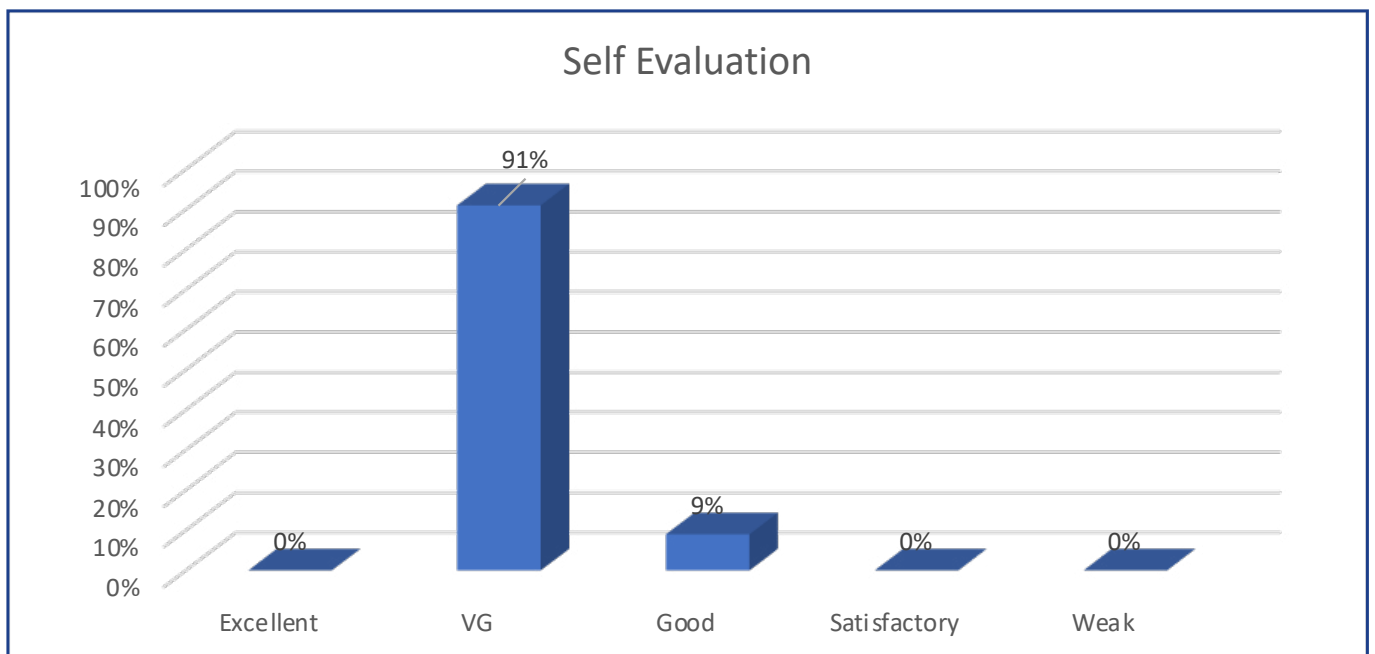


## Overall Learning Experience

Learners rated their overall learning experience highly. 99% of all learners, rated their Learning Experience as Very Good or Good.

## Self Evaluation

Using Quality Indicator 5.1 (Delivering the learning offer with learners) from the How Good is our Learning and Development in our Community framework, key workers evaluated all work carried out in South Ayrshire as very good or good.



## CBAL Annual Report 21-22 - Key Stats

Number of programmes	64 plus 30 Literacies
Family Learning programmes	32
Number of learning places	583 plus 105 literacies
Hours of learning	7833 plus 3330 literacies
Numbers completing	523
Accreditation	167 (32%)

## Learner Progression:

- College 29
- Uni 3
- Training 2
- Volunteering 67
- CLD 128
- FTE 21
- PTE 33

# Community Based Adult Learning Recovery Fund

The Scottish Government provided a Covid-19 recovery investment for community-based adult learning (CBAL) to support local adult learning recovery needs in the financial year 2021/22. The investment was issued to VASA with the expectation that they collaborate with South Ayrshire Council's adult learning and CLD leads. Together, through the Employability and Lifelong Learning Partnership, we agreed how the investment could best support local adult learning needs as identified in our CLD plan.

Our CBAL Recovery Fund met the following outcomes:

- Adult learners shaped and informed decisions on the diverse opportunities and support they needed to help them recover from the impact of COVID-19 and re-engage in learning.
- Increased engagement, re-engagement and support for adult learners and communities who needed it most, including those disproportionately disadvantaged by COVID-19.
- Increased access to face to face learning opportunities with a focus on supporting educational, social and emotional recovery and renewal.
- Increased digital inclusion through the development of digital skills and the improvement of digital infrastructure for learning.
- Improved support for adult learners' mental health and well-being.
- Increased opportunities for adult learners to improve their health and well-being.
- Stronger social connections between adult learners, their communities and wider networks to tackle isolation and loneliness.
- Improved partnership working across providers which supports the delivery of education recovery and renewal.
- Improved outcomes for adult learners through, for example, the achievement of qualifications and the provision of positive pathways that build confidence and develop skills for learning, life and work.





## Key Achievements

- 12 people successfully gained Food Hygiene certificate and are now able to use community kitchen for events in community and support local Food Pantry
- 11 successfully completed course and now able to support community events as first aiders
- 12 local people attended NHS “I CAN COOK” course
- 36 learners noted they had improved family learning support
- 6 families with complex needs participated in an intensive family engagement programme and benefited from having positive family interaction where peer support was evident - 1 child who hasn't been to school for a significant period was supported by his parent to start to try attending for two hours - 1 care experience family reported better communication with the young person – 2 families reported they had a good family experience that they have not experienced before
- 66 Industry recognised certificates gained by learners through the REHIS, Emergency First Aid courses and Bar Licence
- Improved employment situation -12 learners; Improved volunteering situation - 29 learners
- Learned new knowledge - 29 learners; Gained Skills – 23 learners
- Improved Mental Health & wellbeing – 23 learners
- 14 community volunteers gained First Aid in the Workplace certification
- On the practical kitchen skills course 4 of the group gained their first SQA qualification with 4 others achieving their first qualification at SCQF Level 6; 2 were able to continue their employment as a result of passing both exams and 1 gained new employment at a higher rate of pay (previous employment at minimum wage)

# Delivering the Learning Offer - ESOL & Literacies

The Adult Literacies team of 6 Literacies Development Officers continue to deliver programmes to adults looking to improve their reading, writing, spelling, numeracy, and IT skills. On our team are Digital Champions, who continue to support individuals benefitting from the Connecting Scotland initiative.

Throughout the pandemic we piloted work in 2 primaries, working with parents who were feeling challenged by “home schooling” and promoted confidence in our own learners to continue to learn using a variety of digital platforms. This work has established a profile for the service with education staff and we continue to work with families.

We delivered our own bespoke 12 session training for literacies/ESOL volunteers and currently have over 70 active volunteers on our database. Many of the current volunteers have moved into sessional employment in the Literacies/ESOL team. They have benefitted from workforce development and have been supported in achieving the PDA ITESOL at Ayrshire college. This session (21/22), we trained an additional 13 volunteers.

For ‘New Scots’ recently arrived from Syria and Afghanistan, there were ESOL (English for Speakers of Other Languages) classes from complete beginner to intermediate. We provided programmes in small groups or one to one with a tutor, to anyone who wanted to build their confidence, improve their chances of employment and at the same time, integrate into the community. The settling families are a small part of the ESOL service, and we continue to work with individuals (39) with 15 different linguistic profiles on our programmes.

Since April 2022, we welcomed Ukrainian learners into the service, engaging with 213 residents in South Ayrshire. The ESOL programme was delivered across South Ayrshire in various venues in Ayr, Girvan, Troon and Maybole. Our focus continues to be to respond to needs as they arise and provide quality and timely community-based adult literacies learning opportunities across South Ayrshire for all.

The Literacies work which covers all core skills (Communications, IT and Numeracy) was delivered to 105 registered learners both in one to one (volunteer support) and group activity. The team also delivered Literacies assessments for the Criminal Justice team to fulfil the requirement for court reports.

The marked increase in ESOL numbers has presented challenges for the team with Ukrainian numbers fluctuating on a weekly basis. We were able to register, assess level and deliver within 7 days of referral. Our class groups delivered at a capacity of more than 35. Furthermore, we provided ESOL support to 202 Ukrainian learners as well as the existing cohort of New Scots (39).

Finally, CLD in SAC are the first in Scotland to develop a community interpreter course. This project in collaboration with WEA is innovative in training a locality based, language support workforce. Fife college completed the SCQF levelling and we will deliver the initial pilot with North and East Ayrshire as part of the Pan-Ayrshire collaborative.





## Success Story - Lynanne McRoberts and family



Hi, my name is Lynanne and I have 3 children, 2 twin boys and 1 girl and we live in Wallacetown. I first got involved with the parent and child group when the St John's School Expressions App mentioned that there was a group starting (this was after I filled out a survey expressing what interests and needs I had). I registered and then received a call from Ann-Marie with further details. I thought this would be great as there didn't seem to be much for parents and children together in the Wallacetown area. I wasn't nervous about joining the group as I'd met Ann-Marie who was taking the group previously who also runs the Girls Group my daughter attends.

I can only say that my boys love this group and can't wait for a Wednesday to come around. It's a different activity every week, even although it might be based around the same theme, e.g. outdoor activities. It's great interaction and quality time between me and the boys. To see the boys happy, makes me happy. Everyone at the group gets on really well and there's never

any complaining as they really enjoy themselves. It's nice to be around more adults, have some adult conversations and to be out of the house and not staring at four walls all day. The workers make us feel like one big family, which is amazing.

We have done so much in the group from arts and crafts, making masks, Father's Day Gifts to plaster of Paris plates with an autumn theme. STEM activities (making bows and arrows), fun at the park, den building, learning how to make outdoor fires and toasting marshmallows, which we will be getting a certificate for. We also had a bowling / lazerquest night, adults v children which we all enjoyed.

Since then, I have joined the Wallacetown Women's group and my boys are part of the Friday night Youth Group and my daughter and niece go to the girls group on a Wednesday night, all of this in the Wallacetown area. I feel the support myself and my family have received has been very good with all these activities now available in the Wallacetown community this has made a huge difference to our lives.

Thanks Lynanne

# Priority 5

## Community Empowerment & Engagement – Supporting our communities to thrive

A key role for CLD practitioners is Community Engagement. Over the past 12 months, we have supported and encouraged our communities to share their views on how their needs are best met and influence how services should be delivered, which has given communities the power to make and share decisions on how services are delivered. We have made significant strides to improve placemaking and create local place plans by listening to our communities, empowering them to take control and enable greater choices in how they lead their day to day lives. We published Place Plans for Girvan and Ayr North in the last 12 months.

Over the past few years, we have developed and delivered the Consultation Institute course and as the table outlines below, 78 partners have completed the course. It aims to update the participants understanding of the law and the process as well as demonstrating best practice and the risks associated with programmes of change where public stakeholder involvement is needed.

Attendees	Date	Number of participants
Elected Members	Feb 2023	16
Thriving Communities; Health and Social Care Partnership; Special Projects Team; Planning; Environmental Health; Organisational Development; Legal and Licensing; Economy and Regeneration; Libraries and Culture; Asset Management	Feb 2022	16
Elected Members	March 2022	17
Community Safety; Policy and Performance; Economic Development; Licensing; Education; Organisational Development; Neighbourhood Services; LibrariesV Employability and Skills; Housing; Planning; Community Engagement; Arts and Culture	November 2020	21
Community Engagement; Education; Community Planning; Community Learning and Development; Community Safety; Asset Management; Housing	2018/19	8
<b>TOTAL</b>		<b>78</b>

It covers these key areas:

- Your duties to consult and engage
- Best Practice public consultation – what lies ahead for your organisation
- The Law of Consultation and how it affects you
- Engaging the public on your Council Budget
- How an independent Quality Assurance will safeguard your reputation for public consultation
- Observing best practice standards in public engagement and consultation
- Update on Scottish issues, Empowerment Act, National Standards, Audit and recent Court of Session judgments relating to public consultation
- Avoiding Judicial Reviews

The Consultation Reference Group was established to enhance the standard of consultation and engagement activity across SAC. The officer's group provides support and guidance to services planning to carry out a consultation. The CRG also provides a reference point to share practice and access relevant documents relating to consultation that will ensure consistency, best practice and training.

This training covers:

- Consultation Charter
- The fundamentals of consultation and engagement
- Preparing for public consultation (Pre-Consultation)
- Conducting a public consultation
- Effective digital-first consultation
- Analysing results, feedback and feed-forward

Over the last year, we have made progress in supporting our local Community Councils to flourish. We have 29 active Community Councils being supported by Thriving Communities Officers from South Ayrshire Council. The Community engagement team have delivered a range of supports including:

- Carrying out a contested election in 3 areas. This included issuing 6000 ballot papers and overseeing the counting process
- Delivered Link officer training, facilitated for TC staff
- Finalised the new Scheme of Establishment and Guidance for Community Councils
- Delivered training for new and existing Community Councillors – 6 sessions, afternoon and evening in Troon, Ayr and Girvan
- Issued a survey to all community councils and will analyse these results in Year 2.
- Processed all Admin Grants/Accounts
- Finalised dissolved Community Councils who never established after the elections
- Worked with Community Councils to ensure they had an updated Constitution

We have also supported local community groups with funding support and over the past 12 months, we have continued to build good working relationships with community groups and social enterprises across all of our localities, develop connections with key funders (NCCBC, Foundation Scotland, National lottery), redesigned and launched the new updated Funding Alert which has had positive feedback, designed and launched two new grant making processes (3rd currently under development) and developed further the Positive partnership work between South Ayrshire Council and VASA.

## Some Key strengths include:

- › 33 Dedicated funding reports developed
- › £324k investment to communities (int)
- › £1.6m of external funding delivered
- › Regeneration Capital Grant Fund – we supported the preparation of 4 x Stage 1 RCGF applications. Two of those, with a combined value of £2m, have progressed to Stage 2.
- › We supported Ayrshire Women’s Hub to gain £50k of investment through the Big Issue Invest’s Power Up Scotland programme.
- › Coastal Communities Fund – we managed the CCF grant process during Jan/Feb 2022. Nine eligible applications received; 8 grants were made totalling £119k.
- › LACER Funding – we submitted a proposal to use some of the LACER funding to establish a Social Enterprise Growth & Resilience Fund. £200k was allocated with 4 grants made to date totalling £78k. Four further applications are currently being assessed.
- › We provided support to 38 organisations over the past 12 months.
- › We worked with colleagues from across South Ayrshire and invited and assessed applications from local organisations for the Community Renewal Fund funding. A shortlist of 6 projects was submitted to the UK Government, of which 2 were awarded funding of just over £1m.

In addition, we continue to support the Wallacetown Community Energy Project - working with Fort, Seafield & Wallacetown Community Assoc (CA) to develop the WCEP. We provided liaison with colleagues from Assets and Education to identify 3 education buildings that would form the focus of project. The CA secured a grant from the Coastal Communities Fund to undertake baseline and feasibility studies – both have now reported – and discussions will continue between CA and SAC. If implemented, this project can deliver, lower fuel bills, an income from power sold into the grid and a reduced carbon footprint.

## Workforce Development

Thriving Communities have continued to support 3 members of staff to attend University to achieve their CLD qualification.

Senior staff from Thriving Communities took part in Education Scotland’s Professional Learning Programme looking at self-evaluation, evaluative writing, improvement actions and improvement planning.

All staff and partners have been upskilled in the new “How Good is our Community Learning and Development 4” framework with sessions delivered to frontline staff, Youth Services Strategic Group, Employability & Lifelong Learning Partnership and the CLD Partnership.



## Youth Work Network

In August 2022, we set up our Youth Work Network with the intention of bringing local youth work organisations together. The network provides partners supporting youth work for young people aged 8-18 in South Ayrshire with an opportunity to engage with other practitioners, plan collaboratively, develop their skills, knowledge and practice and inform local and national youth work strategy. The group also supports the planning and delivery of South Ayrshire wide events, identifies staff training needs, champions innovative practice and highlights youth work funding opportunities.

Over the next year, we are excited to see the network grow and develop and plans are at an advanced stage to create a Network Small Grants Programme! The networks continue to meet between 6-8 times a year and all the meetings are in person and take place in the evening. We agreed to have an alternative chair to share responsibility of leading the group with partners. This group feeds into the wider South Ayrshire Youth Services Strategic Group.

The South Ayrshire Youth Work Network currently has 45 member organisations including South Ayrshire Council – Thriving Communities; Uniformed Youth Groups; Girvan Youth Trust; The Ark; VASA; Room 60; Champions Board; South Ayrshire Befrienders; South Ayrshire Young Carers Centre; LGBT Youth Scotland; The Gaiety and Voluntary Youth Work Groups.



### Overview:

Over the past 12 months, the Wallacetown Strategic Delivery Partnership has developed significantly and now has representation from

several statutory and 3rd sector organisations as well as members of the community. It has been providing the Community Planning context in relation to the development of a “Team within the Community”. We continue

to provide leadership and commitment for the development and implementation of new ways of service delivery to support the Wallacetown Improvement Strategy.

Through a public health approach, the Partnership has supported the development of a strong resilient community voice, which has been able to lead positive change reflecting the experience of people living in the community. It encourages a trauma informed approach in the delivery of all services and is responsible for performance management including measuring impact, monitoring progress and evaluation.

A delivery plan has been developed to ensure appropriate governance and leadership is in place through the Strategic Delivery Partnership and Operational Groups to enable improved access to services and ensure better outcomes for people living in Wallacetown.

In addition, we will develop an action plan to support the implementation of local outcomes and will be reviewed as an action log at each Wallacetown Strategic Partnership meeting.

## Community Voice meetings

Over the past year, there have been a series of Community Voice meetings with members of the community being joined by a wide range of services and agencies.

These meetings are used to discuss issues arising in the Wallacetown community but also ideas for development of wider community engagement. Issues raised have ranged from drug dealing and related antisocial behaviour, environmental issues through to safety concerns due to poor lighting in the area. The group have also been working on ideas for development and wider engagement which have included organisation of a fun day, family trips and development of specific themed groups. These meetings take place around 6-8 times per year and are held in person in the

evening to encourage greater attendance. These meetings feed into Wallacetown Strategic Delivery Group Partnership.

The group has a range of key partners involved including:

- Wallacetown Residents
- Police Scotland
- Scottish Fire & Rescue Service
- South Ayrshire HSCP
- NHS Ayrshire & Arran
- South Ayrshire Council
- Fort Seafield & Wallacetown Community Council
- Newton & Heathfield Community Council
- Elected Members
- 3rd Sector/VASA.

## Action developed through Community Voice meetings during this reporting period:



- Purchase of play equipment through Participatory Budgeting – linked to community engagement/fun day. Wallacetown Community Fun Day (inc. partner engagement)
- Area audit of lighting and swift associated repairs
- Response to long standing Housing repairs
- Programme of broken window repairs
- Introduction of activities for young people
- Introduction of Women's Group
- Engagement with Ukrainian support group
- Link with summer programme with family engagement
- Development of drop in café
- Introduction of Pop-Up Cinema
- Increased police presence in area
- Progressed CCTV deployment per community request
- Progressed communal close improvement/repairs
- Progressed environmental initiative tackling fly tipping
- Link with Fort, Seafield & Wallacetown Resident's Association to progress renewable energy project.
- Development of Wallacetown Hub meeting space. Accessible front door to access services.

This information can be made available, on request, in braille, large print or audio formats and can be translated into a range of languages. Contact details are provided below.

درخواست کرنے پر یہ معلومات نابینا افراد کے لئے ابھرے حروف، بڑے حروف یا آڈیو میں مہیا کی جاسکتی ہے اور اسکا مختلف زبانوں میں ترجمہ بھی کیا جاسکتا ہے۔ رابطہ کی تفصیلات نیچے فراہم کی گئی ہیں۔

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ਇਹ ਜਾਣਕਾਰੀ ਮੰਗ ਕੇ ਬੋਲ, ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਸਣਨ ਵਾਲੇ ਰਪ ਛਾਚ ਵੀ ਲਈ ਜਾ ਸਕਦੀ ਹੈ, ਅਤੇ ਇਹਦਾ ਤਰਜਮਾ ਹੋਰ ਬੋਲੀਆਂ ਛਾਚ ਵੀ ਕਰਵਾਇਆ ਜਾ ਸਕਦਾ ਹੈ। ਸੰਪਰਕ ਕਰਨ ਲਈ ਜਾਣਕਾਰੀ ਹੇਠਾਂ ਵੱਢੀ ਗਈ ਹੈ।

Niniejsze informacje mogą zostać udostępnione na życzenie w alfabecie Braille'a, w druku powiększonym lub w formie audio oraz mogą zostać przetłumaczone na wiele języków obcych. Dane kontaktowe znajdują się poniżej.

Faodar am fiosrachadh seo fhaighinn, le iarrtas, ann am braille, clò mòr no clàr fuaim agus tha e comasach eadar-theangachadh gu grunn chànanan. Tha fiosrachadh gu h-ìosal mu bhith a' cur fios a-steach.

**South Ayrshire Council**  
**Customer Contact Centre**  
**03001230900**

## Community Learning and Development (CLD) Progress visits (PV) Record of Visit (ROV)

### Purpose and audience

- This document, called the Record of Visit (ROV) is provided to support the partners to make changes and improvements.
- The ROV is provided for use by the education authority, lead officer for Community Learning and Development (CLD), CLD managers, CLD partners in the local authority and the local community to which it refers. It is a technical document designed to support improvement and careful thought should be given to how and when it is shared.
- A ROV is not intended to be copied and distributed in its entirety. CLD managers should use their judgement in sharing particular sections of the ROV confidentially with partners as appropriate to their areas of responsibility and interests. We would however encourage it to be shared widely and as appropriate.

### Contents

- The ROV is the set of notes used by the inspection team for the discussion of findings meeting at the end of the progress visit. It may also contain information that was not required in the discussion.
- The information in this ROV has been checked and edited to ensure that individual members of staff below appropriate levels of seniority and individual learners cannot be identified and that it conforms to Scottish Government guidelines on the disclosure of data.
- The ROV is not an exclusive record of all of the evidence which underpins the inspection findings as expressed in the published progress visit report, and should not be regarded as such.

<b>Local authority</b>	South Ayrshire Council
<b>PV dates</b>	2 to 4 October 2023
<b>PV Managing Inspector</b>	Simon Ross
<b>Discussion of findings (date)</b>	4 October 2023

### Context

South Ayrshire encompasses the main towns of Ayr, Girvan, Maybole, Prestwick and Troon and a large rural area stretching from Dundonald in the north to Ballantrae in the south. Based on 2021 estimates, the population is 112,450 spread over an area of 476 square miles. Seventy-point one percent of the population live in Ayr, Prestwick and Troon with the remaining 29.9% in Girvan, Maybole, rural Kyle and Carrick. Six datazone areas are in the 5% most deprived in Scotland and 19 are in the 15% most deprived in Scotland.

In June 2021, South Ayrshire Council created a new Thriving Communities (TC) service that



brings together community-based services, CLD, community safety, community engagement and development, health and wellbeing and employability. In January 2023, community wealth building, funded through the Ayrshire Growth Deal, also moved to TC.

### How effective is the leadership of the local authority and their CLD partners in improving outcomes?

#### Strengths

- The CLD Partnership benefits from strong and well-established relationships across its membership. They are solution focused and work together well to avoid duplication. As a result, resources are targeted well to meet local and South Ayrshire wide priorities.
- Partners collaborate and respond well to emerging needs, such as supporting a large number of Ukrainian refugees to access learning and to secure employment.
- The CLD Partnership and leaders have a clear vision for improvement. Although some priorities have shifted since the 2021-24 plan was published, the CLD Partnership did not change their published plan. Their rationale is clear, and they are confident that evolving priorities are being taken forward within other council and community planning partnership (CPP) strategic plans.
- With the creation of TC, the profile of CLD within the council and in communities has grown. The structure and planning of the service around localities is leading the way within the CPP. Partners and other council services are gradually moving in a similar direction. Over time, this is helping to simplify and rationalise the CPP response to local need and the allocation of resources.
- There is a culture of trust across partners and they are clear about their own and other's roles. Networking is strong and effective. Partnership working with Voluntary Action South Ayrshire (VASA) has been strengthened.
- Increased effective joint working within the TC service is based on evidence of need. Staff at all levels are trusted to lead and their views are listened to and inform planning and practice. Recently they have helped to develop locality and team plans. These are clearly linked to council, CLD and community planning priorities.
- The voices of young people are increasingly included at strategic level such as within the mental health partnership.

#### Areas for development

- The third sector and community representatives are not yet fully active participants in all stages of strategic decision-making and planning. The recent reconfiguration of the Communities Reference Group has the potential to increase the ability of community representatives to have a stronger and clearer voice in strategic decision making. It will be important to evaluate how effective this is over time. Further developing the partnership agreement with VASA to increase further the role of community voices in designing strategy and policy would also support this.
- The council and CLD partners should continue to progress with their focus on strengthening further their joint self-evaluation and reflective practice at all levels.
- Where joint working is developing well within TC there is further opportunity to involve partners and communities in strategic development and planning at an earlier stage. There is also scope to strengthen further operational planning and coordination at programme level with key partners. Although terms of reference are in place for strategic and operational groups, only a few are clear about the governance and reporting arrangements. Adding this clarity in all cases would be helpful.

### **Strengths**

- CLD planning is data informed and evidence led. There is a clear shared vision, commitment and ambition to improve outcomes for individuals and groups and to address inequality and disadvantage.
- CLD leaders and staff are resilient and confident in their approaches. They are empowered to build capacity within a strong strategic framework and have a degree of autonomy at a local level.
- The council and partners are committed to professional learning and workforce development for CLD staff and volunteers. A few staff have been supported to gain CLD qualifications and a few modern apprentices have secured employment with TC. Opportunities for career progression have been strengthened as a result of the restructuring and the bringing together of teams who work closely with communities.
- The council and partners are effective at securing additional external funding to increase capacity across services. This includes investment in local facilities and a focus on emerging need such as the cost-of-living challenges impacting on people's lives.
- Processes are in place to monitor and review regularly key policies and priorities.

### **Areas for development**

- Continue to develop community capacity building to empower communities to do more for themselves. For example, take ownership of land and buildings to the benefit of local communities and take a larger role in delivering local services.
- In moving forward, it will be important to ensure that, wherever possible, additional capacity created through additional external funding is sustainable.
- Voices of young people and communities could be further developed to influence service delivery.

## **How well does the performance of the local authority and their CLD partners demonstrate positive impact?**

### **Strengths**

- TC and partners use data effectively to show how they are improving performance and outcomes. Three year comparative reports show an increasing and improving trend across most measures. Despite a backdrop emerging from the pandemic, a few key measures show improvement over a longer period. Employability data is particularly strong and shows significant sustained improvement.
- Strategic decisions are informed well by demographic, qualitative and quantitative data and supplemented and informed by local intelligence. Case studies are used well to show how services are improving the lives of individuals, communities of interest, geographic and equality groups.
- There is a clear focus on improving outcomes for disadvantaged and marginalised groups including care experienced young people, young carers, those who are economically inactive and people who would benefit from support with their mental health and wellbeing.
- TC staff have well-established systems in place to identify need through their use of demographic data, consultation and person-centred engagement with individuals.
- Staff feel empowered to use data at a local level to develop programmes to meet the needs of the range of diverse communities in the region. Effective use of data on poverty, employability and participation with targeted resource such as adult learning, support to local communities. Learner feedback is ongoing and programmes are adjusted flexibly to reflect ongoing feedback.

- Partners set specific targets around positive destinations for young people and have increased the numbers of young people to almost 100% in some schools.

### **Areas for development**

- In taking forward their intention to reduce the number of actions within the CLD plan, partners need to review and set out clear improvement targets and measures of success. These targets should take full account of partners priorities, local needs and resources to maximise support to communities.
- There is scope to strengthen further the capacity of partners to share their data with the CLD Partnership to ensure there is a fully comprehensive picture of strengths, areas for development and local needs and to support further local needs and aspirations.
- It may be helpful for real life case studies to be presented to strategic leaders to support further their understanding of the positive impact services are having on people's lives and life chances. This will help to support them in making strategic decisions based on lived experiences alongside data and reports.

### **Strengths**

- There is a strong commitment among staff, partners and leaders to improving life chances for all, in particular communities of social and economic disadvantage.
- TC are effectively targeting disadvantaged groups of young people in local communities and across identified groups. This is helping young people to gain new skills and experiences, gain accreditation for their achievements, and have their views heard. A few young people are also able to influence decisions which lead to improvement and investment in local amenities.
- The Health and Social Care Partnership and South Ayrshire Council are working effectively together to raise the profile and increase support for young carers. A few young carers gained a range of new skills and personal insights through creating a short film aimed at secondary school audiences. As a result, alongside other awareness raising activities, the number of known and self-identified young carers has increased from just over 100 to almost 400 in one year. The council and partners recognise the needs of young carers and have put in a wide range of similar support to care experienced young people. This is helping them to have a voice, access support, and to achieve success.
- English for speakers of other languages (ESOL) learners are very well supported to develop their language skills in a relaxed and collaborative environment. Alongside the tutor, a team of committed volunteers are creating a learning environment that is building the confidence of the learners to achieve their goals. A holistic approach and strong local partnerships mean that learners can discuss their needs and be referred to other services as appropriate. For example, the trusted relationship with Ayrshire College is ensuring that learners are assessed appropriately to be referred to the right resource for them. Learners can access Scottish Qualifications Authority (SQA) accredited courses up to level two. This is facilitating a learning pathway and transition to college.
- Support for vulnerable learners and those experiencing difficulties is a strength. Enthusiastic and professional staff are empowering learners to improve wellbeing, gain new skills and develop relationships. Staff are sensitive to the needs of learners while encouraging progression. For example, members of the parent and child together (PACT) group support each other. This has improved the relationships within the family and increased parental engagement in children's learning. 'Living Life to the Full' members have successfully completed a 'cooking on a budget' course. This is helping them to

manage the impact of the cost-of-living crisis. Learners are actively engaged in developing learning programmes, with staff able to engage partners, as necessary.

- Mental health and wellbeing is a priority for the CLD Partnership and the local authority. This focus is embedded well in a range of programmes. As a result, people are building their resilience and gaining the skills and confidence to progress. For example, the Say It Out Loud programme, developed by young people, is available in the majority of secondary schools and several primary schools. The youth led approach allows young people to tailor the resource to suit their setting. They produce materials that highlight an issue and signpost where to get help. Senior pupils undertake additional training to effectively support their younger peers. For example, Ayr Academy have organised wellbeing events for young people, staff and parents and developed a mental health and wellbeing policy.
- The Higher National Certificate Childcare Studies Group is an effective partnership approach, involving Ayrshire College, Job Centre and council, which supports learners previously distant from the job market. Participants lives, confidence and wellbeing are improving and there is a positive effect on their families and communities. They are often the first in their families and communities to participate in further education, becoming ambassadors and role models. Participants are proud of their achievements and the efforts of the partners to keep them motivated and on track despite life challenges.
- There is effective support to very socio-economically disadvantaged communities and individuals. For example, the Health and Wellbeing team is supporting a range of people to participate in health promoting activities. Ayr United Football Club contributes to this offer, supporting mental health. There is a strong 'grow your own' culture and examples of pathways through volunteering into employment with TC. The Glendoune Community Association provides very effective support for local people, boosting confidence, civic pride and supporting people to engage in community led initiatives and adult learning. The centre supports a range of skills for around 40 regular adult learners and their families and supports cost of living support, including food provision to the local community. The centre has a very active management group, comprising centre users, which is considering taking more agency for its own affairs, including community asset transfer of the building and the running of services.
- Schools value the one point of contact provided by TC to provide support to young people around wider achievement. TC has added to a positive perception of young people who do not thrive in school but may be leaders in out of school activities. Headteachers highlighted the effectiveness of the support from TC in addressing the needs of young people not thriving in school and their families.
- TC staff build relationships with young people at early age, these relationships are sustained in the long term. Care experienced young people benefit from modern apprenticeships and employability programmes. Positive destinations for young people are among the highest in Scotland. Effective Links with local businesses and third sector groups enable employability placements for young people that are matched to their interests and aspirations.
- The health and wellbeing offer ensures that people have the opportunity to participate in sport and physical activity.

### Areas for development

- The council are at an early stage of developing a youth engagement and participation strategy and should continue with their intention to increase local youth engagement and ensure that it is inclusive and representative. They should also ensure that young people's views continue to help inform strategic decision making.

- ESOL tutors would benefit from dedicated time together to inform service improvement. As planned, the local authority should increase capacity to meet demand by training more tutors to deliver SQA accredited courses.
- There is scope to develop further the 'grown your own' approach with partners to widen volunteering and employability opportunities.
- Strengthen further the relationship with primary schools by sharing the success of the PACT group, and building on the learning that children and their parents engage in.
- The local authority should continue to implement the Say It Out Loud programme, developing it for a youth work setting as planned. The capacity building approach to extending the programme is helping TC meet the demand from schools. Staff should ensure that young leaders can articulate well the skills and competencies they achieve from participation.
- Develop further the health and wellbeing offer with partners to encompass more aspects of mental health.
- Consider further progressing routes and opportunities for vulnerable people into college work. For example, by using case studies to impact on cultural perceptions of communities who believe that further education is not for them.
- Strengthen community empowerment with the full CLD contribution of partners and local communities to increase agency. Consider building the capacity of communities to take on further challenges in taking ownership of land and buildings and delivering services.

### Strengths

- A strong commitment to partnership working at a strategic level through the local employability partnership (LEP) is leading to improved employment opportunities for local people. LEP leads are cascading this approach to their agency's staff through effective information sharing and joint development sessions. The third sector are an important and active member of the LEP. Members of VASA are benefitting from increased volunteering opportunities and work placements which are helping people find long term work.
- Partners know each other's role well. As a result, learners are appropriately referred for support, no matter which service they contact. Robust data processes are in place to ensure that learner pathways are tracked. For example, a focus on supporting care experienced young people is ensuring that those at risk of dropping out of college are engaged with at the earliest opportunity.
- The employability pipeline is coherent, strong and well evaluated with adult learners and young people. Last year, 1,175 adults and young people were supported. Learners value the holistic approach to understand their needs and build a tailored pathway to employment, across a range of partners. Learners can access 52 weeks of after care when they move into a new placement. As a result, learners are finding training and employment opportunities that meet their needs and interests. This is helping them to sustain placements and employment in the long term. The employment of 12.7% of care experienced young people in modern apprenticeships, mainly with the council, is well above the national average and demonstrates the partners ongoing commitment to supporting this specific group of young people.
- Effective partnership working is leading to the highest school leaver destination returns in Scotland. Monitoring and evaluation of the adult learning offer demonstrates an increase in learner uptake post-Covid-19. A learner retention rate of 90% is attributed to the return to face-to-face learning and a focus on locality planning. This is ensuring that courses take place at a time and place that is suitable to the learners. Seventy-three per cent of learners

achieved a formal qualification in 2022-2023. Learners show very high-levels of satisfaction with their learning experiences and the support offered to them.

- Learning pathways are a strength and learners and partners report that this has improved since TC was formed. Psychological services, VASA, General practitioners (GPs) referrals, job centre and college are all clear on their role in supporting learners.

### Areas for development

- The LEP should continue their focus on those who are economically inactive and least likely to engage with services. This includes older people who may benefit from part time work or volunteering. As the population is projected to age, the LEP recognises that the care sector is a growth industry for the area. This will help the LEP contribute to the authority's 'Ageing Well' agenda.
- Going forward it is important that the LEP continues to engage with employers to ensure that job seekers are given the opportunity to gain skills and training that matches employer's needs.
- There is a strong emphasis on building the confidence and mental wellbeing of learners. The CLD team recognises a need to focus on learners progressing to accredited courses.
- The learner profile continues to be dominated by female learners, due in part to family learning sessions populated mainly by mothers. The CLD team should continue to develop plans to engage more fathers and males.
- Many learners find out about opportunities by word of mouth. There is scope to increase the number of learners through further promotion.
- Continue to evaluate with VASA community capacity building needs and develop shared programmes to support community empowerment.

### Safeguarding and child protection - Summary from self-evaluation pro forma

- The local authority CLD partnership submitted self-evaluation information related to child protection and safeguarding. Inspectors discussed this information with relevant staff. In addition, inspectors examined a sample of safeguarding documentation. Areas for development have been agreed with the local authority and CLD partnership.

### What happens next?

The local authority and their CLD partners are making sufficient progress with their CLD plan and have the capacity to continue to improve. As a result, HM Inspectors will take no further action in relation to this progress visit. During the inspection, we identified an aspect of highly effective practice which we would like to explore further.

### Case study

- Effective partnership working is leading to the highest school leaver data returns in the country. The partnership makes effective use of the data to demonstrate the impact of the employability programmes. The employability pipeline is coherent, strong and well evaluated with adult learners and young people. One thousand one hundred and seventy-five adults and young people were supported last year.
- LEP leads are cascading their collaborative approach to their agency's staff through effective information sharing and joint development sessions. The third sector are an

important and active member of the LEP. Members of the VASA are benefitting from increased volunteering opportunities and work placements which are helping people find long term work. Job seekers and learners are benefitting from the effective partnership working as this is creating a 'no wrong door' approach. This means that they are receiving appropriate advice and referrals from a range of agencies who understand well what each other does.

- Learners value the holistic approach to understand their needs and build a tailored pathway to employment, across a range of partners. The approach is embedded well within schools. Job seekers value the 52 week after-care offered to them after they find employment. This is building their confidence to maintain their employment and to seek help if they need it, resulting in long term employment and uptake of learning. Whatever an individual's starting point is in their learning, TC is able to offer a tailored programme with services and partners. The close joint working of TC staff and partners is key to success. The Life Chances programme provides confidence-building and opportunity for participants to challenge negative self-talk and a belief that defines them as non-learners.
- Learning pathways are a strength and learners and partners report that this has improved since TC formed. Psychological services, VASA, GPs referrals, job centre, college are all clear on their role in supporting learners.
- A focus on supporting care experienced young people is ensuring that those at risk of dropping out of college are engaged with at the earliest opportunity. Learners' stories are very powerful from those who have been completely disengaged from learning.

Minister for Higher and Further Education; and  
Minister for Veterans  
Graeme Dey MSP



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## FAO

Community Learning and Development  
Stakeholders

5<sup>th</sup> December 2023

### Independent Review of Community Learning and Development (CLD)

Since taking over portfolio responsibility for Community Learning and Development (CLD), I have been able to see for myself the great work being done by CLD professional and volunteers in a range of projects across Scotland. The positive impacts being delivered for some of Scotland's most vulnerable learners were striking. I have also heard of the challenges faced, and I'm keen to get a clearer picture of the strengths of the CLD sector, together with an honest appraisal of where things may need to be done differently. This will be particularly important as we progress in reforming Scotland's education system, of which CLD is an integral part.

The Scottish Government has an existing Programme for Government commitment to review the Community Learning and Development Regulations 2013. I am writing to let you know that I now plan to take this commitment further, and have today announced in the Chamber of the Scottish Parliament that there will be a short and focused Independent Review of CLD. The Review will start work in December 2023 and will provide me with recommendations by June 2024.

I know that you will want to engage with the Review as it progresses, and I would warmly welcome that. Work on the published Adult Learning Strategy and draft Youth Work Strategy will be paused pending the outcome of the review. As you will be aware, Local Authorities have a statutory duty to develop and publish three-yearly CLD Plans, with the next set of plans due to commence in September 2024. My officials are considering how best to ensure Local Authorities can receive suitable guidance to enable planning and development for the three-yearly CLD Plans to continue.

Tha Ministearan na h-Alba, an luchd-comhairleachaidh sònraichte agus an Rùnaire  
Maireannach fo chumhachan Achd Coiteachaidh (Alba) 2016. Faicibh [www.lobbying.scot](http://www.lobbying.scot)

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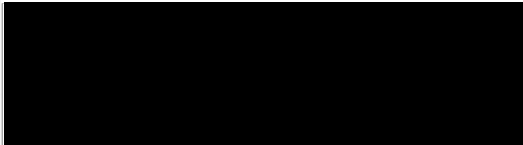
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I have appointed Kate Still to lead the Independent Review of CLD. Kate brings a wealth of knowledge and experience as the current National Lottery Community Fund Scotland Committee Chair, as well as the former Director for Scotland for the Prince's Trust. She is a former Board member of the Employment Related Services Association (ERSA), Chair of Employment Support Scotland and a Fellow of the Institute of Employability. She has over 25 years of relevant experience in delivery of education, apprenticeships, skills, employability and community enterprise and regeneration programmes across multiple sectors, including 15 years in the Charity sector.

I look forward to receiving the recommendations of the Review by June 2024. The recommendations will also be published.



**GRAEME DEY MSP**  
**Minister for Higher Education, Further Education; and Minister for Veterans**

Tha Ministearan na h-Alba, an luchd-comhairleachaidh sònraichte agus an Rùnaire Maireannach fo chumhachan Achd Coiteachaidh (Alba) 2016. Faicibh [www.lobbying.scot](http://www.lobbying.scot)

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**South Ayrshire Council**

**Report by Head of Roads, Ayrshire Roads Alliance  
to Cabinet  
of 14 February 2024**

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**Subject: Electric Vehicle Charging Tariff**

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**1. Purpose**

- 1.1 The purpose of this report is to seek approval to implement South Ayrshire Council's electric vehicle (EV) charge point tariff, minimise spend and overstay charge across our charge network. This move responds to recent increases in energy.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 approves the implementation of an EV charging tariff from 1 April 2024 to be set at:**

- **Fast / AC (7kW): £0.31 per kWh**
- **Fast /AC (22kW):£0.37 per kWh; and**
- **Rapid / DC (50kW): £0.37 per kWh;**

- 2.1.2 approves an overstay charge for rapid charges of:**

- **Fast /AC - £30 after 5 hours with a 10 min grace period; and**
- **Rapid /DC - £30 after the first hour with a 10 min grace period;**

- 2.1.3 approves a Minimum Spend of £5; and**

- 2.1.4 delegates authority to the Head of Ayrshire Roads Alliance to modify charging tariffs to address fluctuating energy prices and ensure the Council remains at a cost neutral position.**

**3. Background**

- 3.1 South Ayrshire Council (SAC) has been responsible for installing and operating Public Electric vehicle charging points (EVCP) since 2015 with the first chargers installed and operational in 2015 The development of a network of chargers through the SAC area has been largely funded through the Transport Scotland's annual Charge place Scotland (CPS) grants, however other sources of funding have been utilised in recent years. There are currently 35 EVCP at 30 locations across the SAC area.

- 3.2 The Scottish Governments programme for government 2017-18 set a target to phase out the need for new petrol and diesel cars and vans by 2032, which at the time was 8 years before the rest of the UK. This target was revised to 2035 by the UK Government in November 2020.
- 3.3 There is currently no tariff within SAC for the use of EVCPs. The introduction of this tariff will cover electricity costs including capacity charges, standing charges etc.; maintenance, back office (Charge Place Scotland) and replacement of faulty units. The average local authority rate for rapid charging station is £0.50. This figure fluctuates across the local authority areas. It should be noted that these are prices at this time, and it likely that most councils will be undertaking the own reviews for the 24/25 period.
- 3.4 ARA and EAC Finance & ICT have met to prepare the initial EV charging and the income collection and management arrangements and have also had meetings with colleagues from SWARCO which is the back office operator for Chargeplace Scotland. These meetings have been helpful in determining arrangements with regards to VAT, clarifying the charging and income remittance arrangements to the Council as well as allowing specific processes to be put in place to facilitate financial charging and cost recovery of the EV fleet vehicles operated by a range of Council services.
- 3.5 The proposal to introduce charging on 1 April 2024 will see members of the public continue to use their Chargeplace Scotland card to access the charger network with the bank details assigned to their card being debited by SWARCO for the amount of the EV charge delivered to the vehicle. Public charging will result in April's charging costs being levied on users by SWARCO in their May 2024 direct debit run with the resultant income collected by SWARCO from each users direct debit being remitted to the Council in June. This payment in arrears process is likely to continue until SWARCO have concluded their work to implement real time financial charging. When the income is received from SWARCO it will be credited to the ARA budget to offset the electricity costs associated with the charger network.
- 3.6 SWARCO is able to provide a suite of data and intelligence for each EV charger including details of each user, the vehicle linked to the Chargeplace Scotland card, the duration of each charge and the most and least used chargers in South Ayrshire. This information will enable ARA to engage in discussions with private operators in line with the expectations of Transport Scotland and the Scottish Government.
- 3.7 The data suite is important because it allows the Council to provide SWARCO with details of each Chargeplace Scotland card used to provide EV charging for fleet vehicles. This will then allow bespoke information to be provided for each fleet vehicle and, more importantly, will enable a monthly invoice to be sent to the Council for the total EV charging costs for the entire EV fleet. This removes the need for cumbersome direct debits and will enable colleagues in ARA to receive and pay the SWARCO invoice and then recover these cost through recharges to relevant services based on consumption and cost information provided by SWARCO.
- 3.8 The recommendations within this report support the strategic priorities with the South Ayrshire Council Plan 2018-2022 and associated delivery plans 2023-2028 to support a thriving economy and green transition at the same time enable financial sustainability through the reduction of carbon emissions and leveraging for external investment into the council area.

## 4. Proposals

- 4.1 The current cost for the electricity used by the EVCP allocated from Ayrshire Roads Alliance revenue budgets and due to the increase in energy cost this has increased significantly over the last few years. Although the simple electricity supply cost per unit to the council is £0.16p /kWh, the actual cost to the council depends on the site. In 2023/24, electricity supply costs are set to rise thereby further increasing the service costs for the Council.
- 4.2 South Ayrshire Council spent Circa £500,000 on electricity supply for public facing and fleet charging points in 2022/23 and received no income from these. It is worth noting that this does not include maintenance costs, annual service costs, signage replacement and data management meaning the real cost to the council will be much higher.
- 4.3 Recent increases in electricity prices requires the implementation of EVCP tariff with minimum spend and overstay charges, with the new approved charges coming into effect from 1 April 2024. The factors being considered in setting tariffs minimise spend and overstay charge for charging are:
- Funding the day to day operation of the network by users through the tariff;
  - The cost of electricity (including standing charge for electrical supply, capacity charges), back office fees, banking fees and merchant fees;
  - Adequate funds to enable effective maintenance, and, where required, renewal of charge points; and
  - The tariff for rapid charging is higher than the tariff for fast charges, to reflect the increased cost of the infrastructure and higher operating costs.
- 4.4 According to the report Public EV charging in Scotland: Insight report on Tariffs by Scottish Futures trust published in November 2022, the provision of below cost charging by local authorities was of benefit and relatively low cost approach to encourage the early adoption of EVs. It is now less of a requirement to adopt this approach as purchasing of EVs becomes a more mature market.
- 4.5 Within the same report states a market rate should now be introduced to maintain and expand a high – quality customer focused network across the whole of Scotland. To deliver the thousands of additional EV charge points necessary over the next five to ten years, it is estimated that £300m to £400m of new investment will be required; most of this will need to come from the private sector. Free or below cost EV charging by Local Authorities is currently deterring private sector investment to step into the market to provide this capacity.
- 4.6 It is recommended by a recent Scottish Futures Trust report that charge point owners (CPO) including local authorities should levy tariffs that cover all direct and indirect costs (including asset replacement). This would broadly align with the market rate tariff charged by the private sector CPOs for a typical 50kW charger station which is an average £0.58, with a range of £0.28 for Pod Point often available at supermarkets to £0.79 with Shell Recharge.

## **Considerations**

- 4.7 This report concludes the tariff would need to be set at £0.31 per kWh for Fast/ AC chargers and £0.37 per kWh for Rapid /DC chargers if we are to attract private sector investment and likewise breakeven with enough capital to reinvest into the network.
- 4.8 Private charge point operators pay a significantly higher cost for their electricity than the council does this is due to local authorities having access to the public framework. Therefore, private sector operators may still struggle to provide charging services at the tariff levels being proposed in this report.
- 4.9 The minimum spend should be implemented at £5 to ensure EV charger service users only access the charge facility drawing a minimum of 18kWh of electricity when they do require to charge.
- 4.10 The overstay charges proposed for rapid chargers should be set at the following:
- Fast /AC - £30 after 5 hours with a 10 min grace period; and
  - Rapid /DC - £30 after the first hour with a 10 min grace period.
- 4.11 This ensures service users opt for the appropriate charger capacity suitable for the duration the vehicle will be parked. It will also reduce congestion on rapid chargers.

## **5. Legal and Procurement Implications**

- 5.1 There are no legal implications arising from this report.
- 5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

- 6.1 The implementation of a EV charging tariff would allow a more cost neutral provision of EV charging across the Council area and reduce the overspend position within the budget.

## **7. Human Resources Implications**

- 7.1 There are no Human Resource issues; the service will be managed within existing resources.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

- 8.1.1 These risks are outwith the control of the Council and will continue to be monitored.

### **8.2 *Risk Implications of Rejecting the Recommendations***

- 8.2.1 The risks associated with rejecting the recommendations are the level of uncertainty surrounding future energy prices and the maintenance and replacement costs associated with aging EV charge points within the EAC network.

8.2.2 Agreeing delegated powers to the Head of Ayrshire Roads Alliance will provide the agility to quickly change the EV tariff responding to market factors such as the electricity price fluctuations. As the market matures more residents will purchase EV as they become more affordable. There will be a requirement to review a variety of tariffs within the Pan Ayrshire Electric Vehicle Infrastructure.

8.2.3 Other risks include the prospect of demand for public charging will dip in the early weeks of introducing a tariff structure. This will rebalance as more EVs are purchased by residents. The Council will be more cost competitive to encourage more private sector involvement as part of the Pan Ayrshire Electric Vehicle Infrastructure project which has been lacking due to Council offering free charging to EV users..

## **9. Equalities**

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as [Appendix 1](#).

9.2 There are no issues identified. As the market matures, hopefully more residents will find EV more affordable, there may come a point where a variety of tariffs could be introduced that supports the potential impact on protected characteristics.

## **10. Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **11. Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report

## **12. Link to Council Plan**

12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

## **13. Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

## 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Head of Roads, Ayrshire Roads Alliance, will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Implement charging tariff	1 April 2024	Head of Roads, Ayrshire Roads Alliance

**Background Papers**    **Report to Cabinet of 25 April 2023 - [Electric Vehicle Charging Infrastructure Investment in Ayrshire](#)**

**Person to Contact**    **Kevin Braidwood, Head of Roads – Ayrshire Roads Alliance  
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County Buildings, Wellington Square, Ayr, KA1 1DR  
Phone 01563 503164  
E-mail [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)**

**Date: 1 February 2024**

**South Ayrshire Council  
Equality Impact Assessment  
Scoping Template**

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. [FSD Guidance for Public Bodies](#) in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Electric Vehicle Charging Tariff
Lead Officer (Name/Position/Email)	Kevin Braidwood, Head of Roads - Kevin.Braidwood@ayrshireroadsalliance.org

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	Yes
Disability	No	Yes
Gender Reassignment (Trans/Transgender Identity)	No	Yes
Marriage or Civil Partnership	No	Yes
Pregnancy and Maternity	No	Yes
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	Yes
Religion or Belief (including lack of belief)	No	Yes
Sex – (issues specific to women & men or girls & boys)	No	Yes
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	Yes



Community or Groups of People	Negative Impacts	Positive impacts
Thematic Groups: Health, Human Rights & Children's Rights	No	Yes

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	No	Yes
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	No	Yes
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	No	Yes
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	No	Yes
Socio-economic Background – social class i.e. parent's education, employment and income	No	Yes

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	Low
Increase participation of particular communities or groups in public life	Low
Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

## 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<del>YES</del> <b>NO</b>
<b>Rationale for decision:</b>  <b>There are no negative implications associated with this paper – this paper is provided for the purposes of scrutiny. All objectives shall be applied to ensure equality in approach and inclusion.</b>	
<b>Signed :</b> Kevin Braidwood	<b>Head of Ayrshire Roads Alliance</b>
<b>Date:</b> 12 January 2024	

**South Ayrshire Council**

**Report by Director of Strategic Change and Communities  
to Cabinet  
of 14 February 2024**

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**Subject: Accessible Ayr Update**

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**1. Purpose**

- 1.1 The purpose of this report is to provide Cabinet with an update on the progress on the Accessible Ayr project as per approval of June 2023, and to seek approval on the preferred project design, enabling officers to complete Stage 4 detailed design.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 agrees support for the approaches and recommendations noted within this report; and**
- 2.1.2 approves the preferred project design outlined in this report, which will be subject to further consultation.**

**3. Background**

- 3.1 Accessible Ayr is an ambitious project which is seeking to make significant improvements to the infrastructure and public realm in Ayr Town Centre and key surrounding areas. This project provides the opportunity for investment in the town centre, making it a vibrant and more attractive place for people to visit and enjoy, as well as make it easier to access by pedestrians and cyclists. The aim is that public investment within the town will support private investment, leading to economic growth and a greater quality of life for those in and around the town of Ayr.
- 3.2 Accessible Ayr has been a project in development since 2019 and has grown from an initial public realm improvement project to a wider accessibility project. Transport continues to be one of the biggest contributors to carbon emissions and this project aims to help mitigate this in Ayr by providing attractive alternatives to car use. By adopting this approach, as opposed to focusing solely on public realm improvements, new avenues of funding have been committed to the project, in this case Sustrans Places for Everyone funding.
- 3.3 Sustrans Places for Everyone provides 100% of project development costs, including all design fees, and 70% of construction costs. The Council would need to provide match funding for the balance of the capital costs.

- 3.4 Costs for the construction and delivery of the scheme will be determined during the detailed design phase. Costs are expected to be apportioned over the multi-year delivery of the development and it will be at SAC's discretion, through ongoing consultation as to which elements to support. It should be noted that these proposals do not currently form part of the Capital Programme and any capital approval will require to form part of a review of the Capital Programme.
- 3.5 The project is progressing in coordination with the development of the Ayr Town Centre Framework and is highlighted as one of the 10 key projects for driving transformational change. Proposals are currently being developed for Burns Statue Square and will be integrated with Accessible Ayr, including any roads realignments, implications of which will be included in all microsimulation modelling to understand potential impacts on road traffic.
- 3.6 The Accessible Ayr project has been developed to improve the active travel infrastructure available to the communities accessing Ayr town centre, whilst improving the quality of place for all users through public realm renewal and generating economic benefits.
- 3.7 To make evidenced-based decision making during the design process a microsimulation model has been developed and is being used to test new designs to streets in and around the town centre to measure the impact of interventions. The current results of potential interventions show minimal impact to vehicle congestion and journey times across the local transport network. Microsimulation modelling will continue through Stage 4.
- 3.8 It is anticipated that the Accessible Ayr project will deliver the following benefits:
- Improved town centre accessibility and public realm benefits town centre businesses, the visitor economy and the evening economy;
  - Encourage private sector investment into the town centre;
  - Renewed public realm in the town centre creating a welcoming place for residents and visitors, including at night;
  - Improved access to active travel, playing an important role in moving towards a net zero emissions society and delivering the commitments set out in the Council's Sustainable Development and Climate Change Strategy;
  - Encourage walking and cycling and a more active lifestyle, bringing public health benefits;
  - Improvements to the physical setting, backdrop and links between Council investments at Riverside and Craigie Education and Sports Campus;
  - Improved accessibility for those with disabilities through surface renewal and improved crossing points;
  - Improvements to air quality through reduced reliance on car travel and increased planting; and
  - An opportunity to review servicing arrangements in the town centre.
- 3.9 To substantiate and measure the potential benefits this project could bring to Ayr, an Integrated Impact Assessment (IIA) has been undertaken (see Appendix 1). This study estimates £134m in economic benefits will be generated over a 20-year period. This total is based on a summary of the estimated benefits and costs for the

most likely (core) scenario perceived by the IIA. The majority of the monetised benefits are derived from the uplift in land values within the vicinity of the scheme.

#### **4. Proposals**

4.1 Design work over Stage 3 has evolved based on feedback received through consultation with stakeholders and funders. A summary of the proposed project is included below:

The project design has now been developed into a preferred design option in terms of alignment and level of provision. There are areas where further isolated optioneering such as John Street, Barns Street and Pavilion Road based on consultation feedback will be required. The remaining core active travel network and proposals for High Street and Sandgate now have preferred outline design solutions and will be subject to further consultation during the technical design Stage 4. The preferred design for approval is contained within Appendix 2.

4.2 Stage 4, technical design, is expected to conclude within 12 months of commencement. Stage 4 involves development of designs to a technical level, ensuring the project can be built safely and effectively, including development of information, including costs, required to construct the project.

4.3 Further information on current proposals is provided in Appendix 2.

#### ***Consultation Feedback***

4.4 Since summer 2023, the design team has undertaken further “route specific” engagement as well as wider, 4-week public consultation in November 2023. Whilst engagement has been generally supportive of Accessible Ayr, it also highlighted several key themes that should be looked at as part of the wider vision for the town centre such as safety, vacancies, decaying buildings, culture, cleanliness, anti-social behaviour and accessibility. A summary of consultation and engagement to date is included in Appendix 3.

4.5 The route specific engagement was carried out to ensure detailed discussions with selected businesses and organisations on the proposed route. This included retailers at key locations, organisations such as Police, Fire Service, Stagecoach and Taxis and all of the Churches on John Street who currently use John Street and the surrounding area for Sunday Service parking as well as ad-hoc parking for ceremonies such as weddings and funerals.

4.6 The impacts of proposed changes to John Street need careful consideration, balancing impacts on church communities with opportunities to improve connections between the communities of North Ayr and the town centre, e.g., employment, services, amenities, etc. The current dual carriageway arrangement is both a physical and psychological barrier between the communities of North Ayr and the town centre. The introduction of a segregated cycle track as well as greening and parking is an opportunity to make this street a much safer, more pleasant and people friendly environment, as well as enabling better connections with the town centre.

4.7 As part of stage 4, ongoing detailed engagement is recommended with the Churches to ensure a balanced solution for all users. This detailed engagement

should be expanded to include occupiers on Miller Road and Barnes Street/Dalblair Road.

4.8 A total of 416 feedback forms were submitted – this represents less than 1% of the population of Ayr. 46% of consultation respondents are aged 45 and over which is in line with Ayr demographics where 43% of the population is in this age bracket. However, only 6.5% of respondents were under 21 compared to 26% of Ayr’s population being under 24.

4.9 Consultation efforts were impacted by the Station Hotel fire and closure of the station – resulting in a 30% drop-in town centre footfall, which led to vocal frustration about the future prospects of the Town Centre.

4.10 Having analysed all comments a number of themes have emerged, and the table below summarises the themes and responses.

Theme	Response
1 Concerns about reduced parking and access (particularly for churches on John Street).	Ongoing detailed engagement with churches and occupiers of Miller Rd, Barnes St and Dalblair Rd.
2 Will increasing space for pedestrians and cyclists attract more people to the town centre or hinder them from accessing it?	Evidence from other similar projects indicates yes, per the IIA.
3 Concerns about traffic congestion if road capacities are reduced	All design alterations have been subject to testing in a robust microsimulation traffic model. Congestion increases, journey time delays have been minimised by undertaking an iterative design process to assess the optimum solution, results show negligible differences to both.
4 Wider Town Centre issues: business rates/free parking/poor quality of the town centre /derelict buildings	Per the emerging Town Centre Framework Accessible Ayr is one of many key projects to be delivered to bring transformation change.
5 Cycle route design: Wider cycle route connections needed and concerns about safety on shared spaces?	South Ayrshire Council has developed an active travel strategy. Accessible Ayr plays a vital role within this and forms a core network that will have wider connections strategically linking Prestwick, Barassie, Dundonald and further to Girvan.
6 Construction Disruption	A detailed construction management will be produced in Stage 4 and a key consideration will be mitigating disruption.

- 4.11 The publicity and engagement that is proposed in relation to the Ayr Town Centre Framework will help to provide context for Accessible Ayr. A joined-up approach will be taken to minimise consultation fatigue and include targeted, proactive youth engagement is undertaken to ensure the views of children and young people are recorded as part of the public consultation.

## **5. Legal and Procurement Implications**

- 5.1 There are no legal implications arising from this report.
- 5.2 There are no procurement implications arising from this report. Though any future works identified would be subject to tender rules and procedures and subject to approval.

## **6. Financial Implications**

- 6.1 There are no revenue implications arising from this report. Sustrans is 100% funding the current design work under their Places for Everyone programme. This funding is provided at risk by Sustrans and there is no clawback provision, should the Council not proceed or proceed with a reduced scheme.
- 6.2 Sustrans will fund 100% of design fees and 70% of construction costs. The Council will need to provide match funding for the balance of the capital costs. Detailed costs will be determined during the Stage 4 technical design phase and will be subject to future approval and agreement. There will be a need to consult on any final agreed scheme, with key stakeholders, including businesses and communities within Ayr itself.
- 6.3 Further details of funding implications and sources for match funding will be set out in an update paper that will be presented to Cabinet in regard to any future scheme considered for funding. It should be noted that these proposals do not form part of the Capital Programme being recommended for 2024/25 or any part of the 12 year programme. Stage 4 proposals could not be approved by Council outwith of a review of the whole Capital Programme.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

- 8.1.1 The risk associated with adopting the recommendations is that a successful outcome of the submission for funding may increase the capital programme of the Council. This is mitigated through an understanding that the Council may wish to consider the overall extent of works to take forward any future funding would be subject to approval.
- 8.1.2 A risk register will be prepared and maintained by the project team once detailed designs have been agreed.

8.2/

## 8.2 ***Risk Implications of Rejecting the Recommendations***

8.2.1 The risk associated with rejecting the recommendations is the missed opportunity to obtain substantial external funding to deliver the benefits set out in 3.7 and 3.8 above.

8.2.2 Rejecting the recommendations may impact on the reputation of the Council as a trusted partner of Sustrans.

## 9. **Equalities**

9.1 As part of the design proposals an Equalities Impact Assessment will be undertaken reaching out to accessibility groups, hard to reach groups and people with protected characteristics.

## 10. **Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - The Scottish Government Gateway will be contacted during the detailed design phases, at which point potential environmental impacts can be properly quantified and requirement for SEA considered.

## 11. **Options Appraisal**

11.1 An option appraisal has been carried over stage 3 of this project and aligns with key areas within Ayr – for example, Ayr Town Centre Framework currently in development.

## 12. **Link to Council Plan**

12.1 The matters referred to in this report contribute to Priority 3 of the Council Plan: Civic and Community Pride/ Pride in South Ayrshire (Outcome 1).

## 13. **Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

## 14. **Next Steps for Decision Tracking Purposes**

14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:



<b>Implementation</b>	<b>Due date</b>	<b>Managed by</b>
Implement the recommendations within this report and proceed with Stage 4 detailed design based on the preferred option	February 2024	Assistant Director – Communities/ Ayrshire Roads Alliance
Report to Cabinet in regard to any future scheme considered for funding, and associated costs and programme	March 2025	Assistant Director – Communities/ Ayrshire Roads Alliance

**Background Papers**    Report to Cabinet of 20 June 2023 – [Accessible Ayr Update](#)

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**Date:** 1 February 2024

# ACCESSIBLE AYR

## INTEGRATED IMPACT ASSESSMENT



# Executive Summary

Accessible Ayr aims to provide significant investment in Ayr town centre to create a more vibrant and attractive place for people to live, work and visit. This is set to be achieved through a series of measures which ultimately aim to make Ayr easier to access by pedestrians and cyclists, irrespective of mobility.

There are significant benefits anticipated due to the nature of this investment. However, case studies and literature reviews have revealed a clear vacancy in terms of available tools to comprehensively capture the variety of benefits that will arise from the Accessible Ayr scheme. The range of available tools at the time of writing primarily focus on the quantification of movement benefits with a conversely limited understanding of place-based benefits. Consequently, the Integrated Impact Assessment combines a variety of economic assessments to innovatively build a holistic picture of both the direct and wider impacts of the proposed investment in the town centre.

To inform the multi-faceted methodology required for such an assessment, the Integrated Impact Assessment reviewed a diverse breadth of literature on the economic appraisal of urban realm, public movement, and quality of place. This review proved pivotal in forging the direction of the Integrated Impact Assessment, whilst also highlighting gaps in economic understanding of urban realm.

As a result of the evolving nature of public realm appraisal and the diverse assortment of impacts associated with such improvements, the Integrated Impact Assessment has made use of a wide variety of tools. Established appraisal tools such as the Department for Transport's Active Mode Appraisal Toolkit have been utilised in conjunction with more novel tools such as Healthy Streets and a bespoke Land Value Uplift Model to carry out the varied analysis required for this Integrated Impact Assessment. The tools allow for three different types of analysis to be undertaken:

- **Movement Analysis** – The Active Mode Appraisal Toolkit has been used to quantify the direct impacts of improved active travel provision.
- **Land Value Analysis** – The Land Value Uplift Model quantifies the impacts of improved quality of place and urban realm, by estimating the changes to both residential and commercial property values (land value).
- **Public Realm Analysis** – The Healthy Streets tool builds on the outcomes generated by indicating the key contributing factors behind the improved quality of place and urban realm while providing a focus on the human experience before and after implementation.

Across all assessments under the most likely scenario observed, the scheme is expected to generate in excess of £134 million worth of benefits. Building on these results, the Healthy Streets assessment provides further evidence of the positive outcome of the scheme, with the High Street's Healthy Streets score increasing by 40%, and Sandgate's Healthy Streets score increasing by approximately 170%. This ultimately shows that the scheme provides vast improvements to the quality of public realm and appearance of the area, subsequently resulting in Ayr town centre and the surrounding area becoming a much more desirable place to live, work and visit. However, this could vary considerably depending on wider economic circumstances, such as future pandemics and the ongoing cost of living crisis.

In terms of appraising the value for money of the scheme, this Integrated Impact Assessment has conducted a comprehensive cost-benefit analysis which presents a series of Benefit-Cost Ratios to reflect the distinctive levels of benefits and costs associated with the respective future scenarios considered.

With all monetised benefits considered, Table 1 illustrates the different Benefit-Cost Ratio results across each scenario assessed. The results show a net positive impact resulting from the scheme across all scenarios. Given scheme costs do not vary between scenarios, the significant variance in levels of benefits between the scenarios leads to considerable differences in terms of the Benefit-Cost Ratio results generated.

Table 1: Full Benefit-Cost Ratio results, 2022 prices discounted to 2022 (in £ millions)

Scenario	Low Growth	Core	High Growth	Shortened LVU
Established and Evolving Present Value Benefits	£61.1	£134.0	£247.6	£104.1
Present Value Costs	£32.2	£32.2	£32.2	£32.2
<b>Established and Evolving Benefit-Cost Ratio</b>	<b>1.9</b>	<b>4.2</b>	<b>7.7</b>	<b>3.2</b>

The monetary cost-benefit analysis shows that the scheme will provide extensive benefits to Ayr town centre and the surrounding population. In most instances, the value of the benefits generated are significant, and vastly outweigh the costs invested, supporting the evidence that the scheme will act as a catalyst for regeneration in the town centre by greatly improving the quality of place. As a consequence, the town centre will be perceived as a significantly more attractive place to work, visit, and spend time within. Furthermore, as demonstrated by the monetised analysis conducted, the population of Ayr will experience improved health, journey quality, and air quality, whilst also seeing reduced social exclusion and inequalities through enhanced accessibility to services.

Beyond presenting the results, the Integrated Impact Assessment acknowledges and reflects on the current limitations that exist and provides ideas around resolving these. At the time of writing, the Integrated Impact Assessment comprehensively quantifies movement benefits arising from the investment while likewise appraising any changes in land value as a result of the scheme. The Integrated Impact Assessment also illustrates benefits in terms of the quality of place and urban realm via the Healthy Streets assessment, however these types of benefits are difficult to be monetised and thus it is clear that further development is required within this discipline of appraisal. The IIA also recognises that there will also be further benefits generated in the way of impacts on consumer spending within the study area however the lack of baseline data available provides a significant obstacle to estimating these impacts at this stage.

Potential enhancements to address such existing limitations include engagement with property and/or land-use model specialists to better disaggregate land use value impacts, and the use of spend data (e.g., credit card data) to develop a spend database for Ayr. Furthermore, via extensive employment analysis, there may also be potential for impacts on aspects such as a visitor's duration of stay to be captured.

On the other hand, it is evident that the development of urban realm appraisal is in its infancy and going through an "organic process of trial and error" and therefore this Integrated Impact Assessment is at the forefront of that development and provides a robust basis and goalposts that future work can pivot and learn from.

*"Social Cost-Benefit Analysis (CBA) can be a very useful methodology to support decision-making, but its application is not straightforward. In the transport sector, CBA methodologies have successfully developed over many decades, but gaps remain. Active modes and place-based interventions are recognised as areas where CBA requires substantial developments. While any empirical work will be subject to limitations, the best an analyst can do is to acknowledge these and be transparent about all the assumptions and data. Only in this way can a CBA be of real help to those making decisions. This is precisely what the research team at SWECO have done, presenting transparently the implementation of the best available methods they could deploy, where the reader can openly assess the assumptions made and make an informed judgement about the CBA outcomes".*

*Manuel Ojeda-Cabral, Associate Professor at the Institute for Transport Studies (University of Leeds)*

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# 1. Introduction

Accessible Ayr (hereby referred to as the scheme) is an ambitious project which aims to redesign streets and the use of public spaces within Ayr town centre with the goal of developing a high-quality placemaking environment. By significantly investing in the town centre, the scheme ultimately seeks to create a vibrant and more attractive place for people to visit and enjoy, as well as make it easier to access for all pedestrians and cyclists, irrespective of their mobility.

Subsequently, the aim of this Integrated Impact Assessment (IIA) is to identify, assess and report on the net economic impacts of the scheme. To ensure the outputs and results generated are robust, this IIA set out to:

- Develop a baseline/existing transport, demographic, and economic situation for Ayr
- Build a holistic evidence base considering key social groups, and businesses
- Provide clear, and unbiased recommendations accounting for uncertainties in the economic climate

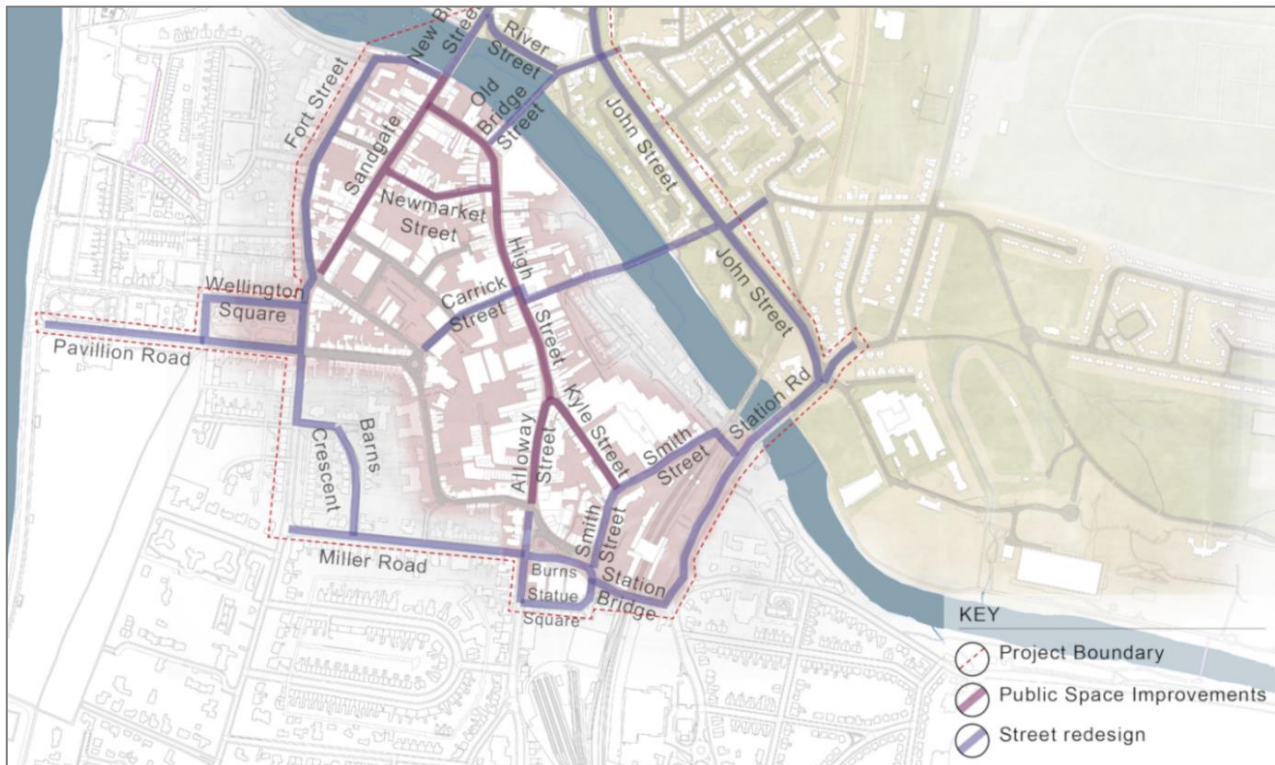
The remaining structure of this report is as follows:

- Section 2 sets out the proposed design entailed within the scheme
- Section 3 provides a review of the literature and case studies which have assisted in shaping this IIA
- Section 4 outlines the overarching aims, and method adopted while also clarifying the study area observed
- Section 5 sets out a detailed breakdown of the various types of analysis undertaken and the results generated by each element of the IIA
- Section 6 outlines the whole life costs of the scheme, and provides a summary of costs for each key road subject to improvements within Ayr town centre
- Section 7 presents the value for money, and the more well known Benefit-Cost Ratio (BCR), of the scheme, including the same outcomes under differing future scenarios with regards to aspects such as economic activity and population behaviours
- Section 8 provides a holistic summary of results produced while also providing insight into what potential future enhancements could be made to the IIA beyond the current stage of the scheme

## 2. Scheme Background

Accessible Ayr is an ambitious project being led by South Ayrshire Council, Ayrshire Roads Alliance and Sustrans. The plan is to significantly invest in Ayr town centre, making it a vibrant and more attractive place for people to visit and enjoy, as well as make the area more welcoming and easier to access for all. The streets included in the project are highlighted in Figure 1.

Figure 1: Accessible Ayr scheme map



The IIA is focused on assessing the impacts of the public space improvements in the town centre which are highlighted in red within Figure 1. At the heart of the proposed town centre improvements on Sandgate and the High Street is the introduction of new public realm to increase the attractiveness of the town as a destination for residents and visitors alike. Planned measures to improve the quality of public realm include:

- Proposed bi-directional cycle tracks
- Proposed green infrastructure as well as places to stop and rest (e.g., parklets, plants, trees, benches)
- Reduction of highway road space to a single carriageway (northbound) along the High Street, which will only be permitted for use by buses, blue badge holders, as well as for deliveries and loading

By doing so, the scheme aims to improve permeability through the town centre by shifting the focus away from the prioritisation of private vehicle use. In turn, for those choosing to walk or cycle, this will ensure that the circulation is safe and easy to navigate while making the area more attractive for visitors. The improved public realm will enable larger expanses of footway to be created, combined with new areas of green infrastructure and planting to enhance both street amenity and biodiversity. The improvements will also provide more space for people to linger, rest and socialise.



## 3. Literature Review

The literature review sets out to appraise placemaking technical guidance, academic research, and case studies in order to identify a robust methodology suitable for evaluating townscape improvements and pedestrianisation schemes, which directly link to the scheme's objectives of:

- A vibrant town centre
- Accessible for all
- Net zero/sustainability
- Quality and heritage

The literature review includes an assessment of guidance covering townscape, streetscape, and the urban realm – including recent valuation work completed on behalf of Transport for London (TfL), and valuation approaches which could be used in the case of this scheme. Other recent schemes, case studies and academic research relevant to the main goals and objectives of this scheme, such as Towards PRETTI undertaken by the University of Leeds, have also been evaluated and reported on, for the purpose of building a comprehensive pool of evidence that has helped to shape the approach of this IIA.

### 3.1 Assessment and Design Guidance

The Department for Transport's (DfT) Transport Analysis Guidance (TAG) was first published in 2003 and is used by local authorities, scheme promoters, the DfT and practitioners in general, to appraise transport projects and proposals. The guidance is publicly available online<sup>1</sup>. Its strengths are that it establishes a uniform and transparent approach to the appraisal of transport schemes, including valuation of the benefits of a proposed scheme to users.

The planning for and design of streets have been undergoing a fundamental change via a move from a network efficiency model to a movement and place-based one<sup>2</sup>. Streets are therefore understood as places of complex social and economic exchange as well as networks for movement. Research by University College London (UCL) for TfL shows that interventions should focus first on safety, ease, comfort, and inclusiveness of pedestrian movement. Enhancements to physical and/or social character of the street, or the pursuit of environmentally unpolluted and adaptable space should come next. The research concludes that these improvements return substantial benefit to street users and to those who occupy or invest in neighbouring property as well as the surrounding regions as a whole<sup>2</sup>.

TAG also includes guidance on the appraisal of walking and cycling schemes<sup>3</sup>. Of key relevance to the valuation of pedestrianisation schemes to its users are factors affecting journey ambience, safety, and accessibility (inclusive of all users).

Within TAG, it is stated that studying the value of different aspects of the pedestrian environment is inherently difficult as pedestrians often do not regard their journey in a similar way to the users of other modes of transport (and it is likely that different types of pedestrians regard their journeys differently). It is therefore unlikely that such monetised values are standardised across all different types of pedestrian schemes, and their application may therefore be limited. TAG concludes that monetised values such as those presented above should be treated with caution, and where comparisons are made with other schemes, consistent assumptions need to be made.

<sup>1</sup> TAG, Department for Transport, accessible via: <https://www.gov.uk/guidance/transport-analysis-guidance-tag#introduction>.

<sup>2</sup> Carmona, M. et al. (2018) "Street appeal: The value of street improvements," *Progress in Planning*, 126, pp. 1–51. Available at: <https://doi.org/10.1016/j.progress.2017.09.001>.

<sup>3</sup> Department for Transport, 2022, TAG Unit A5.1. Available at: TAG Unit A5.1 - Active Mode Appraisal Nov 2022\_Accessible\_v1.0 Final.pdf ([publishing.service.gov.uk](https://publishing.service.gov.uk))

## 3.2 Case Studies and Related Projects

There is evidence from locations around the UK that interventions to public realm space can lead to measurable positive outcomes. Due to the methodological difficulties in measuring the results of public realm improvements, there is a reliance on case studies. This is done using an approach based on actual results rather than forecasts, to support investment in public realm. Summarised below are schemes and case studies relevant to the context of this scheme.

### 3.2.1 Altrincham, Greater Manchester

In Altrincham in Greater Manchester, a £15 million investment in public realm, a new market and increasing food and drink premises has been credited with reducing vacancy rates from 30% in 2010 to just 7.2% by June 2019<sup>4</sup>. Better quality streets, pavements and cross pointing were also credited with increasing footfall in the town by over 11% from 2015-18<sup>4</sup>.

### 3.2.2 Stoke-on-Trent, Staffordshire

In Stoke-on-Trent, a £10 million investment to make the area more pedestrian friendly led to a 30% rise in footfall and the opening of new businesses. These improvements included widening pavements, reviewing footpath surfaces, and installing trees and seating<sup>5</sup>.

### 3.2.3 Langley Station, Slough

As part of the wider business case for the public realm improvements planned adjacently to Langley Station, the Pedestrian Environment Review System (PERS) developed by the Transport Research Laboratory (TRL) was utilised to assess the current quality of urban realm in the study area as well as the potential levels of improvements. While the Langley Station scheme is considerably smaller in terms of size when compared to the study area of this IIA, it does still offer a significant point of comparison in terms of demonstrating how improvements to the quality of public realm can be quantified. The PERS method uses a scoring scale (-3 to 3) and can be broken down into 5 key areas of consideration for the pedestrian environment being assessed (convenience, connectivity, conviviality, coherence, and conspicuity). PERS aims to provide an evaluation of provision for a diverse range of pedestrian types including the disabled, elderly, children, as well as those pushing or carrying a baby. In this case, PERS was used to conduct both a space and link review for the proposal.

Once these reviews were complete, the Valuing Urban Realm Toolkit (VURT) developed by TfL was then used to place a value on the change in the streetscape quality by comparing the results of both the baseline and future scenarios observed by the PERS audit. VURT does this through the application of “research derived” willingness-to-pay values to monetise all user benefits, which can then be annualised over the entire appraisal period. In this case the public realm improvements were indicated to provide in excess of £500,000 of benefits across the 15-year appraisal period chosen of the scheme<sup>6</sup>.

### 3.2.4 Heart of London, London

As part of the economic case for public realm investment in the ‘Heart of London’ area, a comprehensive methodology was used to quantify the impacts of the proposed place shaping methods within the study area, with particular focus on the business impacts and the resulting changes in the use of land and floorspace in

<sup>4</sup> Trafford Town Centres Framework September 2019 (2019) <https://democratic.trafford.gov.uk>. Available at: <https://democratic.trafford.gov.uk/documents/s34753/Appendix%201%20Town%20Centres%20Framework.pdf> (Accessed: March 3, 2023).

<sup>5</sup> The Pedestrian Pound - The business case for better streets and places (2018) <https://www.livingstreets.org.uk>. Living Streets. Available at: <https://www.livingstreets.org.uk/media/3890/pedestrian-pound-2018.pdf> (Accessed: March 3, 2023).

<sup>6</sup> Technical Note - Burnham Lane Business Case - VURT and PERS Assessment Methodology (2015) <https://www.slough.gov.uk>. Atkins. Available at: <https://www.slough.gov.uk/downloads/file/1331/appendix-i-pers-audit-and-vurt-methodology>.

the area. In this instance, the PERS tool was used to conduct space and link reviews of the audit areas comparing the baseline scenario to the potential future scenarios arising from the proposed interventions.

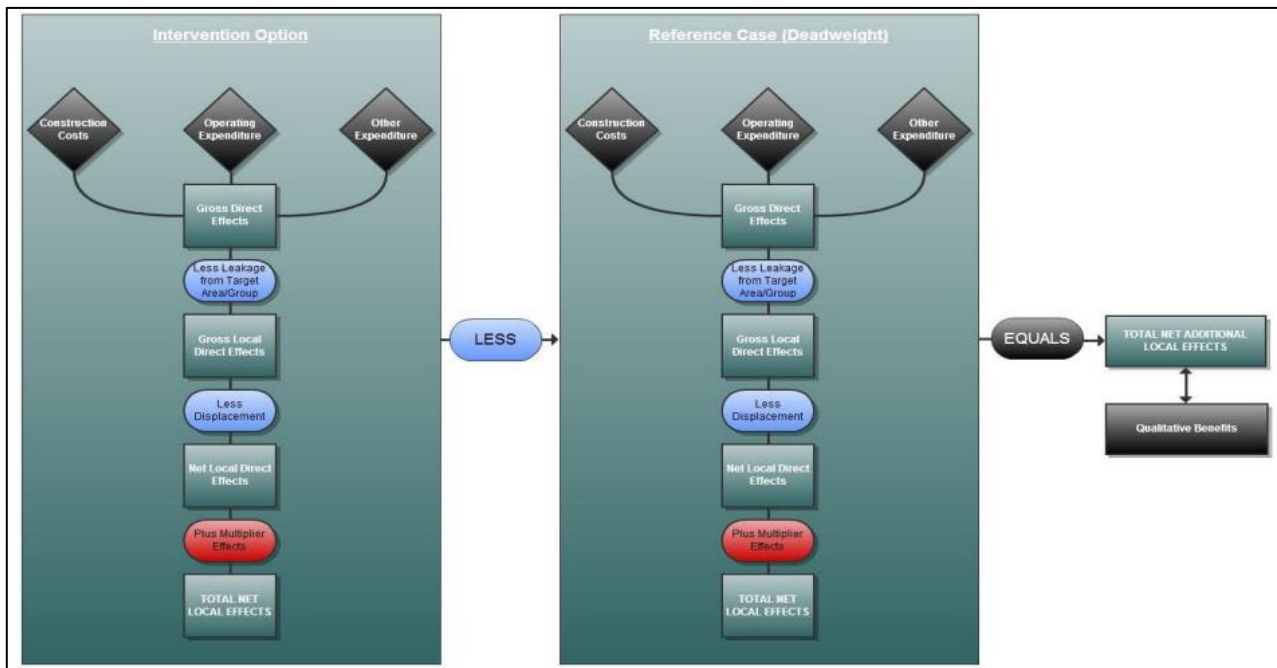
Once the difference in the quality of the streetscape among each scenario had been highlighted by the PERS outputs and the incremental impact on sectoral use had been outlined, the holistic evidence base gathered for this study regarding historical trends for land use and sectoral use was then used to help form the inputs and assumptions for the economic model. In brief, the impact of public realm investment was measured against four main types of economic metrics: jobs, Gross Value Added (GVA), business rates, and residential development. Beyond this, the study also outlined how the complexion and proportion of floorspace use (retail, office, residential, hotel, and entertainment) changes within each sector of the study area depending on the level of public realm investment<sup>7</sup>.

### 3.2.5 George Street and First New Town, Edinburgh

To supplement the economic case for the George Street and First New Town public realm proposals, a cost-benefit analysis was conducted to forecast the economic impacts of the proposed placemaking changes. The economic impact assessment set out to quantify the benefits of the options against four indicators: employment levels, output, GVA and the provision of new housing<sup>8</sup>. The cost-benefit analysis also set out to account for the construction and operating costs of the study.

Similar to the previous case study, a widespread evidence base was built to the inform the inputs and assumptions of the methodology and enhance accuracy. Furthermore, to derive fair and accurate net values, the methodology also considered multipliers, deadweight, leakage, and displacement levels (see Figure 2).

Figure 2: Edinburgh George Street case study economic impact assessment methodology



In summary, this case study provides an outline of the net improvement in terms of GVA to produce a definitive BCR for the proposed interventions. The study is said to provide £95 million in terms of GVA benefits across the 20-year appraisal period, subsequently equating to a BCR of 2.4.

<sup>7</sup> The Economic Case for Public Realm Investment in the Heart of London Area (2019) <https://holba.london>. Arup. Available at: <https://holba.london/wp-content/uploads/2022/10/Arup-Holba-Economic-Case-121119.pdf> (Accessed: March 3, 2023).

<sup>8</sup> Economic Impact Assessment For George Street and First New Town Proposals (2022), <https://democracy.edinburgh.gov.uk/>. Rettie. Available at: 7.1 - George Street and FNT RIBA Stage 3 Design and OP.pdf (edinburgh.gov.uk) – Appendix 4.

### 3.2.6 Bromsgrove, Worcestershire

With the aim of appraising the impacts of the proposed active mode improvements on those commuting to work or school within Bromsgrove, an initial evidence base was gathered based on the impacts of active travel upgrades on additional levels of uptake in cycling. The research undertaken demonstrated that in some case studies, investment in good quality cycling provision can lead to upwards of 1,000% uplift in cycling demand levels<sup>9</sup>.

The active modes impact assessment produced in this case study utilised the DfT's Active Mode Appraisal Toolkit (AMAT) to ascertain the benefits generated by the proposed scheme, deriving an estimated £20 million of benefits across an appraisal period of 20 years (2010 prices).

### 3.2.7 Kingsway to the Sea, Brighton and Hove

For the purpose of appraising the proposed Kingsway to the Sea scheme as part of Brighton and Hove's Levelling Up Fund (LUF) application. The proposal set out a vision to considerably improve the public realm and visual amenity of the area. To capture the full range of benefits of the scheme, the economic analysis undertaken included the following methodologies:

- Pedestrian movement analysis using the DfT's AMAT
- Public realm improvement using VURT, cantering on rateable values of property in the vicinity of Kingsway to the Sea
- Labour supply benefits from the creation of new employment in the visitor economy: Employment impacts assessing the value of moving heretofore unemployed people into employment through this scheme
- Wider land value uplift (LVU): Capturing the social value of the uplift in residential property values as a result of a regeneration project in the vicinity
- Cultural and sport participation wellbeing benefit: Wellbeing benefits from participation in sport to both local residents and visitors

In total, the tools used estimated over £29 million<sup>10</sup> worth of total benefits to be generated by the intervention. £24 million of this was generated by land value uplift over an appraisal period of two years while the remaining £6 million was generated across the AMAT, VURT, and labour supply assessments conducted over a 10-year appraisal period. Overall, the benefits captured produced a final BCR of 2.5. Therefore, this case study provides a demonstration of how a multi-faceted appraisal of public realm improvements can be carried out and provide a set of results which build a comprehensive picture of the impacts generated by urban realm improvements.

### 3.2.8 Southfields Public Realm Strategy, Wandsworth

In 2018, Project Centre were commissioned to provide the London Borough of Wandsworth with a package of design proposals to create a 'village style' town centre which would provide pleasant and comprehensively designed public realm for local residents. At the centre of the proposals was the aim to bring about transformational change to the London Southfields Underground Station and the adjacent streets in order to create a sense of place within the local community while ensuring the area feels calm and safe<sup>11</sup>.

<sup>9</sup> Appendix 2 economic impacts of active modes - worcestershire.gov.uk (no date). Available at: [https://www.worcestershire.gov.uk/sites/default/files/2022-09/appendix\\_2\\_bromsgrove\\_npif\\_active\\_mode\\_impact\\_assessment.pdf](https://www.worcestershire.gov.uk/sites/default/files/2022-09/appendix_2_bromsgrove_npif_active_mode_impact_assessment.pdf) (Accessed: March 2, 2023).

<sup>10</sup> Economic Case - Technical Note (2021) www.brighton-hove.gov.uk. Mott Macdonald. Available at: [https://www.brighton-hove.gov.uk/sites/default/files/2021-11/KTTS%20Economic%20Case%20Technical%20Note\\_0.pdf](https://www.brighton-hove.gov.uk/sites/default/files/2021-11/KTTS%20Economic%20Case%20Technical%20Note_0.pdf).

<sup>11</sup> Southfields Public Realm Strategy (no date) www.wandsworth.gov.uk. Available at: [https://www.wandsworth.gov.uk/media/2130/southfields\\_public\\_realm\\_strategy\\_report\\_part\\_1.pdf](https://www.wandsworth.gov.uk/media/2130/southfields_public_realm_strategy_report_part_1.pdf) (Accessed: 12 May 2023).

Instead of utilising VURT which has often been identified as the preferred tool for urban realm assessments in London in previous years, the Healthy Streets toolkit was used to appraise the value added by the series of proposed changes. While qualitative, the Healthy Streets tool was perceived as a tool which is better aligned with emerging agendas due to Healthy Streets’ unique focus on the health impacts of improved urban realm compared to other tools available.

By auditing both the existing and proposed streetscape as done in the Southfields case study, the Healthy Streets tool appraises the quality of streetscape against 19 metrics which filter into an evaluative score illustrated across 10 key indicators of the quality of urban realm; ranging from ‘clean air’, to ‘places to stop and rest’. The diverse range of indicators offer a comprehensive view of where existing and proposed streetscapes perform well and also require improvements.

The results of the Healthy Streets assessments provided a clear indication that the proposed designs were a considerable improvement on the existing layout at Southfields. Furthermore, the insight provided also helped to highlight where the proposed designs were lacking and could be enhanced further. Therefore, the results of this were used to inform further changes to be made at the next stage of design<sup>12</sup>.

### 3.2.9 Kidderminster, Worcestershire

To ascertain the impacts of the public realm investment in Kidderminster, an economic impact assessment was produced for Wyre Forest District Council by Kada. While on a smaller scale in comparison to the study area observed for this IIA, the report considered a variety of direct and wider economic impacts including jobs created and land value uplift.

Significantly, the report conducted a review of UK benchmarks and case studies to identify multiple scales of impacts resulting from public realm improvements across a variety of performance factors<sup>13</sup>. The impacts are illustrated in Table 2.

Table 2: Estimated impacts of public realm improvements from previous UK research

Performance factor	Scale of possible impact observed
Footfall	10-45% increase
Retail sales % business turnover	15-25% increase
Rental and capital values	15-20% increase
Vacancy rates	15-20% decrease

Source: Kada Research – Kidderminster Town Centre Public Realm Improvements – Economic Impact Assessment (2018)

Meanwhile, for ascertaining the impact on land value, Kada research suggested that a 10-15% accumulative increase in property values over a 5-year appraisal period was to be expected as a result of the improvements. The selected appraisal period is also recognised as a ‘conservative’ estimate as “the impact of public realm investment can be as long as 25 years”<sup>13</sup>. In total, the impact assessment estimated a figure in excess of £20 million in terms of the benefits generated in terms of Net Present Value (NPV) GVA in combination with the benefits generated in terms of land value uplift across 5 years. This provided a BCR of 7.6<sup>13</sup>.

This research conducted provides valuable insight into the extent of influence that public realm investment can have across a series of key performance factors.

<sup>12</sup> Southfields Public Realm Strategy (no date) [www.wandsworth.gov.uk](http://www.wandsworth.gov.uk). Available at:

[https://www.wandsworth.gov.uk/media/2130/southfields\\_public\\_realm\\_strategy\\_report\\_part\\_3.pdf](https://www.wandsworth.gov.uk/media/2130/southfields_public_realm_strategy_report_part_3.pdf) (Accessed: 12 May 2023).

<sup>13</sup> Kada Research – Kidderminster Town Centre Public Realm Improvements – Economic Impact Assessment (2018): [kidderminster-public-realm\\_impact-assessment\\_final-report\\_v1-3.pdf](http://kidderminster-public-realm_impact-assessment_final-report_v1-3.pdf) ([wyreforestdc.gov.uk](http://wyreforestdc.gov.uk)).

### 3.2.10 Towards PRETTI, University of Leeds

The PRETTI report, produced by the Institute for Transport Studies (ITS) at the University of Leeds<sup>14</sup>, sets out to provide the foundations for the development of more refined appraisal tools that would be more suitable for placing a value on public realm impacts. In doing so, the PRETTI report assesses the merits and drawbacks of various existing appraisal toolkits on offer, including:

- VURT
- Facility Valuation Model (FVM)
- Appraisal guidance from the Ministry of Housing, Communities and Local Government (MHCLG)
- Other relevant appraisal toolkits enclosed within guidance such as TAG Units A5.1 and A3

The report goes on to recognise VURT as the only tool that is solely focused on evaluating the urban realm out of those discussed. Despite this, there are still significant shortfalls within the tool in terms of aspects such as the underlying theory, conceptual framework, measurement, additionality, and the aggregation of impacts<sup>14</sup>. As a result of this, while VURT is regarded as an important step forward in the domain of quantitatively evaluating the quality of urban realm, there are still major strides to be taken in terms of there being a comprehensively robust and widely applicable toolkit available for quantifying changes in the quality of the urban realm. This process is expected to be incremental due to the 'trial and error'<sup>14</sup> nature of developing novel appraisal tools. Furthermore, as investment in the public realm becomes more widespread across the UK in the coming years, the appraisal techniques are likely to become more refined due to the increased demand for a robust decision-making process for evaluating such schemes.

## 3.3 Summary

This literature review acknowledges that improvements to the urban realm in the majority results in large scale benefits, with the case studies showing that benefits vastly outweigh the costs of implementation. However, the literature review also demonstrates that there is a clear gap in terms of their being an established homogeneous/industry standard method for comprehensively capturing the full array of benefits arising from public realm schemes. The DfT through TAG, state that studying the value of different aspects of the pedestrian environment is inherently difficult and that monetised values should be treated with caution. The ITS at the University of Leeds through their PRETTI report further reinforce this conclusion.

With an ever-growing recognised importance on urban realm, brought to light through Government funding opportunities such as LUF, Towns Fund and City Region Sustainable Transport Settlements (CRSTS) Funding, the need to address this homogeneous gap is crucial to ensuring that urban realm schemes are robustly assessed to ensure that decision making is evidence based. Therefore, this IIA has gone some way in achieving to close this gap in economic appraisal of the urban realm. The evidence explored and gathered in this literature review has helped to build a comprehensive pool of evidence that has helped to shape the approach of this IIA.

The nuanced approach required to capture both the benefits of increased public movement as well as quality of place has been noted and therefore a combination of appraisal tools is seen as the best way to provide a robust appraisal of the improvement to both links and places. While the use of a combination of appraisal tools allows for a wide range of benefits to be appraised, this IIA recognises that the tools selected, along with those employed throughout the array of case studies, were not necessarily built specifically with combined use in mind.

Table 3 provides a comprehensive summary and review of the economic tools available and applicable to appraising urban realm improvements.

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<sup>14</sup> Ojeda Cabral, M., Dekker, T. and Nellthorp, J. (2019) Towards PRETTI: Public Realm Economic appraisal Toolkit for Transforming Investments.

Table 3: Available urban realm economic tools

Tool	Assessment
AMAT	AMAT is a DfT tool which is widely adopted across the industry of transport appraisal and is therefore recognised as a robust toolkit. However, while being widely perceived as a capable and robust tool, AMAT only focuses on capturing the direct impacts of changes in the level of public movement. Therefore, elements such as improved public realm remain largely unconsidered by the tool.
VURT	VURT is specifically used to quantify the impacts of changes in the quality of public realm. While the tool does offer the unique capability of placing a monetary value on the enhancement of public realm, there are several evident issues. The PRETTI report states that there are shortcomings within the underlying theory, conceptual framework, measurements, and the aggregation of impacts used within the tool <sup>14</sup> . The tool is recognised as a step forward in the assessment of public realm, however there is an evident need for refinement in terms of placing a robust monetary value on public realm.
PERS	The tool has been utilised across a number of cases to provide an audit of the existing and proposed future streetscape for which the scores were then filtered into a VURT assessment. While the audit results are insightful, the Healthy Streets assessment is somewhat of an evolution of PERS and as a result, the PERS method is now becoming perceived as outdated given for instance that results are presented on a short scale of 3 to -3 compared to Healthy Streets which illustrates it's scores out of 100 against a series of cohesive indicators (e.g., clean air). Conversely, PERS tends to only focus on individual elements of provision (e.g., obstructions, and legibility).
Healthy Streets	The Healthy Streets tool is a qualitative assessment which incorporates modern principles towards public realm by placing increased importance on the health impacts associated with changes to urban realm which was previously considered somewhat of a gap in the available appraisal tools. The Healthy Streets tool scores the quality of streetscape against 19 metrics which provide an evaluative score against 10 key indicators of a 'healthy' street. The tool offers a comparatively more up to date and readily available method for assessing urban realm compared to PERS and VURT. Furthermore, the qualitative nature of the assessment removes the possibility of double counting that may occur with the use of VURT, particularly when being used in conjunction with other assessments. With this said, there are constraints brought about by the qualitative style of the Healthy Streets assessment as the lack of quantified elements means that this tool alone is not resilient enough for use within business case analysis for example.
Land Value Uplift Model	Changes in the value of property and land is recognised as one of the primary impacts of placemaking/urban realm schemes <sup>1516</sup> . With property values being considerably sensitive to how attractive an area is perceived to be by the likes of residents, visitors, and workers, it is imperative that the impact on land value is captured. Property and/or land-use modelling specialists would provide a robust way of estimating the impact of urban realm schemes on land value, however engagement with such specialists is expensive and requires extensive timeframes. Therefore, as seen in the case studies, a proportionate bespoke model is seen as more desirable to demonstrate land value impacts where cost and time constraints exist.
Labour Supply Model	Urban realm schemes are proven to impact on the levels of employment, GVA, as well as providing an overall welfare impact in terms of changes in tax/welfare costs per annum <sup>17</sup> . These impacts can often be captured by following MHCLG guidance, informed in most cases by land-use modelling. Despite this, as the guidance states, significant care needs to be taken in order to provide a robust account of labour supply impacts. Accurate estimations of factors such as leakage <sup>18</sup> , displacement <sup>19</sup> , deadweight <sup>20</sup> and substitution <sup>21</sup> are essential. Furthermore, additional care (in the way of research and analysis) is needed when labour supply impacts and land value uplift are considered together, as it is inherently difficult to distinguish whether labour supply impacts are truly standalone or whether there is potential risk of marginal double counting with the results of the impacts on land value.

<sup>15</sup> Land Value and Transport (Phase 2) Modelling and Appraisal Final Report (2019), University of Leeds – Institute for Transport Studies.

<sup>16</sup> Infrastructure Investment and Land Value Uplift (2018), Savills, accessible via: <https://www.savills.co.uk/insight-and-opinion/savills-news/240380-0/infrastructure-investment-and-land-value-uplift>

<sup>17</sup> Department for Transport (2016), TAG Unit A2.3, Appraisal of Employment Effects, accessible via: [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/556039/webtag-employment-effects-tag-unit-a23.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/556039/webtag-employment-effects-tag-unit-a23.pdf)

<sup>18</sup> Leakage is the proportion of the scheme outputs that will benefit those placed outside of the observed area.

<sup>19</sup> Displacement is the proportion of intervention outputs accounted for by reduced outputs elsewhere in the observed area.

<sup>20</sup> Deadweight impacts should not be of any concern in this instance due to the assessment of the proposed interventions being considered directly against the existing infrastructure.

<sup>21</sup> Substitution occurs when a firm substitutes one activity for a similar one because of the intervention.

Based on Table 3 and the review of the available literature, the tools listed below within Table 4 are seen to provide the most practical and contemporary forms of assessment for this IIA given the limited choice available. The combination of tools will work collectively but separately to consider impacts of the scheme to public movement and to the quality of place. Further detail around the methodology, tools and likely benefits derived can be found in Section 4.3.

Table 4: Economic tools selected by each types of benefit

Movement	Place
<p><b>AMAT</b> – The AMAT captures and quantifies the impacts of increased public movement that will be brought about by increased active travel provision.</p>	<p><b>Bespoke LVU Model</b> – The LVU Model quantifies the impacts of improved quality of place and urban realm.</p>
	<p><b>Healthy Streets Assessment</b> – The Healthy Streets tool builds on the outcomes generated within the LVU Model by indicating the key contributing factors behind the improved quality of place and urban realm while providing a focus on the human experience before and after implementation.</p>

While additional dimensions could be incorporated into this IIA, this combination of tools is considered the most accessible and compatible with one another at this time. Furthermore, these are the tools that are most compatible in terms of aligning with the scope and available fee associated with this commission. Therefore, this combination of tools is seen as a strong starting point for the appraisal of urban realm schemes, however it is acknowledged that there are still limitations and areas that could be enhanced. Further detail on future developments can be found in Section 8.2.



## 4. Methodology

The purpose of this section is to summarise the parameters of the IIA. Therefore, the objectives and aims are clarified, along with the study area examined. In addition to this, the overarching methodology adopted, curated in reference to the literature review, is outlined, providing a brief guide to the inputs and the benefits that have been subsequently captured.

### 4.1 Aims and Objectives

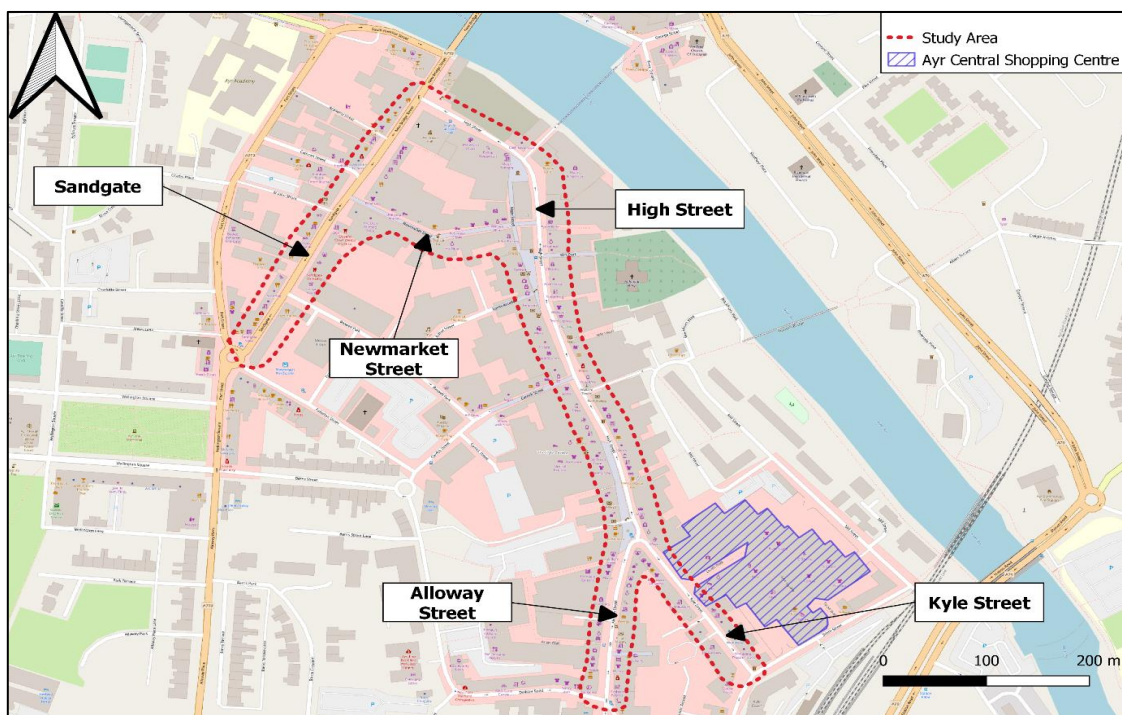
The IIA has sought to understand and develop the baseline existing transport, demographic, and economic situation for Ayr. By ascertaining the existing situation, the IIA then had a strong basis to be able to comprehensively, identify, assess, quantify, and report the following:

- Direct impacts of increased active travel and public realm provision
- Impacts of improved active travel and public realm on economic activity, business performance and property
- Provide clear, concise, and unbiased recommendations accounting for uncertainties in the economic climate

### 4.2 Study Area

Figure 3 illustrates the study area which has been examined within the IIA. Annotations indicate the links which are included. Ayr Central Shopping Centre has also been highlighted, as although the shopping centre is outside the scope of this assessment, we do acknowledge that some level of benefits will be experienced here simply due to its proximity to the improvements. The assessment also does recognise that the proposed improvements will span further than the outlined study area. However, for the purpose of ensuring that the IIA produces a robust set of results, a refined study area has been chosen due to the fact this is where the greatest impact is likely to be experienced, particularly in terms of economic activity.

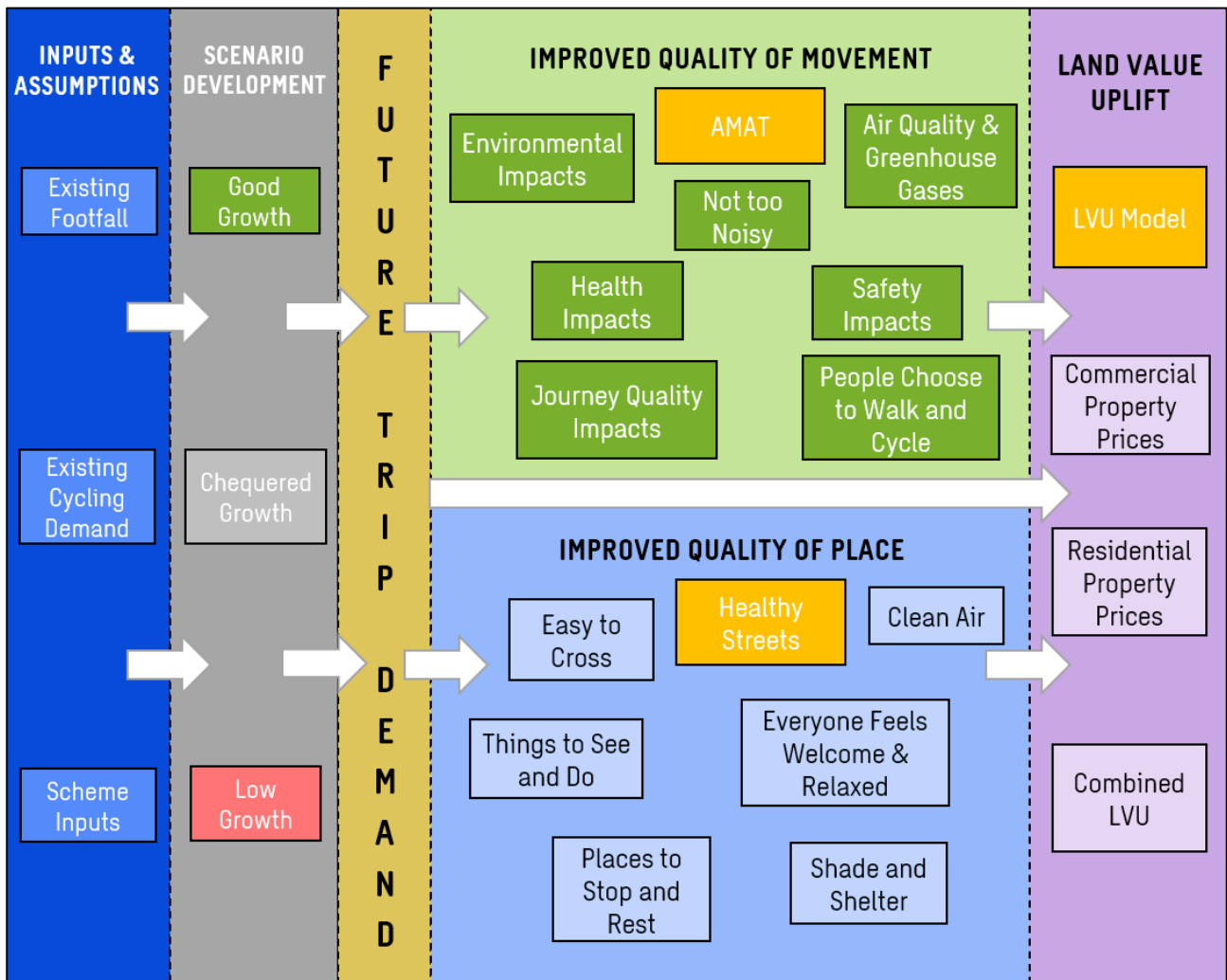
Figure 3: Study area



## 4.3 Methodology

Building on from the literature review and the economic tool options appraisal (Section 3.3), Figure 4 provides a visual overview of the methodology used for the IIA. The flowchart highlights how the inputs on the left side of the diagram feed into the various economic appraisal tools to derive the anticipated outputs and outcomes of the scheme. To account for uncertainty regarding future circumstances, the scenario development phase denotes the different levels of uplift that are used to simulate distinct future scenarios. Consequently, this allows for differences in impacts between each scenario to be observed.

Figure 4: Methodology flow chart



The subsequent sections step through each of the tools used within this IIA, outlining derived assumptions and inputs, and providing clarity on the impacts/benefits that are captured.

### 4.3.1 Movement Analysis

The DfT's AMAT is a spreadsheet-based tool for assessing the overall benefits of proposed active travel interventions. This toolkit captures cycling benefits arising from a change in infrastructure provision (e.g., on-road non-segregated to on-road fully segregated) and facilities provision (e.g., additional secure bike storage). Additionally, the toolkit captures walking benefits resulting from changes in infrastructure such as lighting, pavement evenness, signage, and resting provision (e.g., benches).

The use of the DfT's AMAT allows for the following benefits to be captured and quantified considering both walkers and cyclists:

- Health impacts due to increased physical activity – Health impacts are measured in the form of changes in levels of absenteeism and mortality. Despite this, morbidity is not considered within this assessment
- Journey quality/ambience impacts – The AMAT tends to capture this by solely focusing on elements relating to user experience rather than also considering aspects such as heritage and local character as well as establishing a sense of place and community
- Road based reductions in congestion, air quality, noise, infrastructure maintenance
- Quality of environment (e.g., shower facilities)
- Security (e.g., storage facilities)

#### 4.3.1.1 Inputs and Assumptions

For the purpose of disaggregating the impacts observed by the AMAT, Sandgate and the High Street (including Kyle, Alloway, and Newmarket Street) have been considered in isolation of one another due to them exhibiting distinct characteristics in terms of existing levels of demand.

##### 4.3.1.1.1 Existing Demand

To estimate the number of walking trips within the study area, the 2015 Your Town survey<sup>22</sup> data spanning the first 7 months of 2015 was factored using National Trip End Model (NTEM)<sup>23</sup> derived growth factors to represent demand in 2026 (assumed opening year of the scheme) along Sandgate and the High Street. With a single person visit equating to 1 trip, in total, the study area has an estimated daily average of 24,168 walking trips, with 3,625 of those being along Sandgate and the remaining 20,543 being attributed to the High Street predominately. Table 5 provides a breakdown of the sources and factors used to calculate the average daily footfall across the links considered within the study area.

Table 5: Existing footfall demand calculations

Component	No.	Source
4-weekly average	706,015	2015 Your Town survey data
Weekly average	176,504	Derived from 2015 Your Town survey
Daily average	25,215	Derived from 2015 Your Town survey
<b>Growth factors</b>		
Opening year	2026	In line with the scheme programme
Growth factor (2015 – 2026)	0.96	NTEM
Factored daily average	24,168	Original daily average with growth factor applied
<b>Distribution of footfall across links</b>		
Sandgate	3,625	High-level data analysis showed that 15% of daily average footfall takes place on Sandgate
High Street	20,543	High-level data analysis showed that 85% of daily average footfall takes place on the High Street

<sup>22</sup> <https://archive.south-ayrshire.gov.uk/planning/documents/monitoring%20report.pdf>

<sup>23</sup> TEMPro software enables users to access the National Trip End Model (NTEM) datasets required as part of the process of forecasting the impact of transport projects as described in the DfT's TAG Unit M4 Forecasting and Uncertainty.

Similarly, to ascertain current demand levels for cyclists, local count data in the form of junction turn counts (JTC) and automatic traffic counts (ATC) surveys have been used in addition to the DfT's average annual daily traffic (AADT) manual count data to collate cycling numbers across study area.

The latest NTEM growth factors have been applied to the numbers gathered depending on the year they were taken so that the data resembles 2026 (assumed opening year of the scheme) demand levels. Furthermore, annual average factors have also been applied to provide a more robust estimation of cycling demand as local count surveys were taken in November which has a significant impact on the demand levels recorded. Factors derived in accordance with TAG Unit M1-2<sup>24</sup> have been used to estimate an average annual daily figure for cycling trips within the study area. A final unique demand factor has also been derived using count data and applied to negate any potential double-counting due to the multiple count points used within the study area. Table 6 outlines both the counts and factors that have been derived and used to calculate existing cycling demand within the study area.

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<sup>24</sup> Department for Transport, 2020, TAG Unit M1.2. Available at: TAG Unit M1.2 - Data Sources and Surveys ([publishing.service.gov.uk](https://publishing.service.gov.uk))

Table 6: Existing cycling demand calculations

Description	No.	Source
<b>Initial count data</b>		
High Street daily count	33	November 2021 weekday ATC survey
Sandgate daily count (northbound)	7	November 2021 weekday JTC survey. Demand for northbound journeys was derived using count data along Fort St/South Harbour St, which is used by cyclists to bypass the one-way (southbound) system which is currently in place along Sandgate. It is assumed that these journeys will be absorbed into Sandgate once bi-directional cycling is permitted in accordance with scheme plans
Sandgate daily count (southbound)	69	DfT 2008 manual count annual average daily flow
<b>Growth factors</b>		
Opening year	2026	In line with the scheme programme
Annual average factor (accounting for seasonality of November 2021 data)	1.23	TfL cycle hire data spanning over a decade (2011-21) was used to observe the changes in cycling demand at different points within the year. This factor is applied to the counts derived using November 2021 data in order to provide a more robust average for cycling demand
Growth factor (2008 – 2011)	1.00	Assumed flatline due to recession and applied to Sandgate daily count (southbound) only
Growth factor (2011 – 2026)	0.94	NTEM – Applied to Sandgate daily count (southbound) only
Growth factor (2021 – 2026)	0.98	NTEM – Applied to both High Street and Sandgate northbound demand
Unique demand factor	0.84	Derived from November 2021 JTC survey, which was used to observe how many journeys pass through both Sandgate and the High Street (approx. 16.27%). Therefore, a factor of approx. 0.84 is applied to all counts to prevent double counting
<b>Factored daily averages</b>		
Sandgate southbound	54	Original southbound daily count with 2008-11 & 2011-26 growth factors applied. Following this, the unique demand factor is also applied to provide a final average
Sandgate northbound (predicted)	7	Original northbound estimation with annual average factor applied. The 2021-26 growth factor is then also applied before being multiplied by the unique demand factor to provide the final average
High Street	33	Original High Street count with annual average factor applied (approx. 1.23). The 2021-26 growth factor is then also applied before being multiplied by the unique demand factor to provide the final average
<b>Distribution of cycling trips across links</b>		
Sandgate	61	Both factored Sandgate daily average counts combined
High Street	33	Factored High Street average count

In total, the study area has an estimated daily average of 93 cycling trips, with 60 (approximately 65%) of those being along Sandgate and the remaining 33 being attributed to the High Street predominately. The levels of demand in 2026 within the study area have been summarised in Table 7.

Table 7: Existing demand

Mode	Number of current daily trips without intervention	
	Sandgate	High Street
Walking	3,625	20,543
Cycling	61	33

#### 4.3.1.1.2 Scenario Development

Deriving with scheme levels of demand is essential for the DfT's AMAT. To derive the level of demand for both walking and cycling trips following scheme implementation, a demand uplift factor is applied to the baseline demand numbers. The uplift factors have been derived from a diverse evidence base which is outlined in detail within Table 8 and Table 9. The case studies have been selected due to their similarities in terms of the comparable elements being introduced within the scheme designs, which in turn should provide a robust reflection of the possible uplift levels in terms of demand for walking and cycling trips for the scheme. On average, the cycling uplifts either observed or estimated following scheme implementation is approximately 534% and the average walking uplift is estimated at 38%.

Table 8: Case study uplift values – cycling

Case study	Without scheme	With scheme	Uplift	Notes
Manchester NCN Canal Towpath Provision	22,359	98,304	340%	Post-implementation observations, not estimates. As per the Bromsgrove NPIF case, these case studies are included within 'The Real Cycling Revolution' report produced by Sustrans <sup>25</sup> .
Rural Scotland Community Links	2,219	24,602	1023%	
Newport City Centre to University	6,603	23,180	251%	
Ardblair Trail, Blairgowrie	10	67	570%	
Bromsgrove NPIF	380	760	100%	Predicted uplifts as per Bromsgrove NPIF case <sup>25</sup> .
Bradford TCF	570	5,225	917%	Estimated core scenario uplift as per Bradford TCF.

Table 9: Case study uplift values – walking

Case study	Without scheme	With scheme	Uplift	Notes
Bromsgrove NPIF	3,061	4,592	50%	Predicted uplifts as per Bromsgrove NPIF case <sup>25</sup> .
Brighton & Hove LUF	1,587	2,063	30%	Predicted uplift as per Brighton and Hove LUF application. Mott MacDonald regard the assumed 30% uplift in walking as an "industry standard" <sup>26</sup> .
Bradford TCF	68,554	90,978	32.7%	Estimated core scenario uplift as per Bradford TCF.

<sup>25</sup> Appendix 2 economic impacts of active modes - worcestershire.gov.uk (no date). Available at: [https://www.worcestershire.gov.uk/sites/default/files/2022-09/appendix\\_2\\_bromsgrove\\_npif\\_active\\_mode\\_impact\\_assessment.pdf](https://www.worcestershire.gov.uk/sites/default/files/2022-09/appendix_2_bromsgrove_npif_active_mode_impact_assessment.pdf) (Accessed: March 2, 2023).

<sup>26</sup> Economic Case - Technical Note (2021) www.brighton-hove.gov.uk. Mott MacDonald. Available at: [https://www.brighton-hove.gov.uk/sites/default/files/2021-11/KTTS%20Economic%20Case%20Technical%20Note\\_0.pdf](https://www.brighton-hove.gov.uk/sites/default/files/2021-11/KTTS%20Economic%20Case%20Technical%20Note_0.pdf).

Table 10 illustrates the range of uplift values that have been carefully derived for the AMAT. The uplifts selected for each scenario have been cautiously estimated using the case studies (538% for cycling and 38% for walking respectively). While the case studies are largely comparable, a more conservative approach has been taken to estimate the respective uplifts for this scheme in order to account for subtle uncertainties and differences when comparing with the case studies chosen.

Table 10: Scenario uplift values

Scenario	Mode	
	Walking	Cycling
Low growth / Pessimistic	15%	100%
Core growth / Central	30%	300%
High growth / Optimistic	50%	600%

To account for future uncertainties with regards to aspects such as economic activity and population behaviours, three separate uplift factors have been applied in order to replicate three distinct future scenarios. The low growth scenario considers a pessimistic outlook and so provides a cautious depiction of impacts. Contrary to this, the high growth scenario reflects a more optimistic situation delivering large scale impacts. In the middle of these, the core growth scenario, is the most likely estimated outcome.

Table 11 outlines future demand by each growth scenario for walking and cycling trips. Future demand levels have been estimated by applying the uplift factors presented within Table 10 to the existing demand levels obtained for each mode.

Table 11: Future demand (scenarios)

Mode	Scenario	Number of future daily trips with proposed intervention	
		Sandgate	High Street
Walking	Low growth / Pessimistic	3,988	22,597
	Core growth / Central	4,713	26,706
	High growth / Optimistic	5,438	30,815
Cycling	Low growth / Pessimistic	122	66
	Core growth / Central	244	132
	High growth / Optimistic	427	231

#### 4.3.1.1.3 Summary

In order to calculate the impacts of the scheme, the AMAT requires the user to input scheme specific variables. These inputs, the values used, and the sources are shown in Table 12 and Table 13. A number of other parameters are also included within the AMAT (e.g., appraisal period, discount rates, and occupancy rates). For these, the DfT has provided default values based on reliable sources and extensive research; these default values have been retained unless specified. It should be noted that the scheme lengths outlined for walking and cycling differ due to their respective differences in terms of improvements. The differences in length result also in differences in the percentage of a trip that will use the scheme.

Table 12: Walking AMAT assumptions

Assumption	Value		Notes / Source	
	Sandgate	High Street		
Number of trips without proposed intervention (existing demand)	3,625	20,543	2015 Your Town data survey (factored)	
Number of trips with proposed intervention (future demand)	Low growth / Pessimistic	3,988	22,597	Low demand uplift of 10% applied
	Core growth / Central	4,713	26,706	Core demand uplift of 30% applied
	High growth / Optimistic	5,438	30,815	High demand uplift of 50% applied
How much of an average walking trip will use the scheme	30%	65%	Scheme length divided by average trip length	
Average length of a walking trip (km)	1.1	1.1	National Travel survey data 2012-2014	
Average walking speed (kph)	5	5	National Travel survey data 2016	
Return journeys	90%	90%	National Travel survey data 2018	
Background growth rate in trips	2.5%	2.5%	South Ayrshire Active Travel Strategy 2021-2031	
Number of days for which intervention data is applicable per year	365	365	Number of days per year (including weekends and public holidays as only leisure trips are expected along this route)	
Length of appraisal period (years)	20 (2026-2045)	20 (2026-2045)	In line with TAG	
Current year	2023	2023	Year in which appraisal undertaken	
Type of area	Other urban	Other urban	As per the location of the scheme	



Table 13: Cycling AMAT assumptions

Assumption	Value		Notes / Source	
	Sandgate	High Street		
Number of trips without proposed intervention (existing demand)	61	33	As per local survey count data and DfT count data	
Number of trips with proposed intervention (future demand)	Low growth / Pessimistic	122	66	Low demand uplift of 100% applied
	Core growth / Central	244	132	Core demand uplift of 300% applied
	High growth / Optimistic	427	231	High demand uplift of 600% applied
How much of an average cycling trip will use the scheme	13%	28%	Scheme length divided by average trip length	
Average length of a cycling trip (km)	2.5	2.5	Calculated via an average demand weighting using Datashine Scotland commuting data	
Average cycling speed (kph)	15	15	National Travel survey data 2016	
Return journeys	90%	90%	National Travel survey data 2018	
Background growth rate in trips	2.5%	2.5%	South Ayrshire Active Travel Strategy 2021-2031	
Number of days for which intervention data is applicable per year	365	365	Number of days per year (including weekends and public holidays as only leisure trips are expected along this route)	
Length of appraisal period (years)	20 (2026-2045)	20 (2026-2045)	In line with TAG	
Current year	2023	2023	Year in which appraisal undertaken	
Type of area	Other urban	Other urban	As per the location of the scheme	

Typically, the AMAT is designed to produce outputs in 2010 prices discounted to 2010, in line with DfT guidance which then allows the DfT to compare the outcomes of schemes over multiple years. However, for the purpose of aligning the price bases across all assessments in this IIA, the AMAT results have been converted to a 2022 price base and discounted using the appropriate TAG discount rates.

### 4.3.2 Land Value Analysis

It is well known that there is a positive relationship between infrastructure investment and land/property values. To ascertain the impacts of this scheme on land value, and thus understand the improvements to the quality of place, a bespoke Land Value Uplift (LVU) Model has been developed and used.

The tool calculates the existing land value by obtaining available property data (notably paid price property data) for the purpose of calculating average paid property prices and hence the total land value. The LVU resulting from the scheme is then derived by multiplying the existing land value by an annual increase factor over the defined appraisal period of 5 years.

#### 4.3.2.1 Inputs and Assumptions

Both residential and commercial properties have been included and appraised within the LVU Model. It should be noted that they have been considered in isolation of one another due to the distinctive characteristics of both property types (e.g., paid prices and gross floor area).

##### 4.3.2.1.1 Appraisal Period

A 5-year appraisal period has been selected and used within the LVU Model. This period length was chosen after an extensive review of literature, case studies, and evidence from organisations such as CBRE. 5-years is seen as a robust assumption because Ayr has pockets of deprivation, limited points of attraction and restricted quality of visual amenity and so this scheme will be a catalyst for regeneration, hence the impacts are likely to occur over a longer duration. Furthermore, in line with similar case studies<sup>27</sup>, a 5-year period is envisaged as an appropriate window for appraisal due to being seen as a likely interval in which the renewal of leases as well as rent reviews will be undertaken.

This is different (shorter) to the 20-year appraisal period adopted within the AMAT (as recommended by the DfT) as the direct impacts of public realm and active travel provision on land value tend to have a more substantial rate of decay compared to the influence of generating public movement.

As outlined in Section 4.3.2.2, due to the limited established benchmarks set regarding the duration of impact for public realm investment, a sensitivity test has been conducted, whereby a shorter appraisal period, 2-years, has been considered. This sensitivity test will represent circumstances in which the impacts of the investment on land value are much shorter than expected.

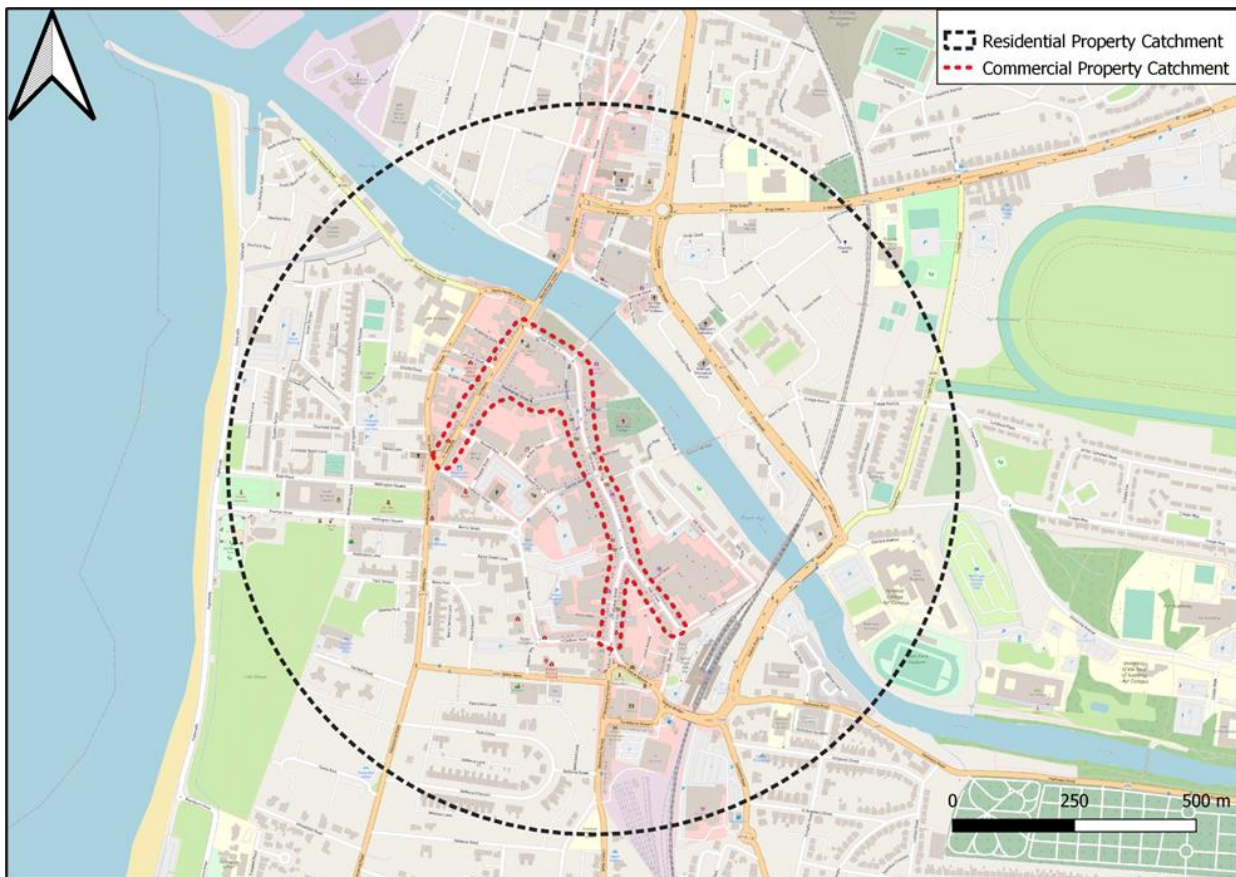
##### 4.3.2.1.2 Baseline Land Value

In order to assess the impact in terms of the uplift in land value, a baseline estimate of property value must be ascertained. In this case, an estimation of existing land value has been made using a variety of sources such as Census Data, Registers of Scotland, South Ayrshire House Price Index Data, and the Scottish Postcode Directory.

The sources have been used to estimate the number of properties within the catchment chosen. For commercial properties, this only concerns the properties within the study area of the IIA (Figure 3). However, for residential properties, the number of properties within 750 metres of Sandgate and the High Street have been considered. Figure 5 visually shows the catchment areas informing the LVU Model.

<sup>27</sup> Kada Research – Kidderminster Town Centre Public Realm Improvements – Economic Impact Assessment (2018): kidderminster-public-realm\_impact-assessment\_final-report\_v1-3.pdf (wyreforestdc.gov.uk)

Figure 5: LVU Model catchments/study areas



Through the use of GIS and accompanying Free Map Tools, 289 different postcodes were identified within the 750-metre catchment area. Following this, 2011 Scottish Census Data was used to obtain the average number of households per postcode within Scotland. This then provided an estimation for the total number of households within the 750-metre catchment area. Conversely, for commercial properties, Open Street Map (OSM) data and the Overpass Turbo tool were used to identify the number of amenities and shops.

Table 14 shows the number of both residential and commercial properties that have been estimated within the respective catchments for the LVU Model.

Table 14: Number of properties within LVU catchment

Property type	Number of properties
Residential	4,707
Commercial	154

#### 4.3.2.1.2.1 Residential Properties

In order to obtain an average paid property price for residential properties, a residential properties sales and price database made available via Scottish Government Statistics<sup>28</sup> has been used. The database provides an assessment of average property prices paid by ward within South Ayrshire, as illustrated within Table 15.

<sup>28</sup>Residential Properties Sales and Price Database - <https://statistics.gov.scot/> - Scottish Government, Available at: <https://statistics.gov.scot/slice?dataset=http%3A%2F%2Fstatistics.gov.scot%2Fdata%2Fresidential-properties-sales-and-price>

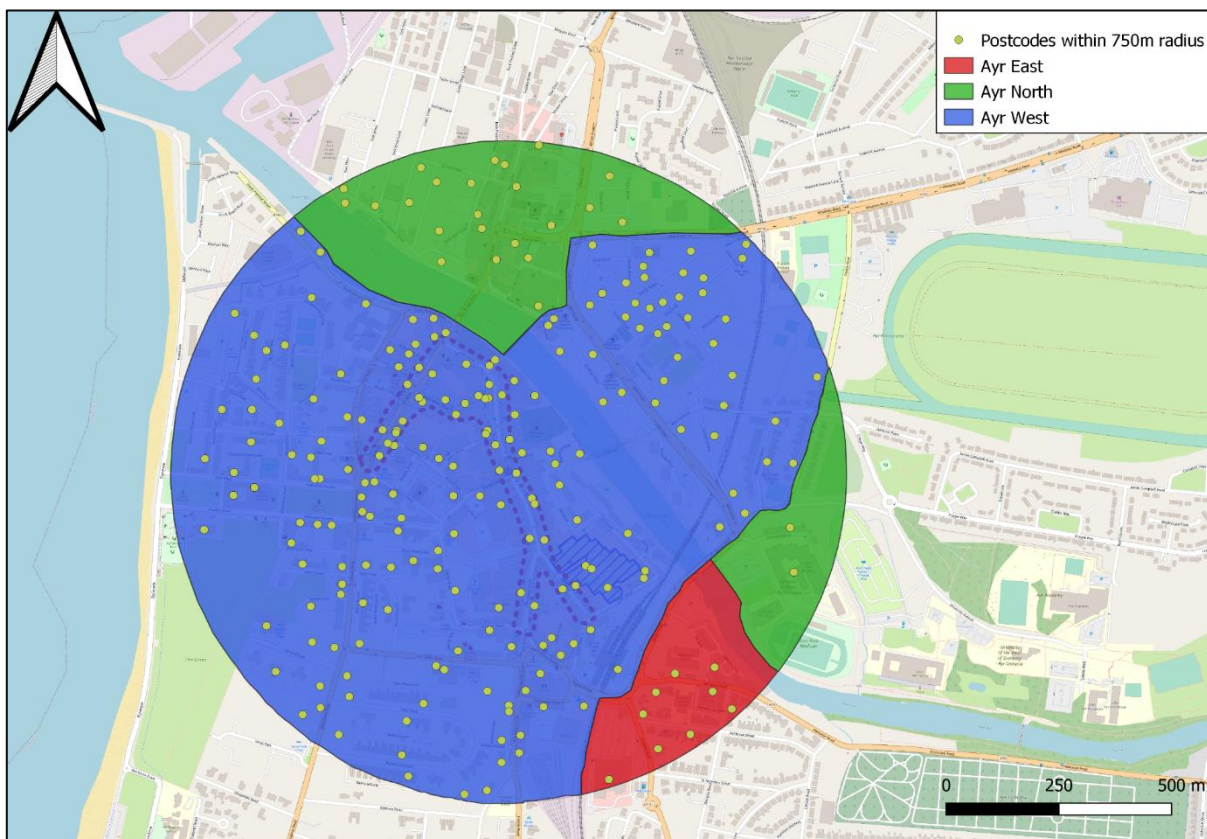
The 2021 averages obtained within the database have been factored up to November 2022 prices to provide consistency across the assessments used in the IIA. The appropriate factor was derived using the UK House Price Index, based on house price growth in South Ayrshire only<sup>29</sup>.

Table 15: Average house prices by ward South Ayrshire (£s)

Ward	2021 ward average	Factored to November 2022 prices
Ayr North	£109,897	£121,786
Ayr West	£251,512	£278,722
Ayr East	£163,296	£180,962

Due to the significant disparity in average prices between each ward, simply providing an overall average across all three ward averages would hinder the validity of the final estimate for the current total value of residential property. Therefore, to generate a robust weighted average, the distribution of the 289 postcodes across each ward within the 750-metre catchment was assessed using GIS plots of the postcodes (see Figure 6).

Figure 6: Distribution of postcodes by ward



<sup>29</sup> UK House Price Index - <https://landregistry.data.gov.uk> – Land Registry, Available at: <https://landregistry.data.gov.uk/app/ukhpi/browse?from=1997-01-01&location=http%3A%2F%2Flandregistry.data.gov.uk%2Fid%2Fregion%2Fsouth-ayrshire&to=2022-11-01&lang=en>

Table 16 provides a full breakdown of the distribution of the postcodes by ward.

Table 16: Distribution of postcodes In residential catchment by ward

Ward	Number of postcodes	Expressed as a percentage of total postcodes
Ayr North	25	9%
Ayr West	255	88%
Ayr East	9	3%

Using the percentages obtained in Table 16, a weighted average paid property price was calculated for the residential properties contained within the 750-metre catchment (£262,102). As Table 17 demonstrates, this figure has been derived by multiplying the average paid property price from each ward by its respective percentage weighting within Table 16.

Table 17: Weighted average assessment – residential property prices, 2022 prices discounted to 2022 (in £s)

Ward	Average paid property price	Postcode weighting	Weighted average
Ayr North	£121,786	9%	£10,535
Ayr West	£278,722	88%	£245,931
Ayr East	£180,962	3%	£5,635
<b>Total weighted average</b>			<b>£262,102</b>

Subsequently, the baseline value of residential property is then obtained by multiplying the average paid property price generated (£262,102) by the estimated number of households within the catchment (4,707). This generates a total residential property value in excess of £1 billion.

#### 4.3.2.1.2.2 Commercial Properties

As outlined within Table 14, an estimated number of commercial properties (154) was derived using OSM data and the Overpass Turbo tool. An average paid property price is also required to provide a total value of commercial property.

In pursuit of doing so, a diverse sample of paid commercial property prices within the study area was gathered using Registers of Scotland data records. As the purchase dates varied greatly (data used spans between 1997 and 2019), all prices needed to be factored into the same 2022 price base in order to provide a robust estimate. Therefore, paid property prices have been factored up to November 2022 prices using UK House Price Index Data for South Ayrshire, made available via the Land Registry<sup>30</sup>. Once this step had been completed, this produced an average paid property price of £785,888.

Once multiplied by the estimated number of commercial properties (154), this then generated a baseline value of commercial property totalling to £121 million.

<sup>30</sup> UK House Price Index - <https://landregistry.data.gov.uk> – Land Registry, Available at: <https://landregistry.data.gov.uk/app/ukhpi/browse?from=1997-01-01&location=http%3A%2F%2Flandregistry.data.gov.uk%2Fid%2Fregion%2Fsouth-ayrshire&to=2022-11-01&lang=en>

#### 4.3.2.1.2.3 Summary

The combination of residential and commercial properties, and their summation results in a total baseline land value in excess of £1.4 billion. Table 18 lays out the total baseline land value.

Table 18: Baseline land value, 2022 prices discounted to 2022 (in £ millions)

	Residential	Commercial	Total
Baseline land value	£1,233.7	£121.0	<b>£1,354.7</b>

#### 4.3.2.2 Scenario Development

To build a robust set of uplift rates/factors which represent the value added to the land as a result of the scheme, a diverse evidence base has been considered. The sources consulted consist of CBRE research, case studies focused on the impact of similar placemaking schemes, as well as a University of Leeds ITS study on the correlation between land value and transport schemes<sup>31</sup>.

Table 19 presents the range of uplift factors derived for the LVU Model. Similar to the AMAT that has been conducted, distinct scenarios based on various levels of growth have been built into the LVU Model in order to account for future uncertainty.

The additional level of uplift attributed to year 2 and year 3 within the model denotes the period assumed to experience accelerated uplift as this will be the period where the improvements brought about by the scheme will be at their most distinguishable. Consequently, this will also be reflected within the local property market.

Table 19: Land value uplift factors

Year	Pessimistic / Low growth	Central / Core growth	Optimistic / High growth
Year 1	0.5%	1.1%	2.1%
Year 2	1.1%	2.1%	4.3%
Year 3	0.7%	1.4%	2.8%
Year 4	0.4%	0.7%	1.4%
Year 5	0.0%	0.0%	0.0%

Due to the limited established benchmarks set regarding the duration of impact for public realm investment, a sensitivity test has been conducted which will represent circumstances in which the impacts of the investment on property value are much shorter than expected. For this test, a 2-year appraisal has been observed, meaning only the first 2 years of uplift rates from Table 19 are considered.

#### 4.3.3 Healthy Streets Assessment

In 2014, TfL published its first Health Action Plan. It has since established and adopted the “Healthy Streets Approach”, encompassing tools which supports a broader aim to encourage planners to see health as a key goal of transport planning. Since the TfL’s pioneering use of Healthy Streets, the tool has now been developed so that it can be applied across the entirety of the UK rather only within the confines of London. The Healthy Streets Approach<sup>32</sup> outlines a set of 10 indicators attributed to streets which encourage active travel. These indicators are presented in Figure 7.

<sup>31</sup> Land Value and Transport (Phase 2) Modelling and Appraisal Final Report (2019), University of Leeds – Institute for Transport Studies.

<sup>32</sup> Transport for London | Every Journey Matters (no date) Healthy Streets, Transport for London. Available at: <https://tfl.gov.uk/corporate/about-tfl/how-we-work/planning-for-the-future/healthy-streets#on-this-page-1> (Accessed: March 11, 2023).

Figure 7: Healthy Streets indicators<sup>33</sup>



Crucially, this approach aims to use street planning to increase mode share for sustainable and active modes. The two key indicators are “pedestrians from all walks of life” (inclusivity of walking behaviour) and “people choose to walk, cycle, and use public transport” (high levels of sustainable mode use from choice as opposed to deprivation). TfL supports using these eight other measures, describing the built environment which will potentially impact on people who use the street. These eight indicators are both subjective and objective.

In pursuit of assessing the improvement in the quality of place due to public realm enhancements, a Healthy Streets assessment has been undertaken which initially scores the baseline quality of the public realm prior to intervention. Conversely, the tool can then be used to audit and provide a separate score for the future quality of public realm following scheme implementation.

#### 4.3.3.1 Inputs and Assumptions

As was the case with the AMAT, the study area has been split in two, with Sandgate being assessed in isolation while the High Street, Alloway Street, Newmarket Street and Kyle Street have been assessed together under the title of ‘High Street’.

<sup>33</sup> <https://www.healthystreets.com/>

To inform the desktop study that has been conducted for this Healthy Streets assessment, the quality of the existing streetscape has been assessed via the use of Google Street View. Meanwhile, the quality of streetscape for the future scenario has been assessed using a set of future renders of the study area that have been produced based on the proposed scheme designs outlined by Sweco.

The Healthy Streets checklist appraises the quality of public realm on a particular street by grading it via a scoring scale of 0-3 against a series of 19 different metrics, with 0 denoting very poor provision/impact while 3 illustrates very good provision/impact. Figure 8 illustrates how each metric assessed feeds into the appropriate Healthy Streets indicators which are used to illustrate the results of the assessment. The Healthy Streets tool then converts each metric's score to produce a final score out of 100 for each indicator (e.g., 'everyone feels welcome'). As not all indicator's scores are dependent on the same number of metrics, the score for each indicator is fundamentally a percentage of the maximum potential score that could be achieved for that specific indicator. Figure 8 also provides an insight into what particular metrics each indicator is dependent on.

Figure 8: Healthy Streets scoring mechanism<sup>34</sup>

Metric	Everyone feels welcome	Easy to cross	Shade and shelter	Places to stop and rest	Not too noisy	People choose to walk and cycle	People feel safe	Things to see and do	People feel relaxed	Clean air
1 Motorised vehicle speed	●	●			●	●	●		●	●
2 Volume of motorised traffic	●	●			●	●	●		●	●
3 Mix of vehicles	●	●			●	●	●		●	●
4 Cycle safety at junctions	●					●	●		●	
5 Ease of crossing side roads	●	●				●	●		●	
6 Ease of crossing between junctions	●	●				●	●		●	
7 Priority of crossing at junctions	●	●				●	●		●	
8 Navigation of crossings for people with visual impairments	●	●				●	●		●	
9 Quality of the footway surface	●					●			●	
10 Space for walking	●			●		●	●		●	
11 Quality of the carriageway surface	●				●	●	●		●	
12 Space for cycling	●			●		●	●		●	
13 Public seating	●			●		●		●	●	
14 Cycle parking	●			●		●			●	
15 Trees	●		●			●		●	●	
16 Green infrastructure	●					●		●	●	
17 Lighting	●					●	●		●	
18 Reducing convenience of driving short journeys	●	●			●	●	●		●	●
19 Bus stops	●		●	●		●			●	

<sup>34</sup> <https://www.healthystreets.com/>



## 5. Results

This section of the report provides a detailed outline of the various types of analysis that have been undertaken as part of the IIA.

### 5.1 Movement Analysis

As outlined earlier in the report within Section 4.3, a TAG-compliant AMAT has been undertaken to capture the benefits generated by an uplift in public movement resulting from the schemes improvements. The AMAT captures a range of economic, environmental, and social impacts which are summarised in Table 20.

Table 20: Benefits captured by AMAT

Impact	Benefit captured
Economic	Economic efficiency (decongestion)
	Wider public finances (indirect tax revenues)
Environmental	Noise
	Local air quality
	Greenhouse gases
	Journey ambience
Social	Health benefits (absenteeism and mortality, not morbidity)

Once all necessary assumptions and inputs have been entered, the AMAT calculates the economic, environmental, and social benefits attributed to pedestrians and cyclists as a result of the schemes improvements. The AMAT estimates the total benefits expected over the 20-year appraisal period. The values produced by the AMAT are by default discounted and deflated to 2010 values and prices. Therefore, for the purpose of this IIA, the results have been inflated back to 2022 prices, to align all monetary results with the latest available housing market and land value data.

Table 21 provides a full breakdown of the results by each AMAT scenario, while Table 22 presents a holistic view of the results by combining the results from both the Sandgate and High Street assessments. In total, when considering both Sandgate and the High Street, the scheme generates approximately £60 million worth of benefits.

As per Table 21, the majority of the benefits accrue to the High Street a direct result of the higher density of footfall when compared to Sandgate. The key driver of benefits comes in the form of improved health and physical activity, derived based on the change in the number of deaths and years of life lost.

Comparing the various scenarios illustrates the disparity of benefits depending on demand changes. When combining the High Street and Sandgate results, the low growth and high growth scenarios generate £25 million and £98 million in benefits respectively, compared to the £60 million estimated for the core scenario (all in 2022 prices). A fully detailed breakdown of the AMAT assessments conducted is available upon request.

The results indicate that the scheme will provide benefits to active mode users, and wider users that are benefiting from mode shift. The scheme positively contributes to improved accessibility to the key economic area of the town centre. However, as shown, the effectiveness of the scheme is highly sensitive to demand and footfall changes, therefore, highlighting the importance of design in ensuring that all users are accounted for. While the results may seem high when observed next to similar schemes, the results of this assessment are presented in 2022 prices as stated whereas most of the literature in Section 3 has chosen to present results in a 2010 price base. However, to provide further context, the results of both the AMAT and the LVU appraisal conducted for this assessment have been converted to 2010 prices within Section 8.

Table 21: AMAT benefits summary table, 2022 prices discounted to 2022 (£s) – 20-year appraisal period

Benefits Summary Table	Sandgate			High Street		
	Low growth	Core	High growth	Low growth	Core	High growth
Noise	£1,996	£5,989	£10,534	£8,482	£25,446	£42,710
Local air quality	£3,943	£11,830	£20,807	£16,755	£50,264	£84,363
Greenhouse gases	£12,646	£37,938	£66,728	£53,731	£161,194	£270,550
Journey ambience	£1,429,078	£2,125,595	£3,149,021	£6,117,033	£7,032,941	£8,143,293
Health benefits/physical activity	£2,279,139	£6,837,418	£11,812,663	£10,778,567	£32,335,701	£54,118,407
Absenteeism	£477,110	£1,431,329	£2,439,495	£2,427,269	£7,281,808	£12,165,530
Accidents	£29,944	£89,833	£158,006	£127,232	£381,697	£640,643
Economic efficiency (decongestion)	£178,393	£535,180	£941,319	£757,983	£2,273,950	£3,816,616
Wider public finances (indirect tax revenue)	-£13,917	-£41,750	-£73,434	-£59,132	-£177,395	-£297,740
<b>Total Present Value of Benefits (PVB)</b>	<b>£4,398,333</b>	<b>£11,033,361</b>	<b>£18,525,138</b>	<b>£20,227,921</b>	<b>£49,365,607</b>	<b>£78,984,372</b>

Table 22: Combined AMAT benefits summary table, 2022 prices discounted to 2022 (£s) – 20-year appraisal period

Benefits summary table	Combined total		
	Low growth	Core	High growth
Noise	£10,478	£31,435	£53,243
Local air quality	£20,698	£62,093	£105,170
Greenhouse gases	£66,377	£199,132	£337,277
Journey ambience	£7,546,110	£9,158,536	£11,292,314
Health benefits/physical activity	£13,057,706	£39,173,119	£65,931,070
Absenteeism	£2,904,379	£8,713,137	£14,605,025
Accidents	£157,177	£471,531	£798,650
Economic efficiency (decongestion)	£936,377	£2,809,131	£4,757,934
Wider public finances (indirect tax revenue)	-£73,048	-£219,145	-£371,174
<b>Total Present Value of Benefits (PVB)</b>	<b>£24,626,254</b>	<b>£60,398,969</b>	<b>£97,509,510</b>

## 5.2 Land Value Analysis

The scheme is expected to generate a significant impact on land value within the study area. This is ultimately due to the scheme providing vast improvement to the quality of public realm and appearance of the area. As a result, Ayr town centre and the surrounding area will become a much more desirable place to live, work and visit.

To estimate the impacts on land value, a bespoke LVU Model was developed and used to estimate and forecast the land values in Ayr with and without the implementation of the scheme. To ascertain the total land value uplift for both residential and commercial properties, the uplift values established within Table 19 are applied to the respective baseline land values obtained for each property type (outlined in Table 18). As a result, total uplift for residential and commercial properties is estimated at approximately £67 million and £7 million respectively (core scenario). This generates a total uplift of £74 million. However, when accounting for potential uncertainties, this could reduce to as low as £37 million or even rise as high as £150 million under high-growth circumstances.

At this current stage, the LVU Model is currently unable to precisely estimate to what extent particular factors are responsible for the uplift in land value. This is where the current method falls short, and this limitation is acknowledged.

Table 23: Total land value uplift, 2022 prices discounted to 2022 (in £ millions)

Scenario	Residential	Commercial	Total
Pessimistic / Low growth	£33.2	£3.3	<b>£36.5</b>
Central / Core growth	£67.1	£6.6	<b>£73.6</b>
Optimistic / High growth	£136.7	£13.4	<b>£150.1</b>

Meanwhile, under circumstances where the impacts of the scheme are much shorter-lived than expected, the uplifts generated are significantly curtailed as expected. To illustrate a shorter (2-year) appraisal period, the total uplift in land value is captured after year two following scheme implementation using the uplift values outlined in Table 19. As a result, after a 2-year appraisal period, total uplift for residential and commercial properties is estimated at approximately £40 million and £4 million respectively (core scenario). This generates a total uplift of £44 million.

Table 24: Sensitivity test – Total land value uplift, 2022 prices discounted to 2022 (in £ millions)

Scenario	Residential	Commercial	Total
Central / Core growth	£39.8	£3.9	<b>£43.7</b>

Overall, the results of the LVU Model show that the scheme is going to have a considerable impact on Ayr, particularly when comparing the scale of benefits illustrated in the alternative schemes reviewed within Section 3. While the results presented in this assessment may be considered somewhat high compared to the alternative schemes observed, this assessment takes into account current characteristics of Ayr town centre which illustrate a considerable lack of amenities and spaces which encourage people to visit and linger within the study area. Therefore, extensive placemaking measures such as those proposed by the scheme will be the first of their kind in the area and are therefore expected to generate a more substantial impact than schemes which are targeting areas which already have a high level of visitors and commercial activity like some of those seen within the literature review (e.g., Kingsway to the Sea in Brighton).

In doing so, the results offer supporting evidence to show that the scheme will go some way to act as a catalyst for regeneration in the town centre by greatly improving the quality of place. Despite the merits

identified, the LVU Model also demonstrates that the scheme is sensitive to uncertainties, both known and unknown. Therefore, it is imperative that throughout the subsequent stages of the design process, significant consideration is taken to ensure that the scale of impact of uncertainties is reduced thus locking in the full potential of the scheme. The LVU Model produced for this assessment is available upon request.

### 5.2.1 Displacement and Additionality

While factors such as displacement and additionality are not quantified in the LVU Model at present, the IIA does acknowledge that the effects of displacement are a genuine consequence of the scheme and therefore they have been assessed qualitatively at this stage.

The impacts of the scheme are assumed to be felt primarily on a local level rather than on a national scale. Therefore, in accordance with DfT guidance on displacement<sup>35</sup>, the scale of additional impacts on a national scale are likely to be negligible.

Having said this, some level of displacement is likely to occur across the product and labour markets within the surrounding region of Ayr and within South-West Scotland due to the proposed improvements. The scheme may result in instances of displacement such as:

- The movement of labour from surrounding areas such as Prestwick, Alloway, and Doonfoot to central areas of Ayr, due to improved job opportunities as well as the relocation of businesses that will be generated.
- Displacement may also occur due to a change in the complexion of Ayr in terms of the types of businesses that occupy the commercial properties. The proposed placemaking measures and the positive impact they generate in terms of the quality of place and public realm are likely to induce greater dwelling times and thus the duration of stay for visitors. This is likely to encourage the likes of cafes, restaurants, and bars to invest in the town centre due to longer operating hours being a more viable prospect. As a result, the consequence of more hospitality-friendly conditions could potentially come at the cost of availability of space for retail businesses as more restaurants, cafes, and bars look to operate in the area.
- However, the overall impact of displacement is not likely to be on a significant scale due to the local nature of the scheme. Furthermore, improvements within the town centre may also serve to retain workers already employed in the area who may have soon moved elsewhere for work if the quality of job opportunities were to decline in the absence of the investment brought about by the scheme.

If this IIA were to be developed further in the future, additional research and expertise would be consulted to derive an accurate quantified assumption for both additionality and displacement. In turn, this would provide a more robust scale of impacts within the LVU Model and overall results.

## 5.3 Healthy Streets Assessment

To understand the impact of the scheme's improvements on the quality of urban realm, a Healthy Streets assessment has been completed. The Healthy Streets assessment is key to providing balance to the IIA due to the dual-purpose nature of assessing the overall quality of streetscape. The holistic approach that Healthy Streets takes means that both links and places are considered within the overall assessment of a street. Therefore, by combining these assessments, this allows for a broader range of improvements to be assessed across both links and places. In turn, this provides a more comprehensive appraisal of the change in the quality of public realm as a result of the scheme.

Healthy Streets is a tool used by designers and engineers to make a simple assessment of a street against the established indicators which have been outlined earlier within this report in Section 4.3.3. In the case of this IIA, the assessment has been used to provide an 'existing' score for each link which represent the

<sup>35</sup> Department for Transport (2016), TAG Unit A2-2, Appraisal of Induced Investment Impacts: TAG unit 2.2 - appraisal of induced investment impacts (publishing.service.gov.uk)

current quality of public realm without the scheme. Following this, a 'proposed' score has been used to reflect what the future quality of public realm will be following the implementation of the scheme.

The following subsections outline the respective results for the High Street and Sandgate. In doing so, the Healthy Streets assessment provides a comparative score for the existing street layout and a score for the future layout in accordance with the scheme plans. Each individual indicator has a maximum score of 100. An average across all the indicators is then used to provide an overall 'Healthy Streets' score for each scenario. A fully detailed breakdown of the Healthy Streets assessments conducted is available upon request.

### 5.3.1 High Street

Figure 9 provides a full breakdown of how both existing and proposed layouts perform across each of the 10 Healthy Streets indicators for the High Street. The assessment generated an average Healthy Streets score of 56 out of 100, with middling scores across most indicators. Most noticeably, provision of shade and shelter being a key area for improvement (score of 33) due to a lack of trees and limited accessibility at existing bus stops.

On the other hand, the proposed layout produces a much-improved overall Healthy Streets score of 79, with noticeable improvements across all indicators besides clean air. Provision of shade and shelter sees a substantial improvement in score (67) due to the addition of trees and improvement to the accessibility of bus stops. The assessment acknowledges that further trees could be provided however a higher level of provision beyond what is currently predicted is likely to be impractical.

Generating the most value within the proposed future layout is the 'places to stop and rest' and 'things to see and do' indicators. 'Places to stop and rest' has seen a marked improvement due to the comprehensive introduction of facilities such as public seating, cycle parking while also improving space for cycling via the introduction of bi-directional cycling on Alloway Street. Furthermore, a substantial improvement is observed within the 'things to see and do' indicator as a result of the introduction of trees and green infrastructure.

Contrary to this, clean air remains unimproved with a score of 67. This is ultimately due to the layout of the streets considered within the 'High Street' assessment already encouraging lower speeds within the existing scenario. In addition to this, there is already provision for pedestrianised zones along with restricted access to motorised traffic during the daytime. In turn, this means that there is limited through traffic travelling through this portion of the study area within the existing layout. As a result, the scheme will still maintain these elements however it is not perceived to build on them any further and therefore the clean air score remains unchanged.

Despite this, all other indicators represent a substantial improvement in the quality of public realm along the links and places assessed in the 'High Street' portion of this assessment. Figure 10 provides an attribute wheel highlighting which elements are generating the most value in terms of the quality of the public realm.

Figure 9: High Street Healthy Streets assessment

	Existing Layout Score	Proposed Layout Score
<b>Healthy Streets Score</b>	56	79
Everyone feels welcome	56	82
Easy to cross	63	79
Shade and shelter	33	67
Places to stop and rest	47	87
Not too noisy	67	73
People choose to walk and cycle	56	82
People feel safe	59	79
Things to see and do	56	89
People feel relaxed	56	82
Clean air	67	67

Figure 10: High Street Healthy Streets attribute diagram



### 5.3.2 Sandgate

Figure 11 provides a full breakdown of how both existing and proposed layouts perform across each of the 10 Healthy Streets indicators for Sandgate. The assessment conducted to appraise the existing layout of Sandgate generated an average Healthy Streets score of 25 out of 100, with poor scores across most indicators. Most noticeably, provision of shade and shelter as well as clean air scoring the least across all elements.

On the other hand, the proposed layout produces a much-improved average Healthy Streets score of 67, with vast improvements across all indicators. Generating the most value within the proposed future layout is the 'places to stop and rest' and 'things to see and do' indicators. 'Places to stop and rest' has seen a marked improvement due to the comprehensive introduction of facilities such as public seating, cycle parking and space for cycling (bi-directional cycle path) along Sandgate. Furthermore, a substantial improvement is observed within the 'things to see and do' indicator as a result of the introduction of trees and green infrastructure.

The uplift in the results for the 'people choosing to walk and cycle' indicator is arguably one of the most direct outcomes of the scheme along Sandgate. Under the existing layout, there is poor walking and cycling provision with priority belonging to vehicle users rather than those on foot or on bike due to the two-lane southbound carriageway. The carriageway offers limited access and safety for cyclists while also acting as a point of severance for those looking to cross on foot along Sandgate. However, under the proposed layout, a segregated bi-directional cycle path offers a significantly safer and more pleasant cycling experience along Sandgate while the reduction to a single carriageway allows space for footways to be improved providing more accessible crossings for those travelling on foot along Sandgate. The outcome of this leads to the vastly improved score of 74 for 'people choosing to walk and cycle' (as opposed to 28 for the existing layout). These results are also reflected in the outputs of the LVU Model and the AMAT which also envisage a significant increase in footfall and cyclists under the new scheme layout.

Contrary to the significant strides made within various indicators; clean air remains an area for improvement since Sandgate is still likely to be used as a through route with a considerable proportion of large vehicles continuing to use the street within peak hours. Likewise, these factors are also a key contributor to the limited improvement observed within the 'not too noisy' indicator. Despite this, all other indicators represent a substantial improvement in the quality of public realm along Sandgate as a result of the scheme being implemented.

Notably, the Healthy Streets assessment identified Sandgate as the link with the most scope for improvement and thus for a greater proportion of benefits to be generated based on the health orientated approach of the assessment which ultimately focuses on changes in the human experience of urban realm. Therefore, by proportion, the Healthy Streets scores increase more dramatically along Sandgate compared to the High Street. This offers a different view to the AMAT assessment which focuses on benefits brought about by changes in demand and therefore views the High Street as having a greater scope for benefits due to its larger proportion of footfall. Consequently, this variance illustrates the different dimension and perspective that the Healthy Streets assessment provides to the IIA.

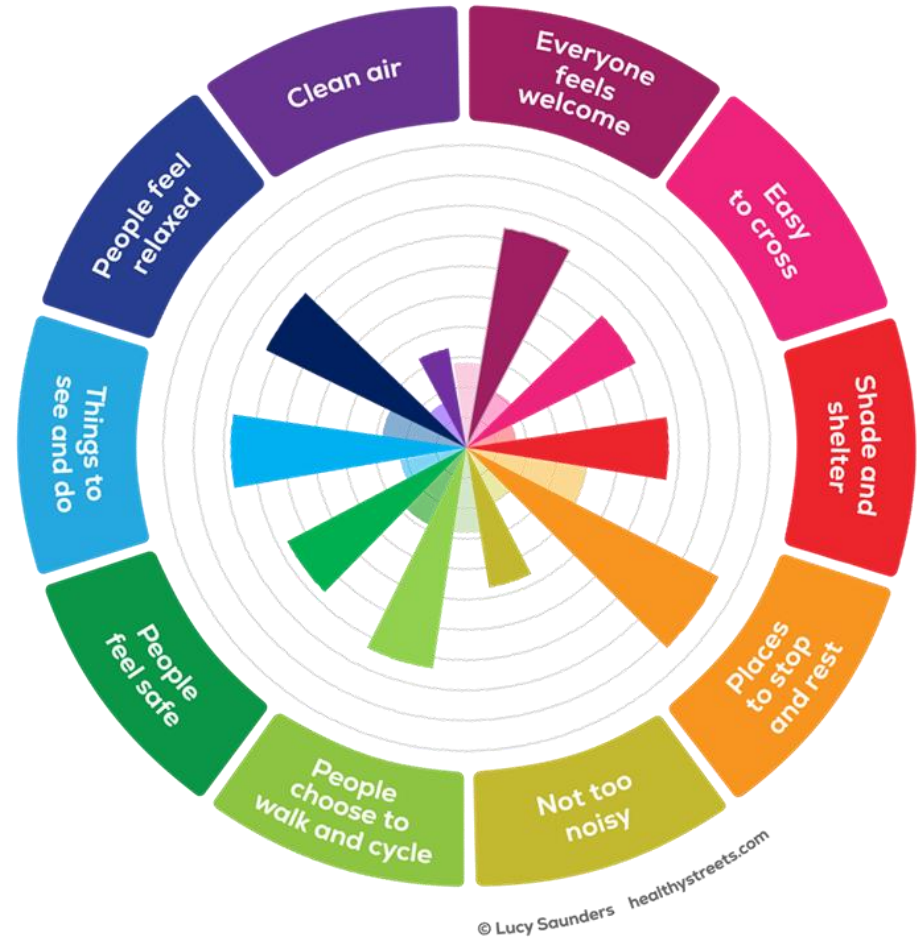
Figure 12 provides an attribute wheel highlighting which elements are generating the most value in terms of the quality of the public realm.



Figure 11: Sandgate Healthy Streets assessment

	Existing Layout Score	Proposed Layout Score
<b>Healthy Streets Score</b>	<b>25</b>	<b>67</b>
Everyone feels welcome	28	74
Easy to cross	21	63
Shade and shelter	17	67
Places to stop and rest	40	93
Not too noisy	20	47
People choose to walk and cycle	28	74
People feel safe	28	67
Things to see and do	22	78
People feel relaxed	28	74
Clean air	17	33

Figure 12: Sandgate Healthy Streets attribute diagram



## 6. Whole Life Costs

This section sets out to outline the whole life costs associated with the scheme. The funding of the scheme is conditional on all of the proposed improvements being implemented as a package. As a result of this, the proposed improvements that are relevant to the study area observed for this IIA will only receive funding if delivered in conjunction with the wider improvements proposed across the breadth of Accessible Ayr.

The costs presented in this section are appropriately profiled by year for each cost element. All types of relevant inflation are assumed to have been accounted for correctly by the costing team. All costs have been reported in a consistent 2022 price base.

### 6.1 Capital Expenditure

Construction of the scheme is expected to take place across 2025 and 2026 with approximately 30% of construction costs (works value only) being borne within 2025 while the remaining 70% is expected to be incurred in 2026. All preliminary construction costs are expected to take place within the first year of construction (2025). Table 25 presents the calculated capital expenditure associated with the scheme. The following calculations have been applied to the costs received to make them comparable to the results presented in Section 5:

- An optimism bias value of 46% (as per TAG Unit A1.2) has been applied
- A market price correction factor of 1.19 (as per the TAG Databook) has been applied to account for indirect taxation
- Discount and deflator factors (as per the TAG Databook) have been applied to ensure costs are in the desired 2022 discounted price base

Table 25: Capital expenditure, 2022 prices discounted to 2022 (in £'s)

Cost element	Year 1 (2025)	Year 2 (2026)	Total
Preliminaries	£4,819,221	£0	<b>£4,819,221</b>
Works value	£7,228,831	£16,296,881	<b>£23,525,712</b>
Total (excluding risk)	£12,048,052	£16,296,881	<b>£28,344,933</b>
Risk and contingency	£742,688	£1,674,337	<b>£2,417,025</b>
<b>Total</b>	<b>£12,790,740</b>	<b>£17,971,219</b>	<b>£30,761,959</b>

### 6.2 Operating Expenditure

Maintenance of the scheme is assumed/estimated to be incurred annually at 0.5% of the total initial works value (construction). With the opening year of the scheme being 2026, maintenance costs are assumed to be incurred annually from 2027 over the period of 20-years. To accurately represent the cost at each year of maintenance, the maintenance costs were inflated using relevant gross domestic product (GDP) inflation values (as per the TAG Databook). In line with the capital expenditure, the maintenance costs outlined within Table 26 are also adjusted to market prices before being discounted and deflated to 2022 prices.

Table 26: Operating expenditure, 2022 prices discounted to 2022 (in £'s)

Year	Maintenance costs
2027	£86,047
2028	£85,049
2029	£84,060
2030	£83,090
2031	£82,126
2032	£81,173
2033	£80,230
2034	£79,301
2035	£78,380
2036	£77,471
2037	£76,572
2038	£75,687
2039	£74,807
2040	£73,942
2041	£73,084
2042	£72,236
2043	£71,400
2044	£70,571
2045	£69,753
<b>Total</b>	<b>£1,474,980</b>

## 6.3 Summary

Table 27 provides a summary of the total scheme costs. Capital expenditure is estimated at £31 million while operating expenditure is estimated to be approximately £1.5 million. Consequently, total scheme costs are approximately £32 million. It should be noted that these costs are those specific to the study area considered within this IIA and have been appropriately adjusted to ensure that they can be compared against the results presented in Section 5.

Table 27: Scheme costs summary, 2022 prices discounted to 2022 (in £'s)

20-year appraisal period	Total
Capital expenditure	£30,761,959
Operating expenditure	£1,474,980
<b>Total</b>	<b>£32,236,939</b>

The total scheme costs can also be broken down and presented by each key town centre link. As expected, both the High Street and Sandgate account for the majority of the scheme expenditure given they are considerably larger than the other links subject to improvements. As a result, they account for 39% and 43% of the overall scheme outlay respectively, with the remaining 18% of costs being attributed to Alloway Street, Kyle Street and Newmarket Street. Table 28 provides the full breakdown.

Table 28: Scheme costs broken down by link, 2022 prices discounted to 2022 (in £'s)

Link	Works value	Preliminaries	Contingencies	Maintenance	Total
High Street	£8,943,922	£1,788,784	£1,341,588	£578,941	<b>£12,653,236</b>
Sandgate	£9,667,074	£1,933,415	£1,450,061	£625,750	<b>£13,676,300</b>
Alloway Street	£1,542,460	£308,492	£231,369	£99,843	<b>£2,182,164</b>
Kyle Street	£1,059,223	£211,845	£158,884	£68,564	<b>£1,498,515</b>
Newmarket Street	£1,573,957	£314,791	£236,093	£101,882	<b>£2,226,724</b>
<b>Total</b>	<b>£22,786,636</b>	<b>£4,557,327</b>	<b>£3,417,995</b>	<b>£1,474,980</b>	<b>£32,236,939</b>

## 7. Value for Money

This section of the report brings together Sections 5 and 6 by assessing and presenting the value for money of the scheme. In doing so, this section will present a series of BCRs for each of the respective scenarios considered within this IIA. It should be noted that all figures presented have been rebased and discounted to 2022 prices.

The value for money of a proposed scheme is judged on the scale of the schemes monetised benefits (Present Value Benefits, PVB) relative to monetised costs (Present Value Costs, PVC) – which in turn produces a BCR, while also making note of any significant non-monetised impacts that are likely to take effect. The BCR of a scheme is the estimated PVB divided by a budget constraint or the PVC. This can be interpreted as the estimated level of benefit per £1 of cost. The variance between the PVB and PVC is the Net Present Value (NPV). This measures the overall level of public welfare generated by an intervention.

The tables shown within this section will illustrate both 'Established' and 'Evolving' benefits of the scheme. Established benefits represent a robust derivation of benefits that have been captured via a sponsored tool which is heavily underpinned by guidance, thus resulting in a consolidated estimation of scheme impacts. Evolving benefits utilise a breadth of novel inputs and assumptions (particularly compared to established economic tools) and are likely to be more elastic to external uncertainties and are therefore considered to be more evolving in nature compared to the more static characteristics of established benefits. For the purpose of this IIA, the benefits are broken down as follows:

- Established benefits: Pedestrian and cyclist movement benefits through the DfT's AMAT
- Evolving benefits: Place-based benefits through the LVU Model (which encompasses public realm benefits)

Consequently, two different levels of benefits and value for money are demonstrated within this section, thus providing a representation of economic impacts both with and without the consideration of evolving benefits.

As mentioned throughout Section 5.3, the Healthy Streets tool does not provide a monetised result and so those results are subsequently not included within this section and the BCRs presented. However, the positive results this assessment derives should not be forgotten and add further weight to the scheme.

### 7.1 Core Scenario

Table 29 illustrates a summary of the estimated benefits and costs for the most likely (core) scenario perceived by the IIA.

The core scenario estimates £60 million and £134 million of established and evolving present value benefits respectively. In turn, this will correspond to a net-present value of £28 million and £102 million respectively.

In terms of BCRs within the core scenario, the established benefits generate a BCR of 1.9 while evolving benefits lead to a BCR of 4.2. Therefore, the core scenario BCRs respectively represent 'medium' and 'very high' value for money in accordance with the DfT's value for money framework.

Table 29: Value for money, Core scenario, 2022 prices discounted to 2022 (in £'s)

Present value	
1. Public movement (AMAT)	£60,398,969
2. Residential land value uplift	£67,052,772
3. Commercial land value uplift	£6,578,147
Established Present Value Benefits = 1 (A)	£60,398,969
Evolving Present Value Benefits = 1 + 2 + 3 (B)	£134,029,888
Present Value Costs (C)	£32,236,939
Established Net Present Value (A-C)	£28,162,030
Evolving Net Present Value (B-C)	£101,792,949
<b>Established Benefit-Cost Ratio (A/C)</b>	<b>1.9</b>
<b>Evolving Benefit-Cost Ratio (B/C)</b>	<b>4.2</b>

## 7.2 Low Growth Scenario

Table 30 illustrates a summary of the estimated benefits and costs for the pessimistic (low growth) scenario perceived by the IIA.

The low growth scenario estimates £25 million and £61 million of established and evolving present value benefits respectively. In turn, this will correspond to a net present value of -£8 million and £29 million respectively.

In terms of BCRs within the pessimistic scenario, the established benefits generate a BCR of 0.8 while evolving benefits lead to a BCR of 1.9. Therefore, the pessimistic scenario BCRs respectively represent 'poor' and 'medium' value for money in accordance with the DfT's value for money framework.

Table 30: Value for money, Low growth scenario, 2022 prices discounted to 2022 (in £'s)

Present value	
1. Public movement (AMAT)	£24,626,254
2. Residential land value uplift	£33,210,713
3. Commercial land value uplift	£3,258,105
Established Present Value Benefits = 1 (A)	£24,626,254
Evolving Present Value Benefits = 1 + 2 + 3 (B)	£61,095,072
Present Value Costs (C)	£32,236,939
Established Net Present Value (A-C)	-£7,610,685
Evolving Net Present Value (B-C)	£28,858,133
<b>Established Benefit-Cost Ratio (A/C)</b>	<b>0.8</b>
<b>Evolving Benefit-Cost Ratio (B/C)</b>	<b>1.9</b>

## 7.3 High Growth Scenario

Table 31 illustrates a summary of the estimated benefits and costs for the optimistic (high growth) scenario perceived by the IIA.

The high growth scenario estimates £98 million and £248 million of established and evolving present value benefits respectively. In turn, this will correspond to a net present value of £65 million and £215 million respectively.

In terms of BCRs within the optimistic scenario, the established benefits generate a BCR of 3.0 while evolving benefits lead to a BCR of 7.7. Therefore, the optimistic scenario BCRs respectively represent 'high' and 'very high' value for money in accordance with the DfT's value for money framework.

Table 31: Value for money, High growth scenario, 2022 prices discounted to 2022 (in £'s)

Present value	
1. Public movement (AMAT)	£97,509,510
2. Residential land value uplift	£136,661,169
3. Commercial land value uplift	£13,407,012
Established Present Value Benefits = 1 (A)	£97,509,510
Evolving Present Value Benefits = 1 + 2 + 3 (B)	£247,577,691
Present Value Costs (C)	£32,236,939
Established Net Present Value (A-C)	£65,272,571
Evolving Net Present Value (B-C)	£215,340,752
<b>Established Benefit-Cost Ratio (A/C)</b>	<b>3.0</b>
<b>Evolving Benefit-Cost Ratio (B/C)</b>	<b>7.7</b>

## 7.4 Shortened Land Value Uplift

Table 32 illustrates a summary of the estimated benefits and costs for the 2-year land value uplift sensitivity test perceived by the IIA. This sensitivity test is to illustrate the scenario where the impacts of the scheme are much shorter-lived than expected.

The sensitivity test estimates £60 million and £104 million of established and evolving present value benefits respectively. In turn, this will correspond to a net present value of £28 million and £72 million respectively.

In terms of BCRs within this sensitivity test, the established benefits generate a BCR of 1.9 while evolving benefits lead to a BCR of 3.2. Therefore, the sensitivity test BCRs respectively represent 'medium' and 'high' value for money in accordance with the DfT's value for money framework.



Table 32: Value for money, shortened land value uplift scenario, 2022 prices discounted to 2022 (in £'s)

Present value	
1. Public movement (AMAT)	£60,398,969
2. Residential land value uplift	£39,757,781
3. Commercial land value uplift	£3,900,399
Established Present Value Benefits = 1 (A)	£60,398,969
Evolving Present Value Benefits = 1 + 2 + 3 (B)	£104,057,149
Present Value Costs (C)	£32,236,939
Established Net Present Value (A-C)	£28,162,030
Evolving Net Present Value (B-C)	£71,820,210
<b>Established Benefit-Cost Ratio (A/C)</b>	<b>1.9</b>
<b>Evolving Benefit-Cost Ratio (B/C)</b>	<b>3.2</b>

## 7.5 Summary

The monetary cost-benefit analysis indicates that the scheme will provide extensive benefits to Ayr town centre and the surrounding population. Under no scenario will the benefits generated fall below the value of the costs invested, with the exception of the low growth scenario. This being said the likelihood of only established benefits coming to fruition is highly unlikely given the scale of investment and improvements. In most instances, the value of the benefits generated are significant, supporting the evidence that the scheme will act as a catalyst for regeneration in the town centre by greatly improving the quality of place. As a consequence, the town centre will be perceived as a significantly more attractive place to work, visit, and spend time within. This will ultimately generate further positive impacts for local businesses via increased visitor footfall and the broadening of the labour market who are willing to work in the area, while also retaining staff who may have potentially sought job opportunities elsewhere in the absence of intervention. Furthermore, as demonstrated by the monetised analysis conducted, the population of Ayr will experience improved health, journey quality, and air quality, whilst also seeing reduced social exclusion and inequalities through enhanced accessibility to services. Table 33 provides a comparison of the BCR results across each scenario assessed.

Table 33: Value for money / BCR results, scenario comparison

Scenario	Low Growth	Core	High Growth	Shortened LVU
Established BCR	0.8	1.9	3.0	1.9
Evolving BCR	1.9	4.2	7.7	3.2

## 8. Conclusion

### 8.1 Results

Overall, the scheme is predicted to generate approximately £134 million worth of benefits under the core (most likely) scenario. When considering potential uncertainties, this could fall to approximately £61 million, or even rise to as high as £248 million (see Table 34). The majority of the monetised benefits are derived from the uplift in land values within the vicinity of the scheme. Building on the monetised results, the Healthy Streets assessment provides further evidence of the positive outcome of the scheme. In the case of the High Street, the scheme increases the Healthy Streets score by 40%, and in the case of Sandgate the scheme increases the Healthy Streets score by approximately 170%. Collectively the IIA has demonstrated a clear indication of the vast scale of positive impacts that the scheme is expected to have within the context of Ayr town centre.

Table 34: Summary results, 2022 prices discounted to 2022 (in £ millions)

Scenario	Public movement	Land value uplift	Total	Healthy Streets
Pessimistic / Low growth	£24.6	£36.5	<b>£61.1</b>	High Street = 79/100
Central / Core growth	£60.4	£73.6	<b>£134.0</b>	
Optimistic / High growth	£97.5	£150.1	<b>£247.6</b>	Sandgate = 67/100
Shortened LVU	£60.4	£43.7	<b>£104.1</b>	

For the purpose of bringing the Accessible Ayr IIA results into context with related schemes that have been consulted as part of the literature review within Section 3, the results of the assessments undertaken have also been converted and displayed in 2010 prices within Table 35.

Table 35: Summary results, 2010 prices, discounted to 2010 (in £ millions)

Scenario	Public movement	Land value uplift	Total	Healthy Streets
Pessimistic / Low growth	£14.8	£18.7	<b>£33.5</b>	High Street = 79/100
Central / Core growth	£37.5	£37.8	<b>£75.3</b>	
Optimistic / High growth	£61.0	£77.1	<b>£138.1</b>	Sandgate = 67/100
Shortened LVU	£37.5	£22.4	<b>£59.9</b>	

With all monetised benefits considered, Table 36 illustrates the different BCR results across each scenario assessed. The results show a net positive impact resulting from the scheme across all scenarios, with the exception of the low growth scenario. This being said the likelihood of only established benefits coming to fruition is highly unlikely given the scale of investment and improvements. Given that there is no expected variance in scheme costs across the different scenarios observed, there are few anomalies to be found when comparing the scenarios as the variance in levels of benefits between the scenarios is the lead cause in differences between the various BCR results generated.

The results within Table 36 show that as expected, the low growth scenario offers the worst performing BCRs while conversely, the high growth scenario produces the best performing BCRs. Meanwhile, the core (most likely) scenario generates a more measured set of results when compared to both the low and high growth scenarios. Moreover, the shortened LVU sensitivity test also produces similar results to the core

scenario with the reduction in evolving BCR being attributed to the fall in evolving benefits as a result of the shorter 2-year appraisal period observed within the LVU.

Table 36: Full BCR results, 2022 prices discounted to 2022 (in £ millions)

Scenario	Low Growth	Core	High Growth	Shortened LVU
Established Present Value Benefits	£24.6	£60.4	£97.5	£60.4
Evolving Present Value Benefits	£61.1	£134.0	£247.6	£104.1
Present Value Costs	£32.2	£32.2	£32.2	£32.2
<b>Established BCR</b>	<b>0.8</b>	<b>1.9</b>	<b>3.0</b>	<b>1.9</b>
<b>Evolving BCR</b>	<b>1.9</b>	<b>4.2</b>	<b>7.7</b>	<b>3.2</b>

It must also be noted that there also a series of benefits that have not been captured or quantified at this stage of the IIA such as benefits arising from labour supply impacts which would almost certainly have a positive impact on the value of overall benefits generated by the scheme if they were monetised. Furthermore, additionality and displacement impacts have been assessed qualitatively at this stage and therefore the monetised impact of these factors is yet to be captured within the final figures for this assessment.

As a result of this, the total benefits quantified within Table 34 do not present the full potential impacts expected to be generated by the scheme. Section 8.2 highlights some of the key areas in which this IIA could be developed further in the future given additional time and resources, which would allow for further impacts to eventually be captured and quantified.

## 8.2 Future Research and Developments

While this IIA does present a robust methodology and comprehensive set of results, there are areas in which this IIA could be explored further given further time and resources.

### 8.2.1 Baseline Data

In terms of the inputs used in the assessments, there are some elements which could be enhanced in order to improve the validity of the IIA. For instance, a limitation of the current inputs used is the 2015 Your Town footfall data which will not represent post-pandemic footfall trends which would have likely changed since 2015. This is a similar issue in terms of cycling data, the IIA has made use of the best available sources however there is room for improvement in terms of obtaining data that is more specific to the requirements of the IIA. Both sets of data could be made more meaningful if coupled with intercept surveys which would allow the IIA to understand visitor behaviours in terms of ascertaining why they are in Ayr and how often they visit. Therefore, it is perceivable that renewed survey data would add value to the IIA in this respect.

### 8.2.2 Local Businesses and Employees

One of the key limitations this IIA acknowledges is the limited reference to the impact on the labour market. While the impact on local businesses is measured through the analysis on land value, more could be done to explore the impact the scheme would have in terms of the value of moving locally unemployed workers into employment. This could potentially be developed in the future through the use of MHCLG and TAG, with accurate estimations of factors such as leakage, displacement, deadweight, and substitution.

Furthermore, having the ability to obtain spend data from the likes of VISA would allow for average spend to be considered within the IIA which in turn would also provide an indication on the current spend trends and how they would be impacted by the scheme. However, it is acknowledged that this type of data can be very

expensive to obtain. Similarly, the IIA could potentially be developed further in order to provide a quantitative estimate in terms of how the scheme may impact retail vacancy levels within the study area.

Vacancy rates also present a viable indicator of how local businesses will be affected by the scheme. If the IIA was able to readily obtain levels of retail vacancy within the study area prior to implementation, then it is possible for the impact assessment to incorporate a bespoke model to illustrate how vacancy levels will be impacted by the improvements.

### 8.2.3 Land Value Impacts

The LVU Model is currently unable to precisely estimate to what extent particular factors are responsible for the uplift in land value and therefore this is acknowledged as a limitation within the current method. However, with additional time and resources, improvements would be explored such as the use of a land-use model or engagement with property consultants, to help better ascertain how land value impacts would be split between different drivers (e.g., accessibility).

The IIA qualitatively assesses the impact of displacement and additionality within the LVU Model. However, in the future, further research and expertise could be consulted to derive an accurate quantified assumption for both additionality and displacement which in turn, would provide a more robust scale of impacts within the LVU Model and potentially increase the robustness of the results.

### 8.2.4 Agglomeration

In its current iteration, the IIA has captured and monetised movement benefits while also capturing place-based benefits qualitatively. However, in terms of capturing additional long-term impacts of the investments, research could be undertaken to ascertain how the IIA could capture how the likes of increased footfall and the improved attractiveness of the area may induce the agglomeration of services within the area due to the lure of Ayr Town Centre being broadened by the scheme.

### 8.2.5 Council Implications

If the scope of the IIA were to be expanded, this may allow for indirect impacts on council revenues to be captured. For instance, if additional spending were to be captured via the use of spend data, the IIA may also be able to determine the resulting impacts on aspects such as business rates. Similar inferences could also be made regarding impacts on council tax revenue if for example the scheme is seen to accelerate the demand for new residential developments in the area due to its improved appearance.

### 8.2.6 Summary

This section has recognised and outlined that there are gaps in this IIA. However, with the available resources at the time of writing, this IIA has sought to provide the most robust analysis possible considering the limitations highlighted. The list of potential improvements above purely aims to explore how the methodology could be taken to the next stage in terms of both scope and resilience. The literature review recognised that the development of appraisal tools for the urban realm is likely to be an “organic process of trial and error”<sup>14</sup> and therefore the strength and compatibility of these tools is likely to advance with time. Therefore, if this study were to be revisited and developed further in the future, there may be a breadth of more suitable options to quantitatively appraise the impacts of improved public realm. With that said, substantial care would need to be taken when broadening the scope of the IIA in order to discern where double counting and additionality is taking place if further elements are quantified alongside the current assessments.

## 9. Abbreviations

Term	Abbreviation
AADT	Average Annual Daily Traffic
AMAT	Active Mode Appraisal Toolkit
ATC	Automatic Traffic Counts
BCR	Benefit-Cost Ratio
CBA	Cost Benefit Analysis
CRSTS	City Region Sustainable Transport Settlements
DfT	Department for Transport
FVM	Facility Valuation Model
GVA	Gross Value Added
IIA	Integrated Impact Assessment
ITS	Institute for Transport Studies – University of Leeds
JTC	Junction Turn Count
LUF	Levelling Up Fund
LVU	Land Value Uplift
MHCLG	Ministry of Housing, Communities and Local Government
NPV	Net Present Value
NTEM	National Trip End Model
OSM	Open Street Map
PERS	Pedestrian Environmental Review System
PRETTI	Public Realm Economic Appraisal Toolkit for Transforming Investments
PVB	Present Value of Benefits
TAG	Transport Appraisal Guidance
TEMPro	Trip End Model Presentation Program
TfL	Transport for London
TRL	Transport Research Laboratory
UCL	University College London
VfM	Value for Money
VURT	Valuing Urban Realm Toolkit

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# Accessible Ayr Interim Progress Update Report

January 2024

## Change list

Ver	Date	Description of the change	Reviewed	Approved by
001	06/03/2023	Draft Completion	AB	CF
002	18/01/2024	Draft Completion	MW	CF

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# 1 Introduction

Accessible Ayr is an ambitious project by South Ayrshire Council Ayrshire Roads Alliance and funded by Sustrans with a key focus of accelerating economic growth, increasing accessibility, and implementing sustainable travel network alternatives within the Town of Ayr. The plan is to significantly invest in the town centre, making it a vibrant and more attractive place for people to visit and enjoy, as well as make it easier to access by pedestrians and cyclists. The hope that public investment within the town, will create and motivate private investment, leading to a greater quality of life for those in and around the town of Ayr.

Below, Figure 1.1 shows an overview plan of the project extents at this stage.

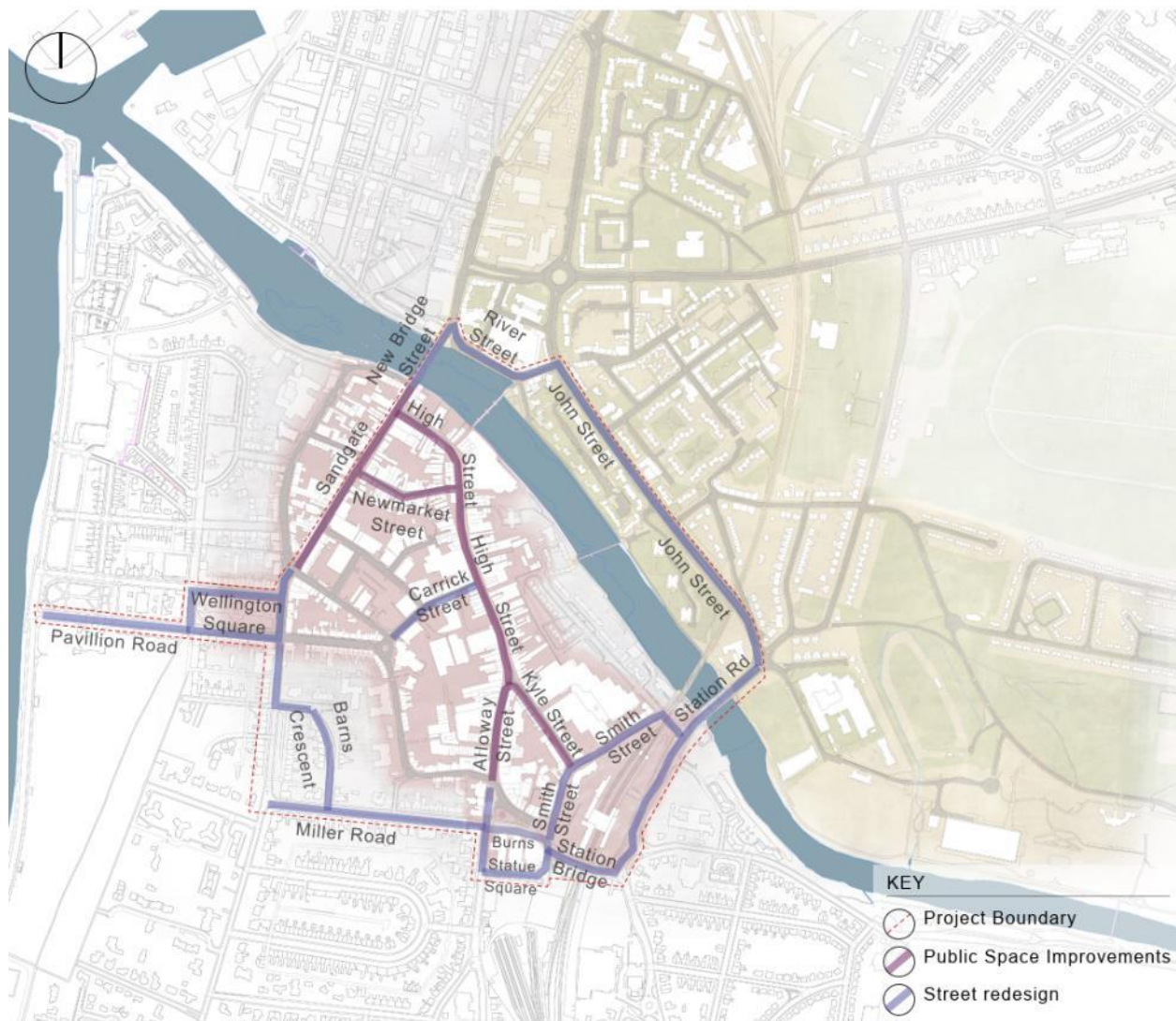


Figure 1.1 - Overview Plan

Accessible Ayr aims to make the town centre a more vibrant place by creating spaces and places by upgrading the key town centre streets of High Street, Sandgate, Kyle Street, Alloway Street and Newmarket Street and also making changes to John St, Station Rd, New Bridge St, River St, Barns Crescent, Wellington Sq., Pavilion Road, Barns St, Carrick St, Alloway PI and Miller Rd.

## 2 Aims and Objectives

South Ayrshire Council have developed a set of aims and objectives following a study of the Towns heritage, Stage 0-2 work completed, SAC Active Travel Strategy and the Local Transport Strategy. This is outlined in table 2.1 below. It is important to note that these are the headline aims of the project and they can be broken down further to show how these aims will be met and the criteria to measure the outcomes of the project against these aims. A large element of this is covered in the Integrated Impact Assessment (IIA) highlighted in chapter 10 of this report.

Table 2.1 - Project Aims and Objectives

Accessible Ayr Aims and Objectives				
Key Message	A vibrant town centre	Accessible for all	Net zero	Preserving our heritage
Rationale	Attracting footfall Economic recovery Balance of retail, leisure, and culture Town Centre Living	Balancing the needs of different user groups	Changes to support net zero Active Travel	Public realm works showcasing the town's rich heritage
Proof Points	Economic Impact Assessment Mandate for change	Feedback from stakeholders/user groups	Links to overall net zero strategy Wellbeing benefits	Increased attractiveness to day trippers and tourists

## 3 Funding and Criteria

### 3.1 Overview

The funding stream for Accessible Ayr is the Places for Everyone (PFE) Scheme operated by Sustrans. Sustrans is a United Kingdom based walking, wheeling, and cycling charity. The aim of Places for Everyone is to create safer, more attractive, healthier, and inclusive places which are enjoyed equitably by increasing and diversifying the number of trips made by walking, wheeling, or cycling for everyday journeys. The scheme is funded by the Scottish Government through Transport Scotland and is administered by Sustrans. PFE contributes to the Scottish Government's aim for a healthier, environmentally sustainable nation with a strong economy and communities, as laid out in the National Performance Framework.

### 3.2 Places for Everyone Deliverables

Sustrans have developed an extensive list of deliverables that the project must meet to gain the funding, these gateways for deliverables occur at the end of stage 3 and stage 4 as previously described in chapter 2.

## 4 Active Travel Infrastructure

### 4.1 What is Active Travel

Active travel encompasses all means of transport that do not emit harmful gases to the environment. The most common being walking and cycling. There has been a substantial push on increasing active travel over the last number of years due to the UN setting its ambitious climate goals. Scotland aspires to be leaders in active travel and providing infrastructure that is useable by all.

### 4.2 What are the benefits of Active Travel?

By switching from using vehicles for short journeys and using active travel means instead, there are many benefits for both physical and mental health as well as environmental, financial and lifestyle benefits. Research shows that active travel is good for our health by reducing the risk of developing heart and circulatory disease and can help our mental wellbeing by reducing stress and anxiety, it is also a great way to socialise. It can help improve the air quality in our local communities and can contribute to reducing carbon emissions. Active travel can help support local economies through increased footfall and makes our streets more liveable and accessible to all.

#### 4.2.1 Current Study Area

Since 2021, the design area has evolved considerably due to local constraints and consultation with the people of Ayr. Figure 4.1 shows the most up to date network plan for the project.

The key changes from the previous design stages are the removal of active travel infrastructure proposed for King Street roundabout, this roundabout posed substantial issues from both a design and safety perspective. It was also considered vital to allow access for cars to main car parks located near the King Street junction to avoid large increases in congestion. The volume of traffic at this roundabout made it difficult to implement safe active travel provision and still maintain a satisfactory traffic capacity at the junction. To connect the network, it is now proposed to provide infrastructure improvements connecting John Street and River Street as detailed in the plan.

The second change is the use of Barns Crescent instead of navigating the junction at Alloway Place. The design team identified that it would be a positive change for Barns Crescent, lowering traffic considerably by making it a one way in and out at the Miller Road entrance, therefore increasing the overall safety in the area and providing a through route for pedestrians and cyclists travelling to and from the beach.

Another change is the removal of Fort St from the proposals, it was identified that having designated cycle infrastructure on Sandgate negated the need to have cycle infrastructure on Fort St.



Figure 4.1 - Current Study Area

#### 4.2.2 Evidence Based Design

It is one of the main aims of the project team to ensure that all decisions are both documented and there is evidence behind them. The project team have devised a number of methods to ensure that this is followed. The main being a close relationship with the client in the decision-making process as with it being a town centre it can be a sensitive area in terms of consultation. In the option appraisal process for street layouts, the team conduct a SWOT analysis on all streets, pointing out the strengths, weaknesses, opportunities, and threats of each design option and from this highlighting the design with less weaknesses and threats. This method makes the decision-making process both cost effective and efficient. All design changes will be subject to approval from the client..



## 4.3 Highlight of Network Changes

### 4.3.1 Guidance and Standards

As part of the ongoing design process, it is important to point out the standards and guidance used throughout the design. These are used to ensure that the infrastructure that is being proposed is safe and attractive for the end user. As part of the elements of stage 3 of the project, the team at Sweco produced a technical note, this outlines the design guidelines that will be followed throughout the design stage and is a combination of the majority of active travel design guidance that is available in Scotland.

### 4.3.2 Reallocation of Road Space

Street by street the design team have reconfigured the layout of the roads and footways to allocate more space for both wider footways and cycle tracks. The level on treatment differs from street to street due to the complexity of the network.

#### 4.3.2.1 John Street

To ensure the highest level of safety between cyclists and pedestrians, all cycle tracks have a 0.5 metre buffer implemented to give segregation from traffic. On John Street, the existing dual carriageway layout has been reconfigured to have one lane travelling in either direction. The northbound carriageway has been reconfigured to have a 2-metre-wide footway, 4-metre-wide bi-directional cycleway and a 0.5 metre buffer as per the cross section below in Figure 4.2. 2 at grade crossings have also been added to service the churches and allow the potential closure of the underpass at River Street. These at grade crossings provide safe alternatives for the people of North Ayr to cross John Street and access the town centre.

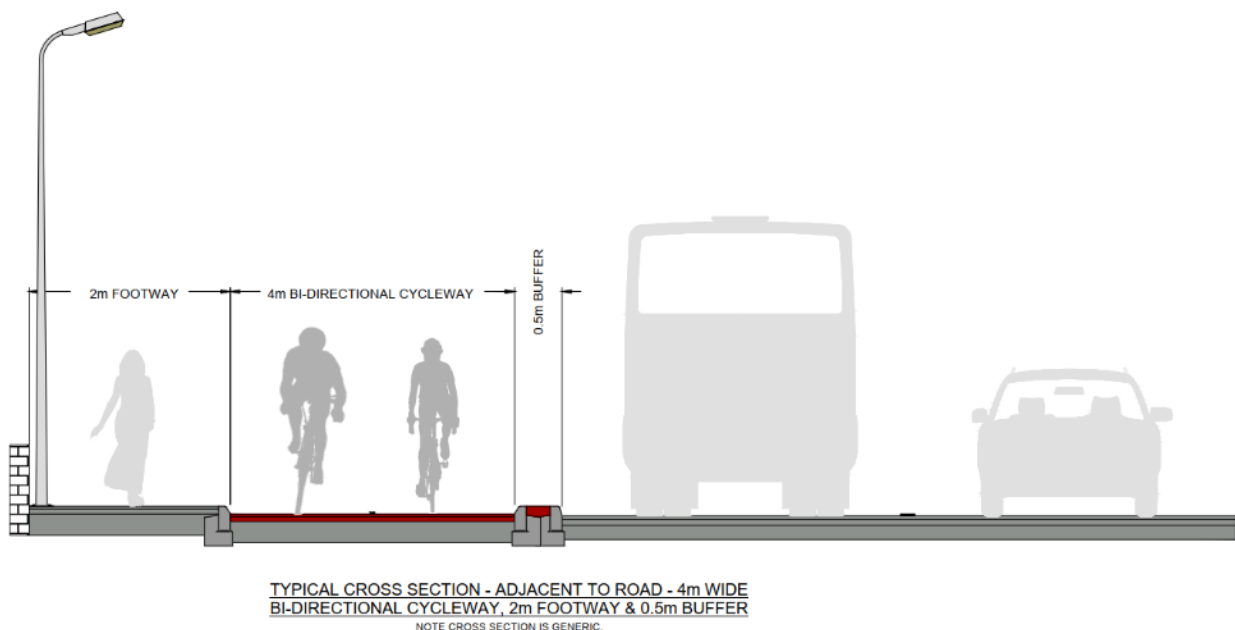


Figure 4.2 - John Street Typical Cross Section

### 4.3.2.2 Station Road

On Station Road, the existing dual carriageway layout has been reconfigured to have one lane travelling in either direction. Northbound carriageway has been reconfigured to have a 2-metre-wide footway, 4-metre-wide bi-directional cycleway and a 0.5 metre buffer as per the cross section below in Figure 4.3. A signalised crossing has been implemented south of the Fire Station to provide a safe option for cyclists and pedestrians to cross Station Road. This also provides an improved link from the wider active travel network to Ayrshire College. A crossing has also been implemented that will connect the train station to Holmston Road. Access to all existing car parks on station road is maintained.

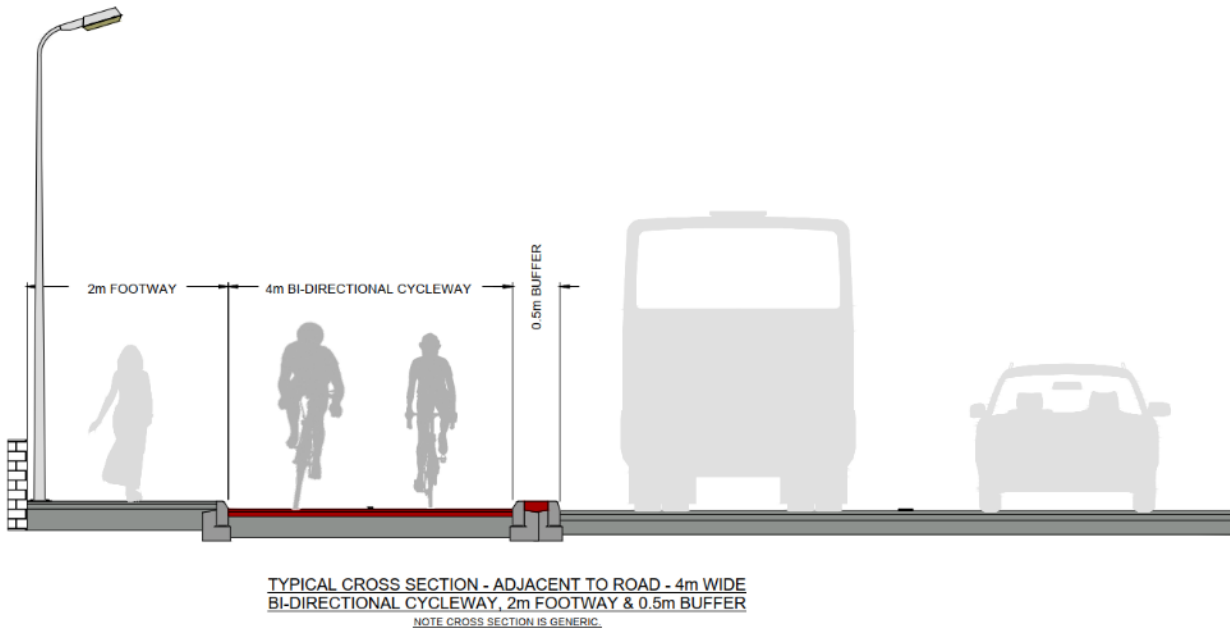


Figure 4.3 - Station Road Typical Cross Section

### 4.3.2.3 Miller Road

Miller Road is currently 1 lane going in either direction, but the existing carriageway has available width for the implementation of cycle infrastructure. 7 parking spaces have been removed on the eastbound carriageway. There is an abundance of car parks in this area to combat this, but this section will be added to the parking study that will be commissioned as part of stage 4 The new road layout cross section will be as per Figure 4.4.

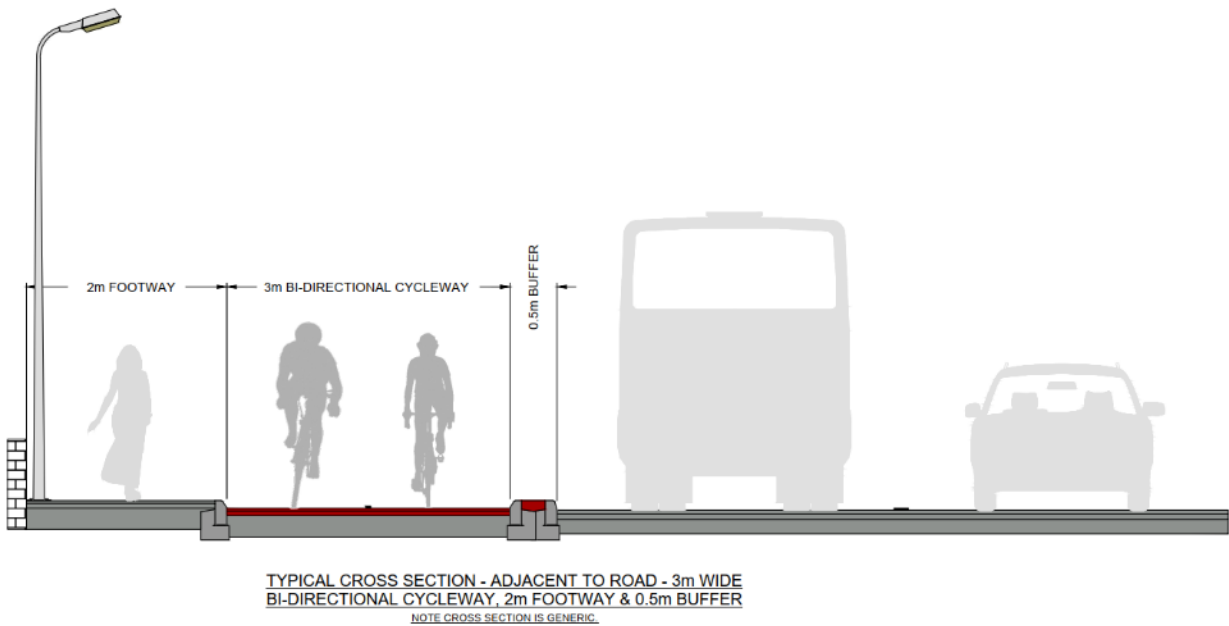


Figure 4.4 - Miller Road Typical Cross Section

#### 4.3.2.4 *Barns Crescent*

As mentioned before, Barns Crescent is a unique street in Ayr, it has the potential to be a pedestrian friendly zone with residents only traffic. The current design shows it as that, the Alloway Place entrance to the street has been closed to prevent drivers from “rat running” through the street and will greatly increase the safety of both the residents of the street and people walking and cycling through to their destinations. The section below in Figure 4.5 shows a typical layout of what this could look like. The ambition would be to implement high quality paving materials on both the footways and carriageway that would encourage slow speeds and safe driving.

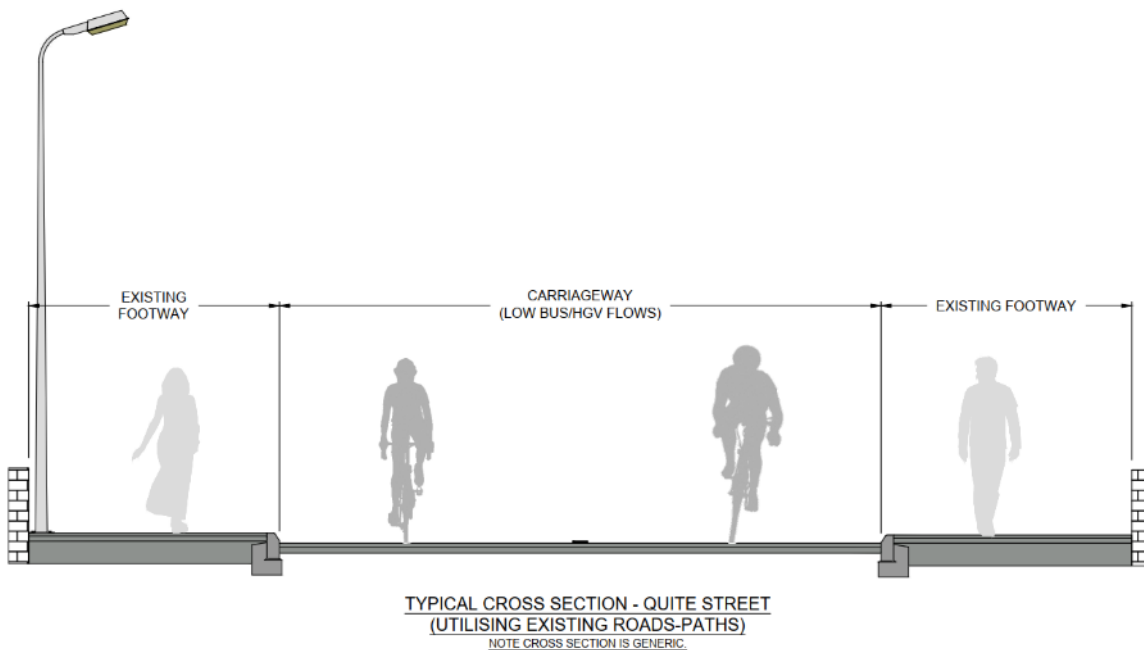


Figure 4.5 - Barnes Crescent Typical Cross Section

### 4.3.2.5 Alloway Place

Alloway place is a short section of active travel infrastructure that leads to Wellington Square. A potential option for this section is to reduce the carriageway widths to the 6.5 minimum set by the SAC and ARA and to implement a bi – directional cycleway and 2-metre-footway as per the section in Figure 4.6 on the southbound carriageway side.

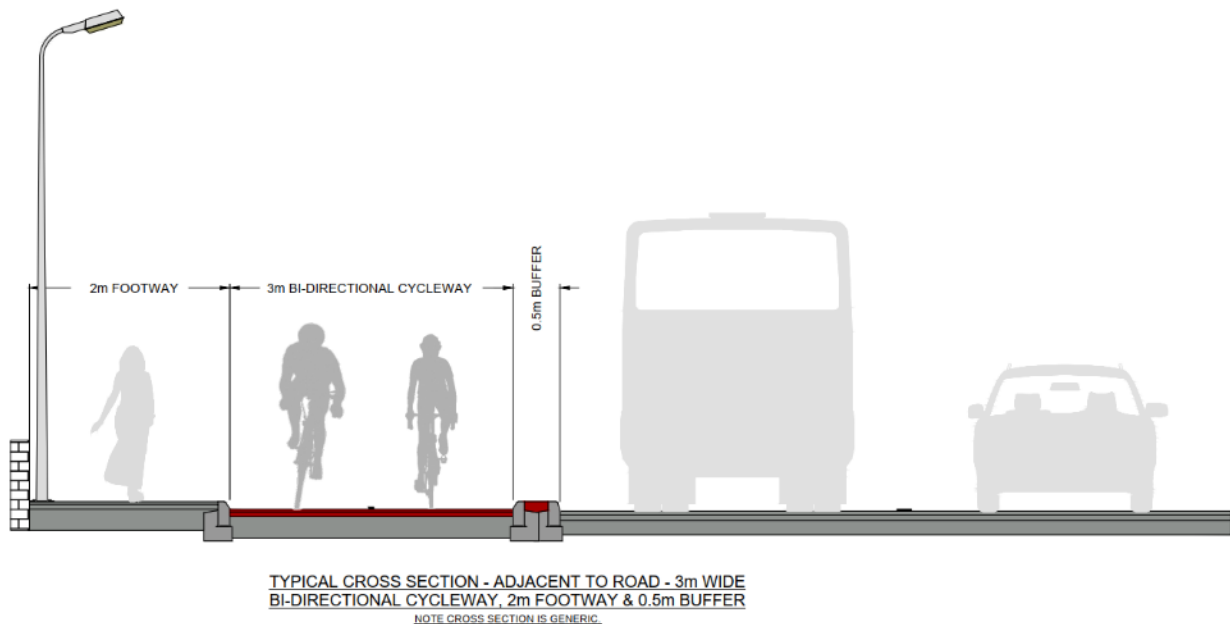


Figure 4.6 - Alloway Place Typical Cross Section

### 4.3.2.6 River Street

As mentioned before, River Street has huge potential, as of this stage in the project the plan is to construct a bi-directional cycleway and 2 metre footway parallel to the river. The remaining car parking spaces in the street would be reconfigured to retain this area of parking. The section below in Figure 4.7 shows the active travel infrastructure plans for the street.

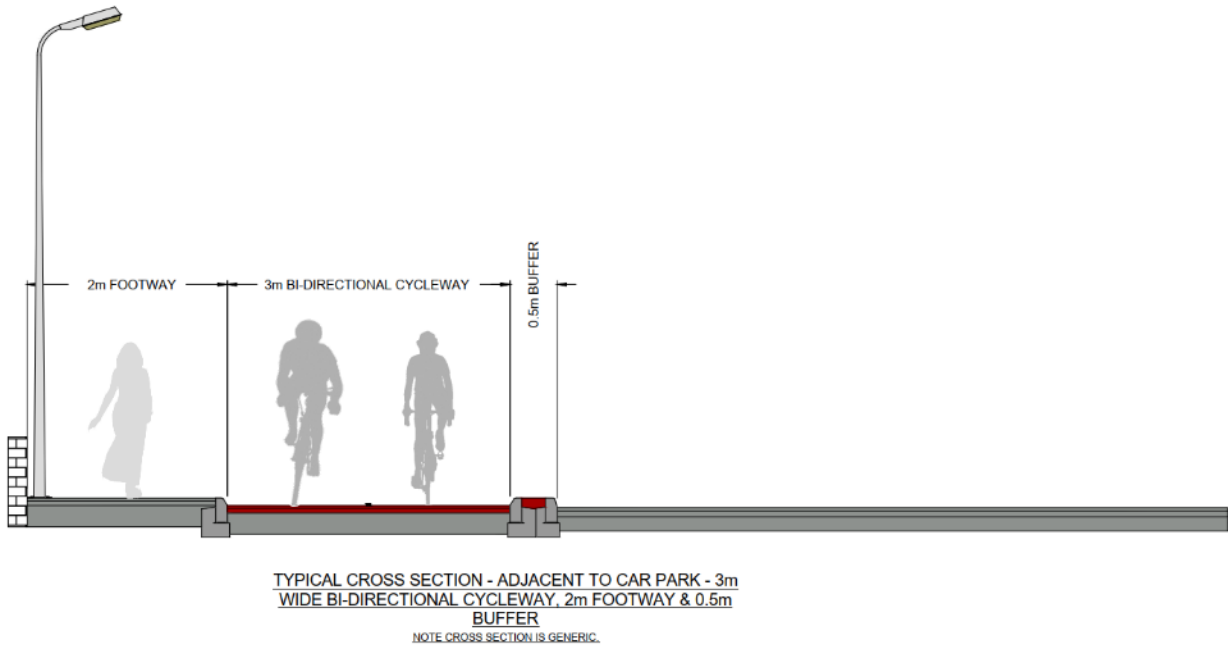


Figure 4.7 - River Street Typical Cross Section

### 4.3.2.7 Wellington Square / Pavilion Road

Wellington square and Pavilion Road are key roads within Ayr to connect the beach to the town centre. Both streets currently operate as a two-way carriageway with parking on the north side of Wellington Square and on both sides of Pavilion Road. The proposals are changing these roads to a one-way from Wellington Square junction to the Esplanade (Westbound), The on-street parking would be reduced on the south side and changed from perpendicular to parallel spaces on the northern side of the road. A 3 metre bi-directional cycle track is proposed on the south side of both Wellington Square and Pavilion Road with a minimum 2 metre wide footway as per Figure 4.8 below.

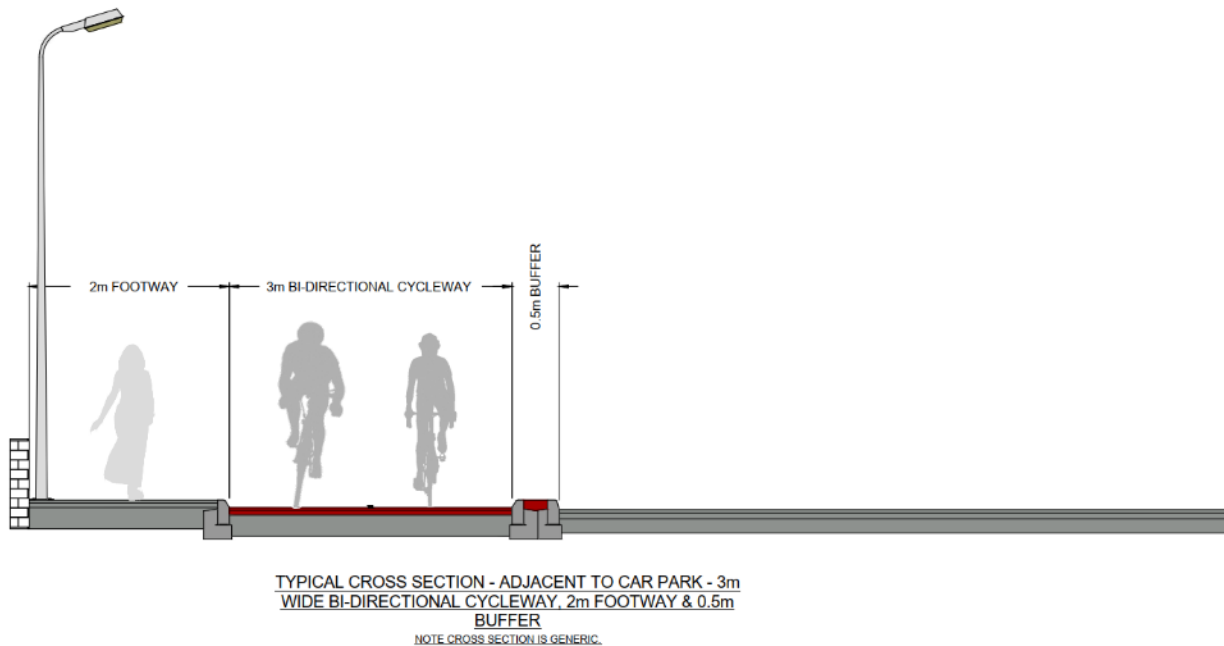


Figure 4.8 – Pavilion Road / Wellington Square Typical Cross Section

### 4.3.2.8 Barns Street

Barns Street is proposed as a one-way carriageway in the Eastbound direction from Wellington Square. The on-street parking on Barns Street is retained on both sides of the carriageway. Active travel provision is proposed on Barns Street as a 2.5 metre bi-directional cycle track with a 1 metre buffer, the 1 metre buffer at this section is a design requirement according to Cycling by Design and outlined within the Accessible Ayr technical note for cycle tracks adjacent to on street parking to allow for vehicle doors to safely open and remove the risk of collision with passing cyclists. For the Accessible Ayr Technical Note please refer to Appendix I.

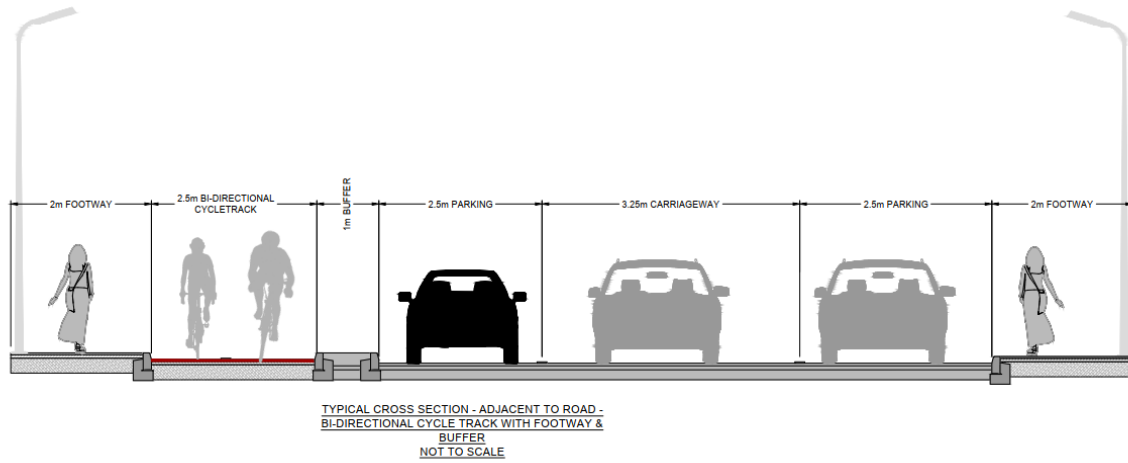


Figure 4.9 – Barns Street Typical Cross Section

#### 4.3.2.9 Carrick Street

Carrick street currently operates as a single carriageway with northbound traffic. The design proposals include Carrick Street as a one-way southbound carriageway. This would require vehicles to access the north end of Carrick Street if required via Fullarton Street and Boswell Park. The active travel infrastructure at this section is proposed as a 4 metre footway shared between pedestrians and cyclist. Providing a link from the High Street to the Fullarton Street junction which will be reconfigured from a roundabout to a signalised junction to allow safe crossing opportunities.

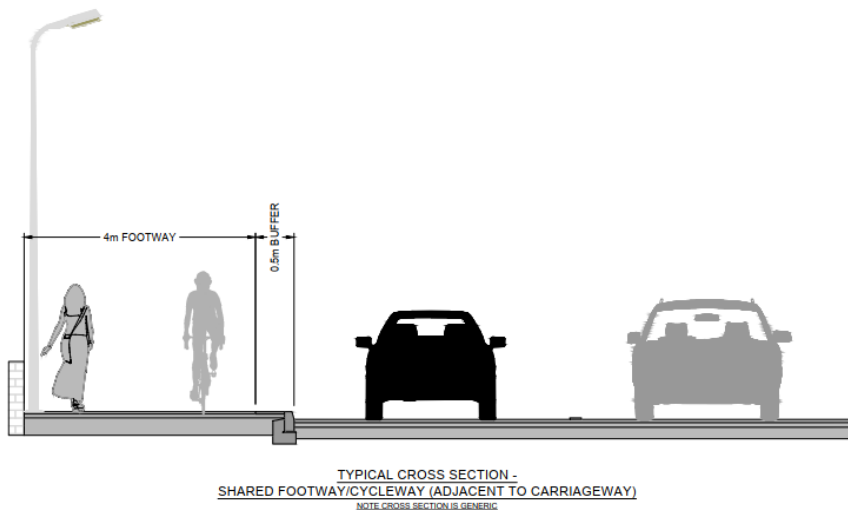


Figure 4.10 – Carrick Street Typical Cross Section

### 4.3.3 Junctions

The main aim is to review the main arterial junctions in Ayr to make them more pedestrian friendly. This could be by either signalling the junction or providing crossings around junctions and increasing both pedestrian and cyclist space around the arms of the junction. In the current situation the junctions in Ayr are car dominated. The designs aim to both keep vehicles flowing through the junction efficiently and implement safe crossings for pedestrians thus increasing connectivity in the town.

The design method for the junctions consists of creating a layout for the junction and testing the performance of the junction using vehicle survey data that has been collected as part of the information gathering part of the project. The junctions are tested at peak times, to ensure that they are being designed to the worst-case scenario.

All junctions within the core route network have been designed and can be viewed in Appendix II.



## 5 Engagement/Consultation

There has been significant consultation and engagement carried out for the Accessible Ayr project. This has involved extensive local key business and stakeholder engagement prior to wider public engagement during 2022-2023.

For more information, please refer to the Public Consultation Feedback Report, Appendix III.

## 6 Behaviour Change

Behaviour change within the project identifies what behaviour change activities or initiatives are necessary to complement the infrastructure and public realm to encourage a mode shift in active travel. Behaviour change is a key aspect within the project as it identifies the existing barriers present in and around Ayr. Throughout behaviour change we identify the barriers and opportunities, and associated solutions to these barriers to make it easier to use modes of active travel. The solutions and interventions to the barriers are delivered in advance of the infrastructure to allow for an uptake in use of active travel associate with the infrastructure.

To date the behaviour change team have included information slides in the presentation at the business events to raise awareness of behaviour change and get participants to 'sign up' to be involved in the project. To further gain interest, we have then attended both of the public consultation events and have since contacted businesses to display posters which describe behaviour change and display the project email address and a QR code to allow members of the public to 'sign up'. The team are aiming to gain participants for focus groups to discuss the barriers to behaviour, opportunities, and suitable solutions to the barriers. To date 30-35 participants have expressed interest in discussions regarding behaviour change and focus group sessions, online and in person, are being scheduled for May/ June.

Liaison has been carried out with the local schools to run sessions on behaviour change, having successfully run sessions with Ayr Academy and Ayr College. The students for Ayr College were involved in behaviour change surveys and discussions with other students and members of staff. Local primary schools were also attended to discuss behaviour change with pupils and staff.

Focus groups and discussions with members of the public are programmed as part of stage 4 of the project. This information will be used to create intervention sheets which outline key interventions for example providing bike maintenance sessions, which behaviour the intervention addresses, and how the intervention can be delivered locally.

## 7 Monitoring & Evaluation

Successful monitoring & evaluation allows for the showcasing of successes, the evidencing of positive change and can be an opportunity to reflect on where improvements can be made on future stages or projects. Due to the scale and coverage of the Accessible Ayr project and associated impact on local businesses, traffic flows, and access long term, repeating monitoring and evaluation is required. A Monitoring and Evaluation Plan has been developed which provides the route map for the data which will be collected at stages throughout the project, starting during the current Stage 3 Developed Design Stage and concluding 12months post the proposals becoming operational. After each stage of data collection modifications, the data will be reviewed so that changes can be made to proposed engagement and behaviour change plans where required, to ensure positive up-take by the community and route users.

## 8 Ayr Town Centre Traffic Modelling

Sweco was commissioned by South Ayrshire Council/ Ayrshire Roads Alliance to develop a microsimulation model of Ayr town centre. The model is being used to assess the detailed operation of junctions and corridors under different Accessible Ayr scheme scenarios.

A micro-simulation traffic model is a computer simulation representing individual vehicles on a road network. The model network is constructed to scale using detailed mapping. Roads and junctions are simulated using a network of nodes and links. Additional coding represents speed restrictions, give-way rules, public transport routes and traffic signals, which simulated vehicles adhere to. Micro-simulation models seek to represent the random variability of traffic networks. Each simulation run of a model is different and statistics are collected from a number of simulation runs.

The model has been developed for a base year of 2021 using traffic count data and TomTom GPS journey time data collected in November 2021. In addition, site visits, OS mapping, bus timetables, aerial mapping and signal plans have been used in construction of the model.

The model represents the morning and evening peak periods for a typical weekday, and a 15-minute warm-up period. The following peak hours have been determined from analysis of Automatic Traffic Count (ATC) data collected over a two-week period on November 19<sup>th</sup> – 2<sup>nd</sup> December 2021 at 18 sites across the study area:

- AM Weekday Peak – 08:15-09:15
- PM Weekday Peak – 15:15-16:15

The model was calibrated to surveyed turn counts of traffic to better match observations. The model was independently validated against observed bi-directional journey time data along three key routes.

The model was calibrated and validated applying UK Department for Transport's Transport Appraisal Guidance (TAG). The Ayr Paramics Model has been demonstrated to be a robust representation of traffic flows and delays on the road network of Ayr Town centre, documented in the Ayr Town Centre Paramics Model Development Report.

The extent of the model area is shown in Figure 8.1.



Figure 8.1: Model Network

The modelled network is shown in Figure 8.1. The key routes represented in the model include the A719, A70, B747 and John St, Station Rd, Alloway PI, Miller Rd and Allison St.

Figure 8.2 presents average weekday bi-directional traffic volumes at 15-minute intervals for all ATC sites surveyed to indicate a general traffic profile for the area.

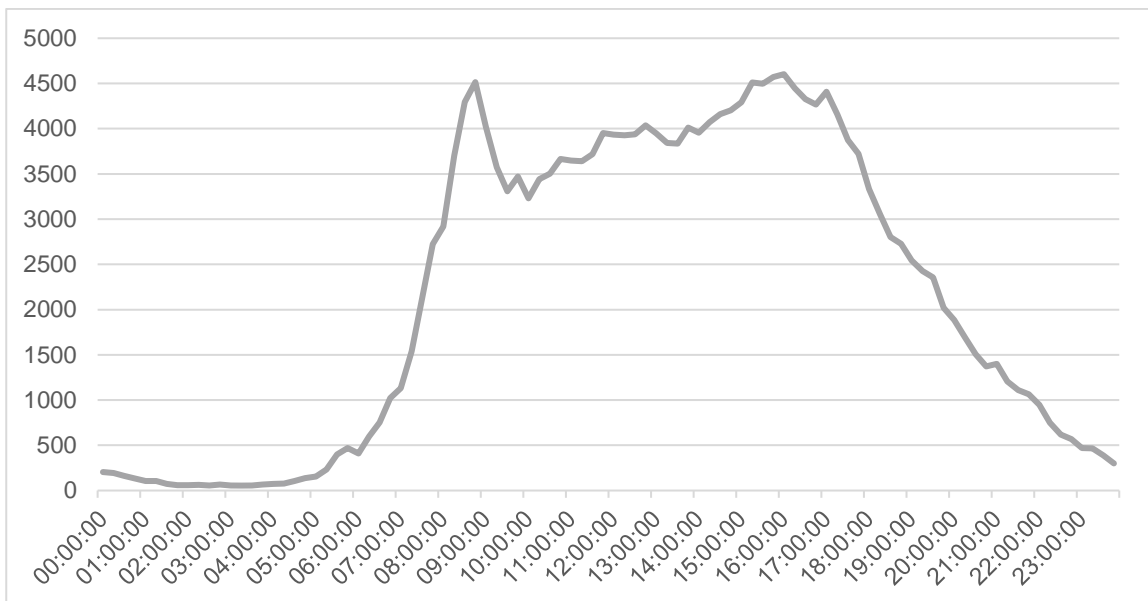


Figure 8.2: Ayr Town Centre Weekday Traffic Profile (November 2021)

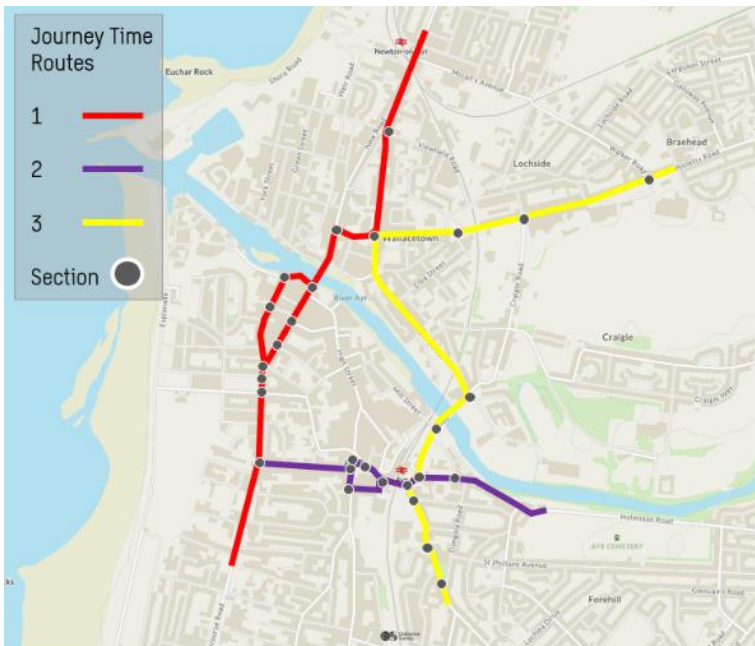
## 8.1 Predicted Impacts to Journey Times

Figure 8.3 and Figure 8.4 present predicted changes to journey times within the modelled network using the Paramics Model for the morning and evening peaks respectively. These results compare the ‘Scheme’ based on the current preferred option of the design compared against the ‘Base’ representing the existing situation (without scheme). Both sets of results assume a consistent level of traffic based on the 2021 surveys, however traffic is permitted to use any available route in the model network.

In the AM peak, Route 1 Southbound shows a predicted increase in journey time of 77 seconds due to increased pedestrian facilities on the Sandgate and conversion of the roundabout at Fort St/Sandgate/Fullarton St to signals. An increase of 80 seconds is predicted for Route 3 westbound with some additional delay at the Holmston Road Roundabouts. Route 3 eastbound is predicted to increase by 45 seconds and all other AM results suggest similar or net improvement in journey times.

In the PM peak, similar journey time increases are predicted for Route 1 southbound (60 seconds), Route 3 westbound (64 seconds) and Route 3 eastbound (38 seconds). Other PM journey time routes are predicted to change less than 10 seconds.

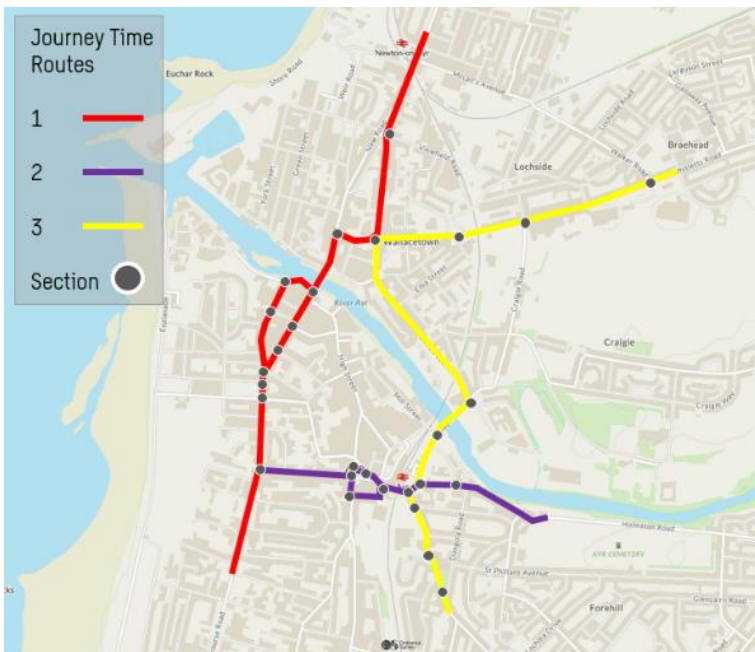
Further sensitivity tests were undertaken using the model to assess impacts should there be a reduction in vehicle use of 10% driven by behaviour change and modal shift with the scheme in place and a ‘Do-Nothing’ scenario with no scheme in place and 10% traffic growth.



### AM Peak: 08:15 – 09:15 Journey Times (seconds)

Route	Base	Scheme	Diff
Route 1 Northbound	313	302	-10
Route 1 Southbound	266	347	81
Route 2 Eastbound	128	124	-4
Route 2 Westbound	163	158	-5
Route 3 Eastbound	377	398	21
Route 3 Westbound	329	393	64

Figure 8.3: Journey Time Results: AM



### PM Peak: 15:15 – 16:15 Journey Times (seconds)

Route	Base	Scheme	Diff
Route 1 Northbound	350	359	8
Route 1 Southbound	270	334	65
Route 2 Eastbound	129	134	5
Route 2 Westbound	156	155	-1
Route 3 Eastbound	357	399	42
Route 3 Westbound	309	365	56

Figure 8.4: Journey Time Results: PM

Figure 8.5 and Figure 8.6 present results for the 10% traffic reduction with the scheme in place for the morning and evening peaks. In the AM peak, Route 1 Southbound shows a predicted increase in journey time of only 12 seconds. All other AM journey times show reductions in travel time. In the PM peak, Route 1 Southbound and Route 3 Westbound show predicted increases of 10 and 21 seconds respectively. All other PM journey times show a negligible difference or reduction in travel time.

Figure 8.7 and Figure 8.8 present results for a 'Do-Nothing' scenario with a 10% traffic increase for the morning and evening peaks. In the AM peak, predicted journey time increases exceed a minute for Route

3 Westbound and 2 minutes for Route 3 Eastbound. In the PM peak, predicted journey time increases exceed a minute for Route 1 Southbound, Route 3 Eastbound and Route 3 Eastbound.

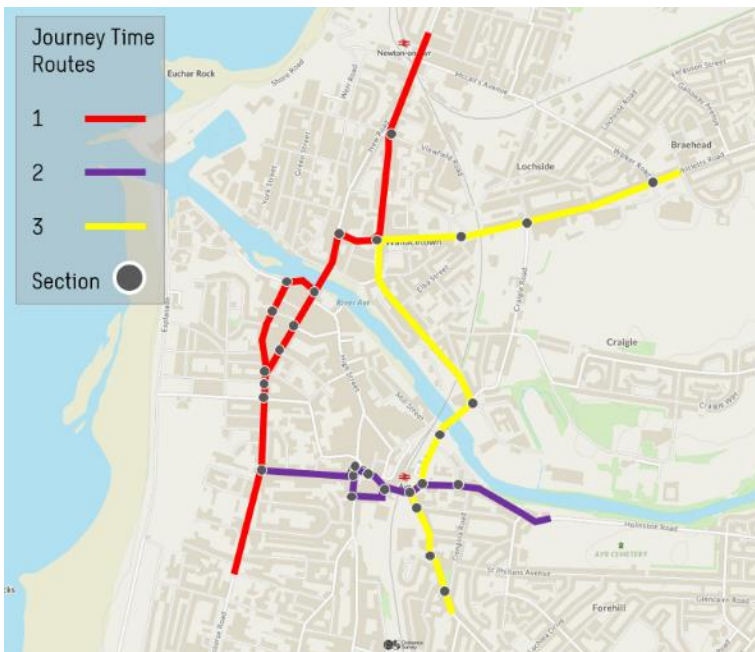
The sensitivity tests have demonstrated that a reduction in traffic of 10% with the scheme in place reduces predicted journey time impacts to increases of 21 seconds or less or leads to a net reduction to journey times. For the 'Do-Nothing' scenario, an increase of 10% traffic without the scheme in place has increased predicted journey times by over a minute for almost half of all routes and over two minutes for Route 3 Eastbound (Miller Road to Holmston Road).



AM Peak: 08:15 – 09:15  
Journey Times (seconds)

Route	Base	Scheme (-10% Traffic)	Diff
Route 1 Northbound	316	299	-17
Route 1 Southbound	265	276	12
Route 2 Eastbound	126	122	-4
Route 2 Westbound	162	144	-19
Route 3 Eastbound	352	348	-4
Route 3 Westbound	329	327	-3

Figure 8.5: Sensitivity Test: AM -10% Traffic with Scheme

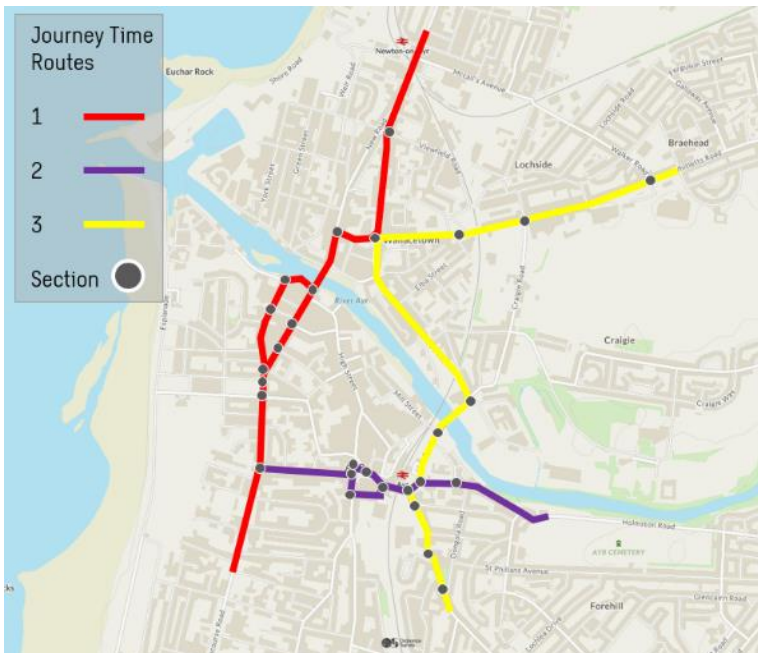


PM Peak: 15:15 – 16:15  
Journey Times (seconds)

Route	Base	Scheme (-10% Traffic)	Diff
Route 1 Northbound	357	320	-37
Route 1 Southbound	264	274	10
Route 2 Eastbound	128	123	-4
Route 2 Westbound	152	137	-15
Route 3 Eastbound	352	353	1
Route 3 Westbound	303	324	21

Figure 8.6: Sensitivity Test: PM -10% Traffic with Scheme

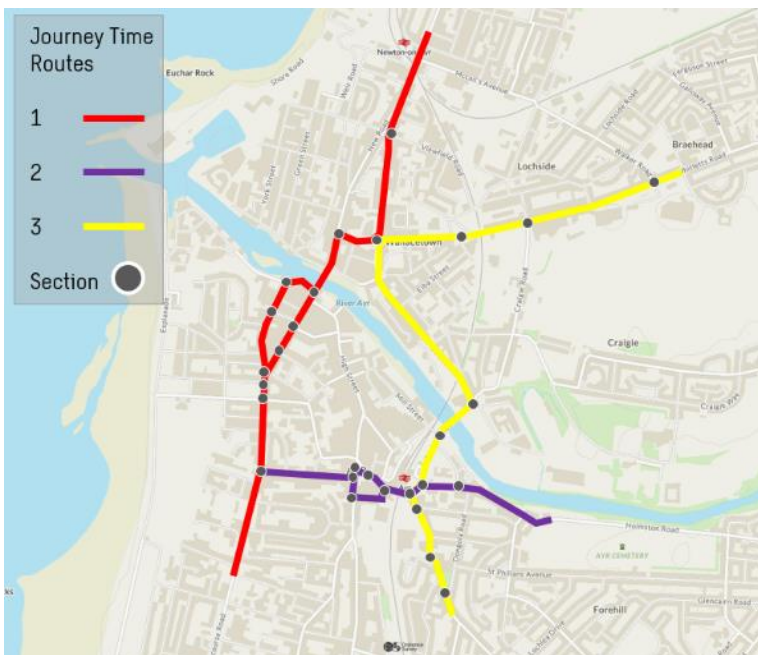




AM Peak: 08:15 – 09:15  
Journey Times (seconds)

Route	Base	Base (+10% Traffic)	Diff
Route 1 Northbound	316	350	34
Route 1 Southbound	265	274	10
Route 2 Eastbound	126	128	2
Route 2 Westbound	162	190	28
Route 3 Eastbound	352	479	127
Route 3 Westbound	329	403	74

Figure 8.7: Sensitivity Test: AM +10% Traffic Without Scheme



PM Peak: 15:15 – 16:15  
Journey Times (seconds)

Route	Base	Base (+10% Traffic)	Diff
Route 1 Northbound	357	424	67
Route 1 Southbound	264	324	60
Route 2 Eastbound	128	136	8
Route 2 Westbound	152	148	-4
Route 3 Eastbound	352	390	38
Route 3 Westbound	303	367	64

Figure 8.8: Sensitivity Test: PM +10% Traffic Without Scheme

## 9 Integrated Impact Assessment (IIA)

Accessible Ayr seeks to create a vibrant, accessible, and attractive place for people to live, work and visit. The aim of the IIA is to identify, assess and report on the net economic impacts of this investment. For the full Integrated Impact Assessment report please refer to Appendix IV

## 10 Carbon Reduction Strategy

The Accessible Ayr project looks to transform Ayr town centre with the development of a new shared pedestrian and cycle network. The project will improve the active travel infrastructure of the town and increase links between the town centre and suburbs. Additionally, the project will result in major public realm improvements.

South Ayrshire Council has joined the UK100 climate pledge which aims to achieve net zero by 2030 for council activities and by 2045 for area-wide emissions, in line with the Scottish Government target. Therefore, a key part of this design stage is to consider the carbon impact of the scheme. By proactively managing carbon, reductions can be realised through alternative design solutions such as resource efficiencies or consideration of low carbon materials.

For the full Carbon Reduction Strategy please refer to Appendix V.

# 11 Program

As per the RIBA design stages the project is currently in stage 3 with a deadline for the completion of all stage 3 deliverables by the end of 2023. The project would then move into the technical design stage in stage 4 with an aim of completion within 12 months.

At this stage the project will be reviewed at the Sustrans PfE panel and funding will be released to allow for construction. Figure 11.1 below shows the timeline PfE stages and some of the key deliverables at each stage.

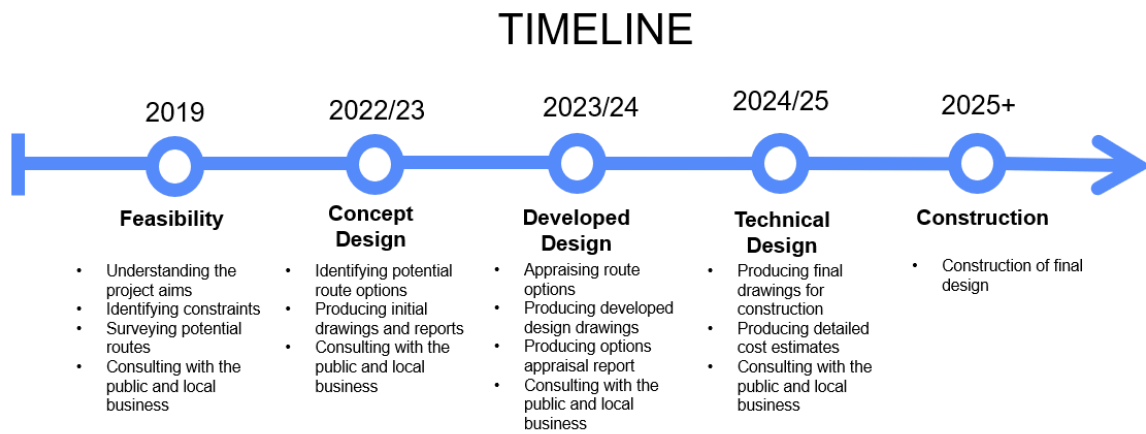


Figure 11.1 – Accessible Ayr timeline with Sustrans PfE stages and deliverables.

## 12 Visualisations

The following images represent various potential visualisations for key streets and areas within the town centre improvement works.



Figure 12.1 – Fish Cross Visualisation



Figure 12.2 – High Street Visualisation



Figure 12.3 – High Street Visualisation

# 13 Appendix I – Accessible Ayr Technical Note

# 14 Appendix II – General Arrangement Drawings

# 15 Appendix III – Public Consultation Feedback Report



# 16 Appendix IV – Integrated Impact Assessment

# 17 Appendix V – Carbon Reduction Strategy Report

**Accessible Ayr**

**Round 2 - Public  
Consultation  
Feedback Report (v3.0)**

**19<sup>th</sup> December 2023**

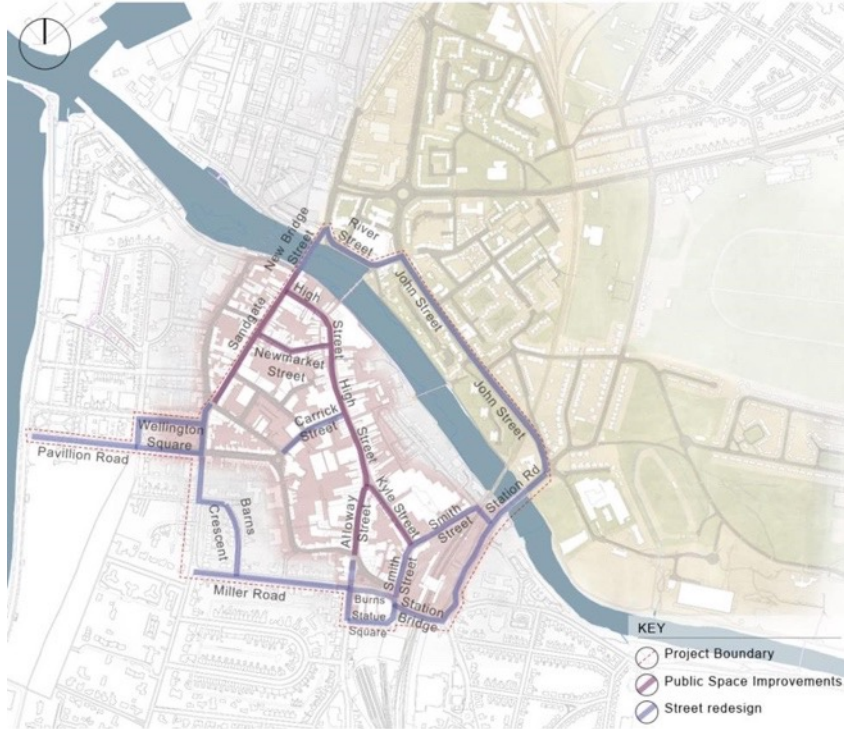
**streets-uk**



[fiona.robertson@streets-uk.com](mailto:fiona.robertson@streets-uk.com)

Tel: 07771 978577

Accessible Ayr Map



<b>1.0 Introduction</b>	<b>3</b>
<b>2.0 Executive Summary</b>	<b>4</b>
2.1 Consultation activities	5
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<b>4.0 Appendices</b>	<b>34</b>
4.1 Consultation comments by survey question	
4.2 Email enquiries/responses	
4.3 FAQ document	

Version	Date	Prepared by	Checked by	SWECO approved
Version 1.1	13.12.23	LM	FR/CF	AB
Version 2.0	14.12.23	LM	FR/CF	AB
Version 3.0	19.12.23	LM	FR	AB

Accessible Ayr is an ambitious project that will transform the town centre making it a more vibrant, connected, safer and accessible location, as well as improving links to other active travel routes. This project will form part of a wider active travel network within South Ayrshire and become a catalyst for further investment.

The project is being delivered by South Ayrshire Council, Sustrans and Ayrshire Roads Alliance and funding has been made available through the Places for Everyone programme, an Active Travel infrastructure fund backed by Transport Scotland and administered by Sustrans.

Accessible Ayr is one of a number of projects that together will support transformational changes of Ayr town centre. Plans include wider footways, road re-surfacing, planting, green spaces and street furniture for High St, Sandgate, Newmarket St, Alloway St and Kyle St as well as an improved active travel network.

An initial four-week public consultation period ran from 14<sup>th</sup> November to 12<sup>th</sup> December 2022. This included both business and public consultation events, an online survey, school and college workshops as well as social media pop up surveys.

**This report sets out the results and feedback from our second round of consultation which ran from 6<sup>th</sup> November until 4<sup>th</sup> December 2023.** This incorporated two public consultation events, one on Thursday 9<sup>th</sup> November the other on Saturday 11 November at Ayr Central Shopping Centre. Information boards were also left to view in the Carnegie Library, 12 Main Street, Ayr for the duration of the consultation period.



*High Street / Grain Exchange Visual*



*Images of consultation event*

# Accessible Ayr 2.0 Executive Summary



### 2.1 Consultation Activities

**Press Release** - Ayr Advertiser, Urban Realm, Project Scotland & Daily Record

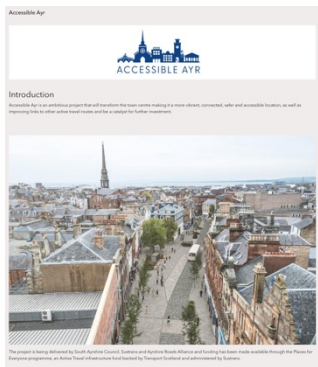
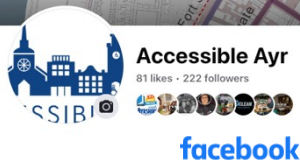
**Public consultation events** – two drop in events on Thursday 9<sup>th</sup> November & Saturday 11<sup>th</sup> November – **there were 107 people on the Thursday & 151 on the Saturday - total 258** (Previous engagement total 541)

**Online survey ran 6th November to 4<sup>th</sup> December** - 386 unique online user responses and 30 hard copy responses (Previous total 174)

**Accessible Ayr Website** – we have had **5062 visits** to the Web page

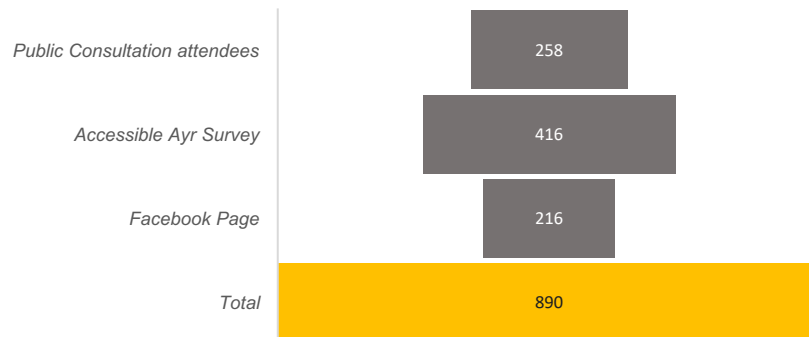
**Accessible Ayr Facebook** – we have 222 FB followers (up from 111). With 6061 **engagements / interactions** with posts on our Facebook page including reactions, comments & shares (previous 443) - **Overall FB reach during consultation 19,074**

The charts opposite summarise the numbers engaged with during both rounds of consultation. In total across the two rounds, we have engaged with c.2000 stakeholders.

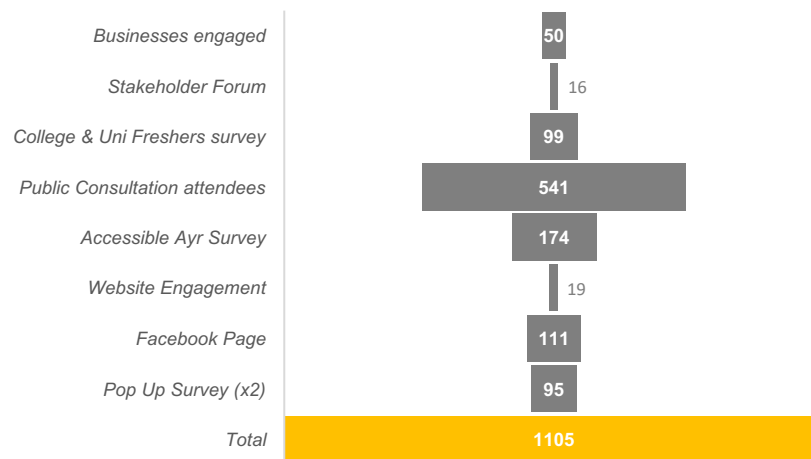


<https://accessibleayr-swecouk.hub.arcgis.com/>

### Round 2 – Number of stakeholders engaged



### Round 1 – Number of stakeholders engaged



### 2.2 Online Survey

#### Queries and opportunities resulting from consultation

1. Concerns about reduced parking and access, particularly for churches on John Street. Respondents felt the plans would restrict parking needed for church services and events.
2. Questions around whether reducing traffic lanes and increasing space for cyclists and pedestrians will get more people to visit and shop in Ayr Town Centre. Some felt it may deter visitors arriving by car instead.
3. Concerns about traffic congestion and access if road capacities are reduced. Fears this will further damage struggling town centre businesses.
4. Suggestions to make the town more vibrant and welcoming, such as lowering business rates to fill empty shops, more greenery/trees, public facilities, free parking incentives, etc. Many noted the current run-down state of the Town Centre.
5. General skepticism over whether improved walking & cycling infrastructure will get more people to walk/cycle into town, especially given the local climate, aging population and whether it justifies significant changes. Some called for data on current and expected cycling numbers.
6. Importance of connections between sections of cycling routes and links to surrounding areas. Creating a fully connected network is seen as crucial.
7. Safety concerns about sharing space with cyclists on pavements and lack of separation, squeezing cycle lanes beside traffic, crossing busy streets and cycling on roads near traffic
8. Concerns over disruption and access for residents, businesses, churchgoers and emergency services during and after construction work. Calls for support packages for affected businesses.
9. Suggestions for other priorities like fixing derelict buildings, tackling antisocial behaviour, cleaning up the town, recycling empty shops into housing, transport interchange at rail station, improving public transport access, sporting facilities etc.

**In summary, while many welcome improvements to public spaces, people have concerns over parking, traffic flow, scepticism over the benefits of increased cycling infrastructure given the local climate, and wanting to make sure the town offers vibrant retail and hospitality to actually attract more people in.**

There were also objections to some of the consultation questions around demographics and personal information, which were seen as irrelevant by some of the respondents.

Doubts were also expressed over whether previous consultations have led to public views being accounted for.



Station Road Visual

*Fantastic proposals, especially with safe cycle infrastructure to get around Ayr, and crossings over John Street meaning folk don't need to use an underpass or make dangerous crossings. It's very welcome that many roundabouts would be replaced with traffic lights as well - far safer, better for pedestrians, drivers and motorists as well.*



# Accessible Ayr

## 2.2 Online Survey

### Active Travel Network

**54% are concerned about the proposed changes**, 29% have some concerns and 17% have no concerns. (See section 3.2 Active Travel Network - Q1 & Q2, pg17)

A summary of the top 10 key themes is summarised below:

1. Concerns about traffic congestion and delays from reducing roads to single lanes, especially John Street and Station Road. There are worries this will cause gridlock and deter people from coming into town.
2. Questions around the need for so many cycle lanes and doubts that enough cyclists will use them to justify reductions in vehicle capacity.
3. Concerns about parking removal, especially disability parking and parking for church attendees on John Street on Sundays. Lack of affordable parking is seen as detrimental.
4. Suggestions to instead route cycle lanes along the river rather than main roads to avoid traffic conflicts.
5. General feeling that an aging population in Ayr means most residents cannot or will not cycle so changes should accommodate cars.
6. Warnings that decreased car access will only further damage struggling shops in the town centre and send more people to out of town retail parks.
7. Complaints about existing traffic congestion and road network issues in Ayr that need addressing before accessibility improvements.
8. Safety concerns about shared pedestrian and cycle paths, squeezing cycle lanes beside traffic, crossing busy streets.
9. Calls for improvements to amenities, shops, parking, and public transport to attract people to the town rather than focus on cycling.
10. Comparisons made to previous failed cycle lane project on Holmston Road.

## 2.0 Executive summary

*Selection of respondent comments*

*Making roads that are dual-carriageway one way is crazy. Ayr has a lot of traffic, and this would be disaster. All the bike lanes taking up the roads is also crazy they're plenty of great cycle paths around Ayr. Ayr needs more parking.*

*I strongly welcome these proposals but have some small concerns about the instances where bike lanes have to rejoin the carriageway or share space with pedestrians. These are often the weakest points of cycle infrastructure*

*I welcome improvements to footways and cycleways around the town. I do however have concerns about incorporating cycle routes onto some of the already congested routes. I just feel that existing roads are simply too narrow to achieve this*

*Changes look great and are long overdue - for far too long we have designed town centres around the needs of cars. Sadly, although this looks great, I think the lazy car drivers will moan so much that this will not happen! But please give it a good try!*

### 2.2 Online Survey

#### Encouraging walking and cycling

**75% agree** that encouraging those that can walk, to walk more is a good idea' however **only 34% agreed** that the plans would encourage them to walk more (See Section 3.2 Active Travel Network - Q3-5, pg18-19). The top 10 key themes are as follows:

1. Need for more shops, amenities, events, and attractions in Ayr town centre to give people a reason to visit and walk around.
2. Scottish weather mentioned frequently as a barrier to walking more, with requests for shelters, seating, and covered walkways.
3. Concerns about sharing space with cyclists on pavements and lack of separation.
4. Suggestions to focus improvements on existing parks, riverside walks, and shorefront promenade which are more pleasant than town centre.
5. Arguments that people who want to walk already do, and accessible Ayr plans won't change habits or force people to walk more than they want.
6. Emphasis that many residents are elderly or have mobility issues so need parking close to town centre access. Forced walking excludes this group.
7. Desire for free, convenient parking on edges of town centre so people can walk around shops without carrying purchases long distances.
8. Criticisms that improved pavements miss the point when Ayr is unattractive and lacking retail, hospitality and other draws.
9. Agreements that encouraging walking is good but accusations that restricting vehicular access goes too far and prevents access.
10. Suggestions for more frequent seating, proper pavement maintenance, increased safety measures, disabled parking, and existing infrastructure upgrades.

**57% agree** that encouraging those that can cycle, to cycle more is a good idea' however **only 31% agreed** that the plans would encourage them to cycle more (See Section 3.2 Active Travel Network – Q6-8, pg20-21). The top 10 key themes are as follows:

1. Weather and climate are not conducive to cycling in Scotland/Ayrshire much of the year
2. Safety concerns about cycling on roads and near traffic
3. Cycle lanes will be underutilised/not enough cyclists to justify changes
4. Access/connecting routes into town need improvements for cycling
5. Cycle lanes take space from vehicles/parking and will increase congestion
6. Many residents are too old or unable to cycle
7. Prioritizing spending on better public transport instead
8. Cyclists need education on rules of the road/being safe
9. Lack of parking/storage for bicycles in town
10. Cycling mainly seen as recreational activity rather than for everyday transportation



### 2.2 Online Survey

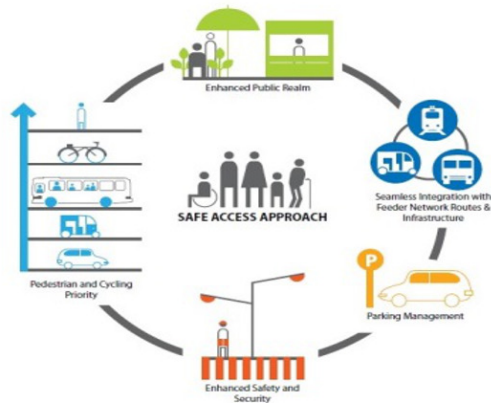
#### Initiatives to encourage people to walk and cycle more

Overall, key themes are enhancing infrastructure like paths and bike parking, offering community programming and events, improving safety, and implementing supportive policies.

Most suggestions focus on practical ways to enable and encourage more cycling and walking. (See Section 3.2 Active Travel Network - Q9 & Q10, pg22)

#### Encouraging people to wheel more

In summary, the key things that would enable more "wheeling" are better accessibility through infrastructure improvements, safer routes, more transportation options, and appealing destinations to wheel to. The focus is on inclusion and meeting the access needs of mobility device users. (See Section 3.2 Active Travel Network - Q11 & Q12, pg23)



Safe access approach - Unknown Author is licensed under [CC BY-NC-ND](https://creativecommons.org/licenses/by-nc-nd/4.0/)

#### Town Centre

**49% like** the proposed improvements to pavements and landscaping for the town centre, **42% do not like** them and **9% either don't know or have no opinion**.

Unfortunately, there are very few purely *positive comments* about the proposals for the town centre. The majority of comments express concerns about the proposals rather than positivity. Even comments that start out saying the overall plans look good tend to then raise issues with the specific proposals for the town. (See Section 3.3 Town Centre - Q1, pg24)

*"I view the changes very positively. The removal of all overtaking lanes within designated area is a dramatic measure that should ensure public safety gains."*

*Delighted to see plans for improvements, sad to see how much Ayr has declined over a number of years, given how much it has to offer in terms of location, history.*

*Respondent comments*

#### Town Heritage

**48% agree** that the plans enhance & showcase the heritage of Ayr.

Overall, priorities center on preserving historic buildings through restoration and reuse, enhancing public access/amenities around existing heritage sites, and leveraging heritage in town promotion and tourism. The goal is to protect assets while making them relevant. (See Section 3.3 Town Centre – Q2 & Q3, pg25)

### 2.2 Online Survey

#### Encouraging people to come into town

**59% think** the proposals will not encourage people into town, and only **28% thinking they will**, with town centre decline a key issue highlighted – see other key themes below

#### Town Centre Decline

- Lack of shops and amenities to attract people
- Need more incentives for businesses to open
- Concerns changes will further reduce access and footfall

#### Traffic/Parking

- Reducing roads to single lanes will increase congestion
- Key roads like Sandgate already very busy
- Could make town center harder to access
- Plans reduce available parking
- Need affordable/convenient parking to encourage visitors

#### Implementation Concerns

- Suggestions to test changes before making them permanent
- Questions if benefits outweigh budgets and disruption

#### Loading Bays

In summary, there is very little consensus on suggesting specific alternative places for relocating loading functions. The focus seems to be on preserving or enhancing loading access in existing locations close to businesses that receive deliveries. (See Section 3.3 Town Centre – Q5 & Q6, pg27)

#### Blue Badge parking

Overall, there is a desire for more blue badge spaces distributed through town center, not just concentrated in a few areas. Better enforcement is also frequently suggested. (See Section 3.3 Town Centre – Q7 & Q8, pg28)

#### Implementation of Street trials

**48% agree** that street trials would be sensible.

Overall, major roads into the town center are suggested most frequently. This includes Sandgate, John Street, Station Road, and Fort Street. There are worries that converting these routes to single lanes could cause severe congestion based on currently high traffic volumes. (See Section 3.3 Town Centre – Q9 & 10, pg29)

High Street Visual



Sandgate Visual



### 2.3 Recommendation and next steps

Key concerns from consultation	Actions / Recommendations for Stage 4	Who / What / Where
<p>Concerns about reduced parking and access, particularly for churches on John Street. Respondents felt the plans would restrict parking needed for church services and events.</p>	<p>Continuing engagement – particularly with Churches and residents of Ayr North.</p> <p>John Street studies, working alongside churches to achieve the right solution for all.</p> <p>Implementation of street trials (Town Centre Q10)</p>	<ul style="list-style-type: none"> <li>• Churches / parishioners</li> <li>• Miller Road businesses / residents</li> <li>• Barns Street / Dalblair Road residents re proposals for traffic lights</li> <li>• Scottish Courts &amp; Tribunal Service</li> </ul>
<p>Questions around whether reducing traffic lanes and increasing space for cyclists and pedestrians will get more people to visit and shop in Ayr Town Centre. Some felt it may deter visitors arriving by car instead.</p>	<p>SWECO traffic modelling demonstrates that the proposed changes can accommodate the traffic levels.</p> <p>Implementation of street trials (Town Centre Q10). However, it is noted that street trials can be problematic if delivered in isolation.</p>	<p>Consider Initial trials</p> <ul style="list-style-type: none"> <li>• <b>Sandgate</b> - Most commonly suggested location, though concerns about congestion</li> <li>• <b>John Street</b> - To test impact on churches and Sunday traffic</li> </ul>
<p>Concerns about traffic congestion and access if road capacities are reduced. Fears this will further damage struggling town center businesses.</p>	<p>SWECO traffic modelling demonstrates that the proposed changes can accommodate the traffic levels.</p> <p>Implementation of street trials (Town Centre Q10)</p>	<p>Initial trials</p> <ul style="list-style-type: none"> <li>• <b>Sandgate</b> - Most commonly suggested location, though concerns about congestion</li> <li>• <b>John Street</b> - To test impact on churches and Sunday traffic</li> </ul>
<p>Suggestions to make the town more accessible, vibrant and welcoming, such as lowering business rates to fill empty shops, more greenery/trees, public facilities, free parking incentives, etc. Many noted the current run-down state of the Town Centre.</p>	<p>Accessible Ayr is part of a wider framework of improvements and investment being considered for Ayr Town Centre, This wider Framework needs to be publicised and consulted on. This is scheduled to happen early 2024.</p>	<p>Ayr Town Centre Framework Consultation with all residents and businesses.</p>
<p>General scepticism over whether improved walking &amp; cycling infrastructure will get more people to walk/cycle into town, especially given the local climate, aging population and whether it justifies significant changes. Some called for data on current and expected cycling numbers.</p>	<p>Statistical evidence to support proposals.</p> <p>Continuing engagement</p>	<ul style="list-style-type: none"> <li>• Wider publicity recommended on the Council's rationale for promoting Accessible Ayr and the project benefits.</li> </ul>

### 2.3 Recommendation and next steps

Key concerns from consultation	Actions / Recommendations for Stage 4	Who / What / Where
Importance of connections between sections of cycling routes and links to surrounding areas. Creating a fully connected network is seen as crucial.	Awareness and demonstration of connectivity of network with wider area – further info and education required	All key stakeholders
Safety concerns about sharing space with cyclists on pavements and lack of separation, squeezing cycle lanes beside traffic, crossing busy streets and cycling on roads near traffic	Awareness and education across all users	All key stakeholders
Concerns over disruption and access for residents, businesses, churchgoers and emergency services during and after construction work. Calls for support packages for affected businesses.	Construction Management Plan to be developed	Implementation of various operations through proper coordination and control of planning, design, estimating, contracting and <b>construction</b> in the entire process to minimise disruption.
Suggestions for other priorities like fixing derelict buildings, tackling antisocial behaviour, cleaning up the town, recycling empty shops into housing, transport interchange at rail station, improving public transport access, sporting facilities etc.	Accessible Ayr is part of a wider framework of improvements and investment being considered for Ayr Town Centre, This wider Framework needs to be publicised and consulted on. This is scheduled to happen early 2024.	Ayr Town Centre Framework Consultation with all residents and businesses.

# Accessible Ayr 3.0 Survey Analysis



### 3.1 Demographics

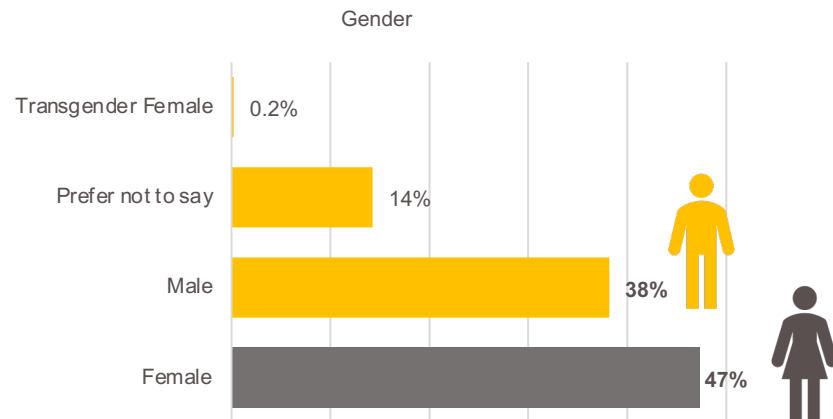
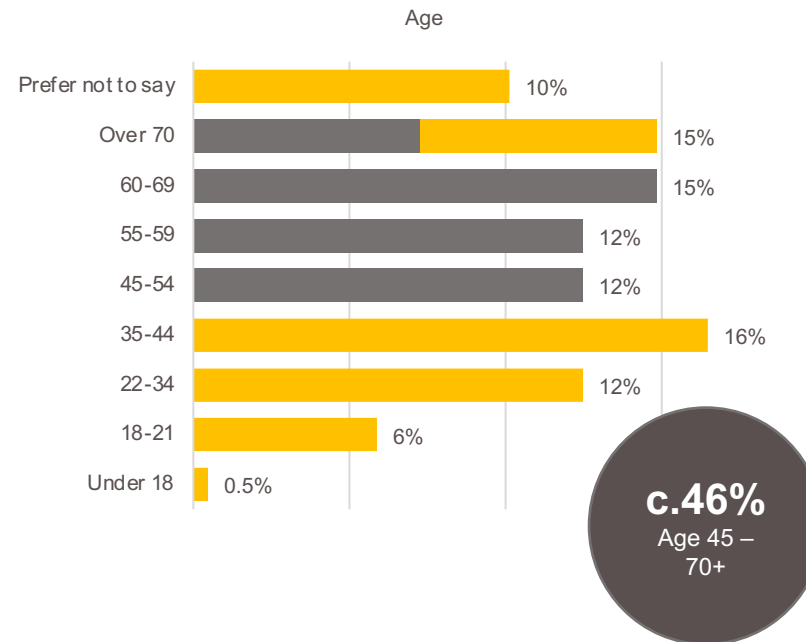
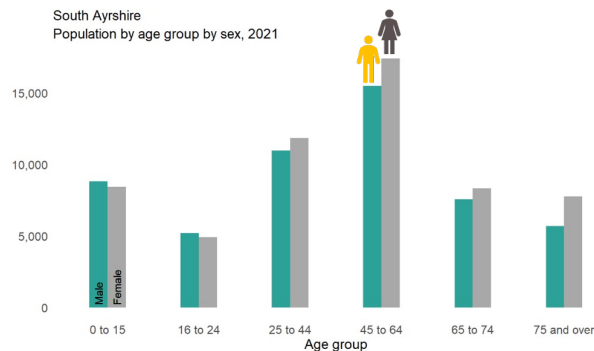
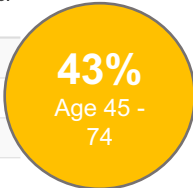
#### Age profile

There were fewer responses on the online survey from those aged 44 and under, with the most respondents falling in the 45 and above age bracket (54%). The spread of age is reflective of the Ayr population as a whole (2021 figures), however we do not have the Under 18's represented via our survey, further engagement is advised.

#### Gender

There was a higher female response (47%) than male (38%), which is also reflective of the Ayr population statistics with greater number of females ag 45+. with a proportion preferring not to say or identifying in other ways.

Age group	Male	Female	All people	% of population	Scotland % of population
All people	53,760	58,690	112,450	100.0	100.0
0 to 15	8,823	8,421	17,244	15.3	16.6
16 to 24	5,210	4,927	10,137	9.0	10.2
25 to 44	10,980	11,833	22,813	20.3	26.4
45 to 64	15,485	17,409	32,894	29.3	27.2
65 to 74	7,565	8,325	15,890	14.1	10.9
75 and over	5,697	7,775	13,472	12.0	8.7





## 3.1 Demographics

### Responding as

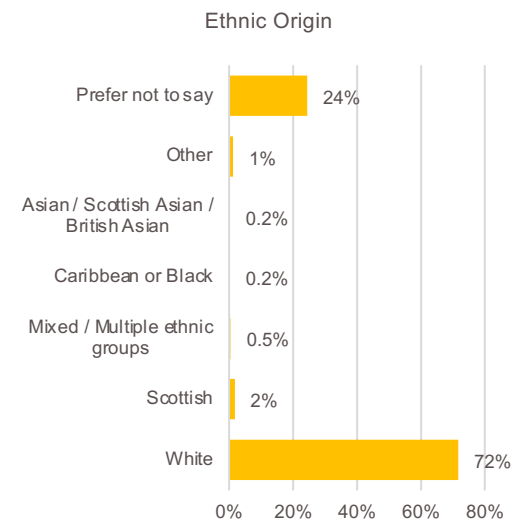
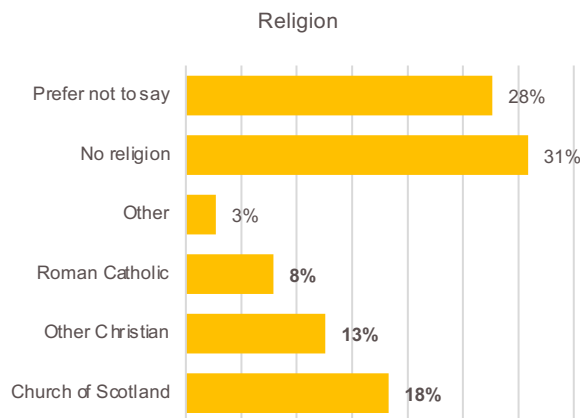
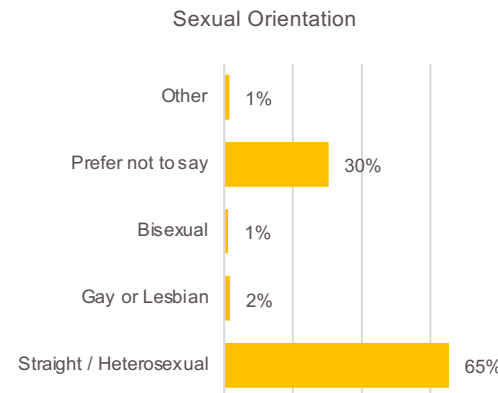
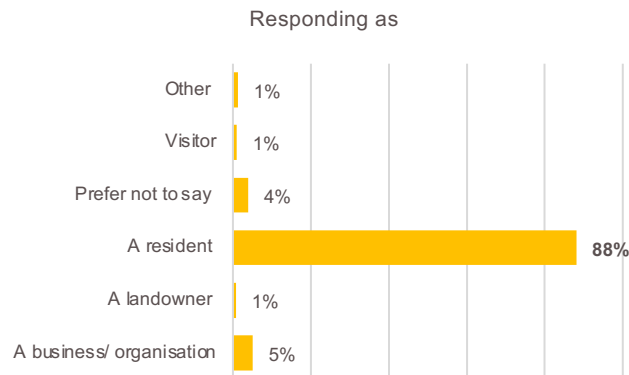
The majority of respondents, 88% classified as resident.

### Religion

39% stating a religion – this is perhaps reflective of the church population from the 4 churches on John Street.

### Sexual Orientation / Ethnic Origin

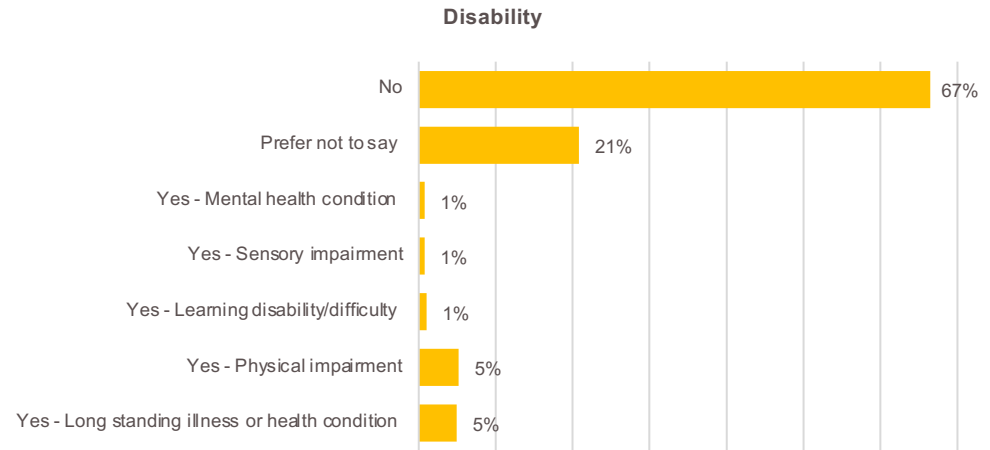
Whilst most identify as Straight / Heterosexual (65%) & White (72%), a fair proportion state that they would prefer not to say; knowing whether the consultation as reached the lesser heard voices is very much unknown given the responses opposite and as such further engagement to reach these more unheard groups is recommended during stage 4.



## 3.1 Demographics

### Disability

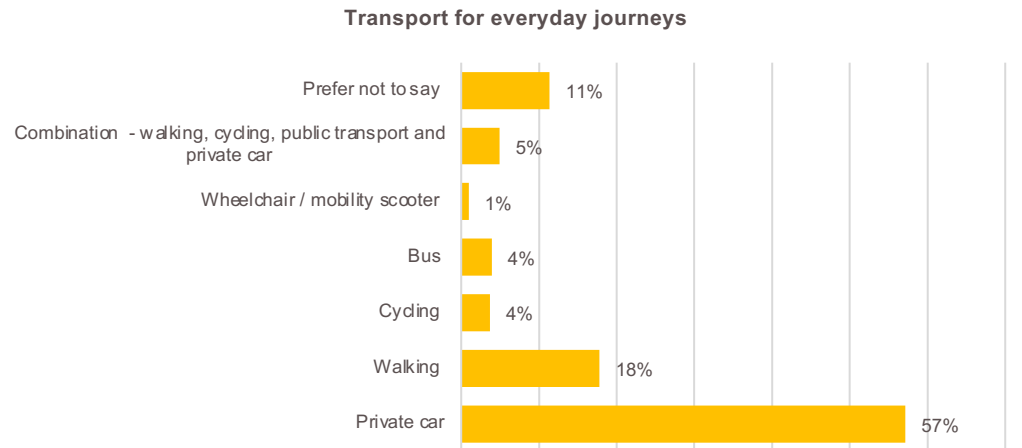
The majority of people responding to the survey (67%) do not have any disability. As with other characteristics, knowing whether the consultation has reached those with disabilities is less unknown and as such further engagement to reach out to these groups is recommended during stage 4.



### Transport for everyday journeys

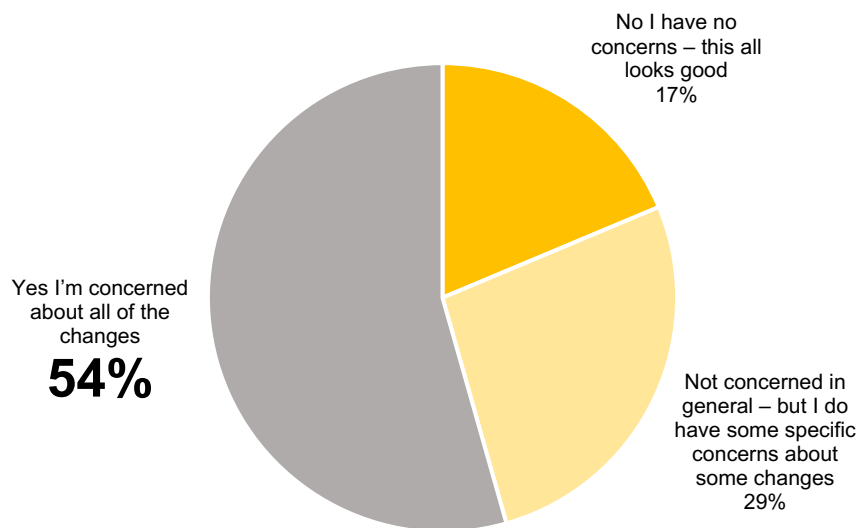
Nearly 60% use a car for their everyday journeys. Highlighting the benefits of active travel and greener choices will be paramount going forward into the next stage of design.

Behavioural change will be required.



## 3.2 Active Travel Network

**Q1.** Having looked at the plans do you have any concerns with the proposed changes?



*The plans look great, but I'd like to see some segregated cycle lanes around the Fort Street area to help with safe active travel for Ayr Grammar pupils and staff*

**Q2.** Please provide us more detail about your concerns

### Summary of comments:

#### Traffic and Congestion

- Reducing roads to single lanes will cause more congestion and traffic jams
- Key roads like John Street and Station Road are already very busy
- Could make it harder to access the town center and discourage visitors

#### Parking

- Plans reduce parking availability, especially disabled parking
- Concerns about lack of parking for churchgoers on John Street
- Could encourage people to go to other towns with better parking

#### Cycling

- Questions over usage and visibility of cycle lanes
- Comparisons to previous failed cycle lane projects
- Concerns cycle lanes are disproportionate to number of cyclists

#### Accessibility

- Worries plan makes town center harder to access for disabled and elderly
- Highlights aging population unlikely to take up cycling

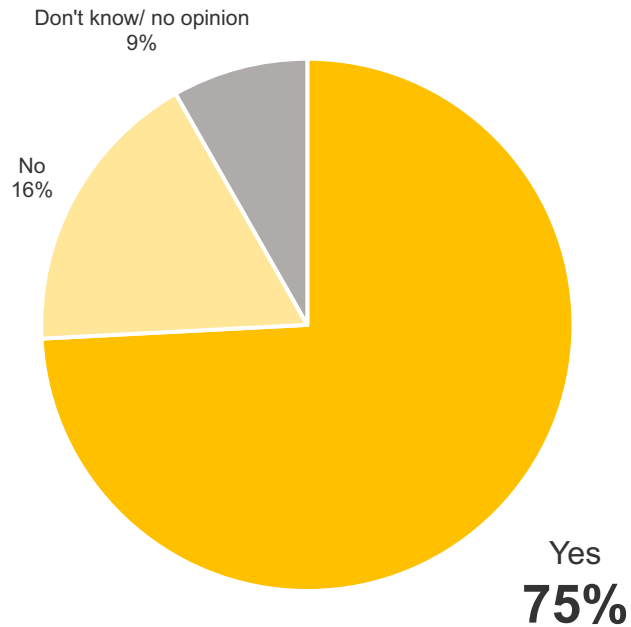
#### Implementation

- Suggestions to test plans with cones before making permanent changes
- Concerns over disruption and budget required

Overall, key themes focus on **traffic congestion, parking availability, proportions of cycle lanes, accessibility for elderly/disabled, and practical implementation.**

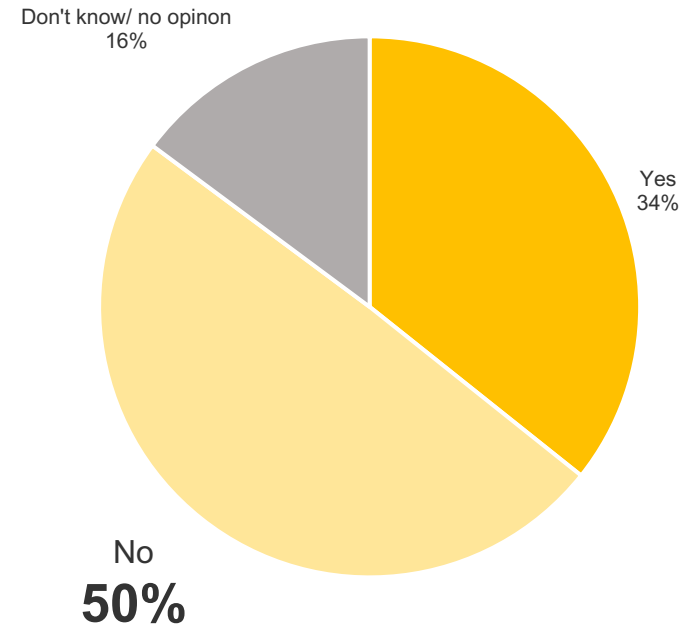
## 3.2 Active Travel Network

**Q3.** Do you think encouraging those who can walk to walk more is a good idea?



**Q4.** As part of our last survey, you said improved pavements would encourage people to walk more.

Do you think the plans you've seen will encourage more walking?



## 3.2 Active Travel Network

**Q5.** If you replied no to question 3 or 4, what would encourage you to walk more?

Summary of comments

### Town Centre Decline

- Lack of shops/amenities worth visiting in the town centre
- Needs more incentives and reasons for people to visit
- Improved pavements alone won't encourage more foot traffic

### Weather & Climate

- Inclement weather limits walking
- People don't want to walk in the cold/rain

### Personal Choice

- Walking/cycling is a personal lifestyle choice
- People can't be forced to walk or cycle more
- Concerns about restricting personal transport options

### Practical Barriers

- Many live too far out of town center to walk
- Difficult without close, affordable parking
- People often carrying shopping bags/children

### Implementation Concerns

- Questions if improved pavements will have any real impact
- Suggestions to improve existing infrastructure instead
- Doubts if proposals match needs of local demographics

The key themes cover **declining town center conditions, weather constraints, personal choice factors, practical barriers to walking, and concerns over whether proposals match needs of locals.**

Selection of respondent comments

*More seating areas for people to rest when required. The pavements could be used by cyclists inappropriately so differentiating the pavement is important. Sheltered areas would encourage more walking in inclement weather.*

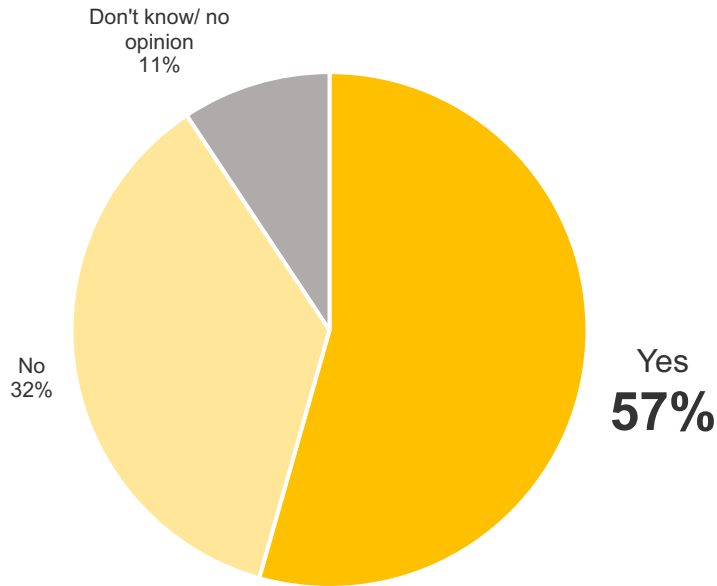
*Safer streets with more pleasant walks into town. The underpasses into the town are a disgrace as is the areas surrounding all bridges into the town. All run down, full of litter and overgrown weeds. The river is also in a disgusting state.*

*I agree with the aspiration to encourage people to walk more however it will take more than improved pavements. Changing habits is far more challenging. In terms of Ayr you need firstly provide a reason for people to visit the town - shops, events, cafes,*

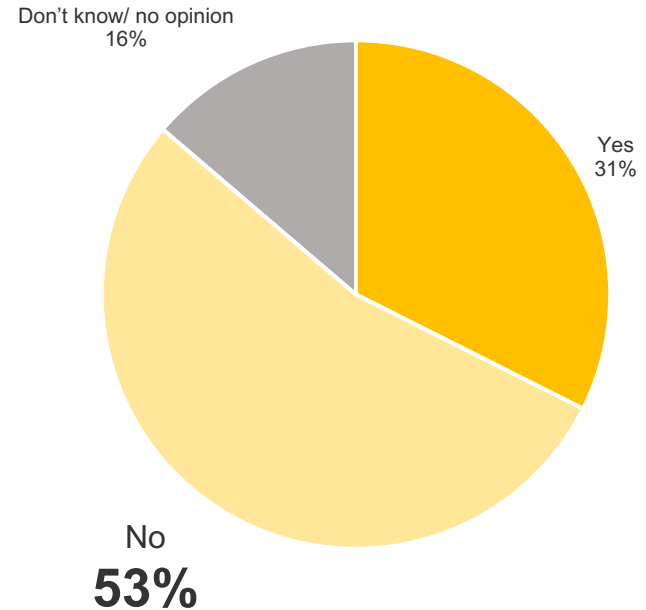
*Safer streets with more pleasant walks into town. The underpasses into the town are a disgrace as is the areas surrounding all bridges into the town. All run down, full of litter and overgrown weeds. The river is also in a disgusting state.*

## 3.2 Active Travel Network

**Q6.** Do you think supporting more people to cycle more is a good idea?



**Q7.** As part of our last survey, you said people don't feel safe cycling and that cycle lanes were needed to encourage more people to cycle. Do you think the proposals will encourage more cycling?



### 3.2 Active Travel Network

**Q8.** If you replied no to question 6 or 7, what would encourage you to cycle more?

#### Summary of comments

##### Weather & Climate

- Inclement weather limits cycling
- People don't want to cycle in the cold/rain
- Aging population less likely to take up cycling

##### Personal Choice

- Walking/cycling is a personal lifestyle choice
- Cycling seen as a recreational activity
- Safety concerns

##### Practical Barriers

- Access and connecting routes into town are lacking
- Lack of parking/storage for cycles
- Behaviours and awareness of 'the rules of the road'

##### Implementation Concerns

- Lanes will be underutilised
- Parking & congestions will increase if space given over to cycles
- Spending priorities – prioritise on better public transport / upgrades to other existing infrastructure

The key themes cover **weather constraints, personal choice factors, practical barriers to cycling, and concerns over whether proposals match needs of locals.**

*Selection of respondent comments*

*Cycle lanes that have been created are not well populated by cyclists as it is. Developing cycle lanes near the river walk and shore would be better and this would not affect cars and parking*

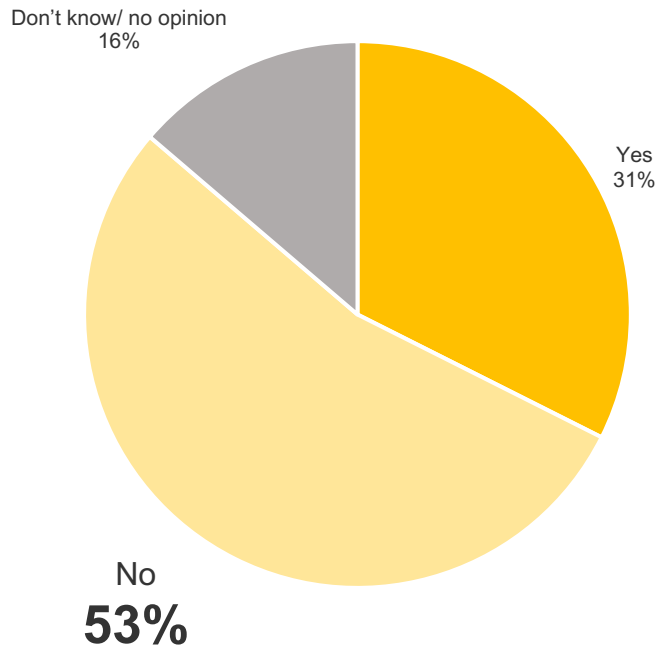
*There is no point improving cycle lanes in the town centre if they are not part of a wider cycle network that links the town centre to the outer areas. Furthermore, there is an over emphasis on promoting cycling. I think we should be encouraging people to walk more. More people have the ability to walk than cycle.*

*At my age I have no intention of cycling. I have no objection to cycle lanes being created in certain areas but not at the expense of creating traffic chaos. One alternative to the John Street proposals would be to have cycle track along the side of the river, possibly linking to the other river walkways. This would require upgrading the existing river walkways but at a much-reduced cost to these disruptive proposals.*

*A safe cycle network route into the town centre from the outlying residential areas of Ayr. This is essential as people aren't going to take their bicycles on the bus to get to the safe areas. Cycling takes more effort, so you want to cycle on the most direct route*

## 3.2 Active Travel Network

**Q9.** Initiatives such as led walks and cycle training can encourage and enable more people to walk or cycle. **Do you think these types of initiatives would encourage you to walk or cycle more?**



**Q10.** Do you have any suggestion for activities or events we could hold which would encourage you to cycle or walk more?

### Summary of the activity and event suggestions

#### Cycle Routes & Infrastructure

- Create cycle routes/maps around Ayr
- Improve road quality and lighting for safety
- Provide secure bike parking and storage in town center
- Implement bike hire/rental schemes
- Host free bike repair/maintenance events

#### Walking Infrastructure

- Improve pavement quality and accessibility
- Provide better seating along walkways
- Organize litter clean up volunteer groups

#### Events & Groups

- Host community bike/walk groups, trainings, lessons
- Family fun days and cycle events for kids
- Close roads for periodic community events promoting walking/cycling
- Led heritage tours or sightseeing focused on walking/cycling
- Traffic free days in certain zones
- Events combining cycling and other entertainment

#### Policies and Programs

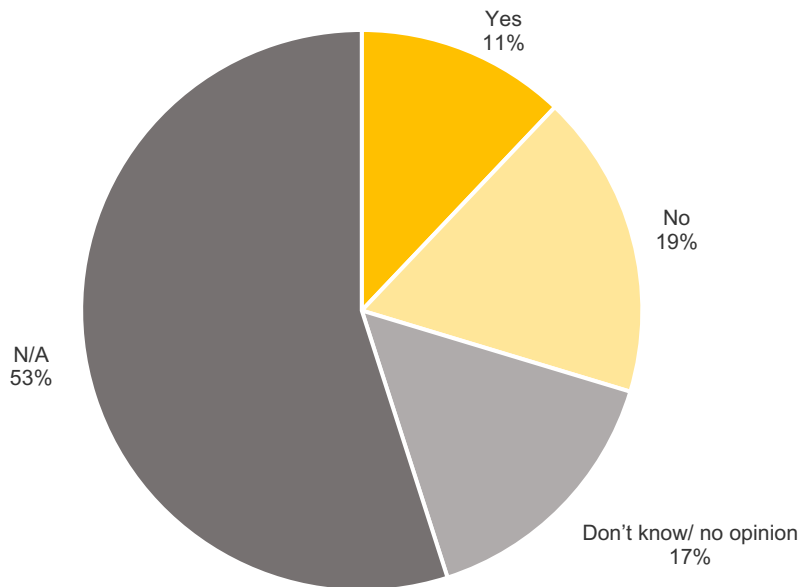
- Implement financial incentives like interest-free bike loans
- Driver education campaigns about safely sharing roads
- School "bike bus" initiatives for students
- Active Travel Hub providing resources and programs



## 3.2 Active Travel Network

**Q11.** If you are a wheelchair or mobility scooter user, then 'wheeling' is the term used for your movement around towns and places.

**Do you think the proposals will encourage people to 'wheel' more in Ayr town centre**



**Q12.** If you replied no to question 11, what would encourage you to 'wheel' more?

**Summary of suggestions on what would help people to "wheel" more around Ayr using wheelchairs or mobility scooters:**

### Parking & Accessibility

- More disabled/blue badge parking spaces close to key destinations
- Lowered curbs, smooth surfaces, and ramps for accessibility
- Parking areas to allow getting in/out of cars with mobility devices
- Better accessibility to get around wider area beyond just the town center

### Infrastructure

- Improved pavement quality and maintenance
- Sufficiently wide pavements to accommodate both pedestrians and mobility devices

### Transportation Options

- More frequent, reliable, and affordable public transport
- Mobility device hire/rental program

### Safety

- Address safety concerns like anti-social behavior that deters mobility device use
- Prevent conflicts between cyclists and mobility device users

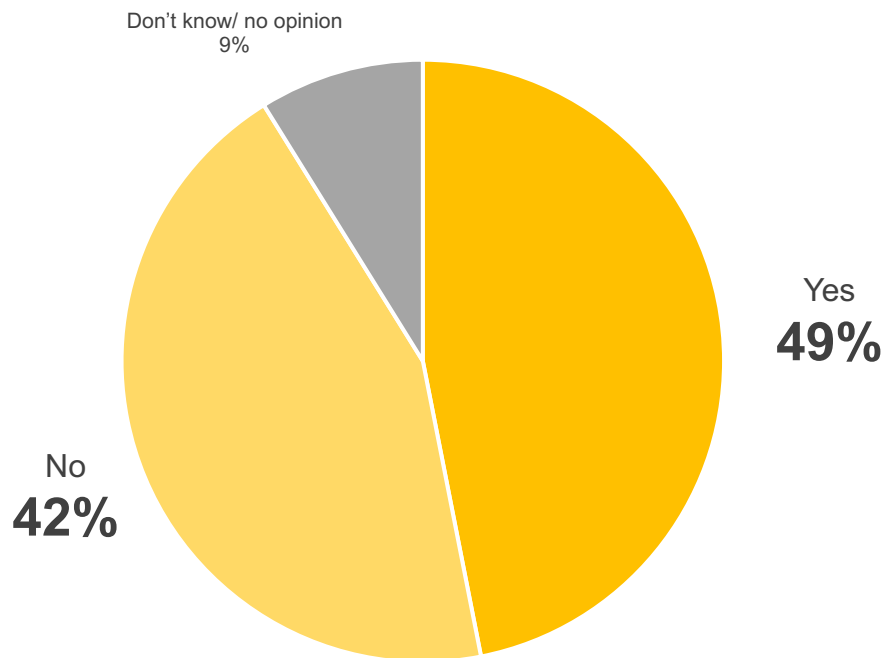
### Key Destinations & Activities

- More shops, services, entertainment that serve as attractive destinations
- Pleasant scenery and routes to "wheel" around

Selection of respondent comments

### 3.3 Town Centre

Q1. Do you like the proposed improvements to pavements and landscaping proposed for the town centre?



*The proposal needs to support local businesses. Overall, I don't think the accessibility of the town is the problem. I have recently been in the town more often because of the free 2 on-street parking. I have spent money in shops I wouldn't have if the parking charges had still applied as I would have just ordered what I needed online but instead, I made the journey, by car, with my kids to spend a couple of hours in town on multiple occasions. **It would be interesting to see if there has been an increase in spending within the town centre shops since this change was introduced.** The High Street is quite scary now. Too many empty units and too many homeless people. These issues need to be addressed before people will be encouraged into the town centre, regardless of how pedestrian/cycle friendly it is made. Reducing access by car will not help encourage badly needed businesses to open in the town. A long-term Masterplan is needed that focuses on all aspects.*

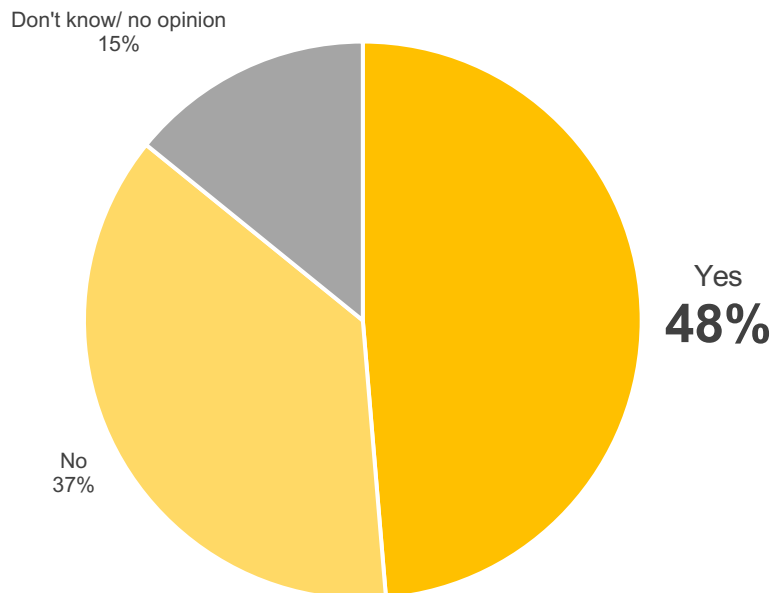
*I strongly welcome these proposals. I think more needs to be made of tree planting in the town centre and trees should be given room to grow to a decent size, rather than being boxed in too much to paving. More greenery in the form of large planters/rain gardens like what has been proposed in parts of the Glasgow avenues project might also be good.*

*I very much like the idea of trees being planted in the high street. This would make the town centre a much nicer place to be and combat air pollution. The plans make the town look so much more modern and welcoming. On another note, the current state of the top of the town is an absolute embarrassment and it is such a shame to see our once unique Train Station fall into a state of disrepair. For Ayr to not have a functional train station is unacceptable.*

*It's a really positive change for the town and long overdue. Well done!*

## 3.3 Town Centre

**Q2.** The plans will help showcase the towns heritage with the inclusion of new civic designs for Newmarket Street, Grain Exchange and Fish Cross, with embedded heritage themes and artwork. **Do you feel the plans enhance and showcase the heritage of Ayr**



**Q3.** If there are heritage features that you think we should make more of, please give us your suggestions.

**Suggestions for key heritage features and areas that should be a priority to make more of in Ayr include:**

- Old historic buildings on High Street, Sandgate, and Newmarket Street - restore, repair, clean facades
- Prominent landmarks like Town Hall, Wallace Tower, old churches and bridges
- Connections to Robert Burns heritage
- Harbor/fishing history and smuggling tunnels
- Riverside areas and walkways
- Loudoun Hall area

In terms of making more of these, key themes in the suggestions are:

- Better lighting/signage to highlight old buildings and landmarks
- Plaques/walking tours for interpretation and storytelling
- Clean up public spaces around heritage sites
- Grants to help owners maintain and preserve old buildings
- Museums/exhibits sharing history and culture
- Events and activities using heritage as a draw

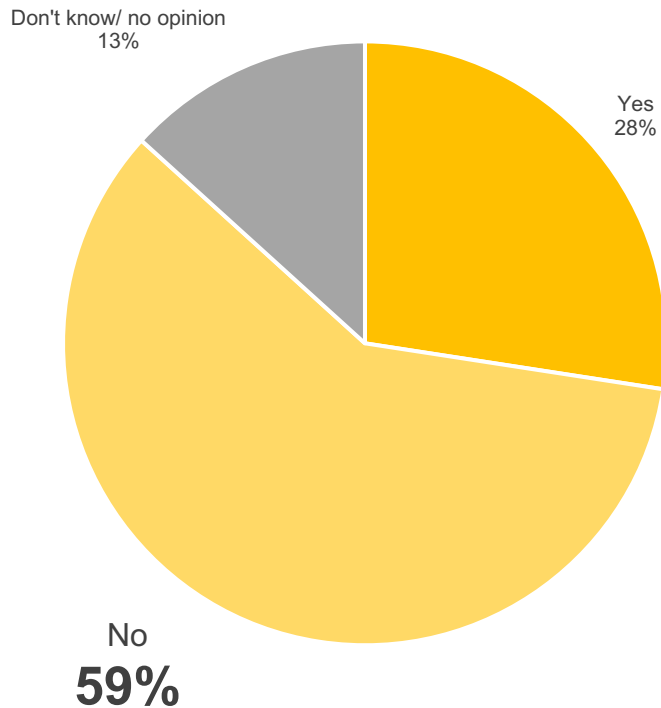
*We need to look at the wider picture and encourage tourism and attract visitors to Ayr. **The historic connection we have with Rabbie Burns should be promoted more to attract visitors from further afield - not just in Alloway but in the town centre too.***

Respondent comment



### 3.3 Town Centre

**Q4.** Do you think the proposals will encourage people to come into the town centre to spend time?



#### Selection of respondent comments

*All the vacant residential flats above the commercial properties should be utilised and people encourage to live in them. Incentives should be given for this and also to encourage a café culture alongside small businesses similar to Prestwick. Free parking is essential to compete with the likes of Heathfield retail park and Silverburn. If you want people to use public transport reduce the horrendous charges. A flat fee of £1 for travelling anywhere within a 3 mile radius of the town centre.*

*Folk might complain about traffic, but I think they're missing the point. If you want to drive to a destination for shopping, then Town Centre's like Ayr are not your destination. The banks and post office are well within walking distance of parking, and busses are not closer still. For everyone who needs in the blue badges are well placed.*

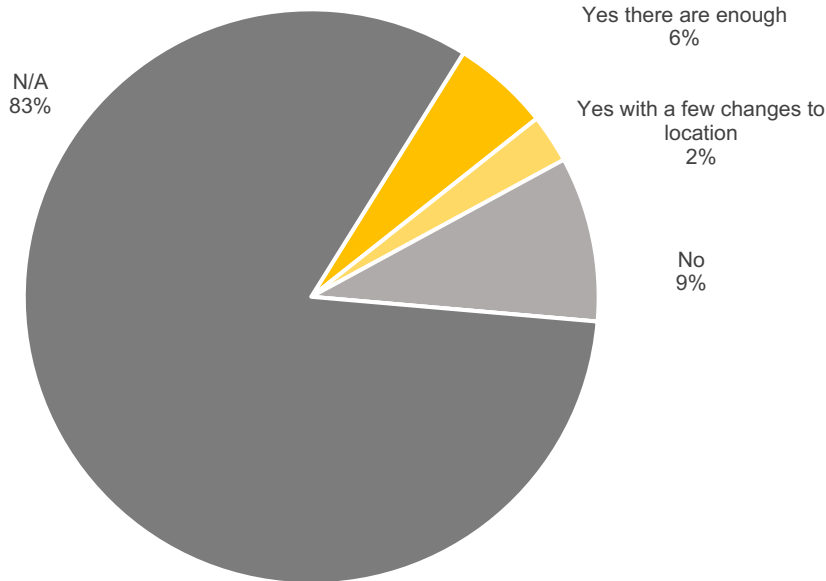
*This is a step backwards, the town centre needs opened up to traffic not further reduced. Pedestrian and cyclist provision needs to be part of the blend. Car access is important as it increases spend per head.*

*I fully support making the town centre visually more appealing, street art, more pedestrian areas etc., but this will not tackle some of the root causes of lack of footfall, e.g. online shopping, very poorly integrated and expensive public transport from outlying villages and suburbs, NO TRAIN STATION, far fewer big brand stores and few thriving independent shops and restaurants compared to other areas like Prestwick. Also, this is not addressing some of the biggest issues in Ayr town centre, i.e. the amount of litter, dog waste and the seagull problem. All these serve to make the town centre look run down, depressing and disgusting.*

## 3.3 Town Centre

**Q5.** If you are a local business, can you give us feedback on the proposed delivery bays?

Are there enough delivery bays in the right location?



**Q6.** If you have suggestions for alternative location(s) for loading, please tell us in the comment box.

Reflective of the number of businesses responding to the online survey there are very few concrete suggestions for alternative loading locations in Ayr. The main themes / suggestions are:

- John Street - To provide better accessibility for churches
- Convert some loading bays to disabled bays
- Locate loading bays as near as possible to the delivery address (25m or less ideally)
- Kyle Street/Smith Street area

Most other responses indicate that:

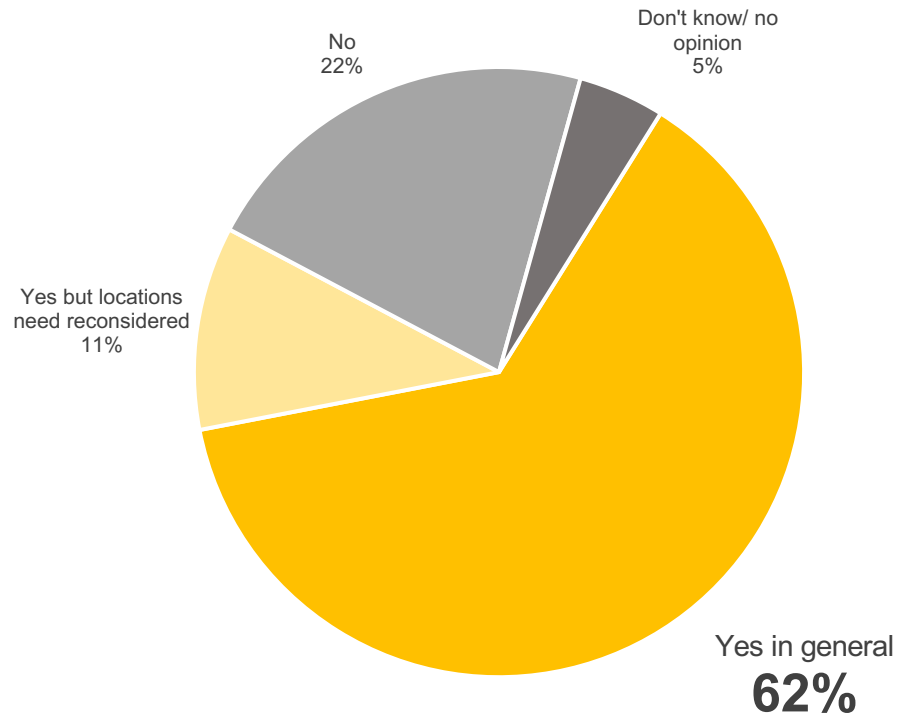
- Current locations are generally fine
- More enforcement is needed against unauthorised use of loading bays
- Loading needs will decrease due to lack of retailers/businesses
- Focus should be on increasing parking, not adjusting loading areas
- Deliveries should have central, easy access without restrictions

There are also a couple impractical suggestions like converting loading bays to cafes or smoothing pavements enough for hand truck deliveries.

## 3.3 Town Centre

**Q7.** The designs include the same provision of blue badge parking within the town centre with improved placement and legibility.

Are there enough blue badge spaces in the right location?



**Q8.** Please let us know what locations need further consideration for blue badge spaces

Summary of the themes & key suggestions for locations needing further consideration for blue badge parking spaces:

- **John Street** - Many mentions to add more blue badge spaces here given the churches in the area
- **High Street** - Add more blue badge spaces along the length of the High Street
- **Sandgate** - Increase blue badge spaces near Town Hall and in general along Sandgate
- **Near Banks/Shops** - Provide blue badge spaces close to banks, shops, and retail areas
- **Around Town Center** - More disabled parking needed all around town center, not just the core
- **Enforcement** - Several suggest need for better enforcement against unauthorized use
- **Drop Off Zones** - Designate specific pick up/drop off areas for blue badge holders

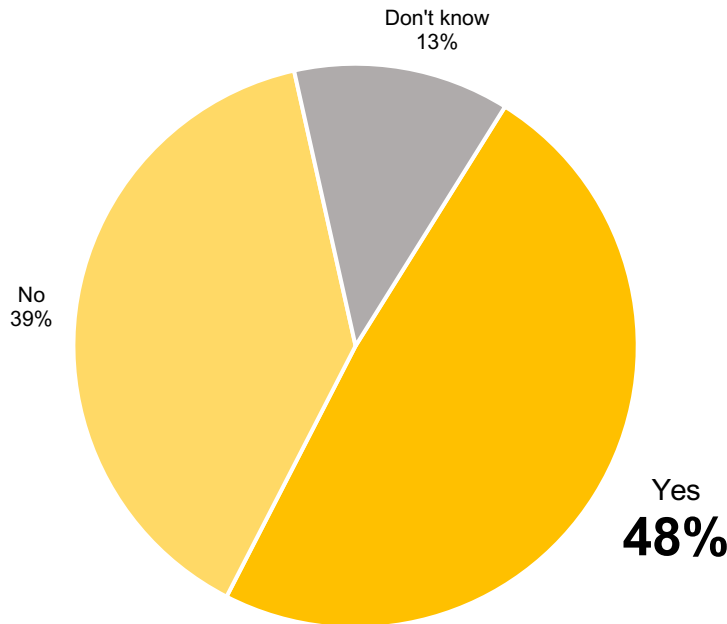
**Other Locations:**

- Burns Statue Square
- The Esplanade
- Harbour area
- Streets around town center periphery

## 3.3 Town Centre

**Q9.** We understand that people can often feel concerned about changes. That is why putting in place “trial” projects can be helpful.

**Do you think street trials would be sensible?**



**Q10.** If yes, what locations should we test a street trial?

Summary of the key locations suggested for potential street trials of the proposed changes:

- **Sandgate** - Most commonly suggested location, though concerns about congestion
- **John Street** - To test impact on churches and Sunday traffic
- **High Street** - Possibly trialling two-way traffic flow
- **Station Road** - As major route connecting north and south Ayr
- **Fort Street** - Major access road off Sandgate into town center
- **Barns Street** - Proposed one-way system
- **Wellington Square Area** - Seafront/Esplanade traffic flow
- **Newmarket Street** - Formerly vibrant area now in decline
- **Alloway Street/Kyle Street** - Access route with narrow approach
- **Cathcart Street** - Concerns over loss of access to GP surgery

Selection of respondent comments

### 3.4 Other comments

#### Q11. Any Other Comments - Themes

##### Town Centre Decline

- Lack of shops and amenities to attract people
- Need more incentives for businesses to open
- Concerns changes will further reduce access and footfall

##### Traffic Flow

- Reducing roads to single lanes will increase congestion
- Key roads like Sandgate already very busy
- Could make town center harder to access

##### Parking

- Plans reduce available parking
- Need affordable/convenient parking to encourage visitors
- Particularly concerns about parking near churches on John Street

##### Cycling Provisions

- Questions over usage and visibility of cycle lanes
- Doubts if proposals will actually increase cycling
- Suggestions to improve existing routes instead

##### Implementation Concerns

- Suggestions to test changes before making them permanent
- Comparisons made to previous failed projects
- Concerns about budget/disruption vs. actual impact

##### Public Transport

- Needs significant improvements for plan to work
- Poor bus services currently deter people

The key themes relate to the **town centre conditions, traffic flow, parking, cycling provisions, and concerns over the implementation and real-world impact of the proposals.**

There were also comments relating to the demographic questions being intrusive and unnecessary

*We feel there is much to commend the proposal in terms of prioritising walkers and cyclists over motorists. In particular we appreciate the elimination of overtaking lanes e.g. in Sandgate, John Street and Station Road, thereby creating opportunities for cycle lanes and the greening of the public realm, whilst maintaining car parking provision which is thought to be required for commerce. We think that a a20mph speed limit should be imposed generally, less in key locations like the high street. We also would like to see more trees planted throughout the towns centre and suggest that is a tree pit is established at every 2 parallel parking spaces i.e. every 12-15 meters, 50 trees could be planted in Barns street and 80 more in Wells Square/Pavilion Road. And many more generally.*

*Just get on with it. People never like change (take the excellent cycle lane which was quickly removed from Holmston road with it now feeling unsafe to cycle on) so do the best that you can with the finances you have.*

*The council needs to encourage shops to open in the town center - we need more than charity and barber shops! Look how busy Prestwick is - an exciting place to go with individual retailers. Reduce the rent charges in Ayr town and encourage individual retailers to open stores! By doing this it might make people want to visit Ayr and spend time there rather than go to places out of town!*

*Really appreciate more trees and landscaping as well as increased cycle routes*

*It all looks good, and I support it 100%*



## 3.4 Other comments

Summary of key comments relating to **John Street** specifically:

### Parking Availability

- Concerns about lack of parking due to narrowing John Street
- Need parking near churches on John Street for services
- Restricted parking could limit access and affect attendance

### Traffic Flow

- John Street is a key traffic route and needs to remain 2 lanes
- Concerns single lane will cause congestion issues
- Could affect access for emergency services

### Implementation Problems

- Previous closures like Station Bridge show existing network struggles
- Reducing John Street to single lane each way seen as a mistake
- Could cause chaos, public backlash, and then revert back like other failed projects

### Accessibility

- Proposals seen as limiting access to churches along John Street
- Congestion/lack of parking could restrict people attending services
- Particularly concerns re: elderly and disabled access

In summary, the key themes **relate to parking availability, maintaining traffic flow, avoiding previous implementation issues, and concerns that proposals for John Street could negatively impact accessibility.**

*John Street Visual*



## 3.4 Other comments

Summary of key comments relating to **Sandgate** specifically:

### Traffic Flow & Congestion

- Sandgate is already a very busy road/route into town center
- Concerns reducing it to single lane will cause back-ups
- Traffic jams could deter visitors and damage local businesses

### Accessibility

- Making Sandgate less accessible to cars could stifle traffic flow
- One lane will discourage people from coming into town
- Needs to remain accessible for visitors and shoppers

### Implementation Concerns

- Recent road issues show area already struggles with congestion
- Question if there's been adequate impact analysis on traffic flows
- Suggest first testing changes before making them permanent

### Parking/Loading Bays

- Plans reduce parking/loading bays which could impact businesses
- Delivery access concerns on Newmarket Street with changes

### Cycling Safety

- Sandgate will be busy with both cycles and cars in single lane
- Raises safety concerns with cycles/vehicles in shared space

In summary, key themes relate to **traffic flow, accessibility, implementing changes, the impact on parking/deliveries, and concerns over cycling safety with increased cars/cycles sharing single carriageway.**

*Sandgate Visual*



## 3.4 Other comments

Summary of key comments relating to **High Street** specifically:

### Traffic Flow

- Should reopen the High Street to two-way traffic
- Current one-way system has contributed to town center's decline
- Preventing access seen as deterrent to visitors and shoppers

### Parking

- More affordable and convenient parking needed
- Could have parking on one side of the High Street
- Lack of parking pushes people to out of town retail parks

### Shops & Attractions

- Need more incentives and lower rates to attract businesses
- Lack of shops/attractions fail to give reason to visit High Street
- Must focus on the retail and shopping experience

### Accessibility

- Wider pavements themselves won't necessarily boost foot traffic
- Accessibility matters little if High Street has nothing to offer
- Suggests emphasis should be on shops and leisure facilities

### Implementation

- Cosmetic changes alone won't address High Street's core problems
- Wider context needed, not just improved walking routes

In summary, key themes relate to **concerns over traffic flow, parking availability, attracting more shops and attractions, accessibility linked to overall offer, and doubts if proposals will have meaningful impact without wider regeneration.**

*High Street Visual*



# Accessible Ayr

## 4.0 Appendices



- 4.1 Consultation comments by survey question
  - 4.2 Email enquiries/responses
  - 4.3 FAQ document
-

**South Ayrshire Council**

**Report by Director of Strategic Change and Communities  
to Cabinet  
of 14 February 2024**

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**Subject: Ayrshire Growth Deal - Programme Review**

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**1. Purpose**

1.1 The purpose of this report is to provide an update on the Ayrshire Growth Deal (AGD) Space and Aerospace projects and; the AGD regional programme review.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

**2.1.1 notes the current status of projects within the Ayrshire Growth Deal Space and Aerospace programme as submitted to the Ayrshire Economic Joint Committee (AEJC) at Appendix 1 and as detailed in section 3;**

**2.1.2 notes the scope and remit of the AGD regional programme review and timetable as agreed with Scottish and UK Governments at 3.2, 3.3 and 3.4;**

**2.1.3 agrees that approximately £4m from the de-scoped Subsea Cable Infrastructure and Infill projects are proposed allocated to the ASTAC project to enable its delivery (subject to further approvals by the AEJC);**

**2.1.4 agrees that following any decision by the AEJC to de-scope projects or re-prioritise spend across the AGD programme, that the SAC AGD Steering Group, chaired by the Chief Executive, develop alternative proposals for utilising any available funds; and;**

**2.1.5 notes that further updates will be brought forward to Cabinet as necessary and every 6 months or earlier if required.**

**3. Background**

3.1 South Ayrshire Council are the Lead Authority for the Ayrshire Growth Deal Space and Aerospace programme: a capital programme comprising Spaceport; Commercial Build (Project A); Prestwick Roads; and the Aerospace, Space and Technology Applications Centre (ASTAC) projects. South Ayrshire Council are also Lead Authority for the regional Subsea Cable Infrastructure and Infill projects. The most recent status summary update and RAG report is provided at Appendix 1.

- 3.2 On 3 October 2023, a round table meeting was held in Kilmarnock with each of the lead Ayrshire Growth Deal Authorities (North, South and East Ayrshire Councils) and senior officials from UK and Scottish Government Growth Deal Units. The respective Chief Executives, Section 95 Officers and AGD Senior Responsible Owners (SRO's) provided an update on the projects and presented common issues and challenges in moving projects from business case development to delivery in light of inflationary rises, costs increases, market changes and other pressures which have impacted across the programme.
- 3.3 It was agreed at the meeting that due to the extent some of the projects had slipped or changed, that a programme review would be carried out and an updated programme proposed that enables the funding investment to be drawn down and economic benefits realised. As part of the review, each Lead Authority has submitted a 'Strawman' for each project: a document highlighting any deliverability issues and proposed future activity.
- 3.4 Significant changes to projects require to be approved by regional partners with final regional partner approval targeted for the Ayrshire Economic Joint Committee meeting scheduled for 20th May 2024.
- 3.5 The AGD PMO have developed a 'Funds Allocation Criteria' and process to be applied where there is the opportunity to re-apportion amongst projects any AGD funds that become available, subject to eligibility criteria set out in the Deal Terms and Grant Offer.
- 3.6 *Spaceport* – A confidential report is being provided to the Ayrshire Economic Joint Committee on 19 February 2024.
- 3.7 *Commercial Build (Project A)* - A separate confidential update on the Commercial Build project is being provided to Cabinet on 14 February 2024.
- 3.8 *Prestwick Roads* – An update on the Roads project was provided to Cabinet on 28 November 2023. Timescales for delivery have slipped due to requirements in undertaking the Scottish Transport Appraisal Guidance (STAG) process and delay in approving the Local Development Plan (LDP) 2. A further report will be submitted to Cabinet which will contain a revised programme once Transport Scotland approval has been obtained for the LDP2. Development of Outline and Full Business Cases are dependent on approval of the STAG - which is expected in June 2024 - as well as a compliant transport case for each proposed phase.
- 3.9 *Aerospace and Space Technology Applications Centre (ASTAC)* - In May 2023, the Cabinet approved a review of the ASTAC project delivery model and milestones. Work has been taken forward by the Assistant Director – Communities to develop the proposed operating model with partners, identify a suitable site for the development and to inform specifications for the build and likely construction costs. Submission of an Outline Business Case is forecast for April 2024. The project is projecting to be £4m over budget, mainly due to inflationary rises and increased construction costs, and cannot progress if cost overruns are not met.
- 3.10/

- 3.10 *Subsea Cable Infrastructure and Infill projects* - On 20 November 2023 at a meeting of the Ayrshire Economic Joint Committee, the AEJC agreed that the regional Subsea Cable Infrastructure and Infill projects be de-scoped from the programme and a new scope 'Building Digital Capital' agreed - effectively a re-apportioning of the available funds of £13.8m to support in train AGD capital projects. It was agreed by the AEJC that the re-allocation of the funds will be agreed by the regional partners by April 2024.

## **4. Proposals**

4.1 The Cabinet is asked to:

- 4.1.1 note the current status of projects within the Ayrshire Growth Deal Space and Aerospace programme as shown at Appendix 1 and detailed in section 3 of this report;
- 4.1.2 note the scope and remit of the regional AGD Programme review, approval process and timescales for decision making as agreed with Scottish and UK Governments;
- 4.1.3 agree that approximately £4m from the de-scoped Subsea Cable Infrastructure and Infill projects are proposed allocated to the ASTAC project to enable its delivery (subject to further approvals by the AEJC and government);
- 4.1.4 agree that following any decision by the AEJC to de-scope or re-prioritise spend across the AGD programme, that the SAC AGD Steering Group, Chaired by the Chief Executive, develop alternative proposals for utilising any available AGD funds. Change proposals will be subject to AGD governance protocols and may require Ministerial approval; and
- 4.1.5 to note that further updates will be brought forward to Cabinet as necessary and every 6 months or earlier if required.

## **5. Legal and Procurement Implications**

5.1 There are no legal or procurement implications.

## **6. Financial Implications**

- 6.1 Where projects are de-scoped from the AGD programme, the Government Growth Deal Unit have confirmed funds can be re-distributed across the Deal or allocated to alternative proposals, provided there is justification. The PMO have developed a Funds Allocation Process for re-apportioning funds. Any re-allocation of funds requires the approval of Government/s.
- 6.2 The table overleaf provides information on the finance packages for the SAC projects:

	<b>AGD project</b>	<b>Stage of project</b>	<b>AGD allocation</b>	<b>Actual expenditure to P9 as at 03.01.24</b>	<b>AGD funds claimed as at 03.01.24</b>
1.	Spaceport	OBC development	<b>£23m</b> (£18m UKGov; £5m SG)	£3,206,278	0
2.	Commercial Build A	Implementation	<b>£29m</b> (£12m SG; £10m UKGov; £7m SAC)	£2,406,706	£1,544,605
3.	ASTAC	OBC development	<b>£11m</b> (£6m SAC; £4m UKGov; £1m SG)	£727,014	0
4.	Roads	OBC development	<b>£17m</b> (£12m SG; £5m SAC)	£495,424	0
5.	Subsea Cable and Infill (combined)	Re-scoped	<b>£14m</b> (£11m UKGov; £3m SG)	£105,820 (£135,596 committed to 31 March 2024)	0

\*Commercial Build A budget also includes £37,854,044 contribution from Scottish Enterprise and approx. £44m requirement from the commercial operator.

6.3 The AGD Grant Offer confirms funds incurred at risk by Councils in developing projects are only confirmed as eligible AGD project costs upon approval of a Full Business Case. Government have not confirmed whether funds incurred by the Council in developing a business case for projects that do not proceed, will be reimbursed from AGD funds.

6.4 Approximately £4m will be sought from the de-scoped Subsea Cable and Infill project funds to meet cost overruns for the ASTAC project, which would increase the projects total AGD allocation to £15m.

## **7. Human Resources Implications**

7.1 There are no human resources implications.

## **8. Risk**

### **8.1 Risk Implications of Adopting the Recommendations**

8.1.1 A Programme Risk register is in place for the Space and Aerospace programme and risks managed in accordance with the Risk Management Strategy for the Ayrshire Growth Deal.

8.1.2 Further spend on development work undertaken by SAC or its contractors on the Roads and ASTAC projects is at risk until approval of the respective Full Business Cases. Where the FBC is not approved, any spend relating



to that project is considered abortive and SAC will incur the full costs, unless confirmed otherwise by Government ministers.

## 8.2 ***Risk Implications of Rejecting the Recommendations***

8.2.1 There is a risk that if the recommendations are rejected the Council will fail to deliver the aspirations of the AGD programme and economic benefits will not be realised.

8.2.2 Not proceeding to progress the AGD projects insofar as possible may impact on the reputation of the Council as a Lead Authority and partner under the AGD Heads of Terms.

## 9. **Equalities**

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

## 10. **Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - The proposals in this report do not represent a qualifying plan, programme, policy or strategy for consideration for SEA. There exists therefore no obligation to contact the Scottish Government Gateway and no further action is necessary. An SEA has not been undertaken.

## 11. **Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## 12. **Link to Council Plan**

12.1 The matters referred to in this report contribute to Priority 2 of the Council Plan: Live/ Work/ Learn - Work and Economy – Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish.

## 13. **Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic and Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

## 14. **Next Steps for Decision Tracking**

14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

<b>Implementation</b>	<b>Due date</b>	<b>Managed by</b>
Develop proposals for utilising any re-prioritised AGD funds	30 April 2024	AGD Steering Group
AGD change proposals presented to the Ayrshire Economic Joint Committee	20 May 2024	Regional AGD PMO
Further update to Cabinet on AGD projects	31 August 2024	Assistant Director – Strategic Change

**Background Papers**    **Report to Cabinet of 30 August 2022 - [Ayrshire Growth Deal Aerospace and Space Programme - Update](#)**

**Report to Cabinet of 15 February 2023 – Ayrshire Growth Deal Update (Members only)**

**Report to Cabinet of 29 August 2023 – Ayrshire Growth Deal Update (Members only)**

**Person to Contact**    **Louise Reid, Assistant Director – Strategic Change**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 612032**  
**E-mail [louise.reid@south-ayrshire.gov.uk](mailto:louise.reid@south-ayrshire.gov.uk)**

**Date: 5 February 2024**

**Project Updates – Space and Aerospace Programme 15 December 2023**

Project Name	Project Lead	Senior Responsible Officer
Aerospace & Space Technology Application Centre	George Hunter	Louise Reid
Spaceport Infrastructure	Derek Yuille	
Commercial Space	Derek Yuille	
Prestwick Infrastructure Roads (Phase 1)	Kevin Braidwood	



### Aerospace and Space Technology Application Centre



Dec	Project Overall Status
2023	Amber

#### Project Update

Project Scope Status	Amber	Project Budget Status	Red
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Monthly update - provide narrative Project Lead: George Hunter

Meeting held with Consultant/Ayrshire College (AC) to establish spatial requirements required for part 147 delivery and ASTAC. Review of AC draft commercial Operational Plan for Part 147 Training. Understanding the AC/ Scottish Aviation Institute concept and capacity to sit alongside/complimentary with ASTAC. Review with GPA on Heads of Terms and Options for ASTAC space. Meeting held between SAC/AC to review and confirm site location for Pt 147 would be Hanger 457 and the surrounding area. Established Delta warehouse 2D as a potential site for workshop space. Meeting Alastair Heron (AC) to review /value engineer spatial requirements. MS Teams call Anne Campbell (AC) GPA agreed to provide this and HoT's for the area's identified. GPA provided HoT's for lease (bldgs./land/car park) information on 9th Nov. Meeting Sharon Driver (AC) to review Part 147 AC Approvals reporting to Business, Resources & Infrastructure (BRIC) Committee (Nov 21st). Email correspondence AC/GPA. LUF R3 Announcement re MTO/Hangar Facilities (20 Nov). Review impact/implications training/ASTAC. Next Steps include review further options re reallocation of LUF R3 financing and set out the proposition for ASTAC/SAI to AC and then GPA/AC and seek partner support around co-located proposition. If supported present a revised ASTAC strategy to PMO / AGD Team and Cabinet early 2024.

#### Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	01/12/2023	Red	AGD/O/1 - New Jobs Created (Direct and Indirect)	tbc	tbc
FBC	02/08/2024	Amber	AGD/O/2 - Construction Jobs created	tbc	tbc
Phases	Target date		AGD/O/9 - Business Space Created	tbc	tbc
Phases	Target date		AGD/O/13 - Visitors	tbc	tbc
Phases	Target date		AGD/O/14 - SME's Supported	tbc	tbc

#### Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
OBC Submitted to Government	01/12/2023	Red	Completion of Phase 2	30/10/2029	Amber
Develop local partnership delivery model	01/12/2023	Green	Final financial drawdown	31/03/2030	Amber
Complete final project design and procurement documentation	02/08/2024	Amber			
FBC approved by Joint Committee	02/08/2024	Amber			
Hand-over (Phase 1) to operational organisation	23/10/2026	Amber			

#### Project Risks (top 5 risks and their status will be included in the monthly report)

Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
A Viable and Sustainable Operational Funding (OPEX) model not achieved	5	4	20	Red	Red	<ul style="list-style-type: none"> <li>Review existing models (UK- HIE/Perth College)</li> <li>Consultation Scottish Funding Council on academic funding support (OPEX)</li> <li>Consultation and developing model with Ayrshire College</li> </ul>	31/01/2024
Site for the ASTAC Facility not secured within GPA Estate offering airside access/scale/offside access on acceptable terms	5	4	20	Red	Red	<ul style="list-style-type: none"> <li>Secure early dialogue with Glasgow Prestwick Airport. Identify ASTAC spatial needs. Review options. Develop a conceptual Plan for ASTAC campus</li> </ul>	31/01/2024
ASTAC capital costs (CAPEX) exceed ASTAC approved budgets and other funding not available	4	4	16	Red	Red	<ul style="list-style-type: none"> <li>Complete early assessment of CAPEX costs and Prestwick build costs. Ensure adequate OB provision. Make allowances for fees/legals inflation</li> </ul>	31/01/2024
Securing agreements and approvals requires additional time and programme delayed	4	4	16	Red	Red	<ul style="list-style-type: none"> <li>Develop Programme with Steering Group. Align SAC and AC resources. Secure early SAC agreements and internal reporting</li> </ul>	31/01/2024
GPA lease costs not affordable within AC business case.	5	3	15	Red	Red	<ul style="list-style-type: none"> <li>Review with AC/Development of OBC and confirmation of costs/affordability</li> </ul>	31/01/2024

South Ayrshire Council		Spaceport Infrastructure			AYRSHIRE GROWTH DEAL		Dec 2023	Project Overall Status
<b>Project Update</b>								
Project Scope Status				Green		Project Budget Status		Red
Monthly update - provide narrative				Project Lead: Derek Yuille				
<p>There are 16 risks rated 15 and above on the risk register, receiving a red status, and there are 21 live issues recorded on the issue log. 12. It was confirmed by both Scottish and UK Governments on 25th October 2023, that given the extent the current project and deliverables deviate from the OBC approved in November 2022, there is the requirement for the Lead Authority to submit a revised OBC for approval before an FBC can be considered. The impact of this on the programme and costs is considerable. SAC are taking a report to Partnership Board on 4 December 2023 to highlight the risks and issues and ask partners to consider the feasibility of the spaceport project and if it offers value for money under the terms of the Ayrshire Growth Deal.</p>								
<b>Project Targets</b>								
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual
OBC		30/10/2021	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)			10	tbc
FBC		30/09/2023	Red	AGD/O/2 - Construction Jobs Created			135	tbc
Phases		Target date		AGD/O/9 - Business Space Created			3200 sqm	tbc
Phases		Target date					Target	tbc
Phases		Target date					Target	tbc
<b>Progress Update (top priority milestones as per current Implementation Plan)</b>								
Milestone	Due date	Milestone status		Milestone	Due date	Milestone status		
RIBA Stage 3	30/04/2023	Red		Airspace change agreed	31/03/2024	Red		
Heads of Terms agreed to purchase land	20/06/2023	Red		LSO/LSR/Range Licence requirements for first launch	30/11/2024	Red		
FBC approved by Joint Committee	30/09/2023	Red		Spaceport infrastructure complete	30/11/2024	Red		
Construction Start	01/11/2023	Red		First Commercial Launch	31/01/2025	Red		
Safety Case	31/03/2024	Red		Full project completed/final drawdown	31/03/2026	Red		
<b>Project Risks (top 5 risks and their status will be included in the monthly report)</b>								Target Closure Date (dd/mm/yyyy)
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
Risk that project does not comply with new subsidy control rules	5	5	25	Red	Red	The Council and SE will require to obtain legal advice from a subsidy control perspective on any proposed arrangements		29/03/2024
Requirement from Scottish Government to redraft original OBC due to increases in costs and delivery model	5	5	25	Red	Red	Discussion with delivery partners to identify ownership of work and who will cover the additional costs		29/03/2024
Failure to agree operating arrangement for Spaceport	5	5	25	Red	Red	Avison Young have proposed Spaceport leasing and operating proposals for SAC and the Spaceport Launch Service Operator Glasgow Prestwick Airport, however an agreement has yet to be reached that complies with AGD capital funding requirements, local authority operating legislation and that mitigates any financial and legal risks the Council may be exposed to where the Council has ongoing responsibility for the Spaceport asset.		31/12/2023
Failure to obtain FBC approval	5	5	25	Red	Red	A Full Business Case for the Spaceport requires the following to be in place: i) an agreement or Heads of Terms over the land with confirmed budget source, ii) a costed deliverable infrastructure scheme with budget in place and iii) an agreement or Heads of Terms on the operating arrangement for the asset between the proposed owner of the asset, and the Launch Service Operator (LSO) Glasgow Prestwick Operator		31/12/2023
The model SE use to acquire land for spaceport may require a lease arrangement with SAC.	5	5	25	Red	Red	The land acquisition/lease payments are not funded by AGD and the Council are not in a position to enter any borrowing arrangements to fund this		31/12/2023
Failure to agree ownership of the new Spaceport infrastructure (eg. LVIF, apron, access road, control point)	5	5	25	Red	Red	Professional advice being sought by SAC on the legalities of SAC having any ownership rights to the Spaceport. Advice previously confirmed operating arrangement scenarios.		31/10/2023
Project costs cannot be met by the existing AGD project budget	5	5	25	Red	Red	Digital re-scoping exercise and proposal that build shortfall is supported by digital funds. SE will acquire the land.		31/10/2023



Prestwick Commercial Space



Dec 2023

Project Overall Status  
Amber

Project Update

Project Scope Status	Green	Project Budget Status	Red
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**Monthly update - provide narrative** **Project Lead: Derek Yuille**  
Mangata continue to work towards Series B completion and have now noted a Lead Investor. This work is not now expected to conclude until December 2023. This has an impact on the programme with main construction delayed and now programmed to start Q1 24/25 and complete Q2 2026. The costs have increased to £110m and SE/Mangata are looking at value engineering to bring down to £90m.

Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	30/08/2021	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)	570	tbc
FBC	08/09/2022	Complete	AGD/O/2 - Construction Jobs Created	150	tbc
			AGD/O/9 - Business Space Created	13900 sqm	tbc
			AGD/O/16 - Leverage (incl. LA, HE/FE, Private Sector and any other leverage)	£55,000,000	tbc
			Target		tbc

Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
Planning permission	31/05/2023	Complete			
Handover	31/12/2025	red			
Final financial drawdown	31/03/2030	Amber			

Project Risks (top 5 risks and their status will be included in the monthly report)

Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
Increase in costs	4	5	20	Red	Red	SE have confirmed that this eventuality was contracted for in their Deal documents, and any difference remains the liability of Mangata. SE continue to work with Mangata, Morgan Sindall, G&T and their sub-contractors on both the potential to reduce costs, and to mitigate risk by ensuring appropriate financial guarantees are in place.	30/12/2023
Failure of Mangata to resource additional funding	4	4	16	Red	Red	<ul style="list-style-type: none"> <li>Closing Series B continues to prove challenging for Mangata, with timing now forecast for early December (previously end September). However, Mangata have now signed a letter of intent with a lead investor.</li> <li>Mangata are funding the business through Convertible Loan Notes until Series B close. This requires them to continue to raise cash as current funding forecast lasts until October and includes the R&amp;D Grant payment. Mangata's forecasts show that they then anticipate some funding in October 2023, before conclusion of Series B, expected December.</li> </ul>	30/12/2023
SAC are unable to recoup any costs expended if project does not proceed	4	4	16	Red	Red	SAC seeking clarification from SE/PMO and SG on SAC's ability to recoup costs should project not proceed.	30/03/2024
Failure of Cabinet/AEPB/AEIC to approve changes to costs, programme	5	2	10	Yellow	Orange	SAC to work with SE to draft report for submission to Cabinet in Jan 24 and AEPB/AEIC in Feb 24 to endorse/approve changes.	30/03/2024
Failure to procure and install the specialised manufacturing equipment on time.	3	3	9	Yellow	Green	Equipment orders are dependent on the successful conclusion of MGTA funding. Once this has been established, the overall programme to procure and install can be secured and aligned to the build programme.	30/03/2024



Prestwick Infrastructure Roads



Dec 2023

Project Overall Status Amber

Project Update

Project Scope Status	Amber	Project Budget Status	Amber
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Monthly update - provide narrative Project Lead: Kevin Braidwood

Continue to work closely with the LDP2 project delivery team to obtain TS approval of the traffic modelling baseline data, during these discussions it has become clear the AGD trip generation included in the LDP2 is no longer accurate and needs to be reviewed. PMO currently working to provide as accurate as possible AGD proposals to allow accurate trip generations to be established. Additional work is ongoing regarding Surface Water Management on the northern side of Glasgow Prestwick Airport, meeting has been arranged to discuss both of these high risk issues and agree a way forward.

Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	28/02/2024	Red	AGD/O/2 - Construction Jobs Created	40	tbc
FBC	31/05/2024	Red	AGD/O/7 - new roadway created	2 km	tbc
Phases	Target date		AGD/O/7 - roadway upgraded	1 km	tbc
Phases	Target date		AGD/O/7 - new roundabouts	1	tbc
Phases	Target date		AGD/O/11 - upgraded roundabouts	3	tbc

Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
Roads Enabling STAG Appraisal - Release of funds from Transport Scotland	31/08/2023	Red	Procurement of contractor and commencement of works - Monkton	30/06/2024	Red
Planning and regulatory consent achieved - Spaceport (St Quivox)	30/09/2023	Red	Completion of works - Spaceport (St Quivox)	31/12/2024	Red
Land assembly, site preparation, contract documentation - Spaceport (St Quivox)	31/12/2023	Red	Completion of works - Enabling transport works	01/03/2025	Red
Planning and regulatory consent achieved - Monkton	31/12/2023	Red	Planning and regulatory consent achieved - Gannet Link	tbc	Red
Roads Enabling OBC - TS & Council Approval	28/02/2024	Red	Land assembly, site preparation, contract documentation - Gannet Link	tbc	Red
Land assembly, site preparation, contract documentation - Monkton	31/03/2024	Red	Procurement of contractor and commencement of works - Gannet Link	tbc	Red
Procurement of contractor and commencement of works - Spaceport (St Quivox)	30/04/2024	Red	Completion of works - Gannet Link	tbc	Red
Roads Enabling FBC - TS & Council Approval	01/03/2024	Red	Final financial drawdown	31/12/2027	Red

Project Risks (top 5 risks and their status will be included in the monthly report)

Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
Delays in release of enabling infrastructure funding from Scottish Government via Transport Scotland	4	4	16	Red	Red	Commissioning of Enabling Roads STAG and OBC • Effective scoping and ongoing liaison with Transport Scotland	STAG Mar 2024 OBC Nov 2024
Additional risk that any spaceport access road, delivered outside the STAG process is not only not eligible for funding via the enabling infrastructure funds but also sterilises available land for the Growth Deal if access cannot be gained due to the Spaceport project working in isolation	4	4	16	Red	Red	Continues liaison with Spaceport and requirement for this project to meet requirements of STAG process or withdraw from the AGD enabling works fund. Requirement added for Spaceport project to ensure ongoing access to the southern AGD lands for future development	30/09/2024
Cost overruns	4	2	8	Yellow	Green	Project delivery will be led by a qualified project manager following established process for road construction Costs will be monitored against progress and reported to the programme board Any additional costs will be absorbed where possible by project redesign and/or re-prioritisation	31/12/2027
Planning Approval - Delays in planning due to capacity constraints, Objections to proposed route, Planning programme and interrelation between overall Spaceport development and enabling roads infrastructure	3	2	6	Yellow	Green	Programme recognised by Planning Department as a major project and given priority • Prestwick Campus Masterplan incorporated in development of LDP2 via main issues report and subsequent consultation with residents and other parties • On-going community consultation • Planning Strategy to be developed to ensure planning applications are interconnected	31/12/2024
Land assembly delays - Monkton & Spaceport	3	2	6	Yellow	Green	Early commencement of Land Owner negotiations	31/12/2024

**Project Updates – Digital Programme 15 December 2023**



Project Name	Project Lead	Senior Responsible Officer
Digital Infrastructure & Sub Sea Cable	Simon Yeardeley	Louise Reid





## Digital Infrastructure & Subsea Cable



Dec  
2023

Project Overall Status

Red

### Project Update

Project Scope Status	Red	Project Budget Status	Red
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Monthly update - provide narrative Project Lead: Simon Yeardeley

From the meeting held by the AEJC on the 20th of November endorsement was given on the recommendations of the Ayrshire Economic Partnership Board of the 7th September 2023, that the Subsea Cable and Infill projects are de-scoped from the AGD programme and that Option 5b 'Building Digital Capital' is approved as the new project scope. Following the approval from the AEJC, the three AGD Lead Authority Senior Responsible Owners (SRO's) and Section 95 Officers will work with the regional PMO, in accordance with the AGD change management process, Deal Heads of Terms and Grant offer, to develop a new financial profile for 'Building Digital Capital', for consideration and approval by the Joint Committee by the end of Financial Year 2023/2024.

### Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	tbc	under rescope	AGD/O/1 - New Jobs Created (Direct and Indirect)	tbc	tbc
FBC	tbc	under rescope	AGD/O/2 - Construction Jobs Created	tbc	tbc
Phases	Target date		AGD/OT/1 - Job levels (new and maintained)	tbc	tbc
Phases	Target date		AGD/OT/3 - Digital Usage patterns	tbc	tbc
Phases	Target date		AGD/OT/7 - Additional investment (incl Foreign Direct Investment)	tbc	tbc

### Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
Report on Re-scope exercise to Partnership Board	27/04/2023	Complete			
Joint Committee approve re-scope of project	22/05/2023	Complete			
AEJC approve re-scope of project	30/10/2023	Complete			
change management process applied	30/11/2023	RED			
Project Completion ( Descoped)	30/09/2026	Amber			

### Project Risks (top 5 risks and their status will be included in the monthly report)

Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
Cost overruns	2	2	4	Yellow	Green	<ul style="list-style-type: none"> <li>Rescoping exercise has concluded and identified a valid option that can be delivered by reprioritisation of current budget to in train AGD projects</li> <li>Robust contract management in place</li> <li>Appropriate procurement procedures followed and optimism bias built into business case</li> </ul>	30/10/2023
Failure to reach consensus on project re-scope option	2	2	4	Yellow	Green	<ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Re-scope proposal scope 5b approvals and approved by Partnership Board via established AGD governance</li> </ul>	30/10/2023
Resource availability	3	2	6	Yellow	Green	<ul style="list-style-type: none"> <li>Effective deployment of resource to support delivery of the project</li> </ul>	30/09/2026

## South Ayrshire Council Equality Impact Assessment Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. [FSD Guidance for Public Bodies](#) in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Ayrshire Growth Deal
Lead Officer (Name/Position/Email)	Louise Reid – <a href="mailto:louise.reid@south-ayrshire.gov.uk">louise.reid@south-ayrshire.gov.uk</a>

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children's Rights	No	No

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	No	No
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	No	No
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	No	No
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	No	No
Socio-economic Background – social class i.e. parent’s education, employment and income	No	No

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

General Duty and other Equality Themes Consider the ‘Three Key Needs’ of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, harassment and victimisation	Low impact
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low impact
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	Low impact
Increase participation of particular communities or groups in public life	Low impact
Improve the health and wellbeing of particular communities or groups	Low impact
Promote the human rights of particular communities or groups	Low impact
Tackle deprivation faced by particular communities or groups	Low impact

**5. Summary Assessment**

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<b>YES</b>
	<b>NO</b>
<b>Rationale for decision:</b> <b>The proposal does not have significant positive or negative impact with regards to equality therefore an EQI is not required</b>	
<b>Signed :</b> Louise Reid Assistant Director Strategic Change	
<b>Date:</b> 9 January 2024	

**South Ayrshire Council**

**Report by Director of Strategic Change and Communities  
to Cabinet  
of 14 February 2024**

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**Subject: South Ayrshire Council Gaelic Language Plan (GLP)  
Annual Monitoring Report to Bòrd na Gàidhlig 2022-  
2023**

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**1. Purpose**

- 1.1 The purpose of this report is to seek approval of South Ayrshire Council's Gaelic Language Plan (2020-25) annual progress report for 2022/23.

**2. Recommendation**

- 2.1 **It is recommended that the Cabinet approves the annual progress report on the South Ayrshire Council Gaelic Language Plan for onward submission to Bòrd na Gàidhlig.**

**3. Background**

- 3.1 The Council's Gaelic Language Plan (GLP) 2020-2025 was prepared under Section 3 of the Gaelic Language (Scotland) Act 2005 and was approved by Bòrd na Gàidhlig on 27 October 2020.
- 3.2 South Ayrshire's GLP details how the Council will work to support the objectives of the National Plan for Gaelic over the next five years and meet the Council's obligations in a way that ensures its communities, stakeholders and partners can recognise its ongoing progress to promote and use Gaelic.
- 3.3 As per the statutory guidance, annual reports are submitted by public bodies for consideration by the Bòrd na Gàidhlig.

**4. Proposals**

- 4.1 It is proposed that the Cabinet approves the content of the update attached as [Appendix 1](#) for onward submission to the Bòrd na Gàidhlig.

**5. Legal and Procurement Implications**

- 5.1 The recommendations in this report are consistent with legal requirements.
- 5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

- 6.1 As highlighted within the progress report, Education Services apply each year for grant funding from the Scottish Government under the Grants for Gaelic Education (Scotland) Regulations 1986 and have received further funding from South Ayrshire Council to further Gaelic language programmes as detailed. There is a dedicated Council budget to promote and raise awareness of Equality and Diversity and this budget can be used as required to further enhance the use of Gaelic across the local authority. Individual Services would also meet any necessary costs as and when required from existing budgets.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

- 8.1.1 There are no risks associated with adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

- 8.2.1 Rejecting the recommendations may impact on the reputation of the Council.

## **9. Equalities**

- 9.1 The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

## **10. Sustainable Development Implications**

- 10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **11. Options Appraisal**

- 11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## **12. Link to Council Plan**

- 12.1 The matters referred to in this report contribute to Priority Two: Live, Work and Learn.

## **13. Results of Consultation**

- 13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Lee Lyons, Portfolio Holder for Health and Social Care, and the contents of this report reflect any feedback provided.

#### 14. Next Steps for Decision Tracking Purposes

14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Submit update to Bòrd na Gàidhlig	29 February 2024	Service Lead – Policy, Performance and Community Planning

**Background Papers**     [South Ayrshire Council Gaelic Language Plan 2020-2025](#)

**Person to Contact**     **Kevin Anderson, Service Lead – Policy, Performance and Community Planning**  
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**Date: 1 February 2024**

## BÒRD NA GàIDHLIG

## FOIRM DÀTA BLIADHNAIL 2022-2023


## ANNUAL RETURN FORM 2022-2023

<b>Ainm na buidhne</b> <b>Organisation's name</b>	<b>Siorrachd Àir a Deas</b> <b>South Ayrshire Council</b>
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<b>Prìomh Dhàta Measaidh</b> <b>Primary Indicator Data</b>		
<b>Fios bhon Phoball</b> <b>Communications from the Public</b>	<b>Cia mheud brath sgrìobhte a fhuair am buidheann bhon phoball ann an Gàidhlig am-bliadhna?</b> <b>How many written communications have the organisation received from the public in Gaelic this year?</b>	Nil - from Communications Service
<b>A' sgaoileadh fiosrachaidh</b> <b>Dissemination of information</b>	<b>Cia mheud pìos a sgaoil am buidheann air na meadhanan sòisealta ann an Gàidhlig am-bliadhna?</b> <b>How many posts did the organisation distribute on social media in Gaelic this year?</b>	There have been no requests for any posts to be published via social media in Gaelic.
	<b>Cia mheud fios-naidheachd a chaidh a sgaoileadh leis a' bhuidheann anns a' Ghàidhlig am-bliadhna?</b> <b>How many press releases did the organisation publish in Gaelic this year?</b>	There has been one article published by Primary School pupils in the South Ayrshire Council magazine.  <a href="#">SAC Live - Spring 2022 edition digital.pdf (south-ayrshire.gov.uk)</a>
<b>Luchd-obrach</b> <b>Staff</b>	<b>Cia meud neach-obrach a fhuair cothrom trànaidh ann an sgìlean Gàidhlig am-bliadhna?</b> <b>How many staff received Gaelic skills training this year?</b>	There are currently 12 people on our Gaelic Beginners Course.  There are a few of the delegates following the Duo Lingo Gaelic course online, and a couple have expressed an interest in attending a Gaelic Community Class that takes place in Prestwick on Saturday mornings.  All the delegates have indicated that they are thoroughly enjoying the input that they are receiving and are delivering some Gaelic within their classrooms.

	<p>Cia mheud dreuchd a th' agaibh an-dràsta far a bheil Gàidhlig ann mar sgil riatanach?</p> <p>How many posts do you currently have where Gaelic is an essential skill?</p>	<p>South Ayrshire Education appointed a permanent Literacy Co-ordinator to the Central Education Team in January 2023. The Literacy Co-ordinator has strategic responsibility for Gaelic Language Learning and links with two Gaelic Development Officers.</p> <p>We have two Gaelic Development Officers (GDO's) who are 0.4FTE. Our officers work across a number of schools and sectors. HTs can bid for Gaelic Development Officer time.</p>
	<p>Cia mheud neach-obrach a th' agaibh an-dràsta aig a bheil sgilean Gàidhlig?</p> <p>How many staff currently within the organisation have Gaelic skills?</p>	<p>Our GDOs have developed and are delivering a 6-part Beginner's Gaelic Course to education staff who are keen to develop Gaelic Language Learning as part of the 1+2 policy in their schools. In doing so they are building capacity in teachers and creating a wider Gaelic network across South Ayrshire Council.</p> <p>We have a 1+2 officer (0.4FTE) who links with our GDOs.</p>



<p><b>Foillseachaidhean</b> <b>Publications</b></p>	<p>Cia mheud foillseachadh a dh'fhoillsich am buidheann gu dà-chananach am-bliadhna? How many organisational publications have been published bilingually (Gaelic and English) this year?</p>	<p>The South Ayrshire Council Gaelic Language Plan 2020-2025 <a href="#">SAC Gaelic Language Plan GAE LIC 002.pdf</a> (south-ayrshire.gov.uk)</p> <p>Article within the SAC magazine featuring pupil's work in schools using Gaelic.</p>
<p><b>Inbhe</b> <b>Status</b></p>	<p>Cia mheud soidhne dà-chànanach a chuir am buidheann an àirde am-bliadhna? How many new bilingual signs has the organisation erected this year?</p>	<p>We opened the Prestwick North Education Campus and the new Sacred Heart Primary school in 2022/23.</p> <p>Both have standard school name signs outside with the Council motto in Gaelic, as below.</p>  <p>In 2023 Ayrshire Roads Alliance have not erected any new bilingual signs.</p> <p>They are currently upgrading the village gateway signs for the villages on the A77 to include Gaelic and tie the design in with the villages done in the past few years.</p> <p>There are approximately 36 signs to go up covering the following:</p> <p>Minishant/Kirkoswald/Turnberry/Girvan/Lendalfoot/Balantrae</p> <p>Early 2024 for these works to be completed.</p>

**Prìomhachasan a' Phlana Cànan Nàiseanta Gàidhlig**  
**National Gaelic Language Plan Priorities**

**Cleachdadh na Gàidhlig / Using Gaelic**

Ciamar a tha a' bhuidhinn a' toirt fàs air cleachdadh na Gàidhlig?

How is the organisation increasing the use of Gaelic?

Gaelic Language Plan 2020-2025 promoted across the Council which has given rise to some staff interested in learning or using Gaelic.

Bilingual signatories introduced and some Gaelic used in emails by a few members of staff within salutations and complimentary close.

Museum services will continue to progress the introduction of Gaelic into the Council's permanent and semi-permanent exhibitions and collection labels and information including the curating of the Tam o' Shanter exhibition with the Gaelic translation at Rozelle House and Maclaurin Galleries in Alloway.

**Ionnsachadh na Gàidhlig / Learning Gaelic**

Ciamar a tha a' bhuidhinn a' toirt fàs air ionnsachadh na Gàidhlig?

How is the organisation increasing the learning of Gaelic?

The positive promotion of Gaelic Language Learning (GLL) across our schools and Early Years Centre's has seen a gradual increase in the number of children experiencing the language across South Ayrshire.

Our GDOs have developed many engaging learning projects and resources for children and young (CYP) people in our schools such as:

- **Brochan**

A Gaelic Language resource pack and teaching materials using a bear to engage CYP

- **Seinn Comhla Rium**

Aimed at engaging 2/3-year-olds to enjoy Gaelic through simple, repetitive songs and nursery rhymes as well as basic Gaelic language books to develop language and literacy skills

- **Dundonald Castle Project**

To date we have worked very closely with staff from DC and have introduced the Gaelic Language into their Knights and Castle, Apothecary and History of the Castle experiences. We have also introduced an Outdoor Learning experience where we have used the surrounding Dundonald woods to identify the 18 trees that make up the Gaelic alphabet. This involvement has enabled us to focus our learning on Heraldry, Colours, Clothing, Feasts, Place Names, Mapping Skills, Tree Identification and linking to Gaelic/Ogham alphabet, Expressive Arts (Dance and Art).

- Approx. 350 EY children are experiencing GLL in 2023-24
- 20% of our primary schools are now delivering Gaelic across the full school (EYC-P7)
- We have increased the number of children learning Gaelic over a five-year period (from 198 to almost 3000)

- ➡ We aim to ensure that almost all primary school children in South Ayrshire (7,769) have at least one experience of GLL as part of our L3 offering by 2026 – we aim to do this by continuing to promote GLL positively and by building the capacity of education staff.

### A'cur air adhart na Gàidhlig / Promoting Gaelic

Ciamar a tha a' buidhinn a' cur deagh iomhaigh air adhart airson na Gàidhlig?

How is the organisation promoting a positive image of Gaelic?

Use of Educational Services X to promote Gaelic learning activities and some video lessons have been uploaded to YouTube, accessed through the SAC Languages blog:

- Fortnightly Education Update shared with all Head Teacher's, Central Education Team, and Local Councillors. This update is intended for all education staff in South Ayrshire and is distributed via school mailboxes.
- Monthly CLPL (Career-Long Professional Learning) Bulletin which goes to all schools / centres and shared with education staff.
- Literacy, Languages and Education X accounts – we use tagging effectively to share work and key messages.
- Our Gaelic Development Officers visit schools and are scheduled to attend our joint HT meeting early 2024 to promote the work to all our Head Teachers and Centre Managers. (There will be an opportunity for HTs to book time with our Gaelic Officers through a formal bid for time process).
- Literacy and Language work is promoted through 1+2 and South Ayrshire Reads newsletters. Individual schools will share their Gaelic learning journeys across X.
- Gaelic Language Showcase Event (The Cutty Sark Centre)



Our GDOs work collaboratively with both our 1+2 officer and our **South Ayrshire Reads** team.

To link this project with **South Ayrshire Reads** developing Gaelic literacy skills in tandem with reading in English medium. We shall be looking at developing Gaelic phonological awareness. We are looking for funding for research into Gaelic phonological awareness, purchasing simple books, developing songs and materials.

South Ayrshire Reads Strategy (2023-2026) which is a strategy to “develop the reading skills of all learners in a consistent, sustainable way through high-quality pedagogy. Our strategy prioritises professional learning designed to help all education staff implement best practice through a culture of shared knowledge, collaboration, and enquiry.” You can see our strategy document and launch video here [South Ayrshire Reads Strategy](#)

Bilingual signatures continue to be promoted and used by South Ayrshire council staff.

**Fiosrachadh dearcnachaidh eile**  
**Other monitoring information**

**A' brosnachadh Foghlam Gàidhlig**  
**Promotion of Gaelic Education**

Chan fheum ach Ùghdarrasan Ionadail seo a lìonadh a-steach  
**For Local Authorities only to complete**

Fo Earrainn 15 de dh'Achd an Fhoghlaim (Alba) 2016, feumaidh ùghdarrasan ionadail aig a bheil foghlam Gàidhlig anns an sgìre aca seo a shanasachd ann an dòigh iomchaidh. Feumaidh gach ùghdarras ionadail sanasachd a dhèanamh air na còraichean a th' aig pàrantan gus tagradh a dhèanamh airson foghlam Gàidhlig aig ìre na bun-sgoile agus foghlam luchd-ionnsachaidh na Gàidhlig a stèidheachadh. Ciamar a tha sibh a' coileanadh an dleistanais seo?

**Under Section 15 of the Education (Scotland) Act 2016, local authorities which already provide Gaelic education in their area must take reasonable steps to promote this. All local authorities must take reasonable steps to promote the rights which parents have under the Act to make a request for Gaelic Medium Primary Education and the potential provision of Gaelic Learner Education.**

**Could you tell us how you are undertaking this?**

This year we are piloting a languages festival with a focus on Gaelic. We have six participating schools highlighting successful Gaelic Language Learning, with children running workshops and presenting to an audience/the wider community/drop-in public. A Gaelic choir from one of our primary schools will also perform.

We would like to continue this project, expanding to a bigger event and venue and including more schools from across the authority and potentially wider out to our regional collaborative (South West0

A pre-event 'Whit's in a name? Ainmean àite ann an Siorradh Àir a Deas' will engage every primary school within South Ayrshire that has a Gaelic root (or translation), with support materials and GDO input, to research the place name of their school and other topographical features in the locality.

They will then create artwork using any medium of their choice to represent the meaning of the school/place name. Video presentations of the children speaking simple phrases (e.g., Tha sinn a' fuireach ann...) to be looped in a video.

Both the events are to be open to the public/parents/whole community to raise the profile of Gaelic in South Ayrshire.

The initial event and art installation will be in the Cutty Sark Centre in Ayr town centre, with the artwork/digital installation being moved to other arts venues in South Ayrshire (Carrick centre, Maybole and the McKechnie Institute, Girvan)

We would also like to have a *Bòrd na Gàidhlig* presence at the expanded event and one of our education partners, *Giglets*, who create digital stories in Gaelic language.

**Pàrantan Corporra**  
**Corporate Parenting**

Chan fheum ach Pàrantan Chorporra seo a lìonadh a-steach  
For Corporate Parents only to complete

Am b' urrainn dhuibh dàta a thoirt dhuinn air an àireimh de dhaoine òga le Gàidhlig a tha, no a tha air a bhith, fo chùram a tha clàraichte leis an Ùghdarras.

Please provide data on the number of Gaelic-speaking care experienced young people registered with the Authority.

There are currently no Gaelic-speaking care experienced young people registered with South Ayrshire Council.

Am b' urrainn dhuibh fiosrachadh a thoirt dhuinn air tachartasan no cothroman a tha sibh a' cur air dòigh airson daoine òga le Gàidhlig a tha, no a tha air a bhith, fo chùram a tha clàraichte leis an Ùghdarras.

Please provide information on activities or opportunities you provide for Gaelic-speaking care experienced young people.

Provision will be made available where applicable, for care experienced young people.

**Co-ionannachd Equalities**

Bu chòir don a h-uile buidheann seo a lìonadh a-steach  
For all organisations to complete

An do chomharraich an t-ùghdarras poblach agaibh cùisean sònraichte sam bith co-cheangailte ri co-ionannachd chothroman a thaobh leasachadh na Gàidhlig?  
Has your public authority identified any particular issues relating to equality of opportunity with regard to the development of Gaelic language?

Our local authority has many rural schools, and the development of online resources can be used to support these rural schools with Gaelic language learning.

As very few people use Gaelic across South Ayrshire, there is not a demand or the capacity to develop greatly but is always prepared to further develop when possible and ensure equality of opportunity.

Gaelic training modules are available on the Council COAST e-learning site, which would only be available to staff who have access to the internet. The module will be undergoing a review to see where it can be updated and improved, and the aim will be to include a short assessment to prove completion. By including a short assessment, it will allow us to record and monitor the number of employees who are completing the module.

Gaelic literature is available in South Ayrshire Libraries, if demand increases then increasing stock would be considered. We will continue to make available Book Bug Packs and promote their availability to partners, this is ongoing.

A bheil poileasaidhean, modhan-obrach no dòighean-obrach sam bith co-cheangailte ri co-ionannachd a chaidh a chur an gnìomh leis an ùghdarras phoblach agaibh, no a tha gan cur an gnìomh an-dràsta, a bhuineas ri bhith a’ cur co-ionannachd chothroman air adhart an lùib leasachadh na Gàidhlig? An inns sibh dhuinn mun deidhinn?

Are there any equalities policies, procedures or measures that have been implemented by your public authority, or are in the process of being implemented, that are relevant to advancing the equality of opportunity in the development of Gaelic language? Can you tell us about them?

Education Services have applied each year for grant funding from Scottish Government under the Grants for Gaelic Education (Scotland) Regulations 1986 – this is used to support programmes as detailed throughout this report.

A	B	C	D
Item	Amount (£)	Paid Invoice [Y/N]	Other (please specify, e.g. certificate of payment in kind)
Printing of 40 support packs for teachers @ £50.00 each to be given to all Early Years Centres	£2,000	N	Not ordered yet
Art and Craft resources to support delivery of SAC Creative Puppetry Gaelic Project	£2,145	N	Not ordered yet
South Ayrshire Gaelic Showcase Event	£4,000	N	Not started yet (scheduled for March 2024)
Resources to support development and delivery of Seinnibh Còmhla Rium (Everyone sing with me) project	£2,855	N	Not ordered yet
Dundonald Castle Community School Project	£2,000	N	Not ordered / started yet
<b>TOTAL*</b>	<b>£13,000</b>		


Equalities has been given a dedicated Council budget which can be used (as required) to promote and raise awareness of Equality and Diversity and further enhance the use of Gaelic across the local authority. Unfortunately, due to long-term absence within Equalities, and a recent team restructure, there has been little capacity to raise awareness. However, the team is now at full capacity following a recruitment process, therefore work will take place during 2024 to advance equality of opportunity within our local communities.

There is a significant amount of work taking place to advance equality of opportunity for children and young people as highlighted by the extensive work taking place within Schools, led by the Gaelic Development Officers.

A bheil eisimpleirean ann de cheumannan sònraichte a ghabh sibh gus piseach a thoirt air in-ghabhail agus com-pàirteachas a tha air obrachadh gu sònraichte math a thaobh leasachadh na Gàidhlig taobh a-staigh an ùghdarrais phoblaich agaibh? An inns sibh dhuinn nam biodh sibh toilichte nan sgoileadh Bòrd na Gàidhlig na h-eisimpleirean agaibh agus nan dèanamaid sanasachd orra.

Are there examples of implementing specific measures to improve inclusivity or engagement that have worked particularly well regarding Gaelic language development for your public authority? Please indicate if you would be happy for Bòrd na Gàidhlig to share and promote the examples provided.

South Ayrshire Education Services is planning on hosting an event scheduled for March 2024 - this could be something that could be shared in the future.

Amasan airson Seirbhisean Corporra	Corporate Service Aims	
Àrd Phrionnsabalan	Overarching Principles	
<p><b>Spèis Cho-ionann</b> A h-uile gealladh anns a’ phlana Ghàidhlig air a lìbhrigeadh dhan aon ìre anns a’ Ghàidhlig agus anns a’ Bheurla.</p>	<p><b>Equal Respect</b> Gaelic language plan commitments delivered to an equal standard in both Gaelic and English.</p>	GREEN
<p><b>Cothroman Follaiseach</b> Gnìomhan practaigeach gus dèanamh cinnteach gu bheil fios aig luchd-obrach na buidhne agus am poball daonnan air na cothroman a th’ ann gus Gàidhlig a chleachdadh leis an ùghdarras phoblach.</p>	<p><b>Active Offer</b> Practical measures to ensure that staff and public are kept regularly informed of all opportunities that exist to use Gaelic in relation to the work of the public authority.</p>	ORANGE
<p><b>Treas Phàrtaidhean</b> A’ dearbhadh gum bi ALEOs agus cunnraidhean eile ag obair gus plana Gàidhlig an ùghdarras phoblach a chur an gnìomh.</p>	<p><b>Third Parties</b> Ensure that Arm’s Length Executive Organisations and other contractors help with the delivery of the public authority Gaelic language plan.</p>	ORANGE
<p><b>Gàidhlig na nì àbhaisteach</b> Geallaidhean bhon phlana Ghàidhlig air an gabhail a-steach ann an structaran an ùghdarras phoblach tro thìde, le sgrùdadh cunbhalach airson cothroman a chomharrachadh taobh a-staigh bhuidseatan stèidhichte gus Gàidhlig a thoirt air adhart.</p>	<p><b>Normalisation</b> Gaelic plan commitments are normalised within the structures of the public authority over time, with opportunities to grow Gaelic within existing budgets constantly assessed.</p>	ORANGE
<p><b>Pàrantan Corporra</b> Gu bheilear mothachail air na dleastanasan a th’ ann mar Phàrant Corporra gum bi a h-uile pàiste is neach òg fo chùram no a b’ àbhaist a bhith fo chùram le Gàidhlig a’ faighinn na h-aon cothroman ‘s a tha clann le cànan eile.</p>	<p><b>Corporate Parenting</b> That the authority is aware of the duties of a Corporate Parent to ensure that looked after children and young people and care leavers with Gaelic receive the same opportunities as those with other languages.</p>	GREEN



Inbhe	Status			
<p><b>Suaicheantas</b> Ag amas air suaicheantas corporra anns a' Ghàidhlig agus anns a' Bheurla a chruthachadh nuair a thig a' chiad chothrom agus mar phàirt den phròiseas ùrachaidh. Bu chòir an aon ìre follaiseachd a bhith ann airson an dà chànan san t-suaicheantas.</p>	<p><b>Logo</b> Aim to render the corporate logo in both Gaelic and English at the first opportunity and as part of any renewal process. The logo should demonstrate equal prominence for both languages.</p>			
<p><b>Soidhnichean</b> Prìomh shoidhnichean air an dèanamh dà-chànanach nuair a thathar gan ùrachadh.</p>	<p><b>Signage</b> Prominent signage will include Gaelic and English as part of any renewal process.</p>			
Conaltradh leis a' phoball	Communicating with the public			
<p><b>Adhartachadh</b> A' toirt teachdaireachd bhrosnachail seachad gum bithear daonnan a' cur fàilte air conaltradh a nì am mòr-shluagh ris an ùghdarras ann an Gàidhlig.</p>	<p><b>Promotion</b> Positive message that communication from the public in Gaelic is always welcome.</p>			ORANGE
<p><b>Conaltradh sgrìobhte</b> Bithear daonnan a' gabhail ri conaltradh sgrìobhte ann an Gàidhlig (litricean, puist-d agus na meadhanan sòisealta) agus thèid freagairtean Gàidhlig a thoirt seachad a rèir a' phoileasaidh choitchinn.</p>	<p><b>Written Communication</b> Written communication in Gaelic is always accepted (post, email and social media) and replies will be provided in Gaelic in accordance with the general policy.</p>			ORANGE
<p><b>Ionad-fàilte agus am fòn</b> Nuair as urrainn do luchd-obrach le Gàidhlig an t-seirbheis seo a thoirt seachad, gheibh iad taic airson sin a dhèanamh, agus thèid sanasachd a dhèanamh air an t-seirbheis am measg a' mhòr-shluaigh.</p>	<p><b>Reception and phone</b> Where Gaelic speaking staff are capable of providing this service, they are supported to do so and the service is promoted to the public.</p>			RED No current Gaelic speaking staff in Customer Contact Services
<p><b>Coinneamhan</b> Thèid coimhead gu cunbhalach air na cothroman a th' ann gus coinneamhan poblach a chumail gu dà-chànanach no ann an Gàidhlig, agus thèid sanasachd a dhèanamh orra.</p>	<p><b>Public meetings</b> Opportunities to hold public meetings bilingually or in Gaelic are regularly explored and promoted.</p>			RED This would be carried out as requested.

Fiosrachadh	Information			
<p><b>Fiosan-naidheachd</b> Prìomh fhiosan-naidheachd agus fiosan-naidheachd mu dheidhinn na Gàidhlig air an cuairteachadh sa Ghàidhlig agus sa Beurla.</p>	<p><b>News releases</b> High profile news releases and all news releases related to Gaelic are circulated in both Gaelic and English.</p>	<p><b>RED</b> <b>The Communications Team will carry this out when requested.</b></p>		
<p><b>Na Meadhanan sòisealta</b> Thèid susbaint Ghàidhlig a sgaoileadh gu cunbhalach sna meadhanan sòisealta, agus sin a rèir an uiread luchd-cleachdaidh Gàidhlig a th' ann agus a dh'fhaodadh a bhith ann.</p>	<p><b>Social Media</b> Gaelic content distributed regularly through social media, guided by the level of actual and potential users</p>	<p><b>RED</b> <b>The Communications Team will carry this out when requested.</b></p>		
<p><b>An Làrach-lìn</b> Bu chòir susbaint Ghàidhlig a bhith ri faotainn air làrach-lìn an ùghdarrais phoblaich, agus prìomhachas ga thoirt do na duilleagan a dh'fhaodadh an àireamh as motha de dhaoine a tharraing.</p>	<p><b>Website</b> Gaelic content should be available on the public authority's website, with emphasis given to the pages with the highest potential reach.</p>	<p><b>ORANGE</b></p>		
<p><b>Foillsichidhean Corporra</b> Thèid an ullachadh ann an Gàidhlig is Beurla, agus prìomhachas ga thoirt don fheadhainn a dh'fhaodadh an àireamh as motha de dhaoine a leughadh.</p>	<p><b>Corporate Publications</b> Produced in Gaelic and English, with priority given to those with the highest potential reach.</p>	<p><b>RED</b> <b>Publications are available on request.</b></p>		
<p><b>Tairbhe a' Chànain</b> Bidh pròiseas ann gus dèanamh cinnteach gu bheil a' Ghàidhlig a gheibhear san fhiosrachadh chorporra uile aig deagh ìre agus gun gabh a tuigsinn</p>	<p><b>Language Utility</b> A process is in place to ensure that the quality and accessibility of Gaelic language in all corporate information is high.</p>	<p><b>RED</b> <b>This needs to be developed further however translations are available on request.</b></p>		
<p><b>Taisbeanaidhean</b> Bu chòir beachdachadh gu cunbhalach air cothroman gus taisbeanaidhean poblach a shealltainn gu dà-chànanach no ann an Gàidhlig, le prìomhachas ga thoirt don fheadhainn a dh'fhaodadh a' bhuidh as motha a thoirt air cùisean.</p>	<p><b>Exhibitions</b> Opportunities to deliver public exhibitions bilingually or in Gaelic should be explored on a regular basis, with priority given to those with the highest potential impact.</p>	<p><b>ORANGE</b></p>		

Luchd-obrach	Staff			
<p><b>Sgrùdadh air sgilean</b> Thèid sgrùdadh a dhèanamh air sgilean Gàidhlig an luchd-obrach agus na feumalachdan trèanaidh aca a thaobh Gàidhlig rè ùine gach plana.</p>	<p><b>Internal audit</b> Conduct an internal audit of Gaelic skills and training needs through the life of each plan.</p>	<b>ORANGE</b>		
<p><b>Fiosrachadh Inntigidh</b> Bidh fiosrachadh mu Phlana Gàidhlig an ùghdarrais phoblaich mar phàirt den fhiosrachadh inntigidh a gheibh luchd-obrach ùr.</p>	<p><b>Induction</b> Knowledge of the public authority's Gaelic language plan included in new staff inductions</p>	<b>GREEN</b> Available within Equality & Diversity training modules which all staff are made aware of as part of induction.		
<p><b>Trèanadh cànan</b> Thèid cothroman trèanaidh is leasachaidh airson sgilean Gàidhlig a thabhann don luchd-obrach, gu h-àraidh mar thaic do bhith a' coileanadh Plana Gàidhlig an ùghdarrais phoblaich.</p>	<p><b>Language training</b> Gaelic language skills training and development offered to staff, particularly in relation to implementing the public authority's Gaelic language plan.</p>	<b>GREEN</b> Mostly within Education Staff		
<p><b>Trèanadh le Fiosrachadh mun Ghàidhlig</b> Trèanadh le fiosrachadh mun Ghàidhlig, le prìomhachas air luchd-obrach aig àrd ìre, luchd co-dhùnaidh eile agus luchd-obrach air a bheil dleastanas a bhith a' conaltradh leis a' mhòr-shluagh.</p>	<p><b>Awareness training</b> Gaelic awareness training offered, with priority given to senior staff, other key decision makers and staff dealing directly with the public.</p>	<b>GREEN</b> Available within Equality & Diversity training modules		
<p><b>Fastadh</b> A' toirt aithne do is a' cur sùim ann an sgilean Gàidhlig an lùib nam pròiseasan fastaidh air feadh an ùghdarrais phoblaich.</p>	<p><b>Recruitment</b> Recognising and respecting Gaelic skills within the recruitment process throughout the authority</p>	<b>RED</b> Being monitored		
<p>Fastadh Bidh Gàidhlig air a h-ainmeachadh mar sgil riatanach agus / no a tha na buannachd ann an tuairisgeulan obrach gus cuideachadh le bhith a' cur a' Phlana Ghàidhlig an gnìomh agus a rèir an stiùiridh bho Bhòrd na Gàidhlig airson luchd-obrach fhastadh.</p>	<p>Recruitment Gaelic named as an essential and / or desirable skill in job descriptions in order to deliver the Gaelic language plan and in accordance with the Bòrd na Gàidhlig recruitment advice.</p>	<b>RED</b> Being monitored		
<p>Fastadh Bidh sanasan-obrach dà-chànanach ann no ann an Gàidhlig a-mhàin airson a h-uile dreuchd far a bheil Gàidhlig na sgil riatanach.</p>	<p>Recruitment Bilingual or Gaelic only job adverts for all posts where Gaelic is an essential skill.</p>	<b>RED</b> Will be implemented when appropriate		

Corpas na Gàidhlig	Gaelic Language Corpus			
<p><b>Gnàthachas Litreachaidh na Gàidhlig</b> Thèid cumail ris an tionndadh as ùire de Ghnàthachas Litreachaidh na Gàidhlig anns na stuthan sgrìobhaidh uile a thèid fhoillseachadh leis an ùghdarras phoblach.</p>	<p><b>Gaelic Orthographic Conventions</b> The most recent Gaelic Orthographic Conventions will be followed in relation to all written materials produced by the public authority.</p>	<p><b>RED</b> <b>This will need to be explored further</b></p>		
<p><b>Ainmean-àite</b> Iarrar agus gabhar ri comhairle bho Ainmean-Àite na h-Alba air ainmean-àite Gàidhlig.</p>	<p><b>Place names</b> Gaelic place name advice from Ainmean-Àite na h-Alba is sought and used.</p>	<p><b>GREEN</b></p>		

**South Ayrshire Council**

**Report by Head of Finance, ICT and Procurement  
to Cabinet  
of 14 February 2024**

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**Subject: Non-Domestic Rates Empty Property Relief**

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**1. Purpose**

- 1.1 The purpose of this report is to seek Members' approval to amend the existing Non-Domestic Rates Empty Property Relief policy.

**2. Recommendation**

- 2.1 **It is recommended that the Cabinet approves the Non-Domestic Rates amended Empty Property Relief Policy with effect from 1 April 2024, as detailed in [Appendix 1](#).**

**3. Background**

- 3.1 With effect from 1 April 2023, local authorities in Scotland were required to create their own policy for Non-Domestic (Business) Rates charges for unoccupied or empty properties. The statutory legislation was repealed with Council's replacing this with local relief schemes under the Community Empowerment (Scotland) Act 2015, although unlike other reliefs available under the Community Empowerment Act the Scottish Government has committed to funding local empty relief schemes for a period of three years from 1 April 2023, fixed until the next revaluation due in 2026.
- 3.2 On 15 December 2022, South Ayrshire Council approved the Empty Relief policy that retained the same level of reliefs previously offered by the statutory powers, subject to review within two years. Most Councils adopted the same approach initially in maintaining the previous reliefs, however one Council implemented a revised policy replacing the previous reliefs with one standardised empty relief scheme, this is now the most common approach being developed by Councils who are considering a change in policy.
- 3.3 Whilst the actual number of empty properties can vary, as at 30 November 2023 there were just over 400 empty business premises in South Ayrshire which equates to around 7% of the total caseload. The largest category (41%) of reliefs awarded are to 'standard' empty properties which currently qualify for relief of 50% for 3 months followed by 10% relief indefinitely, however there are also a number of properties who qualify for indefinite 100% rates relief based on specific circumstances or categories of properties.

3.3.1 The table below provides a breakdown of the volume of properties in each category (as at 30 November 2023):

<b>Empty Relief Category</b>	<b>Relief Value</b>	<b>Duration of Relief</b>	<b>Number</b>
Standard Empty Relief	50% & 10%	3 months 50% followed by 10% unlimited	171
Industrial Empty	100% & 10%	6 months 100% followed by 10% unlimited	13
Listed Buildings	100%	Unlimited	86
Rateable Value < £1700	100%	Unlimited	79
Empty Land without property including Shooting Rights	100%	Unlimited	30
Occupation Prohibited by Law	100%	Unlimited	28
Insolvency/Deceased	100%	Unlimited	7

3.3.2 The table below provides some information on the length of time properties have been empty for the unlimited relief categories

	<b>Listed Buildings</b>	<b>RV &lt; £1700</b>	<b>Empty Land</b>	<b>Prohibited by Law</b>	<b>Insolvency/ Deceased</b>
More than 10 years	13	8	1	1	-
More than 5 years	19	7	7	1	1
More than 1 year	35	48	20	21	3

3.4 As the policy currently provides unlimited relief for certain categories of empty property, there is little or no incentive to actively bring properties back into use. Empty premises both domestic & commercial can be a blight on both communities and town centres and can have a detrimental impact on other residents and businesses. Long term empty (>12 months) domestic properties are currently subject to a 200% Council Tax levy with a similar approach being agreed by Cabinet on 16 January 2024 for Second Homes.

- 3.5 There are also circumstances where 100% rates relief currently applies where properties may no longer be used as commercial premises. This is particularly relevant for those classed as Land where there is no property and those with a rateable value under £1,700. However, due to the availability of full relief there is little impetus to remove these from the valuation role. If 100% relief were removed, it is anticipated that a number of these entries would likely be deleted from the valuation roll by the Assessor where they are no longer commercial entities which will reduce the empty rates relief costs.

#### **4. Proposals**

- 4.1 Full details of the proposed amended Empty Property Relief policy is attached at [Appendix 1](#); a summary of the proposals is as follows:

4.1.1 All empty property, (other than those noted at paragraph 4.1.2) will be eligible for 50% relief for the first three months from becoming unoccupied and thereafter 10% relief for a further 9 months.

4.1.2 Where occupation is Prohibited by Law, or in other circumstances out with the rate payers control 100% relief can be awarded for up to 12 months from last occupation date. In exceptional circumstances this can be extended subject to annual review.

4.1.3 Where customers are in receipt of 100% relief at 31 March 2024 this will be reset to 50% for three months then 10% for 9 months with effect from 1 April 2024 allowing a period of adjustment.

4.1.4 A change of ratepayer does not affect the qualifying time period

- 4.2 This policy will be subject to review within two years to consider any unintended consequences arising from this policy, to accommodate any further changes in legislation or to meet any other local requirements.

#### **5. Legal and Procurement Implications**

- 5.1 There are no legal implications arising from this report.

- 5.2 There are no procurement implications arising from this report.

#### **6. Financial Implications**

- 6.1 The cost of this policy is dependent on market forces, i.e., any large premises becoming empty can have a significant impact on the cost of empty rates relief. Collection levels can also be heavily influenced by the reason for the property being empty – ie business in administration, deceased estate, etc. Given the long-standing nature of the previous Scottish Government policy it is not possible at this time to predict with sufficient accuracy potential collection. Annual cost can only be determined at the end of the financial year.

- 6.2 The Scottish Government has committed to meet the funding of locally approved Empty Property relief (EPR) schemes initially for three years with South Ayrshire Council allocated £1.635m per annum until 2025/26, therefore any alterations to the relief scheme which created a surplus could be considered as part of the budget process.

6.2.1 The actual costs of EPR awarded in South Ayrshire in the last three years were as follows;

<b>Year</b>	<b>Value of Relief (£m)</b>
2020/21	1.66
2021/22	1.22
2022/23	1.59

6.3 Relief for empty properties owned by the Council will be applied in accordance with this policy. As at 30 November 2023 empty relief totalling £0.173m was applied to Council owned property. Additional Council charges resulting from this proposal would be offset against revenue generated through the changes to the empty property relief policy.

## **7. Human Resources Implications**

7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 The risks associated with rejecting the recommendations are:

- the potential loss of suitable housing options within an already pressurised housing market; and
- the loss of potential income to the Council.

## **9. Equalities**

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as [Appendix 2](#).

## **10. Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **11. Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.



## 12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority Two of the Council Plan: Live, Work, Learn.

## 13. Results of Consultation

13.1 There has been no public consultation on the contents of this report.

13.2 Informal discussion has taken place with colleagues in Economy and Regeneration and Asset Management. However as the classification of properties that are currently in receipt of 100% relief are varied – for example, offices, shops, empty land, it is difficult to anticipate any impact on businesses at this time.

13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

## 14. Next Steps for Decision Tracking Purposes

14.1 If the recommendations above are approved by Members, the Head of Finance, ICT and Procurement will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the ‘Council and Cabinet Decision Log’ at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Implement policy to apply relevant relief to Non-Domestic Rates Empty Properties	1 April 2024	Service Lead - Revenues and Benefits

**Background Papers**    **Report to South Ayrshire Council of 15 December 2022 – [Non-Domestic Rates Reliefs](#)**

**Person to Contact**    **Tim Baulk, Head of Finance and ICT**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 612620**  
**E-mail [tim.baulk@south-ayrshire.gov.uk](mailto:tim.baulk@south-ayrshire.gov.uk)**

**Date: 5 February 2024**

## South Ayrshire Council

### Non-Domestic (Business) Rates Empty Property Rating and Relief Policy

#### 1. Background

- 1.1 With effect from 1 April 2023 local authorities in Scotland were required to set their own policy for the rating of unoccupied properties. The empty property rating and relief scheme is no longer statutory and is now a discretionary rates relief scheme with reliefs awarded under the Community Empowerment (Scotland) Act 2015.
- 1.2 On 15 December 2022 South Ayrshire Council approved the Council's Empty Relief Policy (ERP) that retained the same level of reliefs previously offered by the statutory powers, subject to review within two years. Most Councils adopted the same approach initially in maintaining the previous reliefs, however most Councils who are considering a change in policy are now replacing the previous relief scheme with one standardised empty relief scheme.
- 1.3 On 14 Feb 2024 Cabinet approved an amended empty policy to apply with effect from 1 April 2024.

#### 2. Relief Policy

##### 2.1 The following reliefs will apply:

2.1.1 All empty properties, including land with no property, (other than those noted at para 2.1.2) will be eligible for up to 12 months relief from the last occupation date as follows:

- 50% relief for up to 3 months after occupations ends; and
- 10% relief for up to 9 months thereafter

2.1.2 Where Occupation is Prohibited by Law, or where there are other circumstances out with the control of the ratepayer 100% relief up to 12 months from the last occupation date. In exceptional circumstances consideration will be given to extending relief subject to annual review.

2.2 All properties that were previously in receipt of 100% relief as at 31 March 2024 will be entitled to relief as detailed at paragraph 2.1 with effect from 1 April 2024.

2.3 Those properties which are in receipt of the standard empty relief on 31 March 2024, will receive the balance of the 50% relief (should they have become empty after 1 January 2024) and 9 months at 10%.

##### 2.4 The following criteria should also be noted;

2.4.1 An empty property is a business property which is not currently in use as an active business

- 2.4.2** Examples of evidence required for Occupation Prohibited by Law may include; written confirmation that the property is unfit for occupation from either the council's building control section or its environmental health section, or written confirmation from Police Scotland or the Scottish Fire and Rescue Service in the event the property does not meet regulation standards or in the case of fire damage.
- 2.4.3** A change of ratepayer does not affect the qualifying time period, relief applies from the last occupation date.
- 2.4.4** Plant, machinery and other fixtures and fittings can be kept on property without that being classed as occupation.
- 2.4.5** A property must be occupied for at least 6 months before any new period of empty relief can be considered, (any period of occupancy of less than 6 months will be disregarded as if it had not happened in terms of relief available).

### **3. Subsidy Control**

- 3.1** Empty Property Relief can be regarded as a general measure and is therefore unlikely to require to be awarded as Trade and Cooperation Agreement (TCA) Minimum Financial Assistance (MFA).
- 3.2** However where commercial activity applies, the Council will have to consider whether this must be awarded with respect to the TCA minimum financial assistance (MFA) criteria. It is therefore important that applicants are made aware of this and that this is reflected within the application and award processes.

### **4. Application Process**

- 4.1** In order to make an application for Empty Property Relief an application form should be completed and submitted with relevant supporting evidence. (Where all relevant information is currently held on file EPR relief can be awarded without a completed form). Application forms are available on the Councils website [Empty property relief - South Ayrshire Council \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/empty-property-relief)
- 4.2** Empty Property Relief will be awarded in accordance with this policy, subject to verification by Senior Revenues Advisor/Revenues Co-ordinator/Service Lead if required, e.g. in exceptional circumstances, where discretion is required and/or where supporting evidence may be limited.

### **5. Backdating**

- 5.1** An application for relief can be backdated to the start of the financial year in which the application is made provided the organisation satisfied the requirements at that time. Any applications for the previous financial year can be considered provided sufficient evidence is submitted in support of the application. Consideration should also be given where an organisation has been rated retrospectively either through the actions of the Council or the Assessor. Any back dating will be conditional on any outstanding charges or fees incurred by the rate payer being paid.

## **6. Appeals**

- 6.1** A request to review a discretionary award decision can be made to the Service Lead, Revenues and Benefits however there is no further right of appeal in relation to this policy.

Revenues and Benefits Service  
1 April 2024

## South Ayrshire Council Equality Impact Assessment Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. [FSD Guidance for Public Bodies](#) in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Non-Domestic Rates Empty Property Relief
Lead Officer (Name/Position/Email)	Nicola Gemmell, Service Lead – Revenues and Benefits - nicola.gemmell@south-ayrshire.gov.uk

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Thematic Groups: Health, Human Rights & Children's Rights	-	-

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	-	-
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	-	-
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	-	-
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	-	-
Socio-economic Background – social class i.e. parent's education, employment and income	-	-

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	Low
Increase participation of particular communities or groups in public life	Low
Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

### 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<del>YES</del>  <b>NO</b>
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**Rationale for decision:**

**This report seeks approval to amend the existing Non-Domestic Rates Empty Property Relief policy. Members' decision on this has no specific equality implications**

**Signed :** Nicola Gemmell

**Service Lead**

**Date:** 15 January 2024

**South Ayrshire Council**

**Report by Assistant Director – Planning and Development  
to Cabinet  
of 14 February 2024**

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**Subject: General Services Capital Programme 2023/24:  
Monitoring Report as at 31 December 2023**

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**1. Purpose**

- 1.1 The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the General Services Capital Programme projects as at 31 December 2023 (Period 9), and to agree the changes to budgets in 2023/24, 2024/25 and 2025/26.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 notes the progress made on the delivery of the General Services Capital Programme to 31 December, resulting in spend of £34,828,753 or 47.30%, as detailed in Appendix 1 attached;**
- 2.1.2 approves the adjustments contained in Appendix 2 attached; and**
- 2.1.3 approves the revised budget for 2023/24 at £61,671,280, and in-year adjustments in 2024/25 and 2025/26 as highlighted in Appendix 2 attached.**

**3. Background**

- 3.1 The General Services Capital Programme for 2023/24 to 2034/35 was approved by South Ayrshire Council of 1 March, 2023 through the paper 'Revenue Estimates 2023/24, Capital Estimates 2023/23 to 2034/35 and Carbon Budgets 2023/24'.
- 3.2 Adjustments were approved by Cabinet of 30 November, 2023 and incorporated into the Programme.
- 3.3 The current approved budget for 2023/24 is £73,634,117.

**4. Proposals**

**4.1 *Works Completed***

- 4.1.1 Since the last update report to Cabinet in November, one project has completed on site: Maybole Skate Park Replacement.



## 4.2 **Works Ongoing**

- 4.2.1 A number of programmes of works that started on site for 2023/24 are progressing well, including Ayrshire Roads Alliance - Road Reconstruction, Improvement and Universal Free School Meals Kitchen Upgrades – Various and School Refurbishment - Various.
- 4.2.2 Works have commenced at Lochgreen Golf Course - Drainage Upgrade and Troon Outdoor Adult Exercise Equipment Trail.
- 4.2.3 Design works are being undertaken on a range of projects, including the new build Girvan Primary School, Troon Early Years Centre, Girvan Library Relocation, New Garden Waste Facility at Auchincruive and the Relocation of Troon Library to Troon Municipal Buildings.

4.3 Works currently at tender stage include: Public Realm Upgrade at Stumpy Corner, Girvan, Upgrade of Public Conveniences at Ainslie Park, Girvan, Demolition of Gardenrose Primary School and Bynehill Cemetery – Deer Fencing.

4.4 The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members' area (Hub) on Re-Wired (see background papers).

4.5 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 6 report. These adjustments include (i) recognition of new funding awards made; (ii) adjustments approved through Capital Asset Management Group; (iii) internal re-allocations of budgets between projects in 2023/24 and 2024/25; (iv) advance of budgets from 2024/25 to 2023/24 to reflect current profiled spend for projects; and (v) carry forward of budgets from 2023/24 to 2024/25 and future years.

## 5. **Legal and Procurement Implications**

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report

## 6. **Financial Implications**

6.1 Per Table 1 of Appendix 1, at the end of P9, actual expenditure stood at £34,828,753. Income for this period stood at £34,828,753. Based on the budget of £73,634,117, actual expenditure of £34,828,753 equates to an overall spend of 47.30% at the end of Period 9.

6.2 Proposals contained in this report, if approved, would lead to a revised 2023/24 programme of £61,671,280, 2024/25 programme of £92,758,487 and 2025/26 programme of £77,062,422.

## 7. **Human Resources Implications**

7.1 Not applicable.

**8/**

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 The risk associated with rejecting the recommendations are that insufficient funds would exist in financial years 2023/24, 2024/25 and 2025/26 in relevant budget lines to complete planned General Services capital projects.

## **9. Equalities**

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant / potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

## **10. Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **11. Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## **12. Link to Council Plan**

12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places.

## **13. Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

## **14. Next Steps for Decision Tracking Purposes**

14.1 If the recommendations above are approved by Members, the Assistant Director – Planning and Development will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the ‘Council and Cabinet Decision Log’ at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Process adjustments to the General Services Capital Programme	28 February 2024	Corporate Accounting - Treasury / Capital Function

**Background Papers**    **Report to Cabinet of 28 November 2023 – [General Services Capital Monitoring Report 2023/24: Monitoring Report as at 30 September 2023](#)**

**[General Services Capital Programme 2023/24 – Period 9 – Ward Analysis](#) (Members Only)**

**Person to Contact**    **Pauline Bradley, Service Lead - Professional Design Services  
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Phone 01292 612858  
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**Date:**    **6 February 2024**

**GENERAL SERVICES CAPITAL MONITORING REPORT  
PERIOD 9 2023/24**

Key Strategic Objective	Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Section	2024/25 Approved Budget	2025/26 Approved Budget
	£	£	£		£	£
Our Children and Families	22,262,413	19,387,413	15,356,774	See Section on 'Our Children and Families'	17,711,226	8,676,226
Our Adults and Older People	722,362	722,362	602,999	See Section on 'Adults and Older People'	500,000	600,000
Our Communities	30,585,375	24,340,086	9,202,762	See Section on 'Our Communities'	20,095,410	11,414,000
Other Investment in Buildings, Information Technology & Other	20,063,967	17,221,419	9,666,218	See Section on 'Other Investment in Buildings, Information Technology and Other'	39,594,200	56,623,196
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>73,634,117</b>	<b>61,671,280</b>	<b>34,828,753</b>		<b>77,900,836</b>	<b>77,313,422</b>
General / Specific Capital Grant	15,212,000	13,969,000	8,313,334	See Section on 'General / Specific Capital Grant'	8,600,000	8,600,000
Additional Funding Identified	9,226,507	8,924,955	4,692,039	See Section on 'Additional Funding Identified'	32,201,458	34,984,366
Borrowing	49,195,610	38,777,325	21,823,380	See Section on 'Borrowing'	37,099,378	33,729,056
<b>TOTAL PROGRAMME INCOME</b>	<b>73,634,117</b>	<b>61,671,280</b>	<b>34,828,753</b>		<b>77,900,836</b>	<b>77,313,422</b>

<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
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47.30%

<b>0</b>	<b>0</b>
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**Children and Families**

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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<b><u>Project Budgets Approved 2023/24: - - Updated Per Cabinet of 28th November, 2023</u></b>
Archive and Registration Centre and Ayr Grammar School Project
Maybole Community Campus
<i>Early Learning and Childcare - Multi Year Capital Allocations</i>
Dailly Primary School Surplus Plot - Car Park
Girvan All Weather Pitch

163	163	163	Complete
14,823,274	14,823,274	12,621,327	On Site
1,385,738	535,738	396,651	See Expanded Section
108,053	108,053	7,165	Design and Tender
1,415,717	665,717	111,229	On Site

0	0
0	0
1,000,000	0
0	0
0	0

<b>Children and Families</b>
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Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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Girvan Primary School
ICT Replacement in Schools
Sacred Heart Primary
<i>School Refurbishment Programme - Various Projects</i>
Shared Campus Project (Glenburn and St Ninian's Primary Schools)
Queen Margaret Academy - New Build and Upgrade Works
<i>Window and Roof Replacement - Various Projects</i>

1,500,000	500,000	231,378	Design and Tender
6,111	6,111	4,434	On Site
25,273	25,273	84,980	Complete
1,720,207	1,695,207	1,283,462	See Expanded Section
527,483	277,483	256,472	Complete
2,361	2,361	2,361	Complete
312,164	312,164	35,576	See Expanded Section

14,500,000	6,440,000
0	0
0	0
2,061,226	2,086,226
0	0
0	0
150,000	150,000

<b>Children and Families</b>
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Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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Phased Expansion of Free School Meals to Primary School Children 2022/23
Inspiring School Age Children Spaces Programme (ISACS) 2023/24
Investment in the Education Estate - New Build Projects
<b>TOTALS</b>

335,224	335,224	298,664	Complete
100,645	100,645	22,913	Design and Tender
0	0	0	Concept
<b>22,262,413</b>	<b>19,387,413</b>	<b>15,356,774</b>	

0	0
0	0
0	0
<b>17,711,226</b>	<b>8,676,226</b>

**Our Adults and Older People**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9
£	£	£

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets Approved 2023/24: - - Updated Per Cabinet of 28th November, 2023</u></b>
Scheme of Assistance *1
<b>722,362</b>

722,362	722,362	602,999
<b>722,362</b>	<b>722,362</b>	<b>602,999</b>

500,000	600,000
<b>500,000</b>	<b>600,000</b>



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

**Project Budgets Approved 2023/24: -  
- Updated Per Cabinet of 28th November,  
2023**

Hourstons Development

4,095,794	4,095,794	66,357	Legally Committed

0	0

**Our Communities**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Ayrshire Roads Alliance - Bridge Works

278,000	118,638	63,902	Design and Tender
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362,000	200,000
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work)

440,638	300,000	7,619	Design and Tender
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs

587,380	87,380	29,869	Design and Tender
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayrshire Roads Alliance - Girvan South Pier Repairs

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Ayrshire Roads Alliance - LED Replacement

140,182	65,182	1,242	Design and Tender
81,742	81,742	0	On Site

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayrshire Roads Alliance - Local Flood Risk Plan

100,000	100,000	36,880	On Site
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151,627	64,000
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Ayrshire Roads Alliance - Road Reconstruction and Improvement

2,709,388	2,885,465	2,885,465	On Site
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3,500,000	2,500,000
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Ayrshire Roads Alliance - Street Lighting

174,685	219,948	219,948	On Site
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250,000	250,000
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Ayrshire Roads Alliance - Traffic Signals Renewals Programme

88,449	88,449	48,984	On Site
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayrshire Roads Alliance - EV Charging Infrastructure
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation

171,482	71,482	0	Design and Tender
90,079	90,079	0	Design and Tender

120,430	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work

11,054	11,054	0	Design and Tender
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0	0
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Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities

40,296	40,296	0	On Site
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0	0
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Belleisle Park - Additional Works

74,079	74,079	0	Design and Tender
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600,000	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

CCTV Public Space Infrastructure

21,021	99,799	96,799	Complete
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0	0
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*Cemetery Infrastructure Project*

2,509,708	1,952,923	1,265,919	See Expanded Section
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250,000	100,000
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Craigie Additional Sporting Facility

364,894	364,894	199,399	Complete
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Cycling Walking Safer Routes 2023-24

718,000	718,000	286,268	Design and Tender
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0	0
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- Dolphin House

1,080	1,080	1,080	Design and Tender
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0	0
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*Girvan Regeneration Projects*

1,500,000	683,218	53,827	See Expanded Section
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1,500,000	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Golf Strategy - Health and Safety Works

355,350	355,350	277,356	On Site
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0	0
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Green Waste / Household Recycling and Waste Transfer Station

1,696,710	867,932	547,107	Design and Tender
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6,533,750	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Gypsy Traveller Transit Site - Feasibility Study

0	0	0	Concept
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0	0
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Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23)

0	0	0	Complete
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole Town Centre Regeneration - Town Hall

682,432	682,432	445,889	Complete
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole Town Centre Regeneration - Public Realm Improvements to the High Street

110,000	35,000	0	Design and Tender
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268,250	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole Regeneration – Project Team

96,976	96,976	96,976	On Site
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole Regeneration – Small Grants Scheme

181,000	81,000	0	Legally Committed
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0	0
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Maybole Regeneration – Development Grant Scheme

0	0	0	Other
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Nature Restoration Fund 2022/23

301,833	301,833	38,345	Complete
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0	0
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Nature Restoration Fund - Edinburgh Process Strand 2023/24

189,000	189,000	107	Concept
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Northfield Bowling Centre Refurbishment

29,634	29,634	29,634	Complete
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0	0
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Place Plans

754,810	370,762	5,150	On Site
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0	0
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*Place Planning and Community Led Projects*

2,440,647	1,752,885	69,372	See Expanded Section
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1,059,353	1,750,000
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<i>Place Planning and Ayr Ward West/Ayr Town Centre projects</i>
- Renewal of Play Parks 2023-24
<i>Public Conveniences - Various Projects</i>

1,000,000	578,189	12,189	See Expanded Section
189,000	189,000	0	Concept
380,574	130,574	15,514	See Expanded Section

1,000,000	1,000,000
0	0
0	0

<b>Our Communities</b>
------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Rozelle House (Grant Funded Works)
<i>SPT/Transport Scotland Projects</i>
Ayr Town Centre Projects

40,302	40,302	15,320	Complete
3,144,105	3,571,616	945,047	<i>See Expanded Section</i>
22,310	26,285	26,285	Complete

0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Scottish Government - Place Based Investment Programme 2021/22

212,060	208,085	10,227	On Site
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0	0
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Scottish Government - Place Based Investment Programme 2022/23

469,904	469,904	429,983	On Site
---------	---------	---------	---------

0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Scottish Government - Place Based Investment Programme 2023/24

481,000	231,000	0	Design and Tender
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0	0
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*VAT Recovery Projects*

639,713	464,713	346,021	See Expanded Section
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0	0
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Craigie Park Sport for All facility Development

50,967	10,967	0	Complete
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0	0
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Refurbishment & Extension to King George V Changing Facilities

384	30,384	384	Complete
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Promenade and Shorefront Improvement Scheme
Ayr Esplanade- Inner Harbour Improvements

871,630	367,142	123,903	On Site
0	238	238	On Site

500,000	500,000

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Floating Pontoons @ River Ayr

139,028	273,076	273,076	Complete
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Mixed Tenure Grant

200,000	200,000	0	Design and Tender
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0	0
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Wetland Creation and Pollinator Corridors Belleisle Golf Course

32,057	32,057	0	Complete
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Coastal Change Adaptations

156,000	156,000	0	On Site
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0	0
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Golf Courses - Enhancements

0	0	0	Concept
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1,500,000	2,500,000
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Citadel Refurbishment

1,519,998	319,998	113,636	Design and Tender
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2,500,000	2,500,000
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Adapting To Climate Change - St Ninian's Park
Lochgreen Golf Course Drainage
G23509-Ayrshire Roads Alliance – New Traffic Signals 2022/23
Ayr Esplanade - Former Public Convenience
Refurbishment of Bandstand at Place De Saint Germain

0	0	0	Concept
0	124,000	124,000	On Site
	0	(10,803)	On Site
0	1,350	1,350	Design and Tender
0	2,900	2,900	Concept
<b>30,585,375</b>	<b>24,340,086</b>	<b>9,202,762</b>	

0	50,000
<b>20,095,410</b>	<b>11,414,000</b>

<b>Our Communities</b>
------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

**Analysis of Block Allocations - Our Communities**

<b>Cemetery Infrastructure Projects</b>
Cemetery Infrastructure Projects - Funding to Be Allocated 2023/24 & Future Years
Ayr Cemetery - Remedial Works to Burial Chambers

28,568	9,907	0	Concept
850,000	1,068,215	1,068,215	Complete

250,000	100,000
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Ayr Cemetery - Wall Repair Including Headstones
- Ayr Cemetery - Extension to Cremated Remains Section
- Ayr Old Kirk - Repair to Churchyard Walls (Phase 2 Rebuilding)
- Ballantrae New - Upgrade existing Bothy
- Colmonell Cemetery NEW - Re-build Front Walling, Copes & Metal Railings
- Colmonell New Cemetery - Wall Repairs to Side of Church

1,789	10,046	10,046	Complete
100,000	100,000	4,905	On Site
3,430	3,430	0	Complete
0	0	0	Concept
82,659	82,659	54,790	Complete
0	0	0	Concept

0	0
0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Crosbie Churchyard - Wall Repairs
- Kirk at Monkton Cemetery (Old) - Wall Repairs
- New Cemetery, Girvan
- Masonhill Crematorium - Baby Memorial
- Masonhill Crematorium - New Electric Supply to Bothy

188,912	38,912	0	Complete
0	0	0	Design and Tender
0	0	0	Concept
10,000	13,964	13,964	Complete
70,000	70,000	900	Complete

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Masonhill Crematorium - New Paving and Drainage at the West Lawn Area
- Masonhill Crematorium - New Paving to Courtyard and Internal Areas
- Masonhill Crematorium - Replacement of Cold Gas Ducting
- Masonhill Crematorium - Book of Remembrance
- Maybole Cemetery - Refurbishment of Bothy

40,000	40,000	30,722	Design and Tender
196,400	96,400	0	Design and Tender
55,000	60,780	60,780	Complete
30,000	30,000	0	Design and Tender
0	0	0	Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Monkton & Prestwick New Cemetery (Monkton) - Footpaths at Roundabout
- Monkton Cemetery - Upgrade of Gable Wall
- Old Dailly Bell Tower

0	0	0	Concept
0	0	0	Concept
363,800	63,800	5,440	Design and Tender

0	0
0	0
0	0



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Pointing Works at Prestwick Old as per HERS Inspection
- Prestwick Cemetery - Shaw Road
- Re-erecting Unstable Headstones over 6'
- Relocation of Mossblown War Memorial

1,384	1,384	1,384	Complete
28,822	28,822	0	Concept
15,750	15,750	0	Design and Tender
59,283	9,283	0	Design and Tender

0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Straiton Cemetery
- St Quivox and Dailly Mausolea
- St Quivox Rear Wall
- Tarmacadam Projects - North
- Tarmacadam Projects - South
- Tarbolton Cemetery Wall Repair
- Tarbolton Cemetery (Coilsfield) - Drainage & Footpaths

0	0	0	Concept
300,000	25,000	1,076	Design and Tender
3,551	3,551	0	Complete
0	0	0	Complete
0	0	0	Complete
16,735	16,735	0	Complete
0	0	0	Concept

0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Troon Cemetery - New Tarmac Paths
- Troon Cemetery - Remedial Works to Burial Chambers
Cemetery Infrastructure Category 1 Repairs

13,625	13,625	13,037	Concept
50,000	150,000	0	On Site
0	660	660	On Site
<b>2,509,708</b>	<b>1,952,923</b>	<b>1,265,919</b>	

0	0
0	0
<b>250,000</b>	<b>100,000</b>

<b>Upgrading of Various Public Conveniences (Phase 2)</b>
Upgrading of Various Public Conveniences (Phase 2) - Unallocated Balance 2022/23 & Future Years

105,653	12,653	0	Concept

0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Ainsley Park Public Conveniences, Girvan

100,000	93,000	7,570	Legally Committed
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0	0
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- Ardlochan Road, Maidens

0	0	0	Concept
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0	0
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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Church Street, Troon
- Fullarton Woods Public Conveniences

1,152	1,152	1,152	Concept
0	0	0	Concept

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- St Meddan's, Troon

3,393	3,393	3,357	Concept
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0	0
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<b>Our Communities</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- The Flushes Public Conveniences, Girvan
<b>380,574</b>

170,376	20,376	3,435	Concept
<b>380,574</b>	<b>130,574</b>	<b>15,514</b>	

0	0
<b>0</b>	<b>0</b>

<b>Ayrshire Roads Alliance - Externally Funded Projects</b>
<b>Scottish Government - Sustainability and Active Travel Team</b>



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Local Authority Resource Funding 2023/24 (Direct Resource Grant)
<b><u>Scottish Government - Coastal Change Adaptation</u></b>
- Coastal Change Adaptation Fund 2023/24

50,000	30,000	0	Concept
106,000	106,000		Concept

0	0



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>SPT 2023/24</b>
- Bus Infrastructure Improvements 2023/23 (GF1785/10121)
- Local Cycle Network Improvements 2023/24 (GF1786/10377)

100,000	100,000	0	Design and Tender
700,000	700,000	109,311	Design and Tender

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- SPT Doon Valley Active Travel Route (10618) 23-24
- Community Bus Fund 2023/24

800,000	800,000	0	Design and Tender
171,000	171,000		Concept

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Road Safety Improvement Fund 2023/24
<b>SPT 2022/23</b>
SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2022/23

219,261	219,261		Concept
-7,265	(7,265)	(7,265)	Complete

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

SPT Alloway to Burton Underpass

-1,616	(1,616)	(1,616)	Complete
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0	0
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**Paths for All - Smarter Places 2023/24**  
 - Smarter Places Smarter Choices Local Authority Fund 2023-24

100,000	100,000	0	Concept
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0	0
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**SUSTRANS 2023/24**

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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- National Cycle Network Development Fund - Alloway to Burton Landscaping 23-24
- NCN Development Fund - Culzean Way
Cycling Walking Safer Routes 2022/23
Places for Everyone - 4095 Prestwick to Barassie Stages 0 - 2
SUSTRANS SAC-PFE-4095 Prestwick to Barassie
- Places for Everyone – 4044 Ayr to Prestwick Stages 0 - 2

400,000	500,000	400,000	Complete
275,000	275,000		Concept
		0	
		1	
	72,820	160,701	
60,000	60,000	100,746	Complete

0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- G23523 - Places for Everyone - 4077 Girvan Active Travel Routes - Stages 0-2
- Sustrans - Follow on From Accessible Ayr
- Sustrans - Newton Shore Esplanade

55,000	55,000	23,754	Complete
116,725	159,416	159,416	On Site
	232,000		
<b>3,144,105</b>	<b>3,571,616</b>	<b>945,047</b>	

0	0
0	0
<b>0</b>	<b>0</b>

**VAT Recovery Fund Projects  
Troon Ward**



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Development of Portland Park to Provide Enhanced Facilities for Community Use
<b><u>Prestwick Ward</u></b>
Additional Gym Facilities Prestwick
All works in Prestwick Ward have now been completed.
<b><u>Ayr North Ward</u></b>
All works in Ayr North Ward have now been completed.
<b><u>Ayr West Ward</u></b>
Upgrade Play Area in Conjunction With Skate Park (Craigie)
<b><u>Ayr East Ward</u></b>

156,937	156,937	144,622	On Site
248	3,218	3,218	Complete
8,779	8,803	8,803	Complete

0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Feasibility Study for Walkways
<b><u>Kyle Ward</u></b>
Play Equipment (Monkton, Dundonald, Symington and Loans)
<b><u>Maybole and North Carrick Ward</u></b>
All projects in Maybole and North Carrick Ward have now been completed.
<b><u>Girvan and South Carrick Ward</u></b>
Improve Play Area (Linden Avenue) and Create Natural Play Area
Bowling Green Improvements (Colmonell)

10,500	10,500		Design and Tender
7,562	7,562		Complete
7,320	7,320		On Site
10,500	10,500		Concept

0	0
0	0
0	0
0	0



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Develop Walking Trails (Dailly and Barr)
<b>General Maintenance</b>
Replace / Upgrade Equipment (Russell Drive, Ayr)
<b>Other</b>
Golf Academy
Playpark Renewal Programme 2022/23
VAT Recovery - Supplementary Projects

2,904	2,904		On Site
7,350	7,350		Concept
202,177	27,177	8,734	Concept
129,372	129,372	129,372	Complete
96,064	93,070	51,272	On Site
<b>639,713</b>	<b>464,713</b>	<b>346,021</b>	

0	0
0	0
0	0
0	0
<b>0</b>	<b>0</b>

<b>Our Communities</b>
------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Girvan Regeneration Projects</b>
<b>(Ward Projects)</b>



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years

288,000	300,000		Concept
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1,500,000	0
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**Ward 8: Girvan and South Carrick**

<b>Our Communities</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street
Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade
Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan
Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour
Girvan and South Carrick - Installation of New Height Restriction Barrier to the South of the Harbour Master's Office

160,000	10,000		Concept
400,000	150,000	303	Legally Committed
175,000	25,000		Concept
15,000	15,000	6,591	Concept
0	0		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - Upgrade the Memorial Fountain at Girvan Harbour and the McCubbin Fountain at Church Square
Girvan and South Carrick - Install a New Power Source in the Promenade Performance Area
Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan
Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens
Girvan and South Carrick - Upgrade and Reconfigure the Shelter on Girvan Promenade

0	0		Concept
40,000	40,408	40,408	Design and Tender
0	2,150	2,150	Concept
120,000	20,000	715	Concept
0	0		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - Provision of 2nr new Flag Poles at Girvan Harbour
Girvan and South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden
Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan
Girvan and South Carrick - Upgrade Works to the Exterior Facades of Buildings in Dalrymple Street, Knockcushan Street and Hamilton Street
Girvan and South Carrick - Upgrades to Ardstinchar Bridge

0	0		Concept
0	3,660	3,660	Concept
96,000	46,000		Design and Tender
0	0		Concept
40,000	40,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - New Seating along the River Stinchar Walk
Girvan and South Carrick - Create a New Footpath to Access Field at Pinwherry & Pinmore
Girvan and South Carrick - Walking Trail Information Boards
Girvan and South Carrick - Improve Information Boards around the villages of Ballantrae and Lendalfoot
Girvan and South Carrick - Seating near the bridge in Colmonell

0	0		Concept
0	0		Concept
11,000	11,000		Concept
0	0		Concept
0	0		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - Lion of Carrick Statue Proposals
Girvan and South Carrick - Installation of Benches and an Interpretation Lecturn at the Sculpture in Colmonell
Girvan and South Carrick - New Car at the Rear of Dailly Primary School

100,000	15,000		Concept
0	0		Concept
55,000	5,000		Design and Tender
<b>1,500,000</b>	<b>683,218</b>	<b>53,827</b>	

0	0
0	0
0	0
<b>1,500,000</b>	<b>0</b>

**Place Planning and Community Led Projects**  
**(Ward Projects)**





**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Place Planning and Community Led Projects - Funding to be Allocated 2023/24 & Future Years

**Ward 1: Troon**

0	0		Concept

1,059,353	1,750,000

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Troon - Civic Spaces around the Walker Hall (Power Source)
Troon - Town Centre Recycling Bins
Troon - Walker Hall Outdoor Stage or Bandstand
Troon - New Play Areas Within Communities (Various Locations)
Troon - Refurbishment Works to Hosiery Park Pavilion (possible match funding)

5,000	5,000		Concept
84,000	34,000		Concept
50,000	10,000		Concept
50,000	10,000		Concept
82,000	32,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Troon - Resurfacing of Troon Esplanade with Red Tarmacadam
Troon - Traditional community noticeboards to promote events and activities in the town
Troon - Digital community noticeboards to promote events and activities in the town
Troon - Create a BBQ area on the Promenade
Walker Hall - Rigging and Sound Upgrade
<b>Ward 2: Prestwick</b>

80,000	80,000		Complete
5,000	5,000		Concept
20,000	20,000		Concept
10,000	10,000		Concept
0	5,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Prestwick - Reconfiguration of Adamton Road North near former St Ninians Primary
Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club
Prestwick - Installation of Power Supply to Former Lido Swimming Pool
Prestwick - Upgrade the Surface of the Carpark Area to the North of Kidz Play
Prestwick - Installation of a 'World Destination' Sign on Promenade

5,000	5,000		Concept
30,000	5,000		Concept
40,000	10,000		Concept
135,000	253,000		Concept
5,000	5,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Prestwick - Provision of 2Nr Steel Park Benches at the New Promenade Play Park Area
Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade
Prestwick - Promenade Surfacing Works with Red Tarmacadam to Upgrade and Reconfigure
<b>Ward 3: Ayr North</b>
Ayr North - Provision of Benches Along Newton Shore Promenade
Ayr North - Heathfield and Northfield; Playing Field Area Upgrade

2,000	2,000	1,900	Complete
6,000	6,000	3,424	On Site
200,000	200,000		Concept
5,000	5,000	4,390	On Site
20,000	20,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayr North - More trees planted in the Kings Park open grass area
Ayr North - Upgrade Footpath at Newton Shore Promenade with Red Tarmacadam
Ayr North - Provision of a Bike Shelter at Lochside Community Centre
Ayr North - Upgrade On-Street Parking Provision at Lochside Community Centre
Ayr North - Upgrade of Council Owned Area at Dalmilling Shops on Westwood Avenue

10,000	10,000		Concept
100,000	100,000		Concept
5,000	5,000		Concept
15,000	15,000		Concept
25,000	25,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayr North - Upgrade of Former Play Park Area at the Junction of Westwood Avenue and Dalmilling Drive
Ayr North - Upgrading of the Carriageway of Newton Shore Promenade
Ayr North - Newton Multi Use Games Area (MUGA)
River Ayr Access
<b>Ward 6: Kyle</b>
Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park

3,000	3,000		Concept
210,000	210,000		Concept
150,000	50,000	4,503	Design and Tender
175,400	175,400		Complete
5,000	5,000	1,676	On Site

0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Kyle - Construction of New Footpath on the Southern Edge of Collenan Reservoir
Kyle - New Outdoor Adult Gym Equipment in Mossblown
Kyle - Investment in an Upgraded Location for the War Memorial in Mossblown
Kyle - Installation of New Benches at various locations in Symington
Kyle - Outdoor Adult Gym Equipment and New Benches in Symington Park

22,000	22,000		Concept
0	0		Concept
80,000	5,000		Concept
0	0		Concept
0	0		Concept

0	0
0	0
0	0
0	0
0	0



<b>Our Communities</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton
Kyle - 4 Tier Planters for Monkton
Kyle - Formal Road Access & Parking Provision at Dundonald Field
Kyle - Road and Footpath Upgrades at Dundonald, Mossblown, Symington and Loans
Kyle - Install seating for the elderly and more dog bins in Annbank

40,000	15,000		Concept
0	0		Concept
20,000	20,000		Concept
69,000	69,000		Concept
5,000	5,000		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Kyle - Install more benches and bins in Dundonald

5,000	5,000		Concept
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0	0
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Kyle - Create Walking Routes, Install Benches and Pathways in Monkton

5,000	5,000		Concept
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0	0
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Kyle - Barnweil Monument Repairs and Noticeboard

0	0		Concept
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0	0
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Kyle - Resurface existing MUGA in Annbank

0	41,000		Concept
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0	0
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Kyle - Resurface existing MUGA in Mossblown

0	40,000		Concept
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0	0
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**Ward 7: Maybole, North Carrick and Coylton**

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**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole, North Carrick & Coylton - New Seating to Park in Coylton
Maybole, North Carrick & Coylton - Installation of New Benches in Minishant
Maybole, North Carrick & Coylton - Support the overall cost of new windows at Straiton Community Hall
Maybole, North Carrick & Coylton - New Curtains with Maybole Coat of Arms for Maybole Town Hall Stage Area and completion of other ancillary works within the Town Hall
Maybole, North Carrick & Coylton - Provision of a new Safety Boat for Dunure Harbour

0	0		Concept
0	0		Concept
10,000	10,000		Concept
50,000	25,000		Concept
51,247	52,485	52,485	Complete

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Maybole, North Carrick & Coylton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole
Maybole, North Carrick & Coylton - Roads and Footpath Upgrades in Maybole and Dunure
Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle
Maybole, North Carrick & Coylton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge
Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA)
<b>Ward 8: Girvan and South Carrick</b>

65,000	15,000		Concept
66,000	16,000		Concept
40,000	10,000		Concept
230,000	30,000		Concept
150,000	25,000	995	Design and Tender

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan and South Carrick - Resurface existing MUGA in Girvan

0	22,000		Design and Tender
<b>2,440,647</b>	<b>1,752,885</b>	<b>69,372</b>	

0	0
<b>1,059,353</b>	<b>1,750,000</b>

Place Planning and Ayr Ward West / Ayr Town Centre Projects  
(Ward Projects)



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2023/24 & Future Years

9,000	0		Concept
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1,000,000	1,000,000
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**Ward 5: Ayr West**

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayr West - Burns Statue Square Public Realm Upgrades
Ayr West - Footbridge Over the Slipway
Ayr West - Loudon Hall Investment in New Lighting Installations
Ayr West - Town Hall Gardens
Ayr West - Grain Exchange External Area. Remove Bus Stop and Public Art Adjacent to create an event space

0	0		Concept
100,000	25,000		Design and Tender
10,000	12,189	12,189	Complete
40,000	10,000		Design and Tender
0	0		Concept

0	0
0	0
0	0
0	0
0	0

**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayr West - Ayr Promenade Boating Pond
Ayr West - Resurfacing of Ayr Promenade with Red Tarmacadm and Upgrade Blackburn Carpark
Ayr West - Ayr Town Centre Strategy
Ayr West - Motorhome Parking at Old Slipway
Ayr West - Honest Men and Bonnie Lassies Walk of Fame at Burns Statue Square

0	0		Concept
245,000	245,000		On Site
90,000	90,000		On Site
0	0		Concept
0	0		Concept

0	0
0	0
0	0
0	0
0	0



**Our Communities**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Ayr West - Illumination of the Auld and New Bridges
Ayr West - Miller Road Lighting Column Decorative Lighting
Ayr West - Multi Media Modern Signage, Various Locations
Ayr West - Road Upgrade Works to All Main Arterial Routes into Ayr
Ayr Town Hall - Rigging and Sound Upgrade

101,000	11,000		Design and Tender
0	0		Concept
0	0		Concept
405,000	155,000		Concept
0	30,000		Design and Tender
0	0		
<b>1,000,000</b>	<b>578,189</b>	<b>12,189</b>	

0	0
0	0
0	0
0	0
0	0
0	0
<b>1,000,000</b>	<b>1,000,000</b>

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Our Communities</b>
------------------------

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Unidentified difference

<b>Other Investment in Buildings, Information and Technology</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

**Project Budgets Approved 2023/24: -  
- Updated Per Cabinet of 28th November, 2023**

**Buildings**

<i>Developers' Contributions</i>
<i>Equalities Act Budget - Various Projects</i>
Office Accommodation and Riverside Project
Office and Welfare Facilities at Bridge Street, Girvan
Net Zero Carbon Retrofit
<i>Property Refurbishment - Various Projects</i>
<i>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</i>

1,949,805	1,396,820	910,932	See Expanded Section
399,418	324,418	267,026	See Expanded Section
127,000	127,000	126,852	Complete
1,281,828	1,281,828	1,259,253	Complete
582,300	582,300	520,625	On Site
1,078,537	1,148,890	819,042	See Expanded Section
322,955	322,955	199,592	See Expanded Section

0	0
300,000	300,000
0	0
0	0
0	0
1,250,000	1,250,000
200,000	200,000



**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

*Works to Facilitate Property Rationalisation - Various Projects*

134,954	94,954	71,118	See Expanded Section
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100,000	100,000
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Fire Damage Reinstatement Works - 17-21 High Street, Ayr

0	0	0	Other
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0	0
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Shaw Park Pavillion Fire Reinstatement

0	118	118	Design and Tender
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**Information Technology**

*Business Systems*

1,871,752	2,063,669	1,606,642	See Expanded Section
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1,013,000	1,000,000
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*End User Computing*

2,871,283	1,871,283	595,886	See Expanded Section
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4,006,000	1,594,000
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*Information and Data*

1,499,179	1,499,179	1,164,925	See Expanded Section
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300,000	450,000
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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<i>ICT Infrastructure</i>
<b>Other</b>
Facilitate Introduction of Flexible Working
Initial Work on Projects For Future Years
Project Management Costs
<i>Repairs and Renewal (Works Funded by Contribution)</i>
Flooding funding
<b>Economic and Regeneration</b>
<i>Ayrshire Growth Deal</i>

1,185,820	435,820	21,559	See Expanded Section
269,975	67,005	0	Concept
47,375	47,375	39,845	Design and Tender
14,877	17,529	17,529	Other
545,561	619,610	116,513	See Expanded Section
	39,000		Concept
2,560,213	2,560,213	1,921,259	See Expanded Section

130,000	130,000
100,000	100,000
100,000	100,000
0	0
0	0
30,595,200	51,399,196

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Hanger Space (GPA)
<b>Projects Brought Forward from 2020/21</b>
Sale of Land and Buildings
Social Work Client Database (Carefirst)
Local Government Pay Deal

686,019	86,019	0	Concept
7,184	7,502	7,502	Other
51,932	51,932	0	Complete
2,576,000	2,576,000	0	Other
<b>20,063,967</b>	<b>17,221,419</b>	<b>9,666,218</b>	

1,500,000	0
0	0
0	0
<b>39,594,200</b>	<b>56,623,196</b>

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

**Analysis of Block Codes - Other Investment**

<b>Developers Contributions</b>
Struthers Primary - Upgrade and Extension
Struthers Primary - Classroom Extension
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.
Struthers Primary School Nursery Conversion
New Play Space Games Area - Next to Struthers Primary School
Struthers Primary School - New Play Area (Developers Contributions)
Troon Esplanade Wheeled-Sports Zone Facility

0	0	0	Complete
0	0	0	Design and Tender
150,000	150,000	1,319	On Site
227,547	227,547	194,603	Complete
399,054	49,054	0	Complete
40,617	40,617	294	Complete
155,000	155,000	155,000	Complete

0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Doonfoot Primary - Curricular Upgrade (Developer's Contribution)
Developers Contributions Unallocated - Greenan
Doonfoot Upper School - 2 Classroom Extension
Developers Contributions Unallocated - North East Troon
Symington Primary School – Extension to Form GP Room and Store
Developers Contributions - Symington Main Street - Unallocated Education

7,400	7,400	0	Design and Tender
56,857	1,857	0	Concept
718,669	718,669	537,147	Complete
86,310	1,310	0	Concept
19,152	19,152	554	Complete
89,199	4,199	0	Concept

0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Developers Contribution - Monkton - Educational Cont. Associated with S75 Agreement for Planning Permission 19-00457-APPM

0	22,015	22,015	Complete
<b>1,949,805</b>	<b>1,396,820</b>	<b>910,932</b>	

<b>0</b>	<b>0</b>

**Equalities Act Budget - Various Projects**

Equalities Act Budget - Various Projects - Unallocated Budget 2023/24 & Future Years

**Projects Brought Forward from Previous Years**

- Overmills Day Care Centre - Formation of Accessible Toilets

- Ayr Town Hall - Replacement Chair Lifts

- Girvan Library - Main & Rear Entrance Upgrade

- Cunningham Place Children's House - Accessibility Contribution 2022/23

- DDA Accessibility Surveys 2022/23 & 2023/24

- Invergarven - Groundworks to Make External Area Child Accessible

**2023/24 Projects**

- Domain Youth Centre - Create Accessible Exit Ramps 23-24

117,385	2,105	0	Concept
23,899	23,899	13,696	Complete
20,800	20,800	17,800	On Site
0	1,000	1,000	Design and Tender
15,000	15,000	0	Complete
126,800	166,080	166,080	Complete
10,000	10,000	7,217	Complete
7,000	7,000	0	Design and Tender

300,000	300,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Doonfoot PS - Creation of Accessible Ramps
- Fisherton Primary School - Easi Lift Changing Bench 23-24
- Forehill Primary - Toilet & Path Adaptations
- Southcraig - Adaption of Teaching Area to Accessible Toilet
- Southcraig - Refurbishments of Accessible Toilets
- Southcraigs - Installation of Door Entry System for Easier User Access

10,534	10,534	10,534	Complete
6,000	6,000	995	Complete
4,000	4,000	2,584	On Site
30,000	30,000	29,172	Complete
20,000	20,000	17,948	Complete
8,000	8,000	0	On Site
<b>399,418</b>	<b>324,418</b>	<b>267,026</b>	

0	0
0	0
0	0
0	0
0	0
0	0
<b>300,000</b>	<b>300,000</b>

**Property Refurbishment - Various Projects**

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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years
<b>Projects Brought Forward from Previous Years</b>
Coylton Primary School – Replacement Ceiling in Gym Hall
Crosshill Primary School - Ceiling and Lighting Replacement
- Heritage Centre 1 -3 High Street, Ayr
- Girvan Library Replace Fascia
- Girvan Primary - Replacement Water Supply
Lochside Community Centre - Replacement Boiler 2022/23
Prestwick Community Centre - Slate Roof Replacement
Troon Town Hall - Replacement of Lead Roof & Facia Repairs
Troon Walker Hall - Upgrade of Felt Roof

7,562	0	0	Concept
37	37	37	Complete
11,474	11,474	11,474	Complete
9,211	9,211	0	Complete
0	0	0	Other
17,554	17,554	13,672	Complete
140,000	140,000	132,976	Complete
13,000	13,000	0	Complete
36,642	36,642	36,642	Complete
10,920	10,920	0	Complete

1,250,000	1,250,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0



**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Tron Concert Hall - External Brick and Stone Works
Marr College - AVO Smoke Vents
Marr College - Upgrade of BMS
Doonfoot Primary School - Replacement Exit Doors
Minishant Primary School - Exterior Refurbishment of IFE Building
Improved Accessible Routes onto Girvan Beach
Symington PS - Hot Water Cylinder
<b><u>2023/24 Projects</u></b>
Marr College - Internal and External Upgrades
Heathfield Primary - Works to Rear Roof at Stairwell and Staff Room

15,621	15,621	0	Complete
19,615	19,615	19,615	Complete
18,200	18,200	0	Complete
0	0	0	Other
0	0	0	Other
7,185	7,185	0	Complete
10,014	10,014	9,482	Complete
50,000	50,000	22,341	On Site
1,125	1,125	1,125	Design and Tender

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Troon Concert Hall - Works to External Windows
Troon Concert Hall - External Brick Works
Heathfield Primary School - Replacement of Suspended Ceiling in Ground Floor / First floor Corridor
South Lodge - Restoration of Front Elevation
Dundonald Primary School / Activity Centre - Carry Out Repairs / Replace Metal Roof
Heathfield Primary School - Remove Current Air Circulation System and Install New Air System to Allow Air Circulation
Troon Library - Brick Work to External Walls Requires Repointing and Damage Bricks Replaced
Minishant Primary - Refurbishment of Male & Female Toilets in Main Building and IFE Building
Minishant Primary - Replace Ceiling and Lighting Main Building and Dining Hall

1,125	1,125	1,125	Design and Tender
30,000	30,000	14,956	On Site
12,152	12,152	12,152	Complete
900	900	900	Design and Tender
50,000	50,000	44,287	Complete
35,000	35,000	25,250	Complete
15,000	15,000	5,628	On Site
35,000	55,782	55,782	Complete
30,000	30,000	9,926	Complete

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Doonfoot Primary - Exterior Brickwork Replacement (Inc. Replacement of Brickwork Sections Including Wall Tie Upgrading)
Carnegie Library, Maybole - Refurbishment of Building Exterior Including Stonework
Various - External Tarmac, Boundary Walls, Railings, Line Markings
Girvan Golf Starters Building - Refurbishment of Building Exterior Including Roof and Windows
Coylton Primary - Ground Floor Corridor Refurbishment 23-24
Newton Primary - Overlay Existing Roof With Liquid Plastic 23-24
Asbestos Removal & Additional Improvement Works - Various Properties 23-23
Legionella Upgrade Works - Various Properties 23-24

55,452	55,452	55,452	Complete
20,000	20,000	1,125	Design and Tender
30,000	30,000	3,078	On Site
20,000	20,000	450	Concept
50,000	50,000	36,901	Complete
0	0	0	Concept
33,000	33,000	30,875	On Site
53,000	53,000	26,370	On Site

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Fire and Intruder Alarms - Various Properties 23-24
Kingcase Primary School - Upgrade of Fire Doors 23-24
Struthers Primary School - Interior Ceiling & Lighting Upgrade 23-24
Struthers Primary School - Flat Roof Replacement 23-24
Troon Town Hall - Flat Roof Replacement 23-24

110,000	152,635	152,635	On Site
33,000	33,000	32,953	Complete
6,000	12,299	12,299	Complete
10,000	10,000	225	Design and Tender
36,112	36,112	36,112	Complete

0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

McKechnie Institute - High Level Roof Works
Ayr Town Hall - Alterations to Car Park Barriers
Heathfield Primary School - ASN Base
County Buildings - Upgrade and Refurbish Basement Shower Room
Hourstons - Roof Repairs
Newton Steeple - Re-rendering

39,636	39,636		Concept
5,000	7,103	7,103	Complete
0	2,797	2,797	Design and Tender
0	263	263	Complete
0	1,690	1,690	Complete
0	1,346	1,346	Design and Tender
<b>1,078,537</b>	<b>1,148,890</b>	<b>819,042</b>	

0	0
0	0
<b>1,250,000</b>	<b>1,250,000</b>

<b><u>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</u></b>
Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2023/24 & Future Years
<b><u>Projects Brought Forward From Previous Years</u></b>
- County Buildings - Upgrade of Distribution Boards 2022/23
- Renewal of Distribution Board - Girvan Academy Dance Studio 2022/23

22,245	10,255	0	Concept
10,850	10,850	3,297	Complete
550	550	0	Complete

200,000	200,000
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Dalmilling Golf Club - Rewire Clubhouse
- Newton Primary - Replacement DB Boards Within the School
- Replacement Central Battery – Whitletts Social Work Office
<b>2023/24 Projects</b>
County Buildings - Replacement Distribution Boards
Kyle Academy - Replacement Fire Alarm
Girvan Academy - Replacement of Distribution Boards
Macadam House-Replacement Distrubition Board & Electrical Upgrade

113,772	113,772	113,772	Complete
12,680	12,680	9,280	Complete
1,458	1,458	0	Complete
85,000	85,000	0	On Site
70,000	70,000	54,853	Complete
6,400	6,400	6,400	Complete
0	11,990	11,990	Complete
<b>322,955</b>	<b>322,955</b>	<b>199,592</b>	

0	0
0	0
0	0
0	0
<b>200,000</b>	<b>200,000</b>

**Works to Facilitate Property Rationalisation - Various Projects**

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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2023/24 & Future Years
<b>Projects Brought Forward from Previous Years</b>
- Bath Place - Interior Refurbishment
- Demolition - Annbank - Cabin (Brocklehill Ave)
Demolition of Gardenrose Primary School
<b>2023/24 Projects</b>
Southcraig - Refurbishment of Large Teaching Area
St Ninians Primary Site - Soft Strip Prior to Demolition

86,080	14,091	2,964	On Site
5,954	5,954	0	Complete
17,920	17,920	11,025	Complete
0	31,989	6,989	Design and Tender
25,000	25,000	0	On Site
0	0	50,140	Complete
<b>134,954</b>	<b>94,954</b>	<b>71,118</b>	

100,000	100,000
0	0
0	0
0	0
0	0
<b>100,000</b>	<b>100,000</b>

**ICT Infrastructure**

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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- ICT Infrastructure Unallocated Budget 2023/24 & Future Years
- Guest Infrastructure
- DC Connectivity
- Public Switches Telephone Network Decommissioning
- Network Control Access
- Wi-Fi Refresh
- Skype for Business Upgrade
- Wide Area Network (WAN) 2024 Renewal

647,980	39,741	-14,692	On Site
2,228	0	0	Complete
18,364	0	0	Complete
10,345	5,026	660	On Site
92,857	92,857	5,000	Design and Tender
414,046	288,196	30,591	Design and Tender
0	0	0	Design and Tender
0	10,000	0	On Site
<b>1,185,820</b>	<b>435,820</b>	<b>21,559</b>	

130,000	130,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
<b>130,000</b>	<b>130,000</b>

0

**Business Systems**

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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Business Systems - Unallocated Funding 2023/24 & Future Years
- Microsoft 365
- Oracle eBusiness Suite Programme
- Cyber Resilience programme
- Vehicle Tracking System
- Apps Fitness for Purpose (BS)
- Leisure Booking System
- BRS Golf Systems Upgrade

301,782	564,778	498,878	On Site
18,745	18,745	16,167	On Site
762,682	793,188	793,188	On Site
339,474	192,889	28,924	On Site
47,184	47,184	0	Complete
0	0	0	On Site
17,050	17,050	17,050	Complete
19,391	19,391	0	Complete

1,013,000	1,000,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Online School Payments and Cashless Catering
- Telecare Analogue to Digital Migration
- Pay 360 Cloud Migration
- Digital Platform (Goss) Renewal
- iDox Uniform Hosting Renewal
- Servitor Upgrade

52,435	52,435	52,435	Complete
98,025	98,025	0	On Site
14,984	14,984	0	On Site
0	0	0	On Site
200,000	200,000	200,000	Complete
0	45,000	0	Concept
<b>1,871,752</b>	<b>2,063,669</b>	<b>1,606,642</b>	

0	0
0	0
0	0
0	0
0	0
0	0
<b>1,013,000</b>	<b>1,000,000</b>

-595,584

**Information and Data**

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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Information and Data - Unallocated 2023/24 and Future Years
- Converged Infrastructure
- Cloud Back Up Solution
- Remote Cabinet Upgrades
- Cloud Hosting and Data Centre Retirement
- F5 Application Software Upgrade and Support
- Lanschool Air
- Remote Cabinet Upgrades Phase 4/5
- Azure Migration Project

398,270	322,000	200,937	On Site
0	0	-150	Design and Tender
0	0	0	On Site
61,211	0	0	On Site
168,968	168,968	30,453	On Site
0	0	0	Complete
0	0	0	On Site
116,000	177,211	80,662	Concept
750,000	750,000	848,293	On Site

300,000	450,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Oracle Hosting Project
G22703-Data Centre UPS 21-22

4,730	81,000	4,730	On Site
		0	
<b>1,499,179</b>	<b>1,499,179</b>	<b>1,164,925</b>	

0	0
<b>300,000</b>	<b>450,000</b>

<b>End User Computing</b>
- End User Computing Unallocated Funding - 2023/24 & Future Years
- Public Network Accessible Council Owned Devices
- ICT Tech Fund
- Digital Footprint for Offline Workers
- Tech Refresh – ICT Equipment for Education

1,740,997	683,355	397,592	On Site
7,907	7,907	7,907	Complete
8,455	8,455	0	On Site
15,000	15,000	0	On Site
601,369	601,369	185,845	On Site

4,006,000	1,594,000
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

- Tech Refresh – Interactive Whiteboards for Schools
- MFD Renewal
- Tech Refresh ICT Equipment for Corporate

2,555	4,485	4,485	Design and Tender
495,000	495,000	56	On Site
0	55,712	0	
<b>2,871,283</b>	<b>1,871,283</b>	<b>595,886</b>	

0	0
0	0
0	0
<b>4,006,000</b>	<b>1,594,000</b>

**Repairs and Renewal (Works Funded by Contribution)**  
**Projects Brought Forward from 2020/21**

2019/20 Play Area Refurbishment Programme
Belleisle Resurfacing
Car Park Reconstruction - Walker Road, Ayr

602	0	0	Design and Tender
36,473	0	0	Complete
23,113	23,113	0	Complete

0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Raith Reservoir
Collenan Reservoir
Cunningham Place Children's House - Independent Living Flat
Cunningham Place Children's House - Garden Room
Dementia Friendly Promenade
Energy Performance Certificates
- Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr

0	0	0	Concept
187,918	187,918	0	Design and Tender
84,461	84,461	79,470	Complete
68,063	68,063	0	Design and Tender
9,397	10,500	0	Design and Tender
35,775	35,775	0	On Site
30,821	30,821	0	Design and Tender

0	0
0	0
0	0
0	0
0	0
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Girvan Harbour WC's Wind Shelter
Shared Boundary Wall at 45 Craigie Road, Ayr
Surfacing Ground Adjacent to Prosoccer
Tron Recycling Centre Infrastructure
Darley Cottage - Marr Playing Fields - Tron (Vacant Property). Strip Out Works
Darley Golf Course removal and replacement maintenance building roof
Dundonald Recreation Ground

24,842	0	0	Complete
12,057	12,057	0	Complete
20,764	37,043	37,043	Complete
11,275	0	0	Complete
0	8,200		Complete
0	25,659		Design and Tender
0	96,000		Design and Tender
<b>545,561</b>	<b>619,610</b>	<b>116,513</b>	

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
<b>0</b>	<b>0</b>

**Ayrshire Growth Deal**

380,000	380,000	227,686	Design and Tender
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2,000,000	10,000,000
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**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Spaceport Infrastructure
Commercial Space - Prestwick - Industrial Units
Prestwick Infrastructure - Roads

500,000	500,000	372,908	Design and Tender
1,363,213	1,363,213	1,246,911	Design and Tender
128,000	128,000	32,639	Design and Tender

1,500,000	13,000,000
18,074,200	8,402,792
1,964,000	9,219,000

0



**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Aerospace and Space Technology Applications Centre
Digital Infrastructure
Digital Subsea Cabling
Digital Projects

129,000	129,000	0	Design and Tender
0	0	0	Design and Tender
0	0	0	Design and Tender
60,000	60,000	41,114	Design and Tender
<b>2,560,213</b>	<b>2,560,213</b>	<b>1,921,259</b>	

135,000	3,835,000
0	0
0	0
6,922,000	6,942,404
<b>30,595,200</b>	<b>51,399,196</b>

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Other Investment in Buildings, Information and Technology</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Unidentified difference

Income
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Approved Income Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Project Budgets Approved 2023/24: - Updated Per Cabinet of 28th November, 2023</b>
<b>Funding Type</b>
General Capital Grant
Free School Meals
LG pay - transfer to revenue
Renewal of Playparks 23-24
Coastal Change Adaptation
Flooding Funds
Community Bus Fund
Nature Restoration Fund - Edinburgh Process Strand 2023/24.
Nature Restoration Fund 2022/23
Estimated Capital Grant In Future Years
Coastal Change Adaptation
Cycling, Walking & Safer Streets 23-24
<b>Specific Grants</b>
Cycling, Walking & Safer Streets
Cycling, Walking & Safer Streets 2020-21
<b>Total Grant Funding</b>
<b>Additional Funding Identified</b>
Capital Receipts
Ayrshire Growth Deal
Spaceport Infrastructure (plus further adjustments 2024/25 to 2025/26);
Aerospace and Space Innovation Centre (plus further adjustments 2024/25 to 2029/30);
Commercial Space - Prestwick - Industrial Units (plus further adjustments 2024/25 to 2029/30);

9,557,000	8,581,000	7,422,250	Income
1,600,000	1,400,000		
2,576,000	2,576,000		
189,000	189,000	141,750	
106,000	106,000	106,000	
0	39,000	0	
171,000	171,000	171,000	
189,000	189,000	189,000	
0	0	0	Income
0	0	0	
0	0	0	Income
106,000	0	0	
718,000	718,000	282,031	
0	0	1,303	Income
0	0	0	Income
		0	
<b>15,212,000</b>	<b>13,969,000</b>	<b>8,313,334</b>	
250,000	250,000	406,500	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
1,363,213	1,363,213	1,229,962	Income

0	0
0	0
8,600,000	8,600,000
0	
0	
0	0
0	0
<b>8,600,000</b>	<b>8,600,000</b>
250,000	250,000
0	0
4,855,662	13,000,000
0	3,835,000
18,074,200	1,737,962

Prestwick Infrastructure - Roads (plus further adjustments 2024/25 to 2025/26);	0	0	0	Income	1,964,000	9,219,000
Digital Subsea Cabling (plus further adjustments 2024/25).	0	0	0	Income	0	0
Digital Infrastructure (plus further adjustments 2024/25); and	0	0	0	Income	0	0
Digital Projects					7,057,596	6,942,404
Citadel Funding Brought Forward From Previous Years	0	0	0	Income	0	0
Developers Contributions Unallocated - Greenan	56,857	1,857	514,820	Income	0	0
Doonfoot Upper School - 2 Classroom Extension	718,669	718,669	0	Income	0	0
Doonfoot Primary - Formation of New Entrance;	7,400	7,400	0	Income		
Struthers Primary - Upgrade and Extension	0	0	0	Income	0	0
Developers Contributions Unallocated - North East Troon	86,310	1,310	343,395			
Developers Contributions - North East Troon - MUGA Next to Struthers PS	399,054	399,054	0	Income	0	0
Developers Contributions - North East Troon - Struthers Access and Community Facilities	0	0	0	Income	0	0
Struthers Primary School - New Play Area (Developers Contributions)	40,617	40,617	0	Income		
Struthers Primary School - Nursery Conversion.	227,547	227,547				
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.	150,000	150,000				
Barassie Public Transport Improvements(dc)	0	0	0	Income	0	0
Developers Contributions - Troon Esplanade Wheeled-	155,000	155,000	0			
Developer Contributions - Symington - Transport	0	0	0	Income	0	0
Developer Contributions - Symington - Education	0	0	0	Income	0	0
Developer Contributions - Symington Main Street - Unallocated Education	108,351	23,351	0	Income	0	0
Developers Contributions - Monkton Section 75 - Monkton Cross Traffic Signals and Other Improvements	0	0	0	Income	0	0
Developers Contributions - Monkton - Educational Cont.	0	22,015	282,847	Income	0	0
<i>Other Contributions - Grants / CFCR / CRA</i>	5,663,489	5,564,922	1,914,515	<i>Various</i>	0	0
<b>Total Additional Funding</b>	<b>9,226,507</b>	<b>8,924,955</b>	<b>4,692,039</b>		<b>32,201,458</b>	<b>34,984,366</b>
<b>Cash Funding Available</b>	<b>24,438,507</b>	<b>22,893,955</b>	<b>13,005,373</b>		<b>40,801,458</b>	<b>43,584,366</b>
Tracked Borrowing - Ayrshire Growth Deal	817,000	817,000	0	Income	-3,356,258	6,664,830
Tracked Borrowing - Ayrshire Growth Deal Regeneration Build	380,000	380,000			2,000,000	10,000,000
Tracked Borrowing - Early Years	0	0	0	Income	0	0
Borrowing	47,998,610	37,580,325	21,823,380	Income	38,455,636	17,064,226
<b>Total Borrowing</b>	<b>49,195,610</b>	<b>38,777,325</b>	<b>21,823,380</b>		<b>37,099,378</b>	<b>33,729,056</b>



<b>TOTAL FUNDING REQUIREMENT</b>	<b>73,634,117</b>	<b>61,671,280</b>	<b>34,828,753</b>		<b>77,900,836</b>	<b>77,313,422</b>
<b>Scottish Government</b>						
CO2 Monitors - Council Properties; and	0	0	0	Income	0	0
CO2 Monitors - Private and Third Sector Properties.	0	0	0	Income	0	0
	0	0	0	Income	0	0
Renewing Every Play Park in Scotland 2021/22;	0	0	0	Income	0	0
Renewal of Play Parks 2023-24.	0	0	0			
Computing Science Hardware For Schools	0	0	0	Income	0	0
Support Further Ventilation in Schools	0	0	0	Income	0	0
Local Authority Resource Funding 2022/23.	0	0	0	Income	0	0
Local Authority Resource Funding 2023/24.	50,000	30,000	0			
Playpark Renewal Programme 2022/23	0	0	0	Income	0	0
Inspiring School Age Children (ISAC) 23/24	100,645	100,645	22,913			
Community Bus Fund	0	0				
Road Safety Improvement Fund	219,261	219,261				
Coastal Change Adaptation Fund	0	0				
<b>Contingency Fund</b>						
Commercial Property Portfolio	0	0	0	Income	0	0
<b>Repairs and Renewals</b>	0	0	0	Income	0	0
Raith Reservoir	112,918	0				
Masonhill Crematorium Cremator Re-lining	0	0	0	Income	0	0
Surfacing Ground Adjacent to Prosoccer	20,764	20,764	20,764	Income	0	0
Mobile Compactor Replacement HWRC Troon (New Bid).	0	0	0	Income	0	0
Collenan Reservoir	25,000	187,918	0	Income	0	0
Girvan Harbour WC's Wind Shelter;	23,645	0	0	Income	0	0
Cunningham Place Children's House - Independent Living Flat; and	0	30,000	30,000	Income	0	0
Cunningham Place Children's House - Garden Room.	68,063	68,063	0	Income		0
Communal Bin Infrastructure	0	0	0	Income	0	0
Belleisle Resurfacing	36,473	0	0	Income	0	0
Dementia Friendly Promenade	9,397	10,500	0	Income	0	0
Energy Performance Certificates	10,775	35,775	0	Income	0	0
Shared Boundary Wall at 45 Craigie Road, Ayr.	12,057	12,057	0	Income	0	0
Troon Recycling Centre Infrastructure	11,275	0	0	Income	0	0
Car Park Reconstruction - Walker Road	0	0	0	Income	0	0
Drainage Installation- Walker Road	0	0	0	Income	0	0
- Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr	30,821	30,821	0	Income	0	0
Darley Cottage - Marr Playing Fields - Troon (Vacant Property). Strip Out Works		8,200				

Darley Golf Course removal and replacement maintenance building roof
Dundonald Recreation Ground
<b>Ayrshire Roads Alliance</b>
<b>Scottish Government</b>
Place Planning and Community Led Projects - Funding to be Allocated 2023/24 & Future Years
Scottish Government - Place Based Investment Programme.
Scottish Government - Place Based Investment Programme 2023/24
STTS 22/23 - A714 Main Street, Barrhill
STTS 22/23 B741 Girvan Dailly Rd by Bargany
<b>Paths For All</b>
- Smarter Choices Smarter Places - Local Authority Fund 2023-24.
<b>SUSTRANS</b>
SUSTRANS 20/21 Follow on From Alloway to Burton Cycleway
G21514-SUSTRANS 20-21 Follow on From Dundonald to Barassie Detailed Design
Follow on From Access for All - Dunure 2020/21;
SUSTRANS 20/21 Follow on From Loans to Troon Railway Station - Options Appraisal and Concept Design
Accessible Ayr
SUSTRANS Upgrade National Cycle Route 7
SUSTRANS - Loans To Troon Phase 3
SUSTRANS - Coylton
SUSTRANS - Loans to Troon Railway Station 2019/20
SUSTRANS - Folow on From Alloway To Burton Cyclepath
SUSTRANS - Loans to Troon Construction Element
Places for Everyone - 4095 Prestwick to Barassie Stages 0 - 2
Places for Everyone - 4044 Ayr to Prestwick Stages 0 - 2
Places for Everyone - 4077 Girvan Active Travel Routes - Stages 0-2
SUSTRANS SAC-PFE-4095 Prestwick to Barassie (G24517)
- National Cycle Network Development Fund - Alloway to Burton Landscaping 23-24.
NCN Development Fund - Culzean Way
SUSTRANS - Newton Shore Esplanade
<b>SPT</b>

		25,659		
		96,000		
690,647		0		
0		0		Income
481,000		481,000	481,000	Income
0		0	-27	Income
0		0	0	Income
100,000		100,000	0	
0		0	0	Income
			104,001	
0		0	0	Income
0		0	0	Income
116,725		159,416	159,416	Income
			0	
			0	
			0	
0		0	0	Income
0		0	3	Income
0		0	0	Income
0		0	0	Income
60,000		60,000	29,450	Income
55,000		55,000	23,000	Income
		72,820		
400,000		500,000	400,000	
275,000		275,000		
		232,000		

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

SPT - Local Cycle Network Improvements (10337) 2021/22.
SPT - Ayrshire / Prestwick SQP Infrastructure Programme 21/22
- SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2022/23
- SPT - Local Cycle Network Improvements (10337) 2022/23
- SPT - Alloway to Burton Underpass Links - Regional Active Travel Grant Fund 22/23
- Local Cycle Network Improvements 2023/24 (GF1786/10377)
- Bus Infrastructure Improvements 2023/23 (GF1785/10121)
- SPT Doon Valley Active Travel Route (10618) 23-24.
<b>Transport Scotland</b>
Public Electric Vehicle Charging Strategy & Infrastructure Expansion Plan 2022/23
Ayrshire Roads Alliance - EV Charging Infrastructure 2021-22
<b>Energy Savings Trust</b>
Switched On Fleet.
<b>Other</b>
River Ayr Pontoon - Contribution from revenue ( Covid Reserve)
Prestwick Pool - Additional Gym Facilities - contribution from revenue
Maybole Town Centre Regeneration - Town Hall - Contribution from Revenue (HES)
Maybole Town Centre Regeneration - Town Hall - Contribution from Revenue(NLHF)
Maybole Town Centre Regeneration - Town Hall - Contribution from Revenue(RCGF)
Scheme of Assistance
VAT Recovery Fund Projects - VAT income recovered
VAT Recovery Fund Projects - Developer Contribution
Various Properties Tar Works Boundary Walls
Barr Primary Extension

0	0	0	Income
0	0	0	Income
(7,265)	(7,265)	-7,265	Income
0	0	-93	Income
(1,616)	(1,616)	0	Income
700,000	700,000	109,311	
100,000	100,000	0	
800,000	800,000	0	
0	0	0	Income
		0	
0	0	1	Income
		0	
		0	
86,600	86,600	86,600	
0	0	0	Income
128,291	128,291	207,594	Income
57,666	57,666	0	
252,594	252,594	220,000	
0	0	2,787	Income
182,403	182,403	0	Income
0	0	0	Income
0	0	40	Income
0	0	0	Income

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

Maybole Community - Carrick campus
EV Infrastructure 2022/23
Tarbolton Net Zero - Business Case
Crosshill Primary School Net Zero - Business Case
Early Years (Contribution from revenue)
Golf Strategy - Health and Safety Works

0	0	0	Income
0	0	25,021	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
455,350	455,350	0	Income
<b>5,663,489</b>	<b>5,564,922</b>	<b>1,914,515</b>	<b>0</b>

0	0
0	0
0	0
0	0
0	0
0	0
<b>0</b>	<b>0</b>

(5,564,922)

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Request For Budget Adjustments		Advanced/ (Carry Forward) from/to Future Years £	Release Back 2023-24 £	In Year Budget Amendments 2023-24 £	Additional Budget 2023-24 £	Proposed Revised 2023-24 Budget £	Proposed Revised 2024-25 Budget £	Proposed Revised 2025-26 Budget £
<b>Capital Budget approved by Cabinet 28th November 2023</b>						<b>73,634,117</b>	<b>77,900,836</b>	<b>77,313,422</b>
1	South Ayrshire Council on the 1st March, 2023, approved the paper 'Revenue Estimates 2023/24, Capital Estimates 2023/24 to 2034/35, and Carbon Budget 2023/24' which set the Capital Programme for the twelve years 2023/24 to 2034/35.  Budget adjustments to the programme have been approved through: - - P12 Capital Monitoring report, approved by Cabinet of the 20th June, 2023.  - P3 Capital Monitoring report, approved by Cabinet of the 29th August, 2023.  - P6 Capital Monitoring report, approved by Cabinet of the 28th November, 2023.  All adjustments approved have been incorporated into the P9 report.							
2	Additional funding has been awarded to projects which requires to be captured within the Programme as detailed below.  (i) Scottish Government have awarded funding for Coastal Change Adaptation and it is requested that expenditure and income budgets be added as below: -  - Coastal Change Adaptation Fund 2024-25  (ii) Scottish Government have awarded funding for the Flooding funds and it is requested that expenditure and income budgets be added as below:-  Additional funds for Flooding funds (G22525)				39,000	39,000	81,239	0
3	Adjustments have been approved to the Capital Programme which require to be reflected as detailed below: - (i) Cabinet of the 28th November 2023 approved the following budget transfer and it is requested that expenditure and income budgets be added as below: -  - New Projects - Unallocated 2034-35 - Hourstons Development	2,000,000				2,000,000 0	0	0 0 0
4	A number of adjustments are required to the <b>Girvan Regeneration Projects</b> section of the programme as detailed below: - - Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade			50,000		50,000	0	0

	- Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street		(160,000)	(160,000)	0	0
	- Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan		(175,000)	(175,000)	0	0
	- Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour		(15,000)	(15,000)	0	0
	- Girvan and South Carrick - Install a New Power Source in the Promenade Performance Area		(40,000)	(40,000)	0	0
	- Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens		(120,000)	(120,000)	0	0
	- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan		(96,000)	(96,000)	0	0
	- Girvan and South Carrick - Upgrades to Ardstinchar Bridge		(40,000)	(40,000)	0	0
	- Girvan and South Carrick - Lion of Carrick Statue Proposals		(100,000)	(100,000)	0	0
	- Girvan and South Carrick - Walking Trail Information Boards		(11,000)	(11,000)	0	0
	- Girvan and South Carrick - New Car at the Rear of Dailly Primary School		(55,000)	(55,000)	0	0
	- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years		762,000	762,000	0	0
				0	0	0
<b>5</b>	A number of adjustments are required to the <b>Place Planning and Community Led Projects</b> section of the programme as detailed below: - - Place Planning and Community Led Projects - Funding to be Allocated 2023/24 & Future Years; <b>Ward 8: Girvan and South Carrick</b>	812,000	(812,000)	0	(812,000)	0
	- Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street		160,000	160,000	0	0
	- Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan		175,000	175,000	0	0
	- Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour		15,000	15,000	0	0
	- Girvan and South Carrick - Install a New Power Source in the Promenade Performance Area		40,000	40,000	0	0
	- Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens		120,000	120,000	0	0
	- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan		96,000	96,000	0	0
	- Girvan and South Carrick - Upgrades to Ardstinchar Bridge		40,000	40,000	0	0
	- Girvan and South Carrick - Lion of Carrick Statue Proposals		100,000	100,000	0	0
	- Girvan and South Carrick - Walking Trail Information Boards		11,000	11,000	0	0
	- Girvan and South Carrick - New Car at the Rear of Dailly Primary School		55,000	55,000	0	0
	- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years			0	0	0
				0	0	0

6	<p>A number of adjustments are requested as (a) there are projects where budgets are no longer required as final accounts have been settled and projects completed; and (b) other projects where additional funds are required to complete works. Adjustments requested are as detailed below:-</p> <ul style="list-style-type: none"> <li>- CCTV Public Space Infrastructure (G21947)</li> <li>- Green Waste / Household Recycling and Waste Transfer Station (G18964)</li> <li>- Ayr Town Centre Projects</li> <li>- Scottish Government - Place Based Investment Programme 2021/22</li> <li>- Ayr Esplanade- Inner Harbour Improvements (G24380)</li> <li>- Ayr Esplanade - Former Public Convenience (G24397)</li> <li>- Refurbishment of Bandstand at Place De Saint Germain (G24398)</li> <li>- Promenade and Shorefront Improvement Scheme (G22961)</li> <li>- Floating Pontoons @ River Ayr (G22965)</li> <li>Place Plans (G20302)</li> <li>- Lochgreen Golf Course Drainage (G24952)</li> <li>- Golf Courses - Enhancements (G24903)</li> <li>- Girvan and South Carrick - Install a New Power Source in the Promenade Performance Area (G24904)</li> <li>- Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan (G24370)</li> <li>- Girvan and South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden (G24374)</li> <li>- Place Planning and Community Led Projects - Funding to be Allocated 2023/24 &amp; Future Years</li> <li>- Maybole, North Carrick &amp; Coylton - Provision of a new Safety Boat for Dunure Harbour (G24361)</li> <li>- Place Planning and Community Led Projects - Funding to be Allocated 2023/24 &amp; Future Years</li> <li>- Ayr West - Loudon Hall Investment in New Lighting Installations (G24335)</li> <li>- Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2023/24 &amp; Future Years</li> <li>- Shaw Park Pavillion Fire Reinstatement (G24976)</li> <li>- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years</li> <li>- Project Management Costs (G04185)</li> <li>- Sale of Land and Buildings (G01020)</li> <li>- Facilitate Introduction of Flexible Working (G24909)</li> </ul>	<p>124,000</p> <p>8,407</p> <p>1,238</p>						
7	<p>A number of adjustments are required where budgets are required to be carried from 2023/24 to 2024/25 to reflect current profiling patterns for projects. These are as detailed below: -</p> <ul style="list-style-type: none"> <li>- Girvan All Weather Pitch (G19213)</li> <li>- Girvan Primary School (G24201)</li> </ul>	<p>(750,000)</p> <p>(1,000,000)</p>						



- Shared Campus Project (Glenburn and St Ninian's Primary Schools) (G19215)	(250,000)	(250,000)	250,000	0
- Space Place (G19236)	(100,000)	(100,000)	100,000	0
- Troon Early Years Centre (G19220)	(750,000)	(750,000)	750,000	0
- Coylton Primary - Reconfiguration of Main Entrance and Reception	(25,000)	(25,000)	25,000	0
- Hourstons Development (G24937)	(2,000,000)	(2,000,000)	2,000,000	0
- Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work) (G22501)	(300,000)	(300,000)	300,000	0
- Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs (G21704)	(500,000)	(500,000)	500,000	0
- Ayrshire Roads Alliance - Girvan South Pier Repairs (G23502)	(75,000)	(75,000)	75,000	0
- Ayrshire Roads Alliance - EV Charging Infrastructure (G24504)	(100,000)	(100,000)	100,000	0
- Maybole Regeneration – Small Grants Scheme (G22995)	(50,000)	(50,000)	50,000	0
- Place Plans (G20302)	(250,000)	(250,000)	250,000	0
- Green Waste / Household Recycling and Waste Transfer Station (G18964)	(750,000)	(750,000)	750,000	0
Scottish Government - Place Based Investment Programme 2023/24	(250,000)	(250,000)	250,000	0
Promenade and Shorefront Improvement Scheme (G22961)	(500,000)	(500,000)	500,000	0
Citadel Refurbishment (G23997)	(1,200,000)	(1,200,000)	1,200,000	0
- Crosbie Churchyard - Wall Repairs (G19936)	(150,000)	(150,000)	150,000	0
- Masonhill Crematorium - New Paving to Courtyard and Internal Areas (G23971)	(100,000)	(100,000)	100,000	0
- Old Dailly Bell Tower (G19921)	(300,000)	(300,000)	300,000	0
- Relocation of Mossblown War Memorial (G20999)	(50,000)	(50,000)	50,000	0
- St Quivox and Dailly Mausolea (G20969)	(175,000)	(175,000)	175,000	0
- Ainsley Park Public Conveniences, Girvan (G20978)	(200,000)	(200,000)	200,000	0
- The Flushes Public Conveniences, Girvan (G20976)	(50,000)	(50,000)	50,000	0
- Golf Academy (G21993)	(175,000)	(175,000)	175,000	0
- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years (G24902)	(750,000)	(750,000)	750,000	0
- Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade (G24365)	(300,000)	(300,000)	300,000	0
- Facilitate Introduction of Flexible Working (G24909)	(200,000)	(200,000)	200,000	0
- Hanger Space (GPA) (G20305)	(600,000)	(600,000)	600,000	0
- New Play Space Games Area - Next to Struthers Primary School (G19210)	(350,000)	(350,000)	350,000	0
- Developers Contributions Unallocated - Greenan (G20985)	(55,000)	(55,000)	55,000	0
- Developers Contributions Unallocated - North East Troon (G16937)	(85,000)	(85,000)	85,000	0
- Developers Contributions - Symington Main Street - Unallocated Education (G20986)	(85,000)	(85,000)	85,000	0
- Equalities Act Budget - Various Projects - Unallocated Budget 2023/24 & Future Years (G24810)	(75,000)	(75,000)	75,000	0
- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2023/24 & Future Years (G24908)	(40,000)	(40,000)	40,000	0
- ICT Infrastructure Unallocated Budget 2023/24 & Future Years (G19705)	(600,000)	(600,000)	600,000	0
- Wi-Fi Refresh (G23703)	(150,000)	(150,000)	150,000	0

	- End User Computing Unallocated Funding - 2023/24 & Future Years (G19704)	(1,000,000)				(1,000,000)	1,000,000	0
						0	0	0
						0	0	0
<b>8</b>	A number of adjustments are required to the <b>Developers Contributions</b> section of the programme as detailed below: - (i) It is requested that additional funding be allocated from the Monkton Developers Contribution held in reserves to the below project to fund expenditure incurred: - - Developers Contribution - Monkton - Educational Cont. Associated with S75 Agreement for Planning Permission 19-00457-APPM				22,015	22,015	0	0
						0	0	0
<b>9</b>	A number of adjustments are required to the <b>Early Years</b> sections of the programme as detailed below. (i) <b>Early Learning and Childcare - Multi Year Capital Allocations</b> - Troon Early Years Centre (G19220); - Braehead EYC - External Door and Play Area Upgrade (G22215); - Struthers Early Years Centre (G19217) - Wallacetown Early Years Centre - Formation of New Entrance (G21222) - Kincaidston Early Years Centre (G18220) - Wallacetown Early Years- Playground Design (G24218)				(27,596) 30 1,625 4,725 19,496 1,720	(27,596) 30 1,625 4,725 19,496 1,720 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
<b>10</b>	Adjustments are required to the <b>School Refurbishment</b> section of the programme as detailed below: - - Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade) (G20223) - Straiton Primary - School House (G21207) - Girvan Academy - Internal Refurbishment Works 2020-21 (G20222) - Forehill Primary School - Reconfiguration of Nursery Area (G21205) - Struthers Primary School - Link Extension (G24222) - St Ninians Primary- Replacement Fire Alarm 21-22 (G22947) - Doonfoot Primary School - Curricular Upgrade (G21212)				(8,913) 588 29 51 7,500 646 99	(8,913) 588 29 51 7,500 646 99 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
<b>11</b>	A number of adjustments are required to the <b>Ayrshire Roads Alliance</b> managed projects section of the programme as detailed below. - Ayrshire Roads Alliance - Road Reconstruction and Improvement (G24503) - Ayrshire Roads Alliance - Street Lighting (G24505) - Ayrshire Roads Alliance - Bridge Works (G24501) - Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work) - G22501	176,077 45,263				176,077 45,263 (159,362) 159,362	(176,077) (45,263) 0 0	0 0 0 0

	(i) It is requested that additional expenditure and income budgets be added to match the recent notification of grant approval for 2023/24 by Sustrans in relation to the Follow on From Accessible Ayr project as detailed below: -  - Sustrans - Follow on From Accessible Ayr. (G21523) - Places for Everyone – 4044 Ayr to Prestwick Stages 0 - 2 (G23522) - Sustrans SAC-PFE-4095 Prestwick to Barassie (G24517) - National Cycle Network Development Fund - Alloway to Burton Landscaping 23-24 (G24512) - Sustrans - Newton Shore Esplanade (G24518) - Local Authority Resource Funding 2023/24 (Direct Resource Grant) - G24509					0	0	0
					42,691	42,691	0	0
						0	0	0
					72,820	72,820	0	0
					100,000	100,000	0	0
					232,000	232,000	0	0
			(20,000)			(20,000)	0	0
<b>12</b>	A number of adjustments re required to <b>Cemeteries Infrastructure</b> section of the programme as detailed below:-  - Cemetery Infrastructure Projects - Funding to be Allocated 2023/24 & Future Years; - Cemetery Infrastructure Projects - Funding to be Allocated 2023/24 & Future Years; - Ayr Cemetery - Remedial Works to Burial Chambers (G23959) - Ayr Cemetery - Wall Repair Including Headstones (G20813) - Masonhill Crematorium - Baby Memorial (G22932) - Masonhill Crematorium - Replacement of Cold Gas Ducting (G24954) - Cemetery Infrastructure Category 1 Repairs (G18948) - Troon Cemetery - Remedial Works to Burial Chambers (G24956) - St Quivox and Dailly Mausolea (G20969)	218,215		(236,876)		218,215	(218,215)	0
				218,215		218,215	0	0
				8,257		8,257	0	0
				3,964		3,964	0	0
				5,780		5,780	0	0
				660		660	0	0
				100,000		100,000	0	0
				(100,000)		(100,000)	0	0
						0	0	0
<b>13</b>	A number of adjustments are required to the <b>Place Planning and Community Led Projects</b> section of the programme as detailed below: -  - Place Planning and Community Led Projects - Funding to be Allocated 2023/24 & Future Years;  <b>Ward 1: Troon</b> - Walker Hall - Rigging and Sound Upgrade  <b>Ward 2: Prestwick</b> - Prestwick - Upgrade the Surface of the Carpark Area to the North of Kidz Play (G24319)  <b>Ward 6: Kyle</b> - Kyle - Resurface existing MUGA in Annbank - Kyle - Resurface existing MUGA in Mossblown  <b>Ward 8: Girvan and South Carrick</b> - Girvan and South Carrick - Resurface existing MUGA in Girvan	251,000		(251,000)		0		(251,000)
						0		
						0		
				30,000		30,000	0	0
						0		
				118,000		118,000	0	0
						0		
				41,000		41,000	0	0
				40,000		40,000	0	0
						0		
				22,000		22,000	0	0

14	<p>A number of adjustments are required to the <b>Place Planning and Ayr Ward West/Ayr Town Centre Projects</b> section of the programme as detailed below: -</p> <ul style="list-style-type: none"> <li>- Place Planning and Ayr Ward West/Ayr Town Centre Projects - Funding to be Allocated 2023/24 &amp; Future Years;</li> <li>- Place Planning and Ayr Ward West/Ayr Town Centre Projects - Funding to be Allocated 2023/24 &amp; Future Years;</li> </ul> <p><b>Ward 5: Ayr West</b></p> <ul style="list-style-type: none"> <li>- Ayr Town Hall - Rigging and Sound Upgrade</li> </ul>	21,000						
						(30,000)	0	0
						21,000	(21,000)	
						0		
						30,000	0	0
						0	0	0
15	<p>A number of adjustments are required to the <b>Public Conveniences</b> section of the programme as detailed below: -</p> <ul style="list-style-type: none"> <li>- Ainsley Park Public Conveniences, Girvan (G20978)</li> <li>- The Flushes Public Conveniences, Girvan (G20976)</li> <li>- Upgrading of Various Public Conveniences (Phase 2) - Unallocated Balance 2022/23 &amp; Future Years</li> </ul>							
						193,000	0	0
						(100,000)	0	0
						(93,000)	0	0
16	<p>A number of adjustments are required to the <b>VAT Recovery Fund</b> section of the programme as detailed below:-</p> <ul style="list-style-type: none"> <li>- Additional Gym Facilities Prestwick (G21963)</li> <li>- Upgrade Play Area in Conjunction With Skate Park (Craigie) (G21968)</li> <li>- VAT Recovery - Supplementary Projects (G23812)</li> </ul>							
						2,970	0	0
						24	0	0
						(2,994)	0	0
						0	0	0
17	<p>A number of adjustments are required to the <b>Equalities Act</b> section of the programme as detailed below: -</p> <p>(i) Adjustments to the current programme are required as follow: -</p> <ul style="list-style-type: none"> <li>- Girvan Library - Main &amp; Rear Entrance Upgrade</li> <li>- DDA Accessibility Surveys 2022/23 &amp; 2023/24</li> <li>- Equalities Act Budget - Various Projects - Unallocated Budget 2023/24 &amp; Future Years</li> </ul>							
						1,000	0	0
						39,280	0	0
						(40,280)	0	0
						0	0	0
18	<p>A number of adjustments are required to the <b>Property Refurbishment</b> section of the programme as detailed below: -</p> <p>(i) Adjustments to the current programme are required as follow: -</p> <ul style="list-style-type: none"> <li>- Minishant Primary - Refurbishment of Male &amp; Female Toilets in Main Building and IFE Building (G24921)</li> <li>- Fire and Intruder Alarms - Various Properties 23-24 (G24943)</li> <li>- Struthers Primary School - Interior Ceiling &amp; Lighting Upgrade 23-24 (G24946)</li> <li>- Ayr Town Hall - Alterations to Car Park Barriers (G24964)</li> <li>- Heathfield Primary School - ASN Base (G24208)</li> </ul>							
						20,782	0	0
						42,635	0	0
						6,299	0	0
						2,103	0	0
						2,797	0	0

	- County Buildings - Upgrade and Refurbish Basement Shower Room (G19912)			263		263	0	0
	- Hourstons - Roof Repairs (G24968)			1,690		1,690	0	0
	- Newton Steeple - Re-rendering (G24931)			1,346		1,346	0	0
	- Refurbishment & Extension to King George V Changing Facilities (G20904)			30,000		30,000	0	0
	- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years	100,471		(7,444)		93,027	(100,471)	0
	- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years			(100,471)		(100,471)	0	0
<b>19</b>	Adjustments are required to the <b>Rewiring Programme (Including Residual Decoration Work, Etc) - Various Properties</b> section of the programme as (i) Adjustments to the current programme are required as follow: -					0	0	0
	- Macadam House-Replacement Distribution Board & Electrical Upgrade			11,990		11,990	0	0
	- Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2023/24 & Future Years			(11,990)		(11,990)	0	0
						0	0	0
<b>20</b>	A number of adjustments are required to the <b>Repairs and Renewals</b> section of the programme as detailed below: -							
	- Surfacing Ground Adjacent to Prosoccer (G22992)				16,279	16,279	0	0
	Repairs and Renewals approved at CAMG 14/11/2023							
	-Darley Cottage - Marr Playing Fields - Troon (Vacant Property). Strip Out			8,200		8,200		
	-Darley Golf Course removal and replacement maintenance building roof			25,659		25,659		
	Repairs and Renewals approved at CAMG 30/11/2023							
	-Dundonald Recreation Ground			96,000		96,000	0	0
						0	0	0
<b>21</b>	A number of adjustments are required to the <b>Property Rationalisation</b> section of the programme as detailed below: -							
	- Demolition of Gardenrose Primary School (G24965)			31,989		31,989	0	0
	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2023/24 & Future Years			(31,989)		(31,989)	0	0
						0	0	0
<b>22</b>	A number of adjustments are required to the <b>Information Technology</b> section of the programme as detailed below: -							
	<b>ICT Infrastructure</b>							
	- ICT Infrastructure Unallocated Budget 2023/24 & Future Years (G19705)			(8,239)		(8,239)	0	0
	- Public Switches Telephone Network Decommissioning (G21728)			(5,319)		(5,319)	0	0
	- Wi-Fi Refresh (G23703)			24,150		24,150	0	0
	- Guest Infrastructure (G21714)			(2,228)		(2,228)	0	0

	- DC Connectivity (G21722)			(18,364)		(18,364)	0	0
	- Wide Area Network (WAN) 2024 Renewal (G23820)			10,000		10,000	0	0
	<b>Business Systems</b>			0		0		
	- Business Systems - Unallocated Funding 2023/24 & Future Years (G19702)	191,917		(45,000)		146,917	(191,917)	0
	- Oracle eBusiness Suite Programme (G20712)			30,506		30,506	0	0
	- Servitor Upgrade (G23822)			45,000		45,000	0	0
	- Cyber Resilience programme (G20713)			(146,585)		(146,585)	0	0
	- Business Systems - Unallocated Funding 2023/24 & Future Years (G19702)			146,585		146,585	0	0
	- Business Systems - Unallocated Funding 2023/24 & Future Years (G19702)			(30,506)		(30,506)		
	<b>Information and Data</b>			0		0		
	- Remote Cabinet Upgrades (G22702)			(61,211)		(61,211)	0	0
	- Remote Cabinet Upgrades Phase 4/5 (G22702)			61,211		61,211	0	0
	- Information and Data - Unallocated 2023/24 and Future Years (G19703)			(76,270)		(76,270)	0	0
	- Oracle Hosting Project (G23824)			76,270		76,270	0	0
	<b>End User Computing</b>			0		0		
	- End User Computing Unallocated Funding - 2023/24 & Future Years (G19704)			(57,642)		(57,642)	0	0
	- Tech Refresh ICT Equipment for Corporate (G24701)			55,712		55,712	0	0
	- Tech Refresh – Interactive Whiteboards for Schools (G23818)			1,930		1,930	0	0
<b>23</b>	A number of adjustments are required to the <b>Repairs and Renewals</b> section of the programme as detailed below: -							
	- Dementia Friendly Promenade (G20997)				1103	0	0	0
	- Girvan Harbour WC's Wind Shelter (G18982)		(24,842)			1,103	0	0
	- Play Areas - refurbishment (G20910)		(602)			(24,842)		
	- Troon Recycling Centre Infrastructure (G20993)		(11,275)			(602)		
	- Belleisle Resurfacing (G20996)		(36,473)			(11,275)	0	0
						(36,473)	0	0
<b>24</b>	Additional adjustments are required where budgets are required to be carried from 2023/24 to 2024/25 to reflect current profiling patterns for projects. These are as detailed below: -							
	- Maybole Town Centre Regeneration - Public Realm Improvements to the High Street	(75,000)				(75,000)	75,000	0
	- Maybole Regeneration – Small Grants Scheme	(50,000)				(50,000)	50,000	0
	- Craigie Park Sport for All Facility Development	(40,000)				(40,000)	40,000	0
	- Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street	(150,000)				(150,000)	150,000	0
	- Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan	(150,000)				(150,000)	150,000	0

- Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens	(100,000)				(100,000)	100,000	0
- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan	(50,000)				(50,000)	50,000	0
- Girvan and South Carrick - Lion of Carrick Statue Proposals	(85,000)				(85,000)	85,000	0
Girvan and South Carrick - New Car at the Rear of Dailly Primary School	(50,000)				(50,000)	50,000	0
- Troon - Town Centre Recycling Bins	(50,000)				(50,000)	50,000	0
- Troon - Walker Hall Outdoor Stage or Bandstand	(40,000)				(40,000)	40,000	0
Troon - New Play Areas Within Communities (Various Locations)	(40,000)				(40,000)	40,000	0
- Troon - Refurbishment Works to Hosiery Park Pavilion (possible match funding)	(50,000)				(50,000)	50,000	0
- Walker Hall - Rigging and Sound Upgrade	(25,000)				(25,000)	25,000	0
- Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club	(25,000)				(25,000)	25,000	0
- Prestwick - Installation of Power Supply to Former Lido Swimming Pool	(30,000)				(30,000)	30,000	0
- Ayr North - Newton Multi Use Games Area (MUGA)	(100,000)				(100,000)	100,000	0
- Kyle - Investment in an Upgraded Location for the War Memorial in	(75,000)				(75,000)	75,000	0
- Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton	(25,000)				(25,000)	25,000	0
- Maybole, North Carrick & Coylton - New Curtains with Maybole Coat of Arms for Maybole Town Hall Stage Area and completion of other ancillary works within the Town Hall	(25,000)				(25,000)	25,000	0
- Maybole, North Carrick & Coylton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole	(50,000)				(50,000)	50,000	0
- Maybole, North Carrick & Coylton - Roads and Footpath Upgrades in Maybole and Dunure	(50,000)				(50,000)	50,000	0
- Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle	(30,000)				(30,000)	30,000	0
- Maybole, North Carrick & Coylton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge	(200,000)				(200,000)	200,000	0
- Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA)	(125,000)				(125,000)	125,000	0
- Ayr West - Footbridge Over the Slipway	(75,000)				(75,000)	75,000	0
- Ayr West - Town Hall Gardens	(30,000)				(30,000)	30,000	0
- Ayr West - Illumination of the Auld and New Bridges	(90,000)				(90,000)	90,000	0
- Ayr West - Road Upgrade Works to All Main Arterial Routes into Ayr	(250,000)				(250,000)	250,000	0
					0	0	0
<b>TOTAL ADJUSTMENTS</b>	<b>(12,525,412)</b>	<b>(93,192)</b>	<b>0</b>	<b>655,767</b>	<b>(11,962,837)</b>	<b>14,857,651</b>	<b>(251,000)</b>
<b>TOTAL REVISED BUDGET</b>	<b>(12,525,412)</b>	<b>(93,192)</b>	<b>0</b>	<b>655,767</b>	<b>61,671,280</b>	<b>92,758,487</b>	<b>77,062,422</b>

## South Ayrshire Council Equality Impact Assessment Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Monitoring of General Services Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service pauline.bradley@south-ayrshire.gov.uk

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No



<b>Community or Groups of People</b>	<b>Negative Impacts</b>	<b>Positive impacts</b>
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children’s Rights	No	No

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

<b>Socio-Economic Disadvantage</b>	<b>Negative Impacts</b>	<b>Positive impacts</b>
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	No	No
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	No	No
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	No	No
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	No	No
Socio-economic Background – social class i.e. parent’s education, employment and income	No	No

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

<b>General Duty and other Equality Themes Consider the ‘Three Key Needs’ of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact (High, Medium or Low)</b>
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	No impact
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low

<b>General Duty and other Equality Themes</b> <b>Consider the 'Three Key Needs' of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact</b> <b>(High, Medium or Low)</b>
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No impact
Increase participation of particular communities or groups in public life	No impact
Improve the health and wellbeing of particular communities or groups	No impact
Promote the human rights of particular communities or groups	No impact
Tackle deprivation faced by particular communities or groups	No impact

## 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<p style="text-align: center;"><del>YES</del></p> <p style="text-align: center;"><b>NO</b></p>						
<b>Rationale for decision:</b>  <b>This is an update report with no implication in relation to equalities</b>							
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Signed :</b></td> <td style="width: 45%;">Pauline Bradley</td> <td style="width: 40%; text-align: right;"><b>Service Lead</b></td> </tr> <tr> <td><b>Date:</b></td> <td>30 January 2024</td> <td></td> </tr> </table>		<b>Signed :</b>	Pauline Bradley	<b>Service Lead</b>	<b>Date:</b>	30 January 2024	
<b>Signed :</b>	Pauline Bradley	<b>Service Lead</b>					
<b>Date:</b>	30 January 2024						

**South Ayrshire Council**

**Report by Assistant Director – Planning and Development  
to Cabinet  
of 14 February 2024**

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**Subject: Housing Capital Programme 2023/24: Monitoring  
Report as at 31 December 2023**

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**1. Purpose**

- 1.1 The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the Housing Capital Programme projects as at 31 December 2023 (Period 9), and to agree the changes to budgets in 2023/24, 2024/25 and 2025/26.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 notes the progress made on the delivery of the Housing Capital Programme to 31 December 2023, resulting in spend of £29,277,501 or 40.64%, as detailed in Appendix 1 attached;**
- 2.1.2 approves the adjustments contained in Appendix 2 attached; and**
- 2.1.3 approves the revised budget for 2023/24 at £46,550,433, and in-year adjustments in 2024/25 and 2025/25 as highlighted in Appendix 2 attached.**

**3. Background**

- 3.1 The Housing Capital Programme for 2023/24 to 2027/28 was approved by South Ayrshire Council of 1 March, 2023 through the paper 'Housing Revenue Account (HRA) – Revenue Budget 2023/24 and Capital Budget 2023/24 to 2027/28'.
- 3.2 Adjustments were approved by Cabinet of 28 November, 2023 and incorporated into the Programme.
- 3.3 The current approved budget for 2023/24 is £72,047,503.

**4. Proposals**

- 4.1 The adjustments being requested as part of the P9 report represents a significant change to the current and following years budget. The proposed re-profiling is to reflect current delivery timescales for the various works. A large part of the re-profiling of expenditure from 2023/24 to 2024/25 is due to later than planned site

starts for two new build projects: New Housing Development – Site of Former Riverside Flats, Ayr and St Ninian’s Primary School Site – Affordable Housing. Both projects are now underway and progressing well. The External Fabric Upgrade project has also been re-profiled to reflect the programmed completion date of November 2024.

- 4.2 The contract for 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald (H23112) started on site on 1 July and is now complete.
- 4.3 The contract for 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113) started on site on 4<sup>th</sup> September and is also now complete.
- 4.4 The contract for 97 Nr Full Modernisations: Ayr (H24111) started on site on the 13<sup>th</sup> November with completion anticipated in February 2024.
- 4.5 A contractor has been appointed for the contract to 221 Nr Kitchen and Heating Replacements: Ayr Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon (H24112). The estimated start date of the works is February with completion by end of April 2024.
- 4.6 Surveys are almost complete for the contract to 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon (H24113). The estimated site start date is April with completion by the end of July 2024.
- 4.7 A number of 2023/24 annual programmes of work have started on site and are progressing well, including Addressing Dampness and Condensation, Central Heating Replacement and Replacing Double Glazed Units and Doors.
- 4.8 The project for External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr is now complete.
- 4.9 The contract for External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H24114) has been awarded through the Procurement for Housing (PfH) Framework. The works started on site on 8 January with completion by the end of November 2024.
- 4.10 Works continue to progress on site for the planned window replacement programmes for 223 addresses in Ayr and Prestwick and 82 addresses in Ayr and Girvan as part of the 2022/23 programme.
- 4.11 The new programme developed for Window Replacement Works for 2023/24, covering 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick, is progressing on site.
- 4.12 A number of projects are being progressed under the Energy Efficiency / HEEPS ABS line. Works in Tarbolton are complete. Works started on site in Girvan/Dailly are scheduled to be completed by December. The programme of works to Kincaidston is complete. The contract for Dalmilling has also been awarded with an anticipated completion date of March 2024.

- 4.13 The major new build programme at Mainholm in Ayr continues on site, with Phases 1 and 2 handed over in August 2023. The New Housing Development at St Ninians Primary School Site – Affordable Housing has also started on site.
- 4.14 The new build development – Site of Former Riverside Flats, Ayr (H21101) started on site in October 2023 with overall completion scheduled in May 2025.
- 4.15 The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members’ area (Hub) on The Core (see background papers).
- 4.16 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 9 report. These adjustments include (a) internal re-allocations of budgets between projects in 2023/24, 2024/25 and 2025/26; and (b) transfers of budgets from 2023/24 to 2024/25 to reflect current profiled spend for projects; and (c) advancement of budget from 2024/25 to 2023/24 to reflect current profiled spend for projects.

## **5. Legal and Procurement Implications**

- 5.1 There are no legal implications arising from this report.
- 5.2 There are no procurement implications arising from this report

## **6. Financial Implications**

- 6.1 Per Table 1 of Appendix 1, at the end of P6, actual expenditure stood at £29,277,501. Income for this period stood at £29,277,501. Based on the budget of £72,047,503, actual expenditure of £29,277,501 equates to an overall spend of 40.64% at the end of Period 9.
- 6.2 Proposals contained in this report, if approved, would lead to a revised 2023/24 programme of £46,550,433, 2024/25 programme of £72,959,952 and 2025/26 programme of £25,406,740.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

### ***8.1 Risk Implications of Adopting the Recommendations***

- 8.1.1 There are no risks associated with adopting the recommendations.

### ***8.2 Risk Implications of Rejecting the Recommendations***

- 8.2.1 The risk associated with rejecting the recommendations are that insufficient funds would exist in financial years 2023/24, 2024/25 and 2025/26 in relevant budget lines to complete planned Housing capital projects.

## 9. Equalities

- 9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

## 10. Sustainable Development Implications

- 10.1 **Considering Strategic Environmental Assessment (SEA)** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## 11. Options Appraisal

- 11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## 12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn.

## 13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and Councillor Martin Kilbride, Portfolio Holder for Buildings, Housing and Environment, and the contents of this report reflect any feedback provided.

## 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Assistant Director – Planning and Development will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the ‘Council and Cabinet Decision Log’ at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Process adjustments to the Housing Capital Programme	28 February 2024	Corporate Accounting - Treasury / Capital Function

**Background Papers**    **Report to Cabinet of 28 November 2023 – [Housing Capital Monitoring Report 2023/24; Monitoring Report as at 30 September 2023](#)**

**[Housing Capital Programme 2023/24 – Period 9 – Ward Analysis](#) (Members Only)**

**Person to Contact**    **Pauline Bradley, Service Lead - Professional Design Services  
County Buildings, Wellington Square, Ayr, KA7 1DR  
Phone 01292 612858  
E-mail [pauline.bradley@south-ayrshire.gov.uk](mailto:pauline.bradley@south-ayrshire.gov.uk)**

**Date: 5 February 2024**

**HOUSING CAPITAL MONITORING REPORT  
PERIOD 9 2023/24**

Key Strategic Objective	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Detailed Project Information	2024/25 Approved Budget £	2025/26 Approved Budget £
Major Component Replacement	20,704,226	14,615,221	8,930,643	See Section on 'Major Component Replacement'	10,350,000	7,500,000
Contingencies	39,000	39,000	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	1,061,733	211,733	46,788	See Section on 'Demolitions'	0	0
Structural and Environmental	4,733,320	2,783,320	1,717,711	See Section on 'Structural and Environmental'	3,549,901	2,349,901
Other Capital Expenditure	45,509,224	28,901,159	18,582,359	See Section on 'Other Capital Expenditure'	30,686,223	15,287,839
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>72,047,503</b>	<b>46,550,433</b>	<b>29,277,501</b>		<b>44,855,124</b>	<b>25,406,740</b>
CFCR	7,510,000	7,510,000	7,510,000	See Section on 'Income'	5,967,000	5,478,000
Draw on Accumulated Surplus	0	0	0	See Section on 'Income'	0	0
Borrowing	48,191,051	30,641,231	14,257,317	See Section on 'Income'	38,888,124	19,928,740
Reserves	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	14,980,484	8,399,202	7,431,030	See Section on 'Income'	0	0
2nd Homes Council Tax	1,182,281	0	0	See Section on 'Income'	0	0
Commuted Sums	183,687	0	0	See Section on 'Income'	0	0
Other Income	0	0	79,154	See Section on 'Income'	0	0
<b>TOTAL PROGRAMME INCOME</b>	<b>72,047,503</b>	<b>46,550,433</b>	<b>29,277,501</b>		<b>44,855,124</b>	<b>25,406,740</b>

<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>0</b>	<b>0</b>
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<b>Major Components</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets 2023/24: -</u></b> <b><u>Approved at Cabinet of 28th November,</u></b> <b><u>2023</u></b>
<i>Major Component Replacements - Allocated</i>
<i>Major Component Replacements - Unallocated</i>
<b>TOTALS</b>

20,335,731	14,615,221	8,930,643	See Expanded Section
368,495	0	0	See Expanded Section
<b>20,704,226</b>	<b>14,615,221</b>	<b>8,930,643</b>	

3,034,117	184,117
7,315,883	7,315,883
<b>10,350,000</b>	<b>7,500,000</b>

<b>Major Components</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

<b>Analysis of Block Allocations - Major Component Replacement</b>
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<b><u>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2021/22 Modernisation Programme</u></b>
Full Internal Modernisations 2020/21 - 219 Nr Properties in Various Locations Throughout South Ayrshire (H20124)
Full Internal Modernisations 2020/21 - 136 Nr Properties in Various Locations Throughout South Ayrshire (H20125)
Kitchen and Boiler Replacement Works 2020/21 - 162 Nr Properties in Various Locations Throughout South Ayrshire (H20126)

84,440	138,601	138,601	Complete
1,632,198	1,582,198	1,538,757	Complete
68,800	68,800	16,886	Complete

0	0
0	0
0	0

<b>Major Components</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127)

634,111	34,111	0	Concept
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1,000,000	0
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**2022/23 Modernisation Programme**

4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112)

1,720,127	1,495,127	1,363,540	Complete
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0	0
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Major Components
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113)
Sheltered Housing Complex - 2 - 4 Benmore
<b><u>2023/24 Modernisation Programme</u></b>
97 Nr Full Modernisations: Ayr
221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon

1,483,161	1,408,161	1,344,109	Complete
380,776	30,776	1,656	Design and Tender
1,060,989	1,010,989	345,005	On Site
1,610,250	610,250	124,533	Legally Committed

0	0
0	0
0	0
500,000	0

<b>Major Components</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon
<b><u>2023/24 Programmes of Work</u></b>
Addressing Dampness and Condensation Issues as Reported During the Course of the Year

1,334,500	134,500	37,528	Design and Tender
650,000	1,063,860	1,063,860	On Site

1,000,000	0
0	0

<b>Major Components</b>
-------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Capital Element of Works Undertaken In Void Properties (3089)
Central Heating Replacement - Emergency & Urgent Works

1,850,000	1,836,469	388,770	On Site
850,000	850,000	343,668	On Site

0	0
0	0

<b>Major Components</b>
-------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Cyclical Replacement of Fire and Carbon Monoxide Detectors
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350,000	100,000	0	On Site
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0	0
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<b>Major Components</b>
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<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Energy Efficiency / HEEPS ABS Projects
External Works Undertaken on Properties
Fire and Smoke Alarms - LD2 Compliance Work

3,834,729	2,834,729	1,829,533	Complete / Design & Tender / On Site
150,000	75,000	0	On Site
212,000	212,000	48,641	Complete

0	0
0	0
0	0



<b>Major Components</b>
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Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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Replacement Double Glazed Units and Doors
Sprinkler, Lift and Fire Alarms - Surveys and Upgrades
Replacement Screens in Flats

600,000	350,000	4,449	On Site
35,000	35,000		On Site
603,925	253,925	132,628	Complete

0	0
0	0

<b>Major Components</b>
-------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<p>Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (ESSH)</p>
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169,343	119,343	78,488	On Site
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0	0
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<b>Major Components</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Upgrading of Door Entry Systems

189,637	189,637	97,705	On Site
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184,117	184,117
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Upgrading of Lock Ups

327,190	77,190	27,730	Design and Tender
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100,000	0
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<b>Major Components</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Upgrade Works to Automatic Doors in SHU's
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648	648	648	Complete
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0	0
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Replacement PIV's Identified Through FET Programme
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500,000	100,000	0	Concept
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250,000	0
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<b><i>Previous Year Projects</i></b>
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Full Internal Modernisations 2020/21 - 160 Nr Properties in Ayr and Maybole (H20123)
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3,907	3,907	3,907	Complete
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0	0
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<b>Major Components</b>
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Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
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20,335,731	14,615,221	8,930,643	

2024/25 Approved Budget £	2025/26 Approved Budget £
---------------------------------	---------------------------------

3,034,117	184,117

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November,</b>
<b><i>Major Component Replacements - Unallocated</i></b>

368,495	0	0	N/A
368,495	0	0	

7,315,883	7,315,883
7,315,883	7,315,883

Job Number	Prime Oracle Budget Unload	Contingencies
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<u>Project Budgets 2023/24: -</u> <u>Approved at Cabinet of 28th November, 2023</u>		
H24103	H24103	Contingencies

39,000	39,000	0	N/A
<b>39,000</b>	<b>39,000</b>	<b>0</b>	

269,000	269,000
<b>269,000</b>	<b>269,000</b>

<b>Demolitions</b>
--------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</u></b>
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Demolition of Lockups
1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole
Demolition of Riverside Flats
<b>1,061,733</b>

214,703	14,703	0	Complete / Design & Tender
57,382	57,382	11,192	Complete
789,648	139,648	35,596	On Site
<b>1,061,733</b>	<b>211,733</b>	<b>46,788</b>	

0	0
0	0
0	0
<b>0</b>	<b>0</b>

Structural and Environmental	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
<b><u>Project Budgets 2023/24: -</u></b> <b><u>Approved at Cabinet of 28th November, 2023</u></b>						
<b><u>New Projects 2023/24</u></b>						
External Fabric Upgrades to 170 Properties - Maybole and Prestwick	2,027,378	827,378	154,168	On Site	1,500,000	0
H22117-Stock Conditions Survey - Wallacetown Area	1,641	1,641	1,641	Complete	0	0
Forrester's Hall - Roof Works		49,882	49,882	Complete		
<b><u>Projects Carried From Previous Years</u></b>						
External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr	2,393,845	1,693,845	1,383,692	Complete	0	0



Stabilisation Works at Main Road, Ayr	75,000	25,000	508	Legally Committed	0	0
Re-roofing and External Fabric Upgrades Contract 1: 71Nr Properties Various Locations	130,119	130,119	114,108	Complete	0	0
Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101)	0	0	(18,748)	Complete	0	0
Window Replacement Programme 2019-20 Dailly, Dunure, Maidens, Old Dailly, Pinmore, Tarbolton & Turnberry	2,798	2,798	(3,109)	Complete		
Contract 2: Reroofing & External Fabric Upgrades - 73 Properties Various Locations		35,569	35,569	Complete		
<b><u>Unallocated Balance - 2023/24, 2024/25 and 2025/26 - Structural and Environmental</u></b>						
Unallocated Structural and Environmental Balance	102,539	17,088	0	Concept	2,049,901	2,349,901
	<b>4,733,320</b>	<b>2,783,320</b>	<b>1,717,711</b>		<b>3,549,901</b>	<b>2,349,901</b>

<b>Other Capital Expenditure</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</u></b>
<i>Sheltered Housing Common Areas</i>
<i>Footpaths</i>
<i>Buy Back Properties</i>
<i>Window Replacement Programme</i>
<i>Environmental Improvements</i>
<i>New Builds</i>
<i>Advance Works / Fees / ICT</i>

245,681	70,681	0	See Expanded Section
20,000	20,000	0	See Expanded Section
1,510,682	1,995,808	1,995,808	See Expanded Section
2,101,468	1,351,468	272,612	See Expanded Section
870,512	80,512	24,571	See Expanded Section
40,530,881	25,152,690	15,940,605	See Expanded Section
230,000	230,000	348,763	See Expanded Section
<b>45,509,224</b>	<b>28,901,159</b>	<b>18,582,359</b>	

0	0
0	0
800,000	800,000
0	0
706,839	706,839
29,179,384	13,781,000
0	0
<b>30,686,223</b>	<b>15,287,839</b>

**Other Capital Expenditure**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

**Other Capital Expenditure**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

**Sheltered Housing Common Areas**

<b>Sheltered Housing Common Areas</b>
Sheltered Housing Common Areas - Unallocated Budget 2023/24
Upgrading External Areas at Sheltered Housing Units
Analogue to Digital Upgrading Within SHU's

57,500	7,500	0	N/A
88,181	38,181	0	Complete / Design and Tender
100,000	25,000	0	Design and Tender

0	0
0	0
0	0

**Other Capital Expenditure**

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
245,681	70,681	0	

2024/25 Approved Budget £	2025/26 Approved Budget £
0	0




**Footpaths**  
Footpaths Unallocated Budget 2022/23

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
20,000	20,000	0	Concept
20,000	20,000	0	

2024/25 Approved Budget £	2025/26 Approved Budget £
0	0
0	0

**Buy Back Properties**

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<b>Other Capital Expenditure</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Window Replacement 2020-21 - Works to Properties in Off-Gas Areas: Annbank, Tarbolton & Craigie Village
Window Replacement Programme 2021/22 - 397 Properties in Ayr, Coylton, Girvan, Mossblown and Troon
Window Replacement Programme 2022/23 - Batch 1 - Morrison Gardens SHU
Window Replacement Programme 2022/23 - Batch 2 - 223 Addresses in Ayr and Prestwick
Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton

	1,650	1,650	Complete
315,003	65,003	1,339	Complete
3,267	3,267	0	Complete
185,196	185,196	(4,424)	Complete
3,362	83,940	83,940	On Site

0	0
0	0
0	0
0	0

Other Capital Expenditure
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Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
---------------------------------	--	-------------------	--------------------------

2024/25 Approved Budget £	2025/26 Approved Budget £
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Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan
2,101,468

385,287	385,287	190,106	On Site
2,101,468	1,351,468	272,612	

0	0
0	0

Environmental Improvements
Environmental Improvements - Uncommitted Funding 2023/24, 2024/25 & 2025/26
Supply/Installation of Eurobin Corrals - Various Locations

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P9 £	Key Project Milestone
797,319	46,748	0	N/A
49,193	9,193	0	Complete

2024/25 Approved Budget £	2025/26 Approved Budget £
706,839	706,839
0	0



<b>Other Capital Expenditure</b>
----------------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

Replace External Steps - Dunlop Terrace & Coral Glen, Maybole

24,000	24,571	24,571	On Site
<b>870,512</b>	<b>80,512</b>	<b>24,571</b>	

0	0
<b>706,839</b>	<b>706,839</b>

<b><u>New Builds</u></b>
<b><u>Projects Under Construction</u></b>
New Build - Mainholm

16,247,579	19,747,579	14,230,488	On Site

11,454,384	

<b>Other Capital Expenditure</b>
----------------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

New Housing Development - Site of Former Riverside Flats, Ayr
St Ninians Primary School Site - Affordable Housing
<b><i>Projects Under Development</i></b>
New Build Housing - Feasibility Study McConnell Square, Girvan
New Build Housing - Feasibility Study Former Cairn PS Site, Maybole
New Build Housing - Feasibility Study LDP2 Site Afton Ave, Prestwick

17,288,527	3,788,527	1,248,282	On Site
4,697,868	1,297,868	391,827	On Site
0	3,500	3,500	Concept
0	0	0	Concept
0	3,000	3,000	Concept

0	0
3,000,000	0

<b>Other Capital Expenditure</b>
----------------------------------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

New Build Housing - Feasibility Study LDP2 Site Aldersyde Ave, Troon
New Build Housing - Feasibility Study LDP2 Site Buchan Rd, Troon
New Builds - Unallocated 2024/25
New Builds - LDP2 Sites Unallocated 2023/24, 2024/25 & 2025/26
North Park Court, Girvan - Accessibility Feasibility Study
Proposed Housing Development - Corton, South East Ayr
<b><i>Completed Projects</i></b>

0	2,500	2,500	Concept
0	2,500	2,500	Concept
0	0	0	Concept
1,280,462	179,642	0	Concept
	3,300	3,300	Concept
	5,071	5,071	Concept

9,725,000	8,753,500
5,000,000	5,027,500

**Other Capital Expenditure**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Ladyland Road, Maybole
Supported Accommodation for Adults With Learning Difficulties (Housing Development at Fort Street, Ayr)
Waggon Road, Ayr

620	620	620	Complete
32,140	32,140	32,140	Complete
941,097	66,097	3,412	Complete

0	0
0	0
0	0

**Other Capital Expenditure**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Main Street Prestwick
Site of the Former Tarbolton Primary School

6,205	13,963	13,963	Complete
36,383	6,383	0	Complete
<b>40,530,881</b>	<b>25,152,690</b>	<b>15,940,605</b>	

0	0
0	0
<b>29,179,384</b>	<b>13,781,000</b>

**Advance Works / Fees / ICT**

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**Other Capital Expenditure**

<b>Approved Budget 2023/24</b>	<b>Projected to 31st March, 2024</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>
£	£	£	

<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
£	£

Initial Work for Future Years Projects
Central and Departmental Overheads

30,000	30,000	235,742	N/A
200,000	200,000	113,022	N/A
<b>230,000</b>	<b>230,000</b>	<b>348,763</b>	

0	0
0	0
<b>0</b>	<b>0</b>

Income
--------

Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P9	Key Project Milestone
£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>Funding Type</b>
CFCR
Draw on Accumulated Surplus
Borrowing
Reserves
Scottish Government Funding
2nd Homes Council Tax
Commuted Sums
Other Income
<b>TOTAL FUNDING</b>

7,510,000	7,510,000	7,510,000	Income
0	0	0	Income
48,191,051	30,641,231	14,257,317	Income
0	0	0	Income
14,980,484	8,399,202	7,431,030	Income
1,182,281	0	0	Income
183,687	0	0	Income
0	0	79,154	Income
<b>72,047,503</b>	<b>46,550,433</b>	<b>29,277,501</b>	

5,967,000	5,478,000
0	0
38,888,124	19,928,740
0	0
0	0
0	0
0	0
<b>44,855,124</b>	<b>25,406,740</b>

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
Draw on Accumulated Surplus
<b>TOTAL OTHER INCOME</b>

0	0	0	Income
<b>0</b>	<b>0</b>	<b>0</b>	

0	0
<b>0</b>	<b>0</b>

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>General Borrowing</b>
General Borrowing
<b>TOTAL GENERAL BORROWING</b>
<b>Specific Borrowing</b>
Supported Accommodation for Adults With Learning Difficulties (Fort Street, Ayr)
Travelling Persons Site
James Brown Avenue New Build Housing Development
Waggon Road, Ayr
Ladyland Road, Maybole

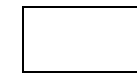
24,366,429	12,844,361	4,821,493	Income
<b>24,366,429</b>	<b>12,844,361</b>	<b>4,821,493</b>	
0	0		Income
0	0	0	Income
0	0	0	Income
941,097	66,097	0	Income
620	620	0	Income

24,433,740	19,928,740
<b>24,433,740</b>	<b>19,928,740</b>
0	0
0	0
0	0
0	0
0	0

Prestwick Main Street Affordable Housing
Site of the Former Tarbolton Primary School
New Build - St Ninians
New Housing Development - Site of Former Riverside Flats, Ayr
New Build - Mainholm
<b>TOTAL SPECIFIC BORROWING</b>
<b>TOTAL BORROWING</b>

0	0		Income
36,383	6,383		Income
2,630,609	230,609	0	Income
9,186,134	2,540,245	0	Income
11,029,779	14,952,916	9,435,824	Income
<b>23,824,622</b>	<b>17,796,870</b>	<b>9,435,824</b>	
<b>48,191,051</b>	<b>30,641,231</b>	<b>14,257,317</b>	

0	0
0	0
3,000,000	0
11,454,384	0
<b>14,454,384</b>	<b>0</b>
<b>38,888,124</b>	<b>19,928,740</b>



<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>Scottish Government Funding</b>
Acquisition / Buy Back of Property
Supported Accommodation for Adults With Learning Difficulties (Citadel Place, Ayr)
Travelling Persons Site
James Brown Avenue New Build Housing Development
Waggon Road, Ayr
Ladyland , Maybole
Prestwick Main Street Affordable Housing
Site of the Former Tarbolton Primary School
New Build - Mainholm
New Build -Barrhill
New Housing Development - Site of Former Riverside Flats, Ayr
New Build - St Ninians
<b>TOTAL SCOTTISH GOVERNMENT FUNDING</b>

0	0		Income
1,005,000	1,334,998	1,334,998	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
5,217,800	4,794,663	4,794,664	Income
0	0	0	Income
6,736,425	1,248,282	1,248,282	Income
2,021,259	1,021,259	53,086	Income
<b>14,980,484</b>	<b>8,399,202</b>	<b>7,431,030</b>	

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
<b>0</b>	<b>0</b>

0

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>2nd Homes Council Tax</b>
Supported Accommodation for Adults With Learning Difficulties (Citadel Place, Ayr)
Waggon Road, Ayr

0	0	0	Income
0	0	0	Income
0	0	0	Income

0	0
0	0
0	0



Ladyland , Maybole
Prestwick Main Street Affordable Housing
Site of the Former Tarbolton Primary School
New Housing Development - Site of Former Riverside Flats, Ayr
New Build - Mainholm
<b>TOTAL 2ND HOMES COUNCIL TAX</b>

0	0		Income
0	0	0	Income
0	0	0	Income
1,182,281	0	0	Income
0	0		Income
<b>1,182,281</b>	<b>0</b>	<b>0</b>	

0	0
0	0
0	
<b>0</b>	<b>0</b>

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>Commuted Sums</b>
Murdoch's Loan - Supported Accommodation for Adults With Learning Difficulties (Citadel Place, Ayr)
New Housing Development - Site of Former Riverside Flats, Ayr
<b>TOTAL COMMUTED SUMS</b>

0	0	0	Income
183,687	0	0	Income
<b>183,687</b>	<b>0</b>	<b>0</b>	

0	0
0	0
<b>0</b>	<b>0</b>

<b>Project Budgets 2023/24: - Approved at Cabinet of 28th November, 2023</b>
<b>Other Income</b>
Sale of Local Authority Houses
HRA - Sale of Land and Buildings
Efficiency & Improvement Fund - Supported Accommodation for Adults With Learning Difficulties (Citadel Place, Ayr)
Upgrading of Door Entry System
Reroofing & External Upgrade to 93 properties
Sac MTW for New Door Entry Systems
Screen Replacement
<b>TOTAL OTHER INCOME</b>

0	0	0	Income
0	0		Income
0	0		Income
0	0	1,460	Income
0	0	72,088	Income
0	0	5,606	Income
0	0		Income
<b>0</b>	<b>0</b>	<b>79,154</b>	

0	0
0	0
0	0
0	0
0	0
0	0
<b>0</b>	<b>0</b>

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to 2023-24	£	Release Back 2023-24	£	In Year Budget Amendments 2023-24	£	Additional Budget 2023-24	£	Projected 2023-24 Budget	£	Proposed Revised 2024-25 Budget	£	Proposed Revised 2025-26 Budget	£
<b>Revised Total Budgets as approved by Cabinet of 28th November 2023</b>										<b>72,047,503</b>		<b>44,855,124</b>		<b>25,406,740</b>	
1	South Ayrshire Council on the 1st March, 2023, approved the paper 'Housing Revenue Account (HRA) – Revenue Budget 2023/24 and Capital Budget 2023/24 to 2027/28', which set the Capital Programme for the five years 2023/24 to 2027/28.  Budget adjustments to the programme have been approved through: - - P12 Capital Monitoring report, approved by Cabinet of the 20th June, 2023; - P3 Capital Monitoring report, approved by Cabinet of the 29th August, 2023. - P6 Capital Monitoring report, approved by Cabinet of the 28th November, 2023. All adjustments approved have been incorporated into the P9 report.														
2	Cabinet of 28th November, 2023, approved the paper 'Affordable Housing - Former St Ninian's Primary School, Adamton Road North, Prestwick'. Section 6.3 of this report details the revised budget of £9,800,000 that has been approved for the project. It is requested that this be reflected as detailed below: - - New Build - Former St Ninian's Primary School Site, Adamton Road North, Prestwick									0		2,600,000		0	
3	It is requested that budgets be carried forward from 2023/24 to 2024/25 to reflect current project profiling as detailed below: - <b>Major Components</b> - Full Internal Modernisations 2020/21 - 136 Nr Properties in Various Locations Throughout South Ayrshire (H20125) - Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127)  - 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112) - 97 Nr Full Modernisations: Ayr - 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113) - Sheltered Housing Complex - 2 - 4 Benmore (H23122) - 221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon (H24112) - 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon (H24113)  - Energy Efficiency / HEEPS ABS Projects (H17112) - External Works Undertaken on Properties (H17113) - Replacement Screens in Flats (H23117)	(50,000)							(50,000)	50,000	0				
		(600,000)							(600,000)	600,000	0				
		(225,000)							(225,000)	225,000	0				
		(50,000)							(50,000)	50,000	0				
		(75,000)							(75,000)	75,000	0				
		(350,000)							(350,000)	350,000	0				
		(1,000,000)							(1,000,000)	1,000,000	0				
		(1,200,000)							(1,200,000)	1,200,000	0				
		(1,000,000)							(1,000,000)	1,000,000	0				
		(75,000)							(75,000)	75,000	0				
		(350,000)							(350,000)	350,000	0				

	- Upgrading of Lock Ups (H19124)	(250,000)			(250,000)	250,000	0
	- Replacement PIV's Identified Through FET Programme (H24125)	(400,000)			(400,000)	400,000	0
	- Cyclical Replacement of Fire and Carbon Monoxide Detectors (H23116)	(250,000)			(250,000)	250,000	0
	- Replacement Double Glazed Units and Doors (H19132)	(250,000)			(250,000)	250,000	0
	Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (ESSH) (H19131)	(50,000)			(50,000)	50,000	0
	<b>Demolitions</b>				0	0	0
	- Demolition of Lockups (H19102)	(200,000)			(200,000)	200,000	0
	- Demolition of Riverside Flats (H22121)	(650,000)			(650,000)	650,000	0
	<b>Structural and Environmental</b>						
	- External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H24114)	(1,200,000)			(1,200,000)	1,200,000	0
	- External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, ' - Symington & Ayr (H22112)	(700,000)			(700,000)	700,000	0
	- Stabilisation Works at Main Road, Ayr (H20117)	(50,000)			(50,000)	50,000	0
	<b>Sheltered Housing Common Areas</b>						
	- Sheltered Housing Common Areas - Unallocated Budget 2023/24	(50,000)			(50,000)	50,000	0
	- Upgrading External Areas at Sheltered Housing Units	(50,000)			(50,000)	50,000	0
	- Analogue to Digital Upgrading Within SHU's	(75,000)			(75,000)	75,000	0
	<b>Window Replacement Programme</b>						
	- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick (H24116)	(500,000)			(500,000)	500,000	0
	<b>Environmental Improvements</b>						
	- Environmental Improvements - Uncommitted Funding 2023/24, 2024/25 & 2025/26	(750,000)			(750,000)	750,000	0
	- Supply/Installation of Eurobin Corrals - Various Locations (H19150)	(40,000)			(40,000)	40,000	0
	Window Replacement Programme 2021/22 - 397 Properties in Ayr, Coylton, Girvan, Mossblown and Troon (H22115)	(250,000)			(250,000)	250,000	0
	<b>New Builds</b>						
	- New Housing Development - Site of Former Riverside Flats, Ayr (H21101)	(13,500,000)			(13,500,000)	13,500,000	0
	- St Ninians Primary School Site - Affordable Housing (H23114)	(3,400,000)			(3,400,000)	3,400,000	0
	- Waggon Road, Ayr (H19148)	(875,000)			(875,000)	875,000	0
	- Site of the Former Tarbolton Primary School (H19125)	(30,000)			(30,000)	30,000	0
	- New Builds - LDP2 Sites Unallocated 2023/24, 2024/25 & 2025/26	(595,823)			(595,823)	595,823	0
					0	0	0
4	A number of adjustments are requested as (a) there are a number of projects where budgets are no longer required as final accounts have been settled and projects completed; (b) other projects where additional funds are required to complete works;						
	- Full Internal Modernisations 2020/21 - 219 Nr Properties in Various Locations Throughout South Ayrshire (H20124)			54,161	54,161	0	0
	- Addressing Dampness and Condensation Issues as Reported During the Course of the Year			400,329	400,329	0	0
	- Addressing Dampness and Condensation Issues as Reported During the Course of the Year			13,531	13,531	0	0
	- Capital Element of Works Undertaken In Void Properties (3089)			(13,531)	(13,531)	0	0
	- Major Component Replacements - Unallocated 2023/24;	85,995		(454,490)	(368,495)	(85,995)	0

	- Forrester's Hall - Roof Works (H24128)			49,882		49,882	0	0
	- Contract 2: Reroofing & External Fabric Upgrades - 73 Properties Various Locations (H21109)			35,569		35,569	0	0
	- Unallocated Structural and Environmental Balance - 2023/24, 2024/25 and 2025/26			(85,451)		(85,451)	0	0
	- Window Replacement 2020-21 - Works to Properties in Off-Gas Areas: Annbank, Tarbolton & Craigie Village (H21104)			1,650		1,650	0	0
	- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton (H23131)			80,578		80,578	0	0
	- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick (H24116)			(82,228)		(82,228)	0	0
	- Replace External Steps - Dunlop Terrace & Coral Glen, Maybole (H24124)			571		571	0	0
	- Environmental Improvements - Uncommitted Funding 2023/24, 2024/25 & 2025/26			(571)		(571)	0	0
						0	0	0
5	It is requested that New Build Unallocated budget be utilised for the additional costs as detailed below: -							
	- New Builds - LDP2 Sites Unallocated 2023/24, 2024/25 & 2025/26			(504,997)		(504,997)	0	0
	- New Build Housing - Feasibility Study McConnell Square, Girvan			3,500		3,500	0	0
	- New Build Housing - Feasibility Study LDP2 Site Afton Ave, Prestwick			3,000		3,000	0	0
	- New Build Housing - Feasibility Study LDP2 Site Aldersyde Ave, Troon			2,500		2,500	0	0
	- New Build Housing - Feasibility Study LDP2 Site Buchan Rd, Troon			2,500		2,500	0	0
	- North Park Court, Girvan - Accessibility Feasibility Study			3,300		3,300	0	0
	- Proposed Housing Development - Corton, South East Ayr			5,071		5,071	0	0
	- Buy Back Properties			485,126		485,126	0	0
6	Further budget is required for a completed new build projects, where it was anticipated that there were no further charges and consequently, funding was returned to the programme through the P12 report. Final invoices have been received and it is requested new budget be allocated, funded through borrowing, as detailed below: -							
	- Main Street, Prestwick				7,758	7,758	0	0
7	It is requested that budgets be advanced from 2024/25 to 2023/24 to reflect current project profiling as detailed below: -							
	- New Build - Mainholm	3,500,000				3,500,000	(3,500,000)	
						0		
		(25,504,828)	0	0	7,758	(25,497,070)	28,104,828	0
<b>TOTAL REVISED BUDGET</b>						<b>46,550,433</b>	<b>72,959,952</b>	<b>25,406,740</b>

## South Ayrshire Council Equality Impact Assessment Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Monitoring of Housing Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service <a href="mailto:pauline.bradley@south-ayrshire.gov.uk">pauline.bradley@south-ayrshire.gov.uk</a>

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No

<b>Community or Groups of People</b>	<b>Negative Impacts</b>	<b>Positive impacts</b>
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children’s Rights	No	No

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

<b>Socio-Economic Disadvantage</b>	<b>Negative Impacts</b>	<b>Positive impacts</b>
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	No	No
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	No	No
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	No	No
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	No	No
Socio-economic Background – social class i.e. parent’s education, employment and income	No	No

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

<b>General Duty and other Equality Themes Consider the ‘Three Key Needs’ of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact (High, Medium or Low)</b>
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low

<b>General Duty and other Equality Themes</b> Consider the 'Three Key Needs' of the Equality Duty	<b>Level of Negative and/or Positive Impact</b> <b>(High, Medium or Low)</b>
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No impact
Increase participation of particular communities or groups in public life	No impact
Improve the health and wellbeing of particular communities or groups	No impact
Promote the human rights of particular communities or groups	No impact
Tackle deprivation faced by particular communities or groups	No impact

### 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<del>YES</del>  NO						
<b>Rationale for decision:</b>  <b>This is an update report with no implication in relation to equalities</b>							
<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"><b>Signed :</b></td> <td style="width: 40%;">Pauline Bradley</td> <td style="width: 30%; text-align: right;"><b>Service Lead</b></td> </tr> <tr> <td><b>Date:</b></td> <td colspan="2" style="text-align: center;"><del>1-August</del> <u>30 January 2024-2023</u></td> </tr> </table>		<b>Signed :</b>	Pauline Bradley	<b>Service Lead</b>	<b>Date:</b>	<del>1-August</del> <u>30 January 2024-2023</u>	
<b>Signed :</b>	Pauline Bradley	<b>Service Lead</b>					
<b>Date:</b>	<del>1-August</del> <u>30 January 2024-2023</u>						

**South Ayrshire Council**

**Report by Head of Finance, ICT and Procurement  
to Cabinet  
of 14 February 2024**

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**Subject: Procurement Strategy Update 2024/25**

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**1. Purpose**

1.1 The purpose of this report is to seek approval of minor updates to the Council's Procurement Strategy covering 2024 -2025.

**2. Recommendation**

**2.1 It is recommended that the Cabinet approves the updated Procurement Strategy for 2024 – 2025 attached as Appendix 1.**

**3. Background**

3.1 The Council's Procurement Strategy was first published in 2011, with the last revision taking place and approved by Cabinet on 17 January 2023. The 2023 revision aligned the Procurement Strategy with the South Ayrshire Council Plan and with procurement legislative reform.

3.2 A public body, which expects to have procurement expenditure of £5 million or more in the next financial year, must, before the start of that year, either publish a strategy, where one does not exist, or review an existing strategy making such revisions to it as the body considers appropriate and publish its revised strategy.

3.3 Any Scottish Procurement Policy notes (SPPNs) which have been published since 2023 have been taken into account within this strategy. Only minor updates are required to the Procurement Strategy to ensure a continued integrated approach and achievement of Best Value in the delivery of services. As well as updates to references to recent policy documents such as Standing Orders relating to Contracts and Financial Regulations these updates also include amendments as below:

- Improvements noted in terms of Local Supplier Spend and engagement;
- Implementation of a new Purchase to Pay system (ORACLE fusion);
- Increased focus on working with Supported Businesses in terms of communicating procurement opportunities and tender training; and
- Acknowledging and making use of new tools available from the Scottish Government including the Preliminary Market Consultation notice (PMC). A PMC notice is an open request to the market. Through a PMC notice, a contracting authority can ask participants about what the market can



currently deliver and what work/effort may be required to deliver innovative public goods, services or works in the future.

#### **4. Proposals**

- 4.1 Section 19 of the Procurement Reform (Scotland) Act 2014 requires a public body to notify the Scottish Ministers once it has published a new or updated strategy. Public bodies are now required to review the Procurement Strategy annually. It is proposed that any revisions required, following the next annual review and any consultations which inform it, will be brought back to Cabinet for approval, prior to the end of the 2024/25 financial year.
- 4.2 It is proposed that Cabinet approves the Procurement Strategy 2024/25 and agree that it is sent to the Scottish Government in February 2024 and published on the Council's own website.

#### **5. Legal and Procurement Implications**

- 5.1 Legal implications arising from this report are that the Council must prepare an annual procurement strategy that complies with Section 19 of the 2014 Act which states a public body must notify the Scottish Ministers once it has published a new or updated strategy.
- 5.2 Procurement Implications arising from this report are that the Council's Procurement Service have prepared the Council's Procurement Strategy 2024/25 and are satisfied that the updated procurement strategy meets all of the requirements of [Section 15 of the Procurement Reform \(Scotland\) Act 2014](#).

#### **6. Financial Implications**

- 6.1 Not applicable.

#### **7. Human Resources Implications**

- 7.1 Not applicable.

#### **8. Risk**

##### ***8.1 Risk Implications of Adopting the Recommendations***

- 8.1.1 There are no risks associated with adopting the recommendations.

##### ***8.2 Risk Implications of Rejecting the Recommendations***

- 8.2.1 Rejecting the recommendation may limit the Council's ability to achieve Best Value, impact on the reputation of the Council and/ or may give rise to breach of statute, legal challenge or Council liability.

#### **9. Equalities**

- 9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

## 10. Sustainable Development Implications

- 10.1 **Considering Strategic Environmental Assessment (SEA)** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## 11. Options Appraisal

- 11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## 12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn/ Work and economy (Outcome 2).

## 13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

## 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Head of Finance, ICT and Procurement will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Panel Decision Log' at each of its meetings until such time as the decision is fully implemented:

<b><i>Implementation</i></b>	<b><i>Due date</i></b>	<b><i>Managed by</i></b>
Publication of Procurement Strategy 2024/25	February 2024	Service Lead - Procurement

**Background Papers**    **None**

**Person to Contact**    **David Alexander, Service Lead - Procurement**  
**County Buildings, Wellington Square, Ayr KA7 1DR**  
**Phone 01292 612143**  
**E-mail david.alexander3@south-ayrshire.gov.uk**

**Date:**    **1 February 2024**

# Procurement Strategy



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## Section 1 – Introduction

This Procurement Strategy sets out the Procurement Vision and objectives of South Ayrshire Council for financial year 2024-2025.

The Procurement Reform (Scotland) Act 2014 requires that any public organisation which has an estimated regulated spend of £5 million or more (excluding VAT) in a financial year develops and reviews its procurement strategy annually before the start of the next financial year.

The Council's Key Procurement Objectives reflect both national and local policies and our aim is to build on the centralised procurement model, already in place within the Council, through our dedication to continuous improvement and a focus on:

- procurement capability development;
- maximising efficiencies through procurement;
- development of collaborative opportunities; and
- fulfilment of sustainable procurement duties.

This focus will directly impact on our ambition to improve the community we serve, by ensuring that sustainability in our procurement remains a priority and that all procurement activities contribute to the carrying out of the Council's functions and realisation of its purposes, while achieving Best Value and complying with statutory and regulatory duties.

The achievement of Best Value is reliant on a clear Procurement Strategy, aligned to the delivery of services which promotes an integrated approach across the organisation.

In order to deliver the required outcomes of this Strategy there remains a need to constantly look for improvements to our ways of working and ensure that close partnerships exist within the Council and beyond.

Commitment and communication of this Strategy are key steps on the road to embracing best practice, achieving procurement effectiveness and delivering improved outcomes for the residents and wider community of South Ayrshire.

This strategy has been informed by the Scottish Government statutory guidance, will be subject to an annual review.

## Section 2 – Procurement Vision

This Procurement Strategy has been prepared in alignment with the Council Plan objectives to support the Council's ambitions and to highlight the commitment to continuous improvement in procurement, the following Procurement Vision has been established:

### **Procurement Vision**

'To continue to grow the Procurement Service's influence across the Council, realising our ambitions for a centralised procurement model, while maintaining an excellent procurement service, as set out in our Strategy, which contributes to the transformation of South Ayrshire within available resources.'

## Section 3 - Strategy Rationale and Context

The purpose of the Procurement Strategy is to set out the procurement vision for the Council, and with this, provide an understanding of The Procurement Service's aims and objectives and how these will be achieved.

The Strategy enables the Council to understand how procurement contributes towards the Council's vision and provides focus and direction for procurement activities, ensuring a long-term perspective is in place within a framework of policies, procedures, standards, collaboration and improvement planning.

The Council's previous Procurement Strategy, 2023, was closely aligned with the overarching objectives of the Council and the requirements of the Scottish Government, delivering many improvements over the period it covered. These improvements included:

- An increase in regard to local SME spend
- Increased Local supplier engagement via locally hosted Procurement events
- Increased number of local suppliers bidding and being awarded new contracts
- Implementation of a new integrated Purchase to Pay system (Oracle Fusion)

## Section 4 - Strategic Aims and Objectives

In order to support delivery of the Council's Plan, the Procurement Strategy includes 4 Key Objectives:

1. Procurement Capability Development;
2. Maximising Efficiencies Through Procurement;
3. Development of Collaborative Opportunities; and
4. Fulfilment of Sustainable Procurement Duties.

These Key Objectives are expanded on below with an explanation of how these will be met and the outcomes expected from achievement of these ambitions.

### Key Objective 1 - Procurement Capability Development

#### ***Ambitions***

To use the knowledge and skills of our staff, in order to embed a more strategic and commercial approach into all of the Council's functions and purposes.

To ensure that all procurement activities are undertaken in a consistent, robust, transparent and accountable manner, in accordance with all relevant governance.

To keep the Council up to date with the latest developments in the wider procurement environment and maintain an awareness of current cross-functional procurement practices.

#### ***How ambitions will be met***

By delivering appropriate training to staff where required, while nurturing and developing opportunities for integration and partnership between The Procurement Service and other Services.

To implement the statutory and legislative requirements derived from The Procurement Reform (Scotland) Act 2014 and The Public Contracts (Scotland) Regulations 2015.

By working together with the Council's Legal Services in adapting our internal procedures, processes and documentation to reflect any changes in procurement legislation.

By working collaboratively with Scottish Procurement, Scotland Excel, the Crown Commercial Service and other local authorities or Public Sector organisations, to share knowledge and benchmark our performance.

Ensure that procurement activities reflect and support the Council's core values, corporate aims and objectives.

#### ***Outcomes expected***

Added value in all new procurement exercises and additional benefits through better management of existing contracts.



Compliance with statutory and regulatory requirements and mitigation of the risk of legal challenge.

The Procurement Service are able to offer innovative procurement solutions and South Ayrshire Council is recognised as a leading authority in Public Sector Procurement.

## **Key Objective 2 - Maximising Efficiencies Through Procurement**

### ***Ambitions***

To ensure that appropriate contracts are in place for all of the Council's requirements and that these deliver Best Value.

To facilitate the modernisation of business processes across the Council through the review, implementation and development of electronic procurement solutions.

To utilise Management Information (MI) effectively ensuring that procurement operates according to our core set of indicators and measures for best practice.

To support Services in the identification and delivery of cost savings.

To realise financial and efficiency savings in the successful procurement of contracts, through proactive Contract and Supplier Management.

### ***How ambitions will be met***

Through the continued proactive integration and influence of The Procurement Service, throughout all Directorates and Services, allowing for a strategic analysis of all relevant considerations to be made, when client requirements are met and contracts are put in place or renewed.

Through the use of new and existing electronic procurement systems in both the advertisement of opportunities and throughout the purchase process in the delivery of services.

Through the maintenance and publication of information, from various performance management systems, to monitor progress against targets on efficiency, capability, collaboration, compliance and savings.

Through the ongoing development of contract strategies in advance of procurement activities, to identify where savings can be made through:

- the early engagement of all stakeholders to aid in the re-design of services and the investigation into more innovative sourcing solutions and effective commercial evaluation models with a focus on process efficiency and cost reduction,
- consulting with Services on defining the criteria required to be able to determine the most economically advantageous tender, using an appropriate combination of cost and quality elements,
- the identification and benchmarking of relevant collaborative agreements to determine the Best Value procurement route.

Through continual engagement with contracted suppliers and a formalised system of monitoring performance against contractual requirements, to ensure the successful delivery of services and allow for a focus on the development of initiatives and innovations to help improve the procurement of these services in the future.

***Outcomes expected***

Compliance with the Council's Standing Orders Relating to Contracts and Procurement Journey resulting in a reduction in non-contracted or 'maverick' spend.

Achievement of targeted procurement cost savings.

Measurable and demonstrable improvements in the correct use of the electronic procurement systems available to the Council.

Delivery of Contract and Supplier Management driven value-added services.

<b>Key Objective 3 - Development of Collaborative Opportunities</b>
---

***Ambitions***

To support Inclusive Growth by working more closely with 'anchor' organisations within Ayrshire such as East Ayrshire Council, North Ayrshire Council, NHS, Police Scotland, Fire Scotland, Scottish Enterprise, Colleges and third sector businesses by harnessing our spending power in terms of buying from local and or socially progressive businesses within the supply chain.

Engage and liaise with these organisations regarding the wider Community Wealth Building (CWB) pledges including employment opportunities, use of land and property assets, support and encourage environmentally sustainable supply chains etc. to benefit the local economy.

To actively participate in all appropriate collaborations and proactively support other local authorities, procurement organisations and wider Public Sector partners.

To actively support local businesses to take advantage of procurement, and to support the local economy.

To expand on established customer feedback mechanisms and increase customer satisfaction in procurement activities.

To improve on the level and methods of communication with all internal and external stakeholders.

To continue to contribute to the development of national Contract and Supplier Management processes.

***How ambitions will be met***

Through early identification of opportunities to aggregate spend and requirements, an increase in cooperation with neighbouring authorities and a proactive involvement with national procurement groups and forums.

Through an increase in engagement with Services, local suppliers, residents and community groups during the development stage of projects, ensuring that all opinion and feedback is recorded and considered during contract execution.

By continually reviewing what, how and when we report on our procurement activities to Services, corporate management, elected members, suppliers and the wider public, while ensuring that all necessary information is published to help support Procurement Strategy objectives.

Through continued engagement with the Scottish Government and Scotland Excel, the Centre of Procurement Expertise for Scotland's local government sector, to develop tools and processes for national collaboration on Contract and Supplier Management.

### ***Outcomes expected***

Achievement of mutually beneficial results with our collaborative partners including economies of scale, a reduction in administration and the sharing of procurement best practices and innovations.

Continuous improvement in the Council's procurement processes and practices, influenced by the impartial, independent advice and feedback received.

A procurement strategy that is fully aligned with the Council's overall ambition and vision that can be implemented as intended.

Increased opportunities for collaborative Contract and Supplier Management.

## **Key Objective 4 – Fulfilment of Sustainable Procurement Duties**

### ***Ambitions***

Focus on sustainable procurement including the more innovative use of Community Benefits Clauses (CBCs), Community Wealth Building and targeting supplier's corporate social responsibility policies.

To achieve improved standards of sustainable procurement throughout the Council, in accordance with the duties set out within the Procurement Reform (Scotland Act) 2014.

An increased focus, with support from colleagues in Community Wealth Building, on the support provided to improve access to procurement opportunities for SMEs, including local businesses, Third Sector Bodies **and Supported Businesses**.

To work in partnership with all Services, in line with the Council Plan, to ensure that we improve the way that we work as a Council in delivering services which benefit the area and communities we operate in, with a focus on reducing inequality.

### ***How ambitions will be met***

**Embed sustainability in all regulated procurement activity, including consideration of Fair Work First Principles, Payment of the Living Wage, Health and Wellbeing, Ethically Traded Goods and Services.**

Through Procurement's influence over Services to suggest how bespoke and relevant Community Benefits can be achieved in all procurement exercises over £50,000 for goods and services contracts and over £2,000,000 for works contracts, while ensuring that any regulated procurement with a value equal to or greater than £4,000,000 includes Community Benefit requirements.

An increased focus, with the support of colleagues in Community Engagement, on the recording and management of Community Benefits delivered using our Community Benefits register to promote and publicise benefits received as a result of procurement activity. The use of voluntary Community Benefits will also form part of ongoing Contract and Supplier Management processes.

Through early consideration, either at contract strategy stage or through our knowledge of forthcoming collaborative opportunities (local or national), on how SMEs, local businesses, Third Sector Bodies and Supported Businesses can be made aware of public procurement activity, while promoting established business support initiatives such as the Supplier Development Programme.

### ***Outcomes expected***

Compliance with the Sustainable Procurement Duty of the Procurement Reform (Scotland) Act 2014, which requires that the Council, before it buys anything, must think about how it can improve the social, environmental and economic wellbeing of the area in which it operates, with a particular focus on reducing inequality.

Measurable and demonstrable social, economic and environmental benefits to South Ayrshire communities from the effect of sustainable procurement activity.

Increased awareness and ability for SMEs, Third Sector Bodies and Supported Businesses to take advantage of business opportunities within South Ayrshire or the wider Public Sector.

## Section 5 –Procedures, Policies and Procurement Tools

The delivery of this Procurement Strategy will ensure that the Council's regulated procurements adhere to the mandatory requirements as set out in Section 15(5) of the Procurement Reform (Scotland) Act 2014.

In adhering to these mandatory requirements, the Council relies on the following Procedures, Policies and Procurement Tools being in place to support its procurement activities:

### Procedures

As a contracting authority, South Ayrshire Council is responsible for establishing arrangements for ensuring the proper conduct of organisational business, including conformance to standards of good governance and accountability with regard to procurement.

To ensure Procurement Strategy Key Objectives are delivered effectively, there will remain a continuing need to recognise the requirement for and execution of an appropriate Council governance framework.

The presence of this framework will enable Key Objectives to be achieved through a decision making process which ensures required authorisation and appropriate delegations and approvals are in place.

In adhering to this governance framework, the Council ensures that, in line with this Procurement Strategy, **Key Objective 1 - Procurement Capability Development**, its regulated procurements are carried out in compliance with its duty to treat relevant economic operators equally and without discrimination and that these procurements will be undertaken in compliance with its duty to act in a transparent and proportionate manner.

In maintaining this governance framework, the Council will ensure that a continuing focus remains in relation to updating, and appropriately applying the following procedural governance documents.

### Standing Orders Relating to Contracts

The Council's Standing Orders Relating to Contracts set out how contracts for all goods, services and works will be made by the Council and are reviewed annually.

*South Ayrshire Council Standing Orders Relating to Contracts:*

[Standing Orders Relating to Contracts \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk)

The purpose of these Standing Orders is to ensure that contracts are appropriate for their purpose, provide the right balance between price and quality, and are procured in an open way that demonstrates probity and compliance with the Council's policies.

All Council employees are instructed to always treat tenderers equally and without discrimination and act in a transparent and proportionate manner.

The Standing Orders also set out the Council's obligations in ensuring that the suppliers and service providers it contracts with comply with all statutory requirements in respect of ensuring equal opportunity in employment, under the provisions of the Equality Act 2010 and with all current Health and Safety legislation and approved Codes of Practice (e.g. Health and Safety

at Work Act), as may be applicable to the contract. Promotion of this compliance is in line with the requirements of the Procurement Reform (Scotland Act) 2014.

### **Financial Regulations**

The Council's Financial Regulations set out the financial policies and the framework for managing the Council's financial affairs.

They seek to ensure that the Council conducts its affairs in a way that complies with specific statutory provisions, generally accepted accounting procedures and professional good practice.

The Council's Financial Regulations apply to every member and employee of the Council or anyone acting on its behalf. All members and employees have a general responsibility for taking reasonable action to provide for the security of assets under their control, and for ensuring that the use of these resources is legal, properly authorised, and provides Best Value.

*South Ayrshire Council Financial Regulations:*

[Financial Regulations \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/financial-regulations)

### **Scheme of Delegation**

The Scheme of Delegation is intended to facilitate the effective undertaking of Council business by clearly setting out the nature and extent of the powers delegated to officers by the Council, in order to ensure an efficient running of day to day operations and to allow the Council to carry out its functions and achieve its Strategic Objectives.

The Council's approach to delegation has been influenced by its commitment to facilitate community participation in the decision making process and to delegate to Chief Officers. The result is that the Council has reserved very few powers to itself and has agreed extensive delegations to officers.

*South Ayrshire Council Scheme of Delegation:*

[Scheme of Delegation \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/scheme-of-delegation)

<b>Policies</b>
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The Council has clear Strategic Objectives set out within the Council Plan and a strong focus on monitoring and reporting performance.

To further ensure that the Council's regulated procurements contribute to the carrying out of its functions and the achievement of its purposes, this Procurement Strategy, in line with its Key Objectives, will be delivered in accordance with the Council Plan and a set of national and local policies and strategies. These are embedded within existing procurement processes with outcomes measured against the Council's core set of indicators and measures for best practice:

[https://southayrshiregovuk.sharepoint.com/sites/committee/committeepapers2018/South Ayrshire Council/1 March 2018/SAC01031814 Council Plan 2018-22-App1.pdf](https://southayrshiregovuk.sharepoint.com/sites/committee/committeepapers2018/South%20Ayrshire%20Council/1%20March%202018/SAC01031814%20Council%20Plan%202018-22-App1.pdf)  
**Statutory Guidance**

**Sustainable Procurement Duty** - The Council's approach to sustainable procurement, coupled with the sustainability tools at the Council's disposal, outlined below, are rooted within the procurement process to promote a commitment to sustainability and achievement of Best Value for the Council.

In an ongoing effort to embed sustainability issues in procurement exercises, three strands of sustainability are explored at the contract strategy stage; environmental, social and economic factors along with a consideration on how the Council can facilitate the involvement of SMEs, third sector bodies and supported businesses in procurement exercises, as well as a promotion of innovation in the design and delivery of services.

This approach is in line with the Council's Procurement Strategy **Key Objective 4; Development of Collaborative Opportunities and Fulfilment of Sustainable Procurement Duties** and ensures that the Council complies with its Sustainable Procurement Duties, which is a mandatory requirement under the Procurement Reform (Scotland Act) 2014.

**Community Benefit Requirements** – The Council will adhere to all statutory guidance and legislation on the use of Community Benefits, ensuring that all regulated procurements with a value greater than or equal to £4,000,000 include Community Benefits clauses. The Council's Procurement Strategy **Key Objective 4; Fulfilment of Sustainable Procurement Duties**, outlines when Community Benefits should be considered, the aim of including these in procurement exercises and how they will be implemented and monitored.

**Consulting and Engaging with Stakeholders** – The Council continues to consult and engage with those affected by our procurement activities through the development of contract strategies, in advance of the procurement exercise and through our focus on identifying opportunities for collaborative Contract and Supplier Management. In line with the Council's Procurement Strategy **Key Objective 3; Development of Collaborative Opportunities - Engagement with Services**, suppliers, local businesses, tenants and community groups during the development stage of projects, while ensuring that all opinion and feedback is recorded and considered when resulting agreements are implemented and executed, ensures continuous improvement in the delivery of services and allows the Council to understand the needs of the area we serve and understand the impact of our procurement activity.

**Fair Work Practices & Payment of a Living Wage** – The Council will comply with the Statutory Guidance on the Selection of Tenderers and Award of Contracts – Addressing Fair Work Practices, including the Living Wage, in Procurement, in line with the Procurement Strategy's **Key Objective 1, Procurement Capability Development**. The Council follows the lead of the Scottish Government by promoting the payment of the Living Wage to persons involved in fulfilling procurement requirements by considering, where relevant and proportionate, when Fair Working Practices should be addressed in contracting opportunities.

Our consideration of Fair Work will allow us to explore practices in respect of recruitment, retention and the types of employment contracts in use. This also aligns to the aspiration to run our construction contracts in a manner that is consistent with the Construction Charter, and we will work with the relevant services, Professional Design Services, Asset Management and Special Property projects, to advance this agenda. We also acknowledge existing national agreements in place in the construction sector and will strive to work only with contractors exhibiting high standards in respect of workforce practices.

**Procurement of Fairly and Ethically Traded Goods and Services** – In line with the Council’s Procurement Strategy **Key Objective 4; Fulfilment of Sustainable Procurement Duties** and where ethically traded goods and services are available, the Council will work with all relevant stakeholders and take a Best Value approach when applying fair and ethically trading principles in procurement activities. South Ayrshire Council also works closely with Fairtrade partnerships to promote Fairtrade products and explore the differences that choices on the procurement of these ethically traded goods can make to the lives of others.

**Community Health and Wellbeing and Animal Welfare in the Procurement of Food** – The Council recognises the requirement to find practical ways to supply healthy, fresh, seasonal, and sustainably grown food which represents Best Value whilst improving the health, wellbeing and education of communities in our area. Through The Procurement Service’s collaboration with our internal stakeholders and with Scotland Excel, the Centre of Procurement Expertise for Scotland’s local government sector, we will work to put in place affordable contracts which meet the nutritional requirements for food, for all users of our catering services, whilst promoting the highest standards of animal welfare, in accordance with all statutory guidance and legislation.

## Procurement Tools

Key tools that the Council has embedded into the procurement process, which help contribute to compliance with the mandatory requirements under the Procurement Reform (Scotland) Act 2014, are detailed below.

These tools are considered at the contract strategy stage of any contract, influencing the procurement where relevant and proportionate and, along with the procedures and policies outlined above, ensures that the Council’s regulated procurements deliver value for money.

### Procurement Guidance Tools

The Scottish Government’s Procurement Journey - supports all levels of procurement activity and helps to manage the expectations of stakeholders and facilitate best practice and consistency across the Scottish Public Sector.

South Ayrshire Council Procurement Journey – The Council’s version of the Scottish Government Procurement Journey with additional guidance on lower value procurements.

### Sustainability Tools

The Council shall comply with the Sustainable Procurement Duty To ensure compliance with this duty, the Council will consider the environmental, social and economic issues relating to all regulated procurement activity. All regulated procurements are subject to the development of a commodity strategy and sustainable options are deliberated and summarised e.g. how the procurement activity can facilitate involvement of SME’s, third sector, charity and voluntary organisations, inclusion of community benefits, promotion of innovative techniques and technologies, environmentally friendly products etc.

<http://www.gov.scot/Topics/Government/Procurement/policy/corporate-responsibility/Sustainability/ScottishProcess/SustainableProcurementTools/SustainabilityTest>

### Community Benefit Tools

The Scottish Government’s Community Benefits in Public Procurement policy assists Procurement Officers in our on-going ambition to embed Community Benefits into the procurement process where relevant and proportionate.



The Council have developed a consistent method of engaging with Community Groups to collate potential projects that could be delivered via Community Benefits.

In addition, the Council has an established method of evaluation and recording Community Benefits in contracts.

### **Contract and Supplier Management Tools**

In order to manage suppliers and complete scorecards on a regular basis Procurement make use of the Public Contracts Scotland Tender Contract and supplier management module – Contracts are classified as either; Transactional, Operational or Strategic.

The Council has an established process regarding Contract and Supplier Management (CSM) which provides a consistent approach to CSM across services to further engage with suppliers to drive efficiencies and compliance in contracts.

### **Preliminary Market Consultation notice**

Where specific open challenges exist, and in order to promote innovation and see what the market can provide, Procurement will look to utilise the new Preliminary Market Consultation (PMC) tool available on Public Contracts Scotland wherever applicable.

## Section 6 – Considerations and Future Developments

### Considerations

#### Contracts Register

The main consideration affecting the delivery of this Procurement Strategy is the current Work Plan for The Procurement Service during the next financial year (2024-2025) and the available resource allocated to this.

The Contracts Register is a record of all regulated procurement activity undertaken by the Council. Along with consideration of any new ad-hoc or reactive projects in development, from the expiry dates recorded for each agreement on the Contracts Register, The Procurement Service are able to understand the forthcoming requirement for contract renewal.

*South Ayrshire Council Contracts Register:*

[Corporate Procurement - South Ayrshire Council \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk)

#### Contract Delivery

The Procurement Service's [Annual Report](#) provides more detailed information on anticipated regulated procurements required in 2023-2025, excluding reactive supplies, services or works. It also provides more detailed information on each individual regulated procurement completed during the period that the previous Procurement Strategy covered, financial year 2022-23.

However, it should be noted that along with the regulated procurement exercises completed, the Procurement Service also delivers additional contract awards for requirements below the regulated GPA Procurement thresholds for goods, services and works.

#### Contract and Supplier Management (CSM)

Coupled to these requirements for contract development and renewal is the on-going need for the contract and supplier management of current contracts categorised as either Strategic, Operational or Transactional.

The Procurement Service have worked to integrate the Contract and Supplier management process into existing processes across all services including the Health and Social Care Partnership.

Details of CSM activity can be found with the latest Procurement Annual Report.



## Future Developments

### Purchase to Pay system development

Following the implementation of ORACLE Fusion in 2023, which integrates the Purchase to Pay functionality with the Financial Ledger and HR/Payroll functions, Procurement intends to utilise functions available via this new system to improve the purchasing process.

With Electronic Punch Out ordering, there is reduced risk of invoice mismatching. This is because the ordering process takes place through Oracle Fusion which is then directly linked through to a supplier's website and online marketplace. Implementation of this methodology will allow The Procurement Service to add or remove products to Oracle Fusion without the need for the revision and uploading of static, Excel e-Catalogues. By establishing appropriate, electronic product and service catalogues in Oracle Fusion, The Procurement Service can ensure that the correct products are bought from the correct suppliers at agreed prices.

In improving maintenance of live supplier records The Procurement Service can control levels of 'maverick' non-contracted spend by insisting that only suppliers with formal contracts in place can be used above relevant procurement thresholds.

Purchase orders are mandatory for all goods, services and works which are not deemed exempt. All Non purchase order invoices will be monitored via ORACLE fusion and communications will be sent back to service areas to ensure purchase orders are always raised when required.

These projects are aligned to **Key Objectives 1** and **2** of the Procurement Strategy, **Procurement Capability Development** and **Maximising Efficiencies Through Procurement** and contributes to the modernisation of business processes across the Council, through the implementation and development of electronic procurement solutions.

## Section 7 – Monitoring, Reviewing and Reporting on the Strategy

A variety of internal and external measures will be used to monitor, review and report on the targeted outcomes of each Key Objective outlined in this Procurement Strategy.

### Council Plan

This Procurement Strategy has been developed to reflect improvement actions set out within the Council Plan. Performance is collated quarterly for some statistics i.e., number of contracts awarded that contained a community benefit clause or the number of contracts which had a CSM balanced scorecard issued and annually for others like % of local spend.

Progress is updated through the Council's Performance Management system, Pentana and scrutinised by the Council's Service & Partnerships Performance Panel.

The Procurement team also collect monthly Key Performance Indicators. These KPIs are clearly linked to the Key Objectives outlined in this Procurement Strategy and monitoring them continually ensures that they remain in alignment, with any shortfalls or negative trends reported and acted upon. This includes but is not limited to monthly contract awards, number of invoices received per month, number of "Quick Quotes" published and number of local SME's invited to quote.

### Annual Report

Duties under The [Procurement Reform \(Scotland\) Act 2014](#) require the Council to develop and review this Procurement Strategy annually. In addition to this mandatory Procurement Strategy and to meet regulatory requirements, the Council must also prepare and publish an [Annual Procurement Report](#) disclosing how its procurement activity has complied with its published procurement strategy.

The [Procurement Reform \(Scotland\) 2014 Act](#) lists the minimum requirements that an Annual Procurement Report should contain and advises that the report must include;

- A summary of the regulated procurements for the financial year and of the regulated procurements the authority expects to commence in the next two financial years;
- A review of whether procurements have complied with the contracting authority's procurement strategy;
- A summary of any community benefit requirements imposed as part of a regulated procurement and any steps taken to facilitate the involvement of supported businesses in regulated procurements.

## Section 8 – Spend / Finance

### Financial Context

In line with this Procurement Strategy **Key Objective 2 - Maximising Efficiencies Through Procurement**, The Procurement Service's assistance in maximising the impact of the Council's funding is a priority, to ensure that every pound spent makes a difference to the people and communities of South Ayrshire.

### Procurement Savings

Procurement will consider more effective commercial evaluation models within the tender process to encourage innovation, benefits and savings. Procurement will also work in partnership with Service Departments to identify Purchase to Pay improvements, efficiencies and potential cost savings.

### Annual Spend

The Council's annual procurement spend in **2022/23 was around £260 million** and comprises purchases of a wide variety of goods, services and works.

Tables 1 and 2 below outline this expenditure, split by Council Directorate and by commodity.

### Prompt Payment

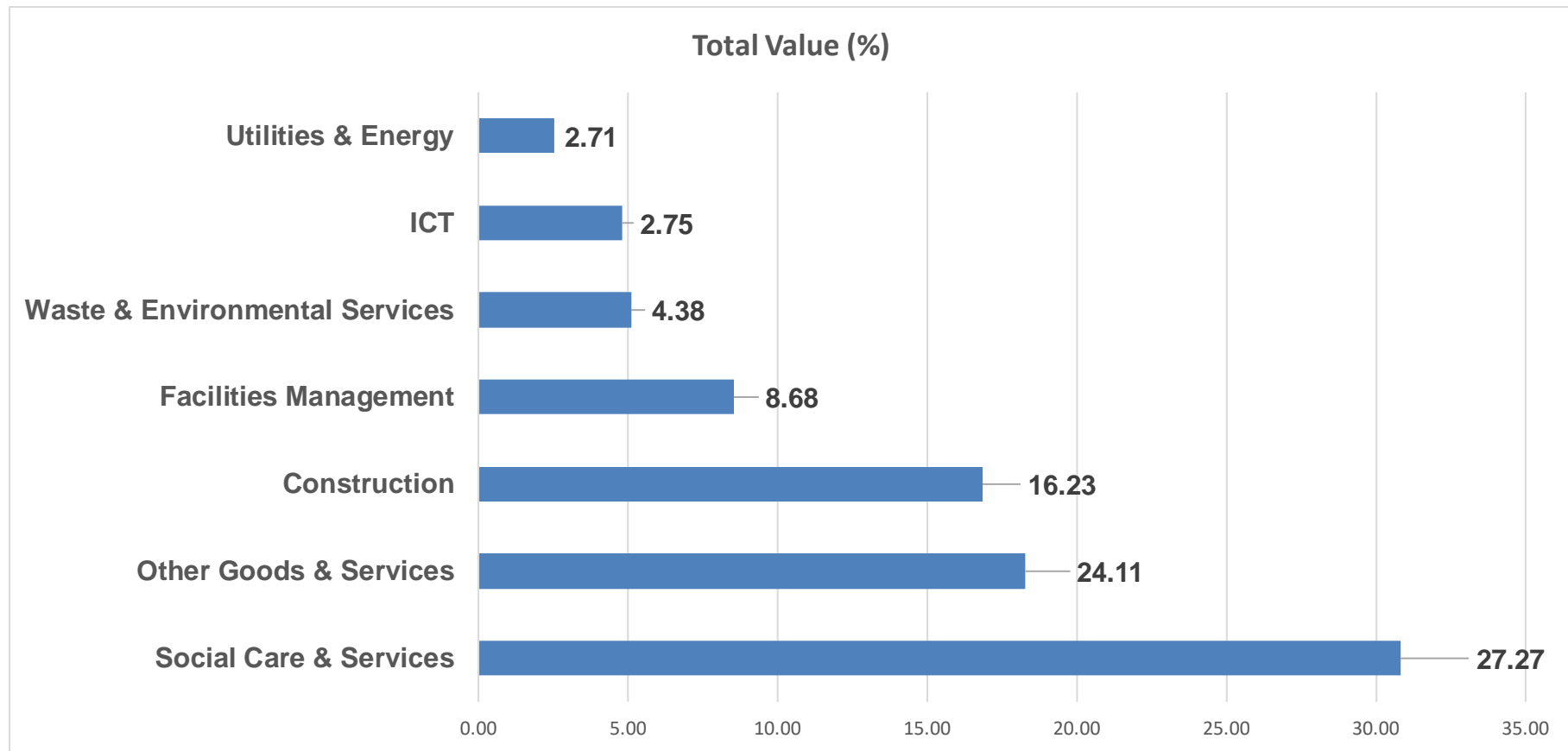
In line with this Procurement Strategy's **Key Objective 4 - Fulfilment of Sustainable Procurement Duties** and under the requirements of the Procurement Reform (Scotland Act) 2014, the Council has an obligation to employ fair trade and ethical sourcing practices including fair pricing policies and a commitment to prompt payment of suppliers.

Prompt payment clauses requiring a 30 day payment term are included within the Council's standard terms and conditions for goods and services and the Council also publishes details of its annual prompt payment performance. In **2022/23 94.45%** of invoices received in were paid on time.

**Table 1 – 2022-23 Spend by Directorate**

Description	Net Aggregate Spend
Health and Social Care Partnership	76,259,040.74
Corporate Balance Sheets	74,519,548.18
Education	38,773,679.29
Housing, Operations and Development	63,950,774.50
Chief Executive's Department	2,758,468.33
Miscellaneous Services	1,969,986.33
Strategic Change & Communities	1,468,301.88

**Table 2 Total Spend % by Commodity 2022/23**





## Section 9 – Glossary

Term or abbreviation	Explanation
<b>Best Value</b>	The duty of Best Value in Public Services places a statutory duty on local authorities to: Make arrangements to secure continuous improvement in performance whilst maintaining an appropriate balance between quality and cost; and in making those arrangements and securing that balance, have regard to economy, efficiency, effectiveness, the equal opportunities requirements, and to contribute to the achievement of sustainable development.
<b>Commodity</b>	Taxonomy (classification) for the entire Council, to give the Council the ability to accurately describe the primary business activities of their suppliers.
<b>Community Benefits</b>	Community Benefits are requirements which deliver wider benefits in addition to the core purpose of a contract. These can relate to social-economic and or environmental. Benefits.
<b>Contract and Supplier Management (CSM)</b>	Contract and Supplier Management is the management of post award activities and can be divided into three areas: service delivery management; relationship management; and contract administration.
<b>Flexible Framework Self-Assessment Tool (FFSAT)</b>	The tool will help organisations to assess where their current level of performance lies and the actions required improving their performance. The SSAP recommends that organisations carry out initial and periodic self-assessments against the FFAT. This enables measurement against various aspects of sustainable procurement.
<b>Light Touch Regime (LTR)</b>	A set of principles for the commissioning of Care and Support services which acknowledges a balance between human rights, outcomes for the individual, best value and procurement regulations
<b>Pentana</b>	An electronic Performance Management System which helps to ensure that objectives are delivered in line within the standards and timescales anticipated.
<b>Procurement and Commercial Improvement Programme</b>	Procurement and Commercial Improvement Programme (PCIP) is part of the Scottish Governments public procurement reform agenda and guides how local authorities undertake procurement of goods and services
<b>Punch Out</b>	A <b>Punch Out</b> system is a method for a buying organisation to order directly from a supplier's website from within the buyer's own procurement application or hosted e-procurement system (e.g. Oracle).

Term or abbreviation	Explanation
<b>Quick Quote</b>	Quick Quote is an online request for quotation facility used on Public Contracts Scotland (the single electronic portal where suppliers can bid for public service contracts). It is used to obtain competitive quotes for low value/low risk procurement exercises or procurement mini competitions within framework agreements from suppliers who are registered on the website.
<b>SAC</b>	South Ayrshire Council
<b>Scheme of Delegation</b>	South Ayrshire Councils Scheme of Delegation details the decision making structure and operational requirements of the Council.
<b>Scotland Excel</b>	The Centre of Procurement Expertise for Scotland's local government sector.
<b>Self Directed Support Services (SDS)</b>	Self-Directed Support empowers people to direct their own care and support and to make informed choices about how their support is provided. Regardless of the care setting, services can be tailored to become more suited to individuals' choices and preferences.
<b>SDP</b>	Supplier Development Programme. The SDP is a partnership of Local Authorities, the Scottish Government and other public bodies working together to offer business support in all aspects of tendering. SDP assists businesses to become tender ready for public procurement and all of their support is free of charge. <a href="http://www.sdpscotland.co.uk">www.sdpscotland.co.uk</a>
<b>SME's</b>	Small and medium-sized enterprises (SMEs) are businesses whose personnel numbers fall below certain limits
<b>Standing Orders</b>	Standing Orders are the written rules which regulate the proceedings of the Council.
<b>Sustainable Procurement</b>	A process whereby organisations meet their needs for goods, services, works and utilities in a way that achieves value for money on a whole life basis and generates benefits, not only for the organisation but also to society, the economy and the environment.
<b>RPA</b>	A Request for Procurement Action, sent to The Procurement Service confirming that budget is available to undertake a procurement exercise, authorised by the relevant Principal Accountant and Head of Service.
<b>Work Plan</b>	A list of upcoming procurement activity including re-tenders, extensions, and new activity.

## Section 10 – Strategy Ownership and Contact Details

**David Alexander**

**Service Lead - Procurement**

**County Buildings, Wellington Square, Ayr KA7 1DR**

**[david.alexander3@south-ayrshire.gov.uk](mailto:david.alexander3@south-ayrshire.gov.uk)**

**01292 612959**

## South Ayrshire Council Equality Impact Assessment Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. [FSD Guidance for Public Bodies](#) in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

### 1. Policy details

Policy Title	Procurement Strategy 2024
Lead Officer (Name/Position/Email)	David Alexander, Service Lead – Procurement – david.alexander3@south-ayrshire.gov.uk

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	n/a	n/a
Disability	n/a	n/a
Gender Reassignment (Trans/Transgender Identity)	n/a	n/a
Marriage or Civil Partnership	n/a	n/a
Pregnancy and Maternity	n/a	n/a
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	n/a	n/a
Religion or Belief (including lack of belief)	n/a	n/a
Sex – (issues specific to women & men or girls & boys)	n/a	n/a

Community or Groups of People	Negative Impacts	Positive impacts
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	n/a	n/a
Thematic Groups: Health, Human Rights & Children’s Rights	n/a	n/a

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.**

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	n/a	n/a
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	n/a	n/a
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	n/a	n/a
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	n/a	n/a
Socio-economic Background – social class i.e. parent’s education, employment and income	n/a	n/a

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

General Duty and other Equality Themes Consider the ‘Three Key Needs’ of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	Low
Increase participation of particular communities or groups in public life	Low
Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

## 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<del>YES</del> <b>NO</b>
<b>Rationale for decision:</b>  <b>This report proposes approval of an annual procurement report relating to delivery of the Council's Procurement Strategy. This has no specific equality implications</b>	
<b>Signed :</b> David Alexander	<b>Service Lead</b>
<b>Date:</b> 11 January 2024	

**South Ayrshire Council**

**Report by Director of Strategic Change and Communities  
to Cabinet  
of 14 February 2024**

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**Subject: Galloway Nomination For New National Park Status**

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**1. Purpose**

- 1.1 The purpose of this report is to seek approval to provide support in principle for the proposed nomination developed by the Galloway National Park Association (GNPA) for a new national park in Galloway.

**2. Recommendation**

**2.1 It is recommended that the Cabinet:**

- 2.1.1 supports, in principle, the Galloway National Park Association's nomination for a new National Park to be designated which includes areas of South Ayrshire, East Ayrshire and Dumfries and Galloway Council areas (the deadline for nominations is 29 February 2024);**
- 2.1.2 notes that the Scottish Government is still considering the new National Park function including arrangements for governance and operational models. The finalised framework to support the designation of a New National Park is not available at this time and it will likely be released in line with the closure of the nomination process;**
- 2.1.3 requests a further report, if the GNPA nomination is successful, detailing any statutory, regulatory or financial implications which will be laid out by the new framework and the formal consultation undertaken by the Scottish Government Reporting Unit and NatureScot. South Ayrshire Council would retain the right to consider its position in regard to the regulatory and statutory implications of any proposals. This will be the subject of a future Cabinet paper, following the NatureScot formal consultation and decision to explore further work supporting a new National Park.**

**3. Background**

- 3.1 It is almost 20 years since Scotland's first National Parks in Loch Lomond and Trossachs and Cairngorms were established. Scottish Ministers recognise that National Parks can bring positive benefits to our environment and economy by supporting progressive development. The Scottish Government is committed to establish at least one new National Park in Scotland by Spring 2026. This will help to address the climate emergency and improve public and community wellbeing.

- 3.2 Individuals, communities and organisations have been asked to develop their nominations for Scotland's next National Park. Nominations are submitted through standard forms. Detailed information on the governance, functions and resourcing are not matters covered in the initial nomination procedure and would be for Scottish Ministers to advise through the process that follows, including through a Reporter investigation for any proposed National Park following the appraisal of all nominations.
- 3.3 Galloway National Park Association ('the GNPA') have been campaigning for a new National Park since 2016. With the publication of the nomination process in 2023, they have prepared a nomination for Galloway which includes a proposed area of 3000 km<sup>2</sup> and covers local authorities in Dumfries and Galloway, East Ayrshire and South Ayrshire. The GNPA has approached South Ayrshire Council, alongside the other local authorities to consider their nomination and ask for an indication of our support. The GNPA is able to submit this bid without the support of local authorities.
- 3.4 The timetable and steps for the designation process have been set out by the Scottish Government as follows:

**2022–23**

National Discussion

Consultation: the future of National Parks in Scotland.

Consultation: selecting new National Parks and changes to National Parks' powers and functions.

**2023-24**

Nominations and Appraisal

Development of appraisal framework and public consultation.

Nominations for new National Parks.

Appraisal of nominations.

**2024-25**

Reporter Investigation

Ministers announce proposal for new National Park(s) and Reporter investigation begins. Consultation on new National Park proposal.

Report to Ministers.

- 3.5 The National Parks (Scotland) Act 2000 created two National Parks, Loch Lomond and The Trossachs and Cairngorms. Loch Lomond and The Trossachs National Park Authority is the Planning Authority for the area and is responsible for all planning applications in the area and preparation of Local Development Plans. The planning system in the Cairngorms National Park is managed by the Cairngorms National Park Authority and the five local authorities which operate in the National Park, with the Park Authority having responsibility for preparation of Local Development Plans in their area and an ability to 'call in' and decide those applications which are important to the National Park objectives. The exercise of planning authority powers in both national parks is undertaken through committees, with a variety of political and non-political representation, and through delegation given to dedicated planning teams. Planning fees associated with planning applications are retained by the National Park dedicated Planning Services.



- 3.6 The Scottish Government recently consulted on proposals for legislative change in the National Parks (Scotland) Act 2000 included within the consultation on Scotland's Strategic Framework for Biodiversity – which closed in December 2023.
- 3.7 If the GNPA submission is successful, the Scottish Government will appoint NatureScot and the Scottish Government Planning and Environmental Appeals Reporter's Unit to start more formal consultations aligned with the development of a new National Park. These formal consultations will provide further engagement with key stakeholders, communities and public bodies to provide more detailed engagement around the National Park framework and proposals, in order to assist in the final design of any new National Park.
- 3.8 During this more formal consultation phase South Ayrshire Council, along with other key stakeholders, would have the opportunity to review the detailed framework and proposition for a new National Park and engage with NatureScot and the Reporter's Unit on issues such as extent, size and scale, government and operational delivery models which are as yet undefined along with other aspects of the National Park.
- 3.9 Exact timeframes are not confirmed at this stage, however the timetable outlined in paragraph 3.4 of the report indicates that the formal consultation would take place during late 2024 until early 2025 and at this time the Council could make appropriate representations and raise any concerns or objections.
- 3.10 A National Park in South Ayrshire has the potential to offer real benefits to the region, within the community, tourism sector, the local economy as well as biodiversity and the environment. However, there are further considerations on the governance, financial, statutory and regulatory powers of a National Park, which cannot be addressed until after the consultation and reporting period.
- 3.11 If the Council did not provide support in principle, the GNPA could submit the nomination without support and, if it was successful, the Council would be required to engage with the formal consultation process.

#### **4. Proposals**

- 4.1 The proposed new National Park governance and operational models are still being considered by the Scottish Government and the finalised framework to support the designation of a new National Park will likely be released in line with the closure of the nominations process.
- 4.2 It is proposed that the Council supports, in principle, the GNPA nomination for a new National Park to be designated in Galloway.
- 4.3 If the GNPA nomination is successful, a further paper will be presented to Cabinet, detailing any statutory, regulatory and financial implications laid out by the new framework and the formal consultation undertaken by the Scottish Government Reporting Unit and NatureScot and consider whether to raise any objections at that point. The support is therefore in principle at this stage, and the Council could withdraw this if, during the appraisal process, it is not satisfied with terms of governance or financial implications.

#### **5. Legal and Procurement Implications**

- 5.1 There are no current legal implications with supporting the nomination in principle, If the nomination is successful, the legal implications will be reviewed as part of the consultation period.

5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 There are no current financial implications with supporting the nomination in principle. If the nomination is successful, the financial implications will be reviewed as part of the consultation period.

## **7. Human Resources Implications**

7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There is a reputational risk that the Council supports the nomination and, if successful, subsequently objects to the proposal as part of the formal consultation process.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 There is a reputational risk that the proposal was rejected before the consultation period, when there was no governance, legal or financial information to inform the decision.

## **9. Equalities**

9.1 This report does not include any changes to policy or the development of new services, therefore an Equalities Impact Assessment is not required at this stage. It is proposed that a full Equalities Impact Assessment be carried out if the nomination is successful.

## **10. Sustainable Development Implications**

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - The nomination applications covers sustainability themes currently championed by South Ayrshire Council.

## **11. Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## **12. Link to Council Plan**

12.1 The matters referred to in this report have the potential to contribute to Priority 1 of the Council Plan: Spaces and Places, Priority 2: Live, Work and Learn and Priority 3 Civic and Community Pride.

## **13. Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Alec Clark, Portfolio Holder for Tourism, Leisure and Rural Affairs, and the contents of this report reflect any feedback provided.

#### 14. Next Steps for Decision Tracking Purposes

14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:.

<b><i>Implementation</i></b>	<b><i>Due date</i></b>	<b><i>Managed</i></b>
Update Cabinet on success of the nomination and timeframe/ next steps	August 2024	Assistant Director - Communities
Further Cabinet paper detailing any statutory, regulatory and financial implications.	June 2025	Assistant Director - Communities

**Background Papers**    [NatureScot: National Parks](#)

[Scottish Government: New national parks: nominations guidance and appraisal framework](#)

[Galloway National Park Association: It's Got to be Galloway](#)

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**Date:**    **6 February 2024**