

12 June 2024

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

**Educational Representatives – Mr. McGuire, Pastor Gall, Rev. Gemmell, Mr. Fullard and Mr. Laird.**

**All other Members for INFORMATION ONLY**

Dear Councillor

## **CABINET**

You are requested to participate in a meeting of the Cabinet to be held **on Tuesday, 18 June 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**  
Chief Governance Officer

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

1. Declarations of Interest.
2. Minutes of previous meeting of 21 May 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(a)/

**4. Education.**

- (a) Inspection of Invergarven School: Education Scotland Report – Submit report by the Depute Chief Executive and Director of Education (copy herewith).
- (b) Inspection of Kingcase Primary School and Early Years Centre: Education Scotland Report – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

**5. Economic Development.**

- (a) Ayrshire Roads Alliance Service Plan 2024/25 and Performance Report 2023/24 - Submit report by the Director of Housing, Operations and Development (copy herewith).
- (b) Maybole and Girvan Regeneration Projects – Submit report by the Director of Communities and Transformation (copy herewith).

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

- (a) Girvan Conservation Area Appraisal – Submit report by the Director of Housing, Operations and Development (copy herewith).

**7. Buildings, Housing and Environment.**

- (a) Strategic Housing Investment Plan: Interim Update – Submit report by the Director of Housing, Operations and Development (copy herewith).

**8. Buildings, Housing and Environment/Finance, HR and ICT.**

- (a) Housing Capital Programme 2023/24 - Monitoring Report as at 31 March 2024 - Submit report by the Director of Housing, Operations and Development (copy herewith).

**9. Corporate and Strategic.**

- (a) Council Plan Actions: 2024/25 – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

**10. Corporate and Strategic/Education.**

- (a) Child Poverty Strategy 2024-2029 – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

**11. Finance, HR and ICT.**

- (a) Budget Management – Revenue Budgetary Control 2023/24 – Out-turn Statement at 31 March 2024 – Submit report by the Chief Financial Officer (copy herewith).
- (b) Write-offs: Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments – Submit report by the Chief Financial Officer (copy herewith).
- (c) Carers Policy – Submit report by the Chief Executive (copy herewith).
- (d) General Services Capital Programme 2023/24 - Monitoring Report as at 31 March 2024 – Submit report by the Director of Housing, Operations and Development (copy herewith).

12. Economic Development/Finance, HR and ICT.

- (a) **Regeneration Build Project B – Submit joint report by the Director of Housing, Operations and Development and the Director of Communities and Transformation (Members only).**

13. Consideration of Disclosure of the above confidential report.

For more information on any of the items on this agenda, please telephone Andrew Gibson on at 01292 612436, at Wellington Square, Ayr or e-mail: [andrew.gibson@south-ayrshire.gov.uk](mailto:andrew.gibson@south-ayrshire.gov.uk)  
[www.south-ayrshire.gov.uk](http://www.south-ayrshire.gov.uk)

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**CABINET**

Minutes of a hybrid webcast meeting on 21 May 2024 at 10.00 a.m.

**Present**

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

Apologies: Councillors Stephen Ferry and Lee Lyons.

**Attending  
in County**

Hall: M. Newall, Chief Executive; K. Braidwood, Director of Housing, Operations and Development; J. Bradley, Director of Communities and Transformation; C. Caves, Chief Governance Officer; C. Cox, Assistant Director – Planning, Development and Regulation; K. Anderson, Assistant Director - Corporate Policy, Strategy and Performance; T. Burns, Service Lead – Asset Management and Community Asset Transfer; S. Rae, Manager (Learning Disability); J. Bell, Co-ordinator – Special Property Projects; A. Gibson, Committee Services Officer; and E. Moore, Committee Services Assistant.

**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 23 April 2024 ([issued](#)) 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 ([issued](#)); and
- (3) to note the recently completed actions ([issued](#)).

### **Corporate and Strategic.**

#### 4. **Local Outcome Improvement Plan 2024-2029.**

There was submitted a report ([issued](#)) of 9 May 2024 by Depute Chief Executive and Director of Education seeking endorsement of the new Local Outcome Improvement Plan (LOIP) 2024-29, agreed by the Community Planning Board in April 2024.

Having noted that there would now be an opportunity to look at the remit of the various portfolio holders, the Cabinet

#### **Decided:**

- (1) to endorse the new LOIP, attached as Appendix 1 to the report; and
- (2) to note the new Integrated Impact Assessment (IIA) attached as Appendix 2 to the report.

### **Corporate and Strategic/ Buildings Housing and Environment.**

#### 5. **Approvals under Delegated Authority during Period of Recess.**

There was submitted a report ([issued](#)) of 13 May 2024 by the Chief Governance Officer advising Members of matters determined under delegated authority during recess.

The Cabinet

**Decided:** to acknowledge the matters determined under delegated authority during recess.

### **Health and Social Care.**

#### 6. **Summary of Inspection Findings for Adult Services 2023.**

There was submitted a report ([issued](#)) of 9 May 2024 by the Head of Community Health and Care Services informing of the outcome of a range of inspections throughout 2023.

Having noted the Members thanks to the Adult Services staff, the Cabinet

**Decided:**

- (1) to acknowledge the outcome of the inspections carried out during 2023;
- (2) to note the key messages from the Inspection reports; and
- (3) to acknowledge the ambition to build on these solid inspection outcomes and move from 'Good to Great'.

**7. 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 items of business on the grounds that they involved the likely disclosure of exempt information in terms of paragraphs 8 and 9 of Part 1 of Schedule 7A of the Act.

**Buildings, Housing and Environment.**

**8. Sale of Former St Cuthberts Primary School, Maybole.**

There was submitted a report (Members only) of 13 May 2024 by the Director of Housing, Operations and Development seeking approval for the sale of the former St Cuthberts Primary School site, Maybole.

The Cabinet

**Decided:**

- (1) to note that the Cabinet had declared St Cuthberts Primary School surplus to requirements and approved that it be marketed for sale on 26 September 2023; and
- (2) to grant authority to the Council's Chief Governance Officer to conclude the sale subject to the agreed terms and conditions in the Addendum (confidential) to this report.

**9. 15-17 Sandgate, Ayr – Common Good Consultation.**

There was submitted a report (issued) of 15 May 2024 by the Director of Housing, Operations and Development

- (1) providing the results from the statutory Common Good consultation under Section 104 of the Community Empowerment (Scotland) Act 2015 in relation to the proposed sale of 15-17 Sandgate, Ayr to a property developer; and
- (2) having regard to the results of that consultation, to confirm its decision of 14 February 2024 to conclude the sale subject to the agreed terms and conditions contained in the Addendum (confidential) to this report.

The Cabinet

**Decided:**

- (1) to note the results of the Common Good consultation carried out under section 104 of the Community Empowerment (Scotland) Act 2015;
- (2) to agree the responses to the representations received, as outlined in Appendix 1 of the report, approve publication of the responses on the Council website and notification of those who responded to the consultation;
- (3) having regard to the outcome of the consultation, to re-confirm the decision of the Cabinet of 14 February 2024 to conclude the sale of 15-17 Sandgate, Ayr to a property developer; and
- (4) given that confirmation, to grant authority to the Chief Governance Officer to conclude the transaction on the terms offered by the property developer as contained within the Addendum (confidential) to this report and on terms to be agreed to the satisfaction of the Service Lead - Asset Management and Community Asset Transfer.

**Economic Development/Finance, HR and ICT.**

**10. Regeneration Build Programme.**

There was submitted a joint report (issued) of 13 May 2024 by the Director of Housing, Operations and Development and Director of Communities and Transformation providing an update on the Regeneration Build Programme and seeking approval for the next steps.

The Cabinet

**Decided:**

- (1) to note the progress of the Regeneration Build programme, including the indicative costings and the design proposals for Project B (Appendix 1), the work underway to refresh the Economic Impact Assessment for Project B, the Pre-letting Briefing Note for Project B (Appendix 2) and financial diligence undertaken on Company B;
- (2) to grant authority to the Chief Governance Officer, as Proper Officer, to enter into an agreement for Lease and thereafter a Lease based on the draft Heads of Terms proposed with Company B, as detailed in Appendix 3 to the report;
- (3) to note that discussions to acquire the site at Prestwick International Aerospace Park (PIAP) for Facility B were underway with landowners, Scottish Enterprise and proposals would be brought forward as soon as possible;
- (4) to approve the proposal to appoint a Design Team, via an appropriate framework, to undertake a preliminary design/costing exercise for Regeneration Build Project F;
- (5) to note progress of discussions with the Department for Levelling Up (DLUF) and agree, where confirmed by DLUF, that Regeneration Build Projects B and F replace initial proposals for the Commercial Space Round 2 LUF bid; and

- (6) to agree that the Director of Housing, Operations and Development organise a Briefing Session for Members in relation to the indicative costings and design proposals for Project B and the Chief Governance Officer will address any state subsidy issues.

**11. Consideration of Disclosure of the above confidential reports.**

**Decided:**

- (1) to authorise under Standing Order 32.4 disclosure of the report and related addendum once the sale had been concluded:-
- Sale of the Former St Cuthberts Primary School, Maybole;
- (2) to authorise under Standing Order 32.4 disclosure of the report and related addendum once commercial terms had been agreed:-
- 15-17 Sandgate, Ayr - Common Good Consultation; and
- (3) not to authorise under Standing Order 32.4 disclosure of the report:-
- Regeneration Build Programme.

The meeting ended at 10.40 a.m.

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	21/05/2024	Sale of Former St Cuthberts Primary School, Maybole	["H, O and D"]	Burns, Tom	Missives to be concluded by Legal Services -	No	01/02/2025	03/02/2025		Kilbride, Martin
CAB	21/05/2024	Regeneration Build Programme	["SC and C"]	Yuille, Derek	Appoint a design team to carry out initial design and costing exercise for Project F	No	30/06/2024	31/07/2024	Awaiting signed NDA from Company F.	Pollock, Bob; Davis, Ian

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	23/04/2024	Review of Governance Arrangements Regarding Ward Capital/ Place Plans/ Promenade and Shorefront Projects/ Regeneration Projects and Proposed Arrangement to Develop Regeneration Projects	["H, O and D"]	Cox, Chris	report continued - report back to Panel in August 2024 - different to rec in report	No	21/05/2024	21/08/2024		Pollock, Bob;Dowey, Martin;Davis, Ian

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	12/03/2024	Financial Inclusion Projects 2024/25 and 2025/26	["SC and C"]	Hunter, George	Annual progress report presented to Service and Partnerships Performance Panel	No	31/05/2024	31/10/2024	Projects identified by Cabinet and under progression. Any update requires a period of time for projects to progress. Suggest October update in line with expected progress.	Davis, Ian
CAB	14/02/2024	Sale of the Former Belleisle Hotel and Lodge House, Ayr	["H, O and D"]	Burns, Tom	Remarket the former Belleisle Hotel	No	27/05/2024	14/06/2024		Kilbride, Martin
CAB	14/02/2024	Potential Purchase of X	["H, O and D"]	Cox, Chris	Prepare a draft Masterplan and report for Property X to be presented to Council	No	29/06/2024	20/08/2024		Kilbride, Martin
SAC	07/12/2023	Commencement of Local Development Plan 3 Preparation and Development Plan Scheme 2023	["H, O and D"]	Cox, Chris	Report to Council on proposed member/officer governance arrangements and update on engagement strategy	No	27/06/2024	20/08/2024	Recommendations delayed pending review of governance arrangement for LDP preparations elsewhere in Scotland.  At the Cabinet meeting on the 12 March 2024, it was agreed that the current due date of 29/02/2024 be amended to 27/06/2024.	Pollock, Bob

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	28/11/2023	Communications Strategy 2023-28 and Communications Team Staffing Proposals	["SC and C"]	Farrell, Gillian	officers conduct a Review of the activities undertaken by the Communication Team and the evaluation of them, engage with Members and report back to Cabinet with the results of this Review within six months - addit to rec in report	No	31/05/2024	27/08/2024	Review is complete and paper prepared for May Cabinet. At PFH request this has been delayed.  Decision was taken to defer this paper to August due to pre-election period.	
CAB	26/09/2023	Proposed Ward Capital Projects – Update 2023 to 2025	["H, O and D"]	Dalrymple, Kenneth;Cox, Chris	Commencement of Green status Capital projects	No	14/06/2024	20/08/2024	Officers have been discussing progress with members at the Ward Capital meetings for each individual Ward. An update on all green status projects will be included in the report to Cabinet in June 2024 with regards to the future Ward Capital programme.  At the Cabinet meeting on the 23 April 2024, it was agreed that the current due date of 31/03/2024 be amended to 14/06/2024.	Dowey, Martin;Davis, Ian;Kilbride, Martin



Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	26/09/2023	Proposed Ward Capital Projects – Update 2023 to 2025	["H, O and D"]	Dalrymple, Kenneth;Cox, Chris	Submission of full programme of Capital improvement projects for Cabinet approval	No	14/06/2024	20/08/2024	Officers have met with Ward Members to discuss current and future Ward Capital projects and are currently in the process of concluding these meetings to prepare a report for June Cabinet.  At the Cabinet meeting on the 23 April 2024, it was agreed that the current due date of 31/03/2024 be amended to 14/06/2024.	Dowey, Martin;Davis, Ian;Kilbride, Martin
CAB	20/06/2023	Budget Management – Revenue Budgetary Control 2022/23 – Out-turn Statement at 31 March 2023	["H, O and D"]	Cox, Chris	Complete the review of Common Good Funds to address the deteriorating financial position.	No	28/06/2024	20/08/2024	At the Cabinet meeting on the 21 May 2024, it was agreed that the current due date of 23/04/2024 be amended to 28/06/2024.	Davis, Ian
LP	23/11/2021	Ayrshire Energy Masterplan	["PLA"]	Burns, Tom	The report will likely to be finalised by end of May.	No	31/05/2024	28/06/2024		

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	23/04/2024	Economy and Regeneration Structure Review	["C and T"]	Hunter, George	Establish approved Economy and Regeneration operating Structure	Yes	01/06/2024		Agreed at April Cabinet and recruitment expected to take place over summer recess for vacancies but structure is now agreed and implemented	Pollock, Bob; Davis, Ian
CAB	14/02/2024	Sale of the Lodge House, Ayr approved by Cabinet on 13th February	["H, O and D"]	Burns, Tom	Conclude sale of the former Belleisle Lodge House. Legal have received instructions.	Yes	31/05/2024		Update 21.2.24 - Instructions from Estates awaited by Legal Services. 5.4.24 - Legal await copy offer from proposed purchaser, in order to prepare qualified acceptance. Completion date agreed for 5.6.24.	Kilbride, Martin
CAB	14/02/2024	Sale of 15-17 Sandgate, Ayr.	["H, O and D"]	Burns, Tom	Consultation commenced. Closing date 5th May.. Report to Cabinet in May 2024	Yes	24/05/2024		The consultation has been approved by Cabinet in May. Legal have been instructed to conclude the sale.	Kilbride, Martin
CAB	14/02/2024	Sale of 15-17 Sandgate, Ayr	["H, O and D"]	Burns, Tom	Results of public consultation to be reported to Cabinet	Yes	21/05/2024		The consultation has been complete and Legal have been instructed to conclude the Sale.	Kilbride, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	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"]	Yuille, Derek	Further update to Cabinet on Regeneration Build projects	Yes	21/05/2024		<p>Agreed with PFH's. Deferred to allow negotiations on lease agreement and site acquisition to conclude.</p> <p>At the Cabinet meeting on the 16th January 2024, it was agreed that the current due date of 16/01/2024 be amended to 21/05/2024.</p>	Pollock, Bob;Dowey, Martin;Davis, Ian

**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 June 2024**

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**Subject:        Inspection of Invergarven School: Education Scotland  
                     Report**

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**1.        Purpose**

1.1        The purpose of this report is to inform the Cabinet of the outcome of the Education Scotland Inspection of Invergarven School.

**2.        Recommendation**

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

**2.1.1        considers the contents of the report by Education Scotland as contained in [Appendix 1](#); and**

**2.1.2        agrees that the main points for action will be addressed by the Headteacher and Quality Improvement Manager.**

**3.        Background**

3.1        Education Scotland inspectors inspected the school in February 2024 and looked at some particular aspects of the school's recent work. The inspection was carried out using the short inspection model. This involves inspectors evaluating learning, teaching and assessment and raising attainment and achievement across the school.

3.2        The report for Invergarven School was published on 21 May 2024.

3.3        The inspection of Invergarven School found the following key strengths:

- Led by the headteacher, teachers provide creative, high quality learning experiences. Teachers use music in lessons very effectively to enrich learning. Children and young people are highly enthusiastic and motivated during lessons involving music.
- There is a very welcoming, vibrant and positive culture throughout the school. This provides children and young people with a highly nurturing environment where they are flourishing and learning well.
- Children and young people are making very good progress with their attainment. The ambitious approach of teachers, and the skilled staff

support team, ensures that children and young people develop important skills in literacy, numeracy and health and wellbeing.

- Children and young people make very good progress in developing communication skills for their future in learning, life and work. Staff understand the importance of helping children and young people to become more responsible, confident and resilient.

3.4 Education Scotland Inspectors agreed the following key points for action with the leadership team of the school and educational services:

- Senior leaders and staff should continue to develop more detailed tracking of how well learners are developing skills and attributes. In doing so, they should identify more ways to recognise children and young people's achievements through accredited pathways.
- Senior leaders should continue to develop approaches to measure how poverty is impacting upon children and young people's progress and attainment

3.5 The Headteacher of Invergarven School will link with the Quality Improvement Manager to build on the strengths identified in the inspection report and address the key points for action.

#### **4. Proposals**

4.1 It is proposed that the Cabinet notes the key strengths and points for action in the Education Scotland report and agrees to the Headteacher addressing these in conjunction with the Quality Improvement Manager.

4.2 Given the positive nature of the report there will be no further visits by Education Scotland in relation to this inspection.

#### **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 Not applicable.

#### **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 Educational Services may be downgraded as part of the Shared Risk Assessment process carried out by the Local Area Network responsible for scrutiny if the service does not address the main points for action.

## **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 and Outcome One: Education and lifelong learning.

## **13. Results of Consultation**

13.1 There has been no public consultation on the contents of 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**

14.1 If the recommendations above are approved by Members, the Depute Chief Executive and Director of Education 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
Meeting to be arranged with the Headteacher to agree a plan to address the action points contained in the report and monitor progress in conjunction with the planned programme of visits	31 October 2024	Quality Improvement Manager

**Background Papers**    **None**

**Person to Contact**    **Lyndsay McRoberts, Depute Chief Executive and Director of Education**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 616627**  
**E-mail [Lyndsay.McRoberts@south-ayrshire.gov.uk](mailto:Lyndsay.McRoberts@south-ayrshire.gov.uk)**

**Date:**    **10 June 2024**



21 May 2024

Dear Parent/Carer

In February 2024, a team of inspectors from Education Scotland visited Invergarven School. During our visit, we talked to parents/carers and children and young people and worked closely with the headteacher and staff.

The inspection team found the following strengths in the school's work.

- Led by the headteacher, teachers provide creative, high quality learning experiences. Teachers use music in lessons very effectively to enrich learning. Children and young people are highly enthusiastic and motivated during lessons involving music.
- There is a very welcoming, vibrant and positive culture throughout the school. This provides children and young people with a highly nurturing environment where they are flourishing and learning well.
- Children and young people are making very good progress with their attainment. The ambitious approach of teachers, and the skilled staff support team, ensures that children and young people develop important skills in literacy, numeracy and health and wellbeing.
- Children and young people make very good progress in developing communication skills for their future in learning, life and work. Staff understand the importance of helping children and young people to become more responsible, confident and resilient.

The following areas for improvement were identified and discussed with the headteacher and a representative from South Ayrshire Council.

- Senior leaders and staff should continue to develop more detailed tracking of how well learners are developing skills and attributes. In doing so, they should identify more ways to recognise children and young people's achievements through accredited pathways.
- Senior leaders should continue to develop approaches to measure how poverty is impacting upon children and young people's progress and attainment.



We gathered evidence to enable us to evaluate the school's work using quality indicators from [How good is our school? \(4<sup>th</sup> edition\)](#). Quality indicators help schools, local authorities and inspectors to judge what is working well and what needs to be improved. Following the inspection of each school, the Scottish Government gathers details of our evaluations to keep track of how well Scottish schools are doing.

## Here are Education Scotland's evaluations for Invergarven School

Quality indicators	Evaluation
<b>Learning, teaching and assessment</b>	<b>very good</b>
<b>Raising attainment and achievement</b>	<b>very good</b>
Descriptions of the evaluations are available from: <a href="#">How good is our school? (4<sup>th</sup> edition), Appendix 3: The six-point scale</a>	

A more detailed document called Summarised Inspection Findings (SIF) will be available on the Education Scotland website at: [Find an inspection report | Education Scotland](#)

### What happens next?

We are confident that the school has the capacity to continue to improve and so we will make no more visits in connection with this inspection. South Ayrshire Council will inform parents/carers about the school's progress as part of its arrangements for reporting on the quality of its schools.

Tracie McEwan  
HM Inspector

**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	Inspection of Invergarven School
Lead Officer (Name/Position/Email)	Lyndsay McRoberts, Depute Chief Executive and Director of Education – <a href="mailto:lyndsay.mcroberts@south-ayrshire.gov.uk">lyndsay.mcroberts@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

Community or Groups of People	Negative Impacts	Positive impacts
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)
<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>An Equality Impact Assessment is not required on this occasion as this report is asking for elected members to note the outcome of the inspection</b>	
<b>Signed:</b> Lyndsay McRoberts  <b>Date:</b> 28 May 2024	<b>Depute Chief Executive and Director of Education</b>

**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 June 2024**

---

**Subject:        Inspection of Kingcase Primary School and Early Years  
Centre: Education Scotland Report**

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**1.        Purpose**

1.1        The purpose of this report is to inform the Cabinet of the outcome of the Education Scotland Inspection of Kingcase Primary School and Early Years Centre.

**2.        Recommendation**

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

**2.1.1        considers the contents of the report by Education Scotland as contained in [Appendix 1](#); and**

**2.1.2        agrees that the main points for action will be addressed by the Headteacher and Quality Improvement Manager.**

**3.        Background**

3.1        Education Scotland inspectors inspected the school and early years centre in February 2024 and looked at some particular aspects of the school's recent work. The inspection was carried out using the full inspection model. This involves inspectors evaluating four quality indicators in the school and early learning centre.

3.2        The report for Kingcase Primary School and Early Years Centre was published on 23 April 2024.

3.3        The inspection of Kingcase Primary School and Early Years Centre found the following key strengths:

- Across the school and early years centre, highly effective senior leaders empower staff and families to contribute meaningfully to improvement and lead positive change. Children and families appreciate and value highly the open, collaborative and forward-thinking approach which the headteacher has inspired since taking up his post.
- Children are encouraged and supported to develop leadership skills in a variety of interesting and creative ways, particularly in the upper school. Children across the school and early years centre are learning to be confident, responsible, caring and co-operative.

- There is a strong, nurturing, supportive ethos shared by children, staff and families across the school and early years centre. Children look after one another very well. In particular, older children show compassion, care, kindness and respect to younger children.
- Senior leaders and staff across the school and early years centre work very well with families and partners to improve children's health and wellbeing. They work collaboratively to meet the wellbeing needs of almost all children effectively, including those with barriers to learning.
- In the early years centre, children make very good progress in their learning. Children are caring towards each other, take turns well and use a wide range of vocabulary.

3.4 Education Scotland Inspectors agreed the following key points for action with the leadership team of the school and educational services:

- Across all stages of the school, children need further opportunities to extend and apply their learning in new and unfamiliar contexts. This will allow children to develop and demonstrate the depth of their learning.
- In the school and early years centre, staff should continue to develop high quality child-centred approaches that offer the opportunity for children to lead their own learning.

3.5 The Headteacher of Kingcase Primary School and Early Years Centre will link with the Quality Improvement Manager to build on the strengths identified in the inspection report and address the key points for action.

#### **4. Proposals**

4.1 It is proposed that the Cabinet notes the key strengths and points for action in the Education Scotland report and agrees to the Headteacher addressing these in conjunction with the Quality Improvement Manager.

4.2 Given the positive nature of the report there will be no further visits by Education Scotland in relation to this inspection.

#### **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 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 Educational Services may be downgraded as part of the Shared Risk Assessment process carried out by the Local Area Network responsible for scrutiny if the service does not address the main points for action.

## **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 and Outcome One: Education and lifelong learning.

## **13. Results of Consultation**

13.1 There has been no public consultation on the contents of 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**

14.1 If the recommendations above are approved by Members, the Depute Chief Executive and Director of Education 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
Meeting to be arranged with the Headteacher to agree a plan to address the action points contained in the report and monitor progress in conjunction with the planned programme of visits	31 October 2024	Quality Improvement Manager

**Background Papers**    **None**

**Person to Contact**    **Lyndsay McRoberts, Depute Chief Executive and Director of Education**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 616627**  
**E-mail [Lyndsay.McRoberts@south-ayrshire.gov.uk](mailto:Lyndsay.McRoberts@south-ayrshire.gov.uk)**

**Date:**    **10 June 2024**





23 April 2024

Dear Parent/Carer

In February 2024, a team of inspectors from Education Scotland visited Kingcase Primary School and Early Years Centre. During our visit, we talked to parents/carers and children and worked closely with the headteacher and staff.

The inspection team found the following strengths in the school's and early years centre's work.

- Across the school and early years centre, highly effective senior leaders empower staff and families to contribute meaningfully to improvement and lead positive change. Children and families appreciate and value highly the open, collaborative and forward-thinking approach which the headteacher has inspired since taking up his post.
- Children are encouraged and supported to develop leadership skills in a variety of interesting and creative ways, particularly in the upper school. Children across the school and early years centre are learning to be confident, responsible, caring and co-operative.
- There is a strong, nurturing, supportive ethos shared by children, staff and families across the school and early years centre. Children look after one another very well. In particular, older children show compassion, care, kindness and respect to younger children.
- Senior leaders and staff across the school and early years centre work very well with families and partners to improve children's health and wellbeing. They work collaboratively to meet the wellbeing needs of almost all children effectively, including those with barriers to learning.
- In the early years centre, children make very good progress in their learning. Children are caring towards each other, take turns well and use a wide range of vocabulary.

The following areas for improvement were identified and discussed with the headteacher and a representative from South Ayrshire Council.

- Across all stages of the school, children need further opportunities to extend and apply their learning in new and unfamiliar contexts. This will allow children to develop and demonstrate the depth of their learning.
- In the school and early years centre, staff should continue to develop high quality child-centred approaches that offer the opportunity for children to lead their own learning.

We gathered evidence to enable us to evaluate the school's work using four quality indicators from [How good is our school? \(4<sup>th</sup> edition\)](#) and [How good is our early learning and childcare?](#) Quality indicators help schools, local authorities and inspectors to judge what is working well and what needs to be improved. Following the inspection of each school, the Scottish Government gathers details of our evaluations to keep track of how well Scottish schools are doing.

## Here are Education Scotland's evaluations for Kingcase Primary School and Early Years Centre

Quality indicators for the primary stages	Evaluation
<b>Leadership of change</b>	<b>very good</b>
<b>Learning, teaching and assessment</b>	<b>good</b>
<b>Ensuring wellbeing, equality and inclusion</b>	<b>very good</b>
<b>Raising attainment and achievement</b>	<b>good</b>
Descriptions of the evaluations are available from: <a href="#">How good is our school? (4<sup>th</sup> edition). Appendix 3: The six-point scale</a>	

Quality indicators for the nursery class	Evaluation
<b>Leadership of change</b>	<b>very good</b>
<b>Learning, teaching and assessment</b>	<b>good</b>
<b>Ensuring wellbeing, equality and inclusion</b>	<b>very good</b>
<b>Securing children's progress</b>	<b>very good</b>
Descriptions of the evaluations are available from: <a href="#">How good is our early learning and childcare? Appendix 1: The six-point scale</a>	

A more detailed document called Summarised Inspection Findings (SIF) will be available on the Education Scotland website at:

[Details](#) | [Find an inspection report](#) | [Find an inspection report](#) | [Inspection and review](#) | [Education Scotland](#)

### What happens next?

We are confident that the school has the capacity to continue to improve and so we will make no more visits in connection with this inspection. South Ayrshire Council will inform parents/carers about the school's progress as part of its arrangements for reporting on the quality of its schools.

Tracie McEwan  
HM Inspector

**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	Inspection of Kingcase Primary School and Early Years Centre
Lead Officer (Name/Position/Email)	Lyndsay McRoberts, Depute Chief Executive and Director of Education – <a href="mailto:lyndsay.mcroberts@south-ayrshire.gov.uk">lyndsay.mcroberts@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

Community or Groups of People	Negative Impacts	Positive impacts
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)
<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>An Equality Impact Assessment is not required on this occasion as this report is asking for elected members to note the outcome of the inspection</b>	
<b>Signed:</b> Lyndsay McRoberts  <b>Date:</b> 28 May 2024	<b>Depute Chief Executive and Director of Education</b>

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 June 2024**

---

**Subject: Ayrshire Roads Alliance Service Plan 2024/25 and  
Performance Report 2023/24**

---

**1. Purpose**

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2024/25 and the Performance Report for 2023/24.

**2. Recommendation**

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

**2.1.1 approves the Ayrshire Roads Alliance Service Plan for 2024/25 (Appendix 1);**

**2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;**

**2.1.3 considers the performance scorecard for 2023/24 (Appendix 2) presented to the Service and Partnerships Performance Panel on 11 June 2024; and**

**2.1.4 otherwise notes the content of this report.**

**3. Background**

3.1 The Ayrshire Roads Alliance is a shared integrated roads and transportation service which was established on 1 April 2014, and provides a service for East Ayrshire Council and South Ayrshire Council. East Ayrshire Council acts as the lead authority for the Ayrshire Roads Alliance.

3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 7 June 2024, the Ayrshire Shared Service Joint Committee approved the 2024/25 Service Plan. East Ayrshire Council will be presented with the 2024/25 Service Plan at their Council meeting on 27 June 2024.

3.3/

- 3.3 The Service Plan provides detail on the Ayrshire Roads Alliance’s current operating position and sets out the vision, challenges, aims and objectives for the 2024/25 financial year. The activities to be undertaken in support of these objectives comprise the following:
- the service ten-year review;
  - service performance through the Performance Management Framework;
  - the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
  - through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.
- 3.4 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council and East Ayrshire Council 2024/25 budgets both approved on 29 February 2024 and 28 February 2024 respectively.
- 3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (e.g. Sustrans) and internal Council Departments.
- 3.6 The Ayrshire Roads Alliance has been in operation for just over ten years and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.
- 3.7 Significant challenges lie ahead in terms of maintaining good performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.
- 3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

### ***Performance Information***

- 3.9 A range of performance data is used by the Ayrshire Roads Alliance to measure performance in accordance with statutory requirements to ensure coherent and regular reporting to stakeholders, including service planning actions, budgetary control measures, absence management, customer complaints and risk management. The Ayrshire Roads Alliance benchmarks its activities with the Association for Public Sector Excellence (APSE) and the Society of Chief Officers of Transportation in Scotland (SCOTS) to identify areas for improvement and cost reductions.



## ***Performance Detail***

- 3.10 In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2023/24 is included in Appendix 2.
- 3.11 The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

## **4. Proposals**

- 4.1 Members are asked to approve the Ayrshire Roads Alliance Service Plan for 2024/25 (Appendix 1) and performance report for 2023/24 (Appendix 2) and otherwise note the contents of this report.

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

- 5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.
- 5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

- 6.1 There are no immediate financial implications arising from this report.

## **7. Human Resources Implications**

- 7.1 There are no immediate human resource implications arising from this report.

## **8. Risk**

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

- 8.1.1 There are no risks associated with adopting the recommendations.

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

- 8.2.1 The Ayrshire Roads Alliance Risk Register and performance report is presented to every meeting of the Shared Service Joint Committee.

## **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/ 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

- 14.1 If the recommendations above are approved by Members, the Director of Housing, Operations 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 Leadership Panel in the 'Council and Leadership 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>
Continue to submit reports to the Ayrshire Shared Service Joint Committee	March 2025	Head of Roads – Ayrshire Roads Alliance

**Background Papers**    **Report to Ayrshire Shared Services Joint Committee of 7 June 2024 - Service Plan 2024-25**

**Report to Service and Partnerships Performance Panel of 11 June 2024 - [Ayrshire Roads Alliance Service Plan 2024/25 and Performance Report 2023/24](#)**

**Person to Contact**      **Jane Corrie, Head of Roads – Ayrshire Roads Alliance**  
**Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or**  
**County Buildings, Wellington Square, Ayr, KA1 1DR**  
**Phone 01563 503164**  
**Email [jane.corrie@ayrshireroadsalliance.org](mailto:jane.corrie@ayrshireroadsalliance.org)**

**Date: 10 June 2024**



*Ayrshire Roads Alliance*

**Appendix 1**

# **Service Plan 2024-2025**

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**April 2024**

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*A Partnership between East Ayrshire Council and South Ayrshire Council*

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## INTRODUCTION

The Ayrshire Roads Alliance is a shared integrated roads and transportation service which provides the roads service for East Ayrshire Council and South Ayrshire Council.

The Service is delivered with the overall objective of improving the road and transportation service in the East Ayrshire and South Ayrshire areas to move the Ayrshire Roads Alliance to a position that will deliver at least £8.634 million of savings by 2024.

The Ayrshire Roads Alliance is governed by the Ayrshire Shared Service Joint Committee. The Joint Committee has responsibility for all shared Council services in Ayrshire.

The Shared Services Minute of Agreement describes the functions of the Joint Committee as follows:

- making decisions within the confines of the service budget,
- developing and implementing a strategic policy framework,
- co-ordinating, monitoring and reviewing service performance,
- monitoring budget spend,
- considering and approving an annual Service Plan.

In addition, the "Joint Committee Arrangements for the Ayrshire Roads Alliance" document covers those issues that are specific to the Ayrshire Roads Alliance.

The two Councils involved in the Ayrshire Roads Alliance have each appointed four Elected Members to the Joint Committee. Meetings take place as often as required to conduct business, but at least twice per year in line with the terms of the Minute of Agreement.

The Alliance is responsible for all the roads and transportation activities listed in Appendix 2, split between strategic and local delivery, that are the responsibility of East Ayrshire Council and South Ayrshire Council. Both Authorities retain the role of Roads Authority under the Roads (Scotland) Act 1984 - Section 1.

## **East Ayrshire Council - Strategic Issues**

The East Ayrshire Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all local Partners. The Plan is the Council's Corporate Plan and covers the 15 years from 2015 to 2030.

The Vision contained within the Community Plan is shared by all Partners and states that:

***“East Ayrshire is a place with strong, safe, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people’s needs.”***

The Community Plan is implemented through three thematic Delivery Plans - Economy and Skills, Safer Communities and Wellbeing. The Plan is also implemented through the day to day work carried out by services across the Council.

## **East Ayrshire Council Strategic Plan 2022-2027**

This plan sets out our priorities for the communities of East Ayrshire over the next five years and describes the context in which our services will work collaboratively with each other, our communities and our partners to drive forward the actions needed to achieve our aims. This will include prioritising the resources that are entrusted to us and continuing to find new and innovative ways of working, to ensure the delivery of services that are affordable, sustainable and which best meet the needs of those we serve. The Plan recognises the strengths and assets that exist within East Ayrshire and highlights the ambitions we have for our communities. However, it is written against a backdrop of what are unprecedented challenges for both our Council and for those we serve. These challenges include:

- Rising inflation and increases in the cost of living
- Increased demand for services
- Restrictions in funding
- Pandemic Recovery and Renewal
- Public Sector Reform
- The impact of EU Exit

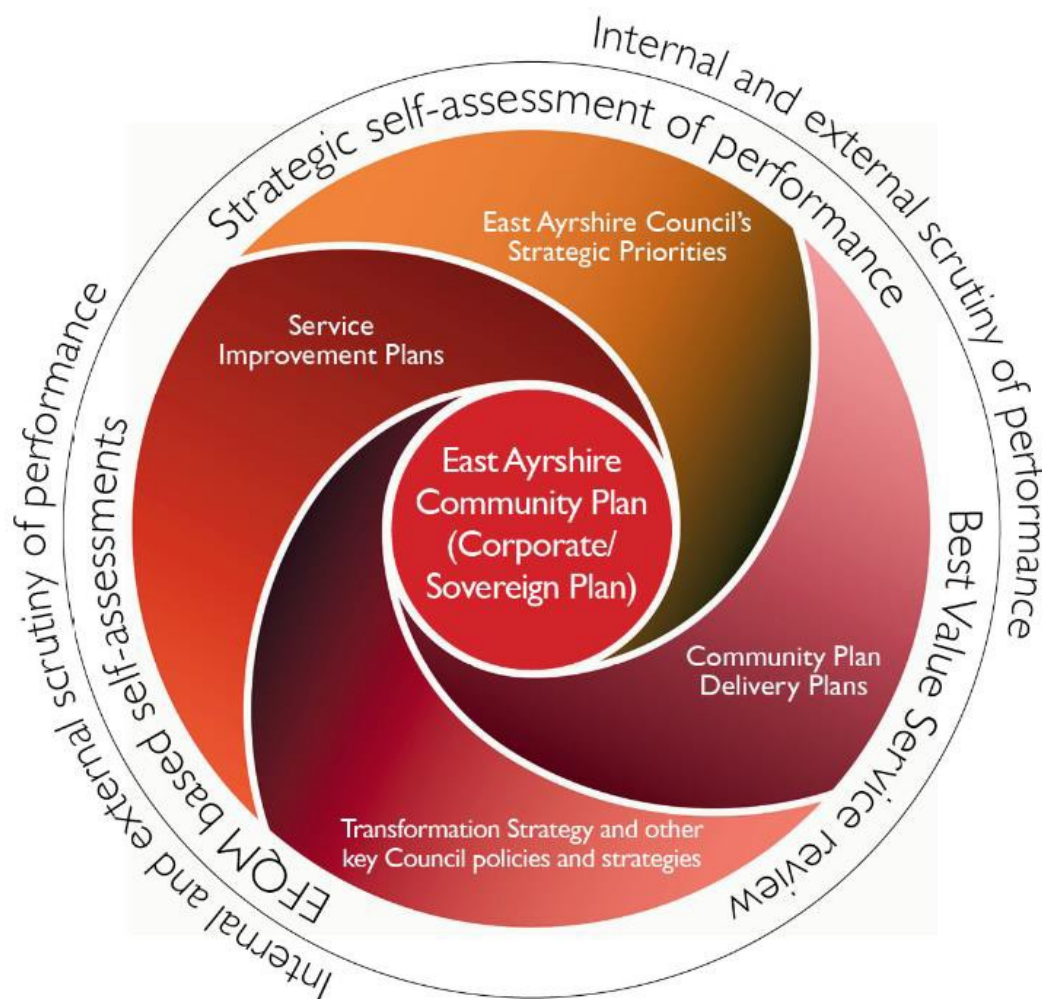
The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements; programme management and performance measurement. Our priorities build on the work of our previous two Transformation Strategies and our Covid-19 Recovery and Renewal Dynamic Action Plan. It is important to recognise that there are commonalities and interdependencies across and between our priorities.

- Building a Fairer Economy

- Tackling Poverty and Inequality
- Improving Community Wellbeing
- Supporting Children and Young People
- Delivering a Clean, Green East Ayrshire
- Ensuring Financial Sustainability and Resilience

**Service Improvement Plans** are an essential element of the Council’s performance management and improvement framework. They set out the key issues for delivering services in support of the Community Plan Vision and priorities, provide a focus on performance improvement aligned to the Single Outcome Agreement and describe the service specific risks that may impact on the delivery of the Service.

The diagram below provides a graphic representation of the Council’s Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.





## **South Ayrshire Council - Strategic Issues**

The Council Plan 2023-2028 sets out the Council's vision for the next five years, with a focus on **"Our Purpose", "Our Vision", "Our Values"**. The Plan details the high-level objectives and outcomes to be achieved by 2028.

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve. The priorities provide a common framework, aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

- Priority One Spaces and Places
- Priority Two Live, Work, Learn
- Priority Three Civic and Community Pride

## **The Ayrshire Regional Growth Deal**

The three Ayrshire Councils have worked in partnership with other agencies, communities and businesses to secure the first Regional Growth Deal in Scotland. This will see £251.5 million of investment in key assets and key sectors across Ayrshire, underpinned by an ambition to facilitate economic growth across the region. The projects within the Growth Deal offer the best opportunity to attract private sector investment into Ayrshire and to transform the area. It is considered that the various interventions in the Growth Deal will unlock £300 million of private investment and deliver around 7,000 new jobs across a wide range of sectors.

The vision is for Ayrshire to be **"a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing."**

Project proposals and associated outline business cases have been prepared, reviewed, assessed and refined following feedback received from policy leads with the United Kingdom and Scottish Government and these now form the overall programme business case.

The Heads of Terms for the Ayrshire Growth Deal were signed on 8 March 2019. Partners are now working with Governments to agree the profiling and phasing of projects and the development of full business cases for those projects.

The figure below illustrates how the Ayrshire Growth Deal programme links to the Governments' objectives of increased growth and prosperity. The programme is based on the achievement of economic growth and inclusive growth with a clear focus on addressing the issues of innovation and productivity, and inequality across the regional economy.



expected by June '24, will significantly influence the anticipated changes in project scope and direction.

The project is connected to other initiatives within the broader Space and Aerospace programme such as the Spaceport and Commercial Build (currently being delivered outside AGD), each with their own challenges in planning and execution. Coordination and alignment with these interconnected efforts add a layer of complexity to the project's overall landscape, emphasising the need for strategic collaboration and cohesive planning across the programme. As the project develops, its success is influenced by the broader objectives and developments and the team is working hard to ensure the connectedness.

Ayrshire Roads Alliance will deliver these projects for South Ayrshire Council.

## **STPR2**

Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

The current Strategic Transport Projects Review for the 20 year period from 2012 deals with just road and rail modes of transport. The new Strategic Transport Projects Review was published in December 2022 and included all modes of travel including active travel and public transport. In addition, this work will develop transport projects outputs at a national, regional and local level.

Due to Covid-19, Transport Scotland restructured the STPR2 into two phases. Phase 1 focussed on the short-term (up to 5 years) with a view to identifying interventions which can be accelerated to support a green economic recovery from Covid-19, and also those which embed, support and extend any increase in travel by sustainable travel modes, including positive behaviour change seen during the pandemic. Phase 2 completed the review and the report was published in December 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042. A delivery programme is yet to be published.

## **Levelling Up Fund**

The Fund provides £4.8bn capital investment allocated through a competitive bid process that will operate from 2021/22 through to 2024/25. Total funding of £800m from the quantum has been allocated to Scotland, Wales and Northern Ireland with Scotland guaranteed to receive at least 9% (£432m) of the overall UK total. The fund will be jointly managed by the Ministry of Housing, Communities and Local Government (MHCLG), the Department for Transport (DfT) and HM Treasury.

Ayrshire Roads Alliance submitted two bids on behalf of East Ayrshire and South Ayrshire Council.

- Bellfield Interchange Improvement

- Active Travel Route Ayr to Prestwick

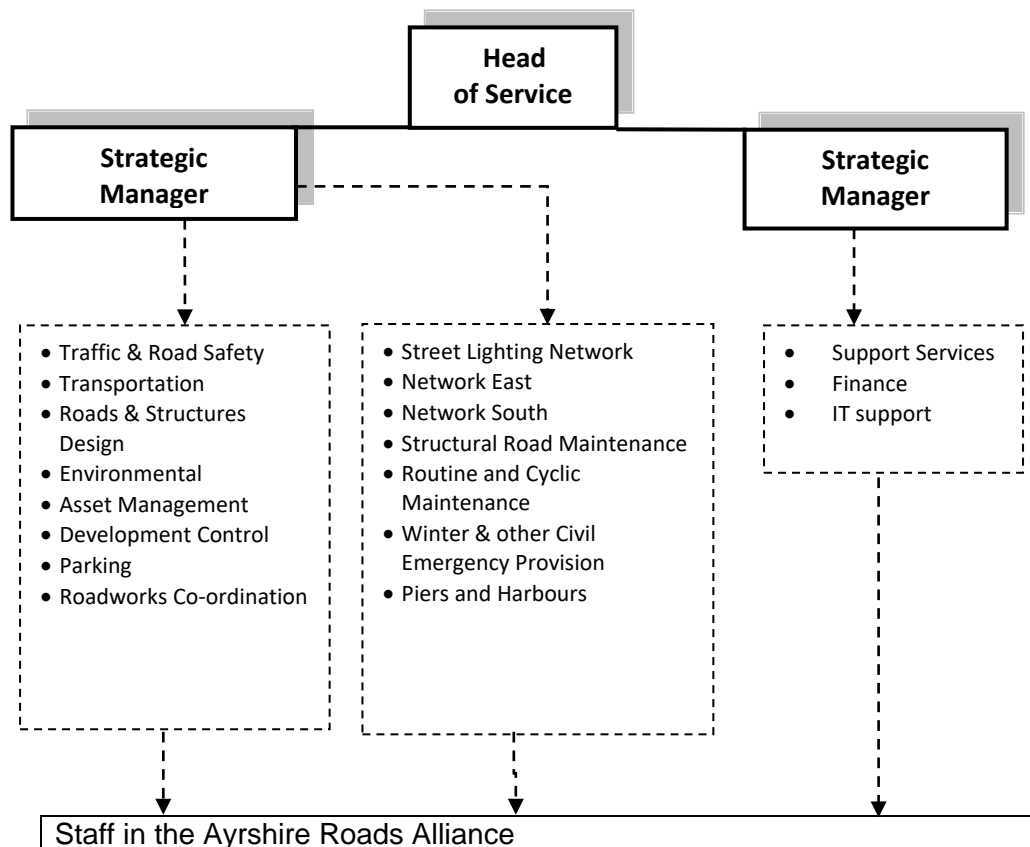
Both bids were unsuccessful in Round 2 however following a review of round 2 the Active Travel Route Ayr to Prestwick was confirmed as a viable project. There is the potential for a further round of bids and Bellfield Interchange will be resubmitted if the opportunity arises.

### Our Current Service Resources

**Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2024)**

<b>Asset Inventory Data as of 31st March 2024</b>						
<b>Asset Type</b>	<b>Units</b>	<b>East Ayrshire Council</b>	<b>Ayrshire Council</b>	<b>South Ayrshire Council</b>	<b>Ayrshire Council</b>	<b>Totals</b>
Carriageway	km	1,228		1,183		2,411
Footways & Footpaths	km	1,028		945		1,973
Street Lighting Columns	No.	21,457		20,488		41,945
Illuminated Signs & Bollards	No.	1,425		1,296		2,721
Structures	No.	618		371		989
Retaining Walls	km	7		3		10
Length of Sea Defences	km	0		24		24
Piers and Harbours	No	0		1		1
Cattle Grids	No.	11		34		45
Traffic Signals	No. of Sets	97		92		189
Variable Message Signs	No.	115		45		160
Vehicle Activated Signs	No.	150		60		210
Real Time Passenger Information	No.	67		50		117
Gullies	No.	27,257		26,350		53,607

Grit Bins	No.	760	296	1056
Weather Stations	No.	3	1	4
EV Dual Chargers	No	57	36	93
Depots	No	1	2	3



### Staff, Property and Fleet

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Meadowhead in Coylton and Grangestone in Girvan. Offices are located in Kilmarnock, Ayr and at Girvan Harbour. We also have extensive vehicles, plant and equipment to allow our service to be delivered.

There will be an ongoing need for property and accommodation across the area for the Ayrshire Roads Alliance; for vehicle and equipment storage; and maintenance and staff facilities. It is important that property and accommodation is safe, secure, fit for purpose, and strategically placed to minimise the time spent travelling from depot to

workplace to maintain the road asset, minimise the associated vehicle wear and tear, and emissions.

From April 2014, the following actions have been taken in relation to property and accommodation:

- Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.
- The street lighting technical team was located at the Johnnie Walker Bond in Kilmarnock which provided a more centralised service. Following a further review this team is now located at Galston depot
- The closure of the Underwood Depot in Cumnock saw staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

Further office developments include staff transferring from the Johnnie Walker Bond to the Opera House in Kilmarnock and from Burns House to Wellington Square and Town Hall in Ayr which was restricted due to COVID guidance.

Staff have now returned to the Opera House Kilmarnock on a rota based model with posts designated as fixed, flexible and mobile.

Staff returned to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model.

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

The Ayrshire Roads Alliance completed an organisational review which delivers the current management structure which has generated £326,000 of revenue savings per year. This will contribute £2.242 million towards the Business Case savings target of £8.634 million. The Joint Committee agreed to this review on 1 April 2016, and the work was completed during 2017/18. In accordance with good management practice the Alliance continued to review staff provision, and completed the service re-design during 2021/22 with management actions realising a saving of £190,000, parking £86,000 and £293,000 in South Ayrshire.

The Ayrshire Roads Alliance completed a depot review which has resulted in £404,362 of revenue savings by 2024. This included the closure of the Underwood Depot with staff transferring to Gauchalland Depot; and the Munro Place Street Lighting Depot with all street lighting staff now being based in Gauchalland. In accordance with good management practice the Alliance will continue to review depot and accommodation provision.

The Ayrshire Roads Alliance has completed the fleet review which has resulted in £1,350,699 of revenue savings by 2024. In accordance with good management practice the Alliance will continue to review fleet and plant provision.

## Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan and listed in Appendix 2.

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.

budgets for 2024/25 are confirmed and this is reflected in Tables 1 and 2.

**Table 1 - Budgets 2024/25**

Council	Revenue	Non - Revenue	Total (£m)
<b>East Ayrshire Council</b>	£6.269m	£11.570m	£17.839m
<b>South Ayrshire Council</b>	£6.005m	£11.030m	£17.035
<b>Total</b>	£12.274m	£22.600m	£34.874m

**Table 2 provides the current non-revenue budgets for 2024/25**

**Table 2- Non-Revenue Budgets**

Funding Source	Type/Level of Funding	Annual Budget 2024/25
<b>East Ayrshire Council</b>		
Carriageway,	£2.293m	Current approved budget £8.280m at Cabinet meeting of 13 March 2024.
Footway	£0.250m	
Street Lighting.	£0.250m	
Traffic, Transportation & Road Safety.	£0.323m	
Bridges & Culvert Replacement.	£2.400m	
New Cumnock Flood Scheme	£0.650m	
Multi-Storey	£0.794m	
Kilmarnock Car Parks	£0.870m	
School Streets	£0.050m	
Fleet	£0.400m	
Scottish Government	Active Travel Tier 1 Road Safety Improvement Fund. Bus Infrastructure, pavement parking.	

Strathclyde Partnership for Transport	General funding	£0.700m TBC
Sustrans	Infinity Loop and Hurlford Street Design	£1.030m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC
Developer Contributions	Rural route action plans	£0.396m

<b>Funding Source</b>	<b>Type/Level of Funding</b>	<b>Annual Budget 2024/25</b>
<b>South Ayrshire Council</b>		
Roads Improvement Plan	£3.324m	£5.238m (Confirmed at Cabinet meeting on 24 April 2024)
Bridge Works	£0.662m	
Street Lighting	£0.205m	
Vehicle Restraint	£0.0.50m	
Girvan Harbour	£0.575m	
EV Charging	£0.220m	
Climate Change		
Prestwick Local Flood Plan	£0.050m £0.152m	
Scottish Government	Road Safety Improvement Plan Active Travel Tier 1 Active Travel Infrastructure fund	£4.386m
Strathclyde Partnership for Transport	General funding	£0.800m TBC
Sustrans	Projects	£0.514m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC



## **STRATEGIC CONTEXT**

### **EAST AYRSHIRE COUNCIL**

The Community Plan 2015 - 2030 includes a Safer Communities Delivery Plan, which sets out the key actions to be undertaken and also measures progress. The Delivery Plan contains three distinct strategic priorities, all of which will be influenced by the activities undertaken by the Ayrshire Roads Alliance. These are:

- Make East Ayrshire a safe, secure and attractive place to live, work and visit.
- Improve community safety in neighbourhoods and homes and protect and support our most vulnerable individuals and families.
- Promote our vibrant communities by encouraging active and responsible citizenship.

### **Single Outcome Agreement (SOA)**

The SOA was reviewed and developed as a key element of the comprehensive review of the Community Plan to ensure alignment with strategic priorities and high level local outcomes. There are a number of National Outcomes which are supported by the activities undertaken by the Ayrshire Roads Alliance. The Community Planning Partnership receives an annual report in September each year at which they are advised of progress against the local outcomes previously agreed.

### **SOUTH AYRSHIRE COUNCIL –**

The Local Outcomes Improvement Plan and Local Place Plans were introduced in 2017. The plan focuses on two strategic themes which emerged from the development process.

- Closing the poverty-related outcomes gap for children and young people in South Ayrshire
- Supporting older people to live in good health

The Plan is supported by a partnership wide focus on four priority areas

- Improving outcomes for looked after children and care leavers
- Providing support for young people who are carers
- Reducing social isolation and loneliness
- Support for people living with dementia and their carers

There will be an effort to improve outcomes for children and older people particularly in the Ayr North and Girvan Glendoune areas, and to identify transferable good practice to be used to support outcomes improvement in other parts of South Ayrshire. The work on progressing this work is taking place within the auspices of the Integrated Children's Services Strategic Delivery Partnerships and the Health and Social Care Partnership and this is supported by appropriate partnership work.

# SERVICE PERFORMANCE FRAMEWORK

## PERFORMANCE AND BENCHMARKING

The Councils' performance management frameworks operate on a number of levels providing detail on strategic priorities, operational priorities and day to day management information. Within the Ayrshire Roads Alliance, the approach is fully integrated and aligned with the corporate frameworks.

- Strategic (Community Plan and Single Outcome Agreement; and Local Outcomes Improvement Plan)
- Operational Priorities (Council performance indicators)
- Management information (operational statistics, corporate measures of performance)

### Strategic Issues

**East Ayrshire Community Plan 2015-30.** The Community Plan includes three Delivery Plans, which set out the key actions to be undertaken and measures to progress against them. The Delivery Plans contains distinct strategic priorities, which will be influenced by the activities undertaken by the Ayrshire Roads Alliance Service.

**Single Outcome Agreement.** The single outcome agreement has been reviewed and developed as a key element of the comprehensive review of the Community Plan in 2014/15 to ensure alignment with strategic priorities and high level local outcomes.

### Operational Issues

#### Council Performance Indicators.

The Ayrshire Roads Alliance reports on a number of performance indicators through an electronic Performance Management System. A management framework has been developed, which has been approved by the Joint Committee. The data includes both contextual and performance information thereby allowing statutory returns to be made facilitate benchmarking provide each Council and the Joint Committee with the information they require to monitor performance.

A performance scorecard is produced as an integral part of the Ayrshire Roads Alliance which is reviewed at the monthly Ayrshire Roads Alliance Management Team meetings and reported to every Joint Committee.

This scorecard is used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to have performance-related conversations with staff;
- identify any problem areas that need addressed.

## **Performance Management System**

Relevant information contained within the Performance Management System is provided for each four week period in a scorecard which is used by the Depute Chief Executive (Safer Communities) and the Head of Service to monitor performance activity and improvement within their respective management team meetings.

## **SCOTS/APSE Benchmarking Framework**

The Society of Chief Officers of Transportation in Scotland (SCOTS) and the Association for Public Sector Excellence (APSE) have developed a series of indicators to utilise SCOTS definitions using a single template.

The Alliance participates in the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS/Institution of Civil Engineers “state of the network” annual return; and the Scottish Road Maintenance Condition Survey.

## **Local Government Benchmarking Framework**

The Local Government Benchmarking Framework (LGBF) collates information from the APSE Annual Return that is published by the Improvement Service with specific actions to improve performance.

## **Monitoring and Review**

Monitoring of the service plan is the responsibility of the Joint Committee. An annual review will be completed and reported to the Joint Committee and both Councils. The Joint Committee will receive a six monthly update on the Service Plan progress. In addition, separate monthly meetings are held with the Depute Chief Executive responsible for the provision of the roads service within East Ayrshire Council; and the Executive Director responsible for the provision of the roads service within South Ayrshire Council.

Scrutiny in respect of the Joint Committee is undertaken by both Councils in accordance with their own processes as set out within their respective Corporate Governance arrangements. Matters in relation to service performance will be closely monitored by both Councils through the Joint Committee.

## **QUALITY MANAGEMENT AND ASSESSMENT**

### **European Foundation for Quality Management (EFQM) Excellence Model**

The European Foundation for Quality Management (EFQM) Excellence Model is a practical self-assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice. The EFQM Model is the cornerstone of Best Value. The service also has an externally accredited Quality Management System.

## **ENGAGEMENT WITH SERVICE USERS**

The Ayrshire Roads Alliance will continue to undertake engagement with relevant service users. This engagement will take a number of forms through informing, consulting, involving, collaborating or empowering our service users.

Through 2024/25 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

The Association for Public Service Excellence (APSE) who work with over 300 Councils through the UK to promote excellence in the delivery of frontline services to our local communities have developed the Scotland Roads Survey in conjunction with the Society of Chief Officers of Transportation in Scotland (SCOTS).

The Survey will be used to gauge customer service and user experience/satisfaction of winter gritting, road works, road safety and other road maintenance related matters within East Ayrshire Council and South Ayrshire Council.

The information gathered from the survey will help shape future service delivery and inform on performance.

APSE will administer the survey on our behalf and it is expected that the first results will be published in the 2024 Roads Asset Management Plan (RAMP) update.

The link on the Ayrshire Roads Alliance website to the East Ayrshire Council and the South Ayrshire Council survey forms is below

<https://www.ayrshireroadsalliance.org/Information-On/Consultations/Current-consultations/the-association-for-public-service-excellence-apse-road-condition-survey.aspx>

## **CONSULTATION WITH EMPLOYEES**

### **Employee Engagement**

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2024/25 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

### **Trade Union Meetings**

The Alliance will continue to engage with the Trade Unions through the established JCC process which involves meetings at a Corporate; Service and work specific level.

# **RISK, OPPORTUNITIES and CHALLENGES**

## **Risk**

The Ayrshire Roads Alliance records risk using a “five by five” scoring matrix, for the risks identified which quantifies the assessment of the likelihood and severity of a particular risk occurring. This information is hosted on the Performance Management System and it is used to understand the impact of proposed controls and mitigations on the overall risk profile. This is a widely used tool in risk management.

The service risk register, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

The risk register for the Ayrshire Roads Alliance is presented to every meeting of the Joint Committee.

There continues to be a number of opportunities and challenges which the Ayrshire Roads Alliance faces over the next twelve months.

## **Opportunities**

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.
- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2024/25.
- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2024/25, as part of the service re-design.
- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages. Currently 91% of street lanterns in East Ayrshire and 99.9% of street lanterns in South Ayrshire are LED. It was

expected that street lighting revenue delivery cost would reduce by more than 50%, however, the current challenge against this, is the current rising energy costs as a result of wider economic issues.

- Use of Digital software to improve our gully, culvert, and harbour infrastructure management
- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 and March 2024 at APSE Innovation awards.
- Ten year review of the business plan to be undertaken over 24/25

## **Challenges**

There are a number of challenges the Ayrshire Roads Alliance will face in 2024/25 which include the following.

### **External**

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2035. This will result in the reduction in harmful emissions, and an improvement to air quality.
- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.
- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.
- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and
- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has

predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with a further increases expected in 2024/25.

- However, as the programme for LED lights is completed then the impact of this specific challenge may be reduced.
- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.
- Rising costs of oil based products and construction materials as a result of ongoing world issues with Bitumen and coated road stone increasing by 12%.
- Rising costs and shortage of general construction materials, steel, and high value electrical products.
- Changes to the use of rebated fuel (Red Diesel) for construction plant has seen an increase in overall fuel costs.

### **Internal**

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.
- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.
- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2035.
- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

- In February 2024 approval was given by East Ayrshire for the introduction of a training programme for road workers so that Ayrshire Roads Alliance could grow its own, providing full training to school leavers, foundation apprentices, seasonal workers etc and thereafter, on completion provide a road worker position.

## **Resilience**

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and risen to 160 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.
- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.
- Improved adverse weather resilience during periods of heavy rain, and severe snow conditions.
- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.



## PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance has achieved savings in excess of the £8.634 million projected by 2024.

This represents a saving on the costs to deliver the service when comparing the first year with later years. Table 3 has been extracted from the Detailed Business Case, and this shows the various costs/savings to be delivered. The reason for the variations in year one to year four is due to set up costs. In practice, these set up costs may be spread over a longer period to mitigate any operational risks. This may impact on when consequential savings are realised.

Continual updates on progress and targets will be contained within the service plan, and reported to the Joint Committee when required.

This savings will enable Councils to take individual decisions, either to bank their share of the savings, or to invest some or all in additional roads maintenance.

Strategic Delivery Savings for each Council are now calculated by considering a smaller group of core strategic delivery staff and that their costs are apportioned on a budget spend profile basis, in line with local delivery budget spend plus the actual capital expenditure in that specific year.

Local Delivery Savings are pro rata to the existing budgets.

**Table 3 – Ayrshire Roads Alliance Total Revenue Savings**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
<b>Proposed Savings Benefits realisation (£m)</b>	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
<b>Budget</b>	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.005	132.14
<b>Savings to date (£m)</b>	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	0.795	-16.05
<b>Cumulative Budget</b>	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.14	755.45
<b>Cumulative Savings to date (£m)</b>	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-16.05	-67.201

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £67.201m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged.

#### The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.
- Ensures relevant business areas are prepared to realising their defined benefits.
- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.
- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.
- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

## AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance.	There is one Asset Plan for the Service delivering a risk based approach for full service delivery	Head of Service	Completed	Document has been presented to Joint committee and will be reviewed annually.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	<p>A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.</p> <p>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.</p>	Head of Service	Ongoing	<p>The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published.</p> <p>Await publication of the STPR2 Delivery programme.</p>
3	Action the Flood Risk Management Plan	<p>Inform the next national cycle of potential flood risk management schemes beyond 2022.</p> <p>Complete schemes and undertake studies.</p>	Head of Service	<p>Complete</p> <p>March 2025</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2024/25.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2024. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2025	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2025	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023.  Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2025	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.  At present performance is 91% of streets lights are now LED in EAC; and 99.9% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2024/25.	External sources, including Timber Transport, Transport Scotland Active Travel Tier 1 and Tier 2 Funding, Sustrans Places for Everyone & Active Travel Infrastructure Fund, Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2024/25	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Regular updates will be provided to joint committee.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report.  There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2024/25 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Complete	Joint Committee Reports of November 2016.  Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2025	Joint Committee Reports of June 2016  The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following	Existing East Ayrshire and South Ayrshire Council plans

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				relevant local and national events.	
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	September 2024	Revised roads costing system was fully operational from November 2018.  The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System.
16	Support and contribute to the Ayrshire Growth Deal	Project Management of Roads Delivery Projects.	Head of Service	Ongoing	Continue to support Ayrshire Growth Deal
17	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service	Complete	SPT documents and existing Regional Transport Strategy
18	Regional Transport Appraisal	Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review.	Head of Service	Complete	Transport Scotland has published the final STPR2 with delivery programme to be published.
19	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered.	Head of Service	Complete	In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work.
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the	Head of Service	September 2024	National Transport Strategy

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		needs of the road users/communities in both Council areas.			
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	October 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	Complete	Further updates awaited on future Levelling Up funding

## East Ayrshire Council Strategic Priorities 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration.Contract delayed due to material shortages.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees.  Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.



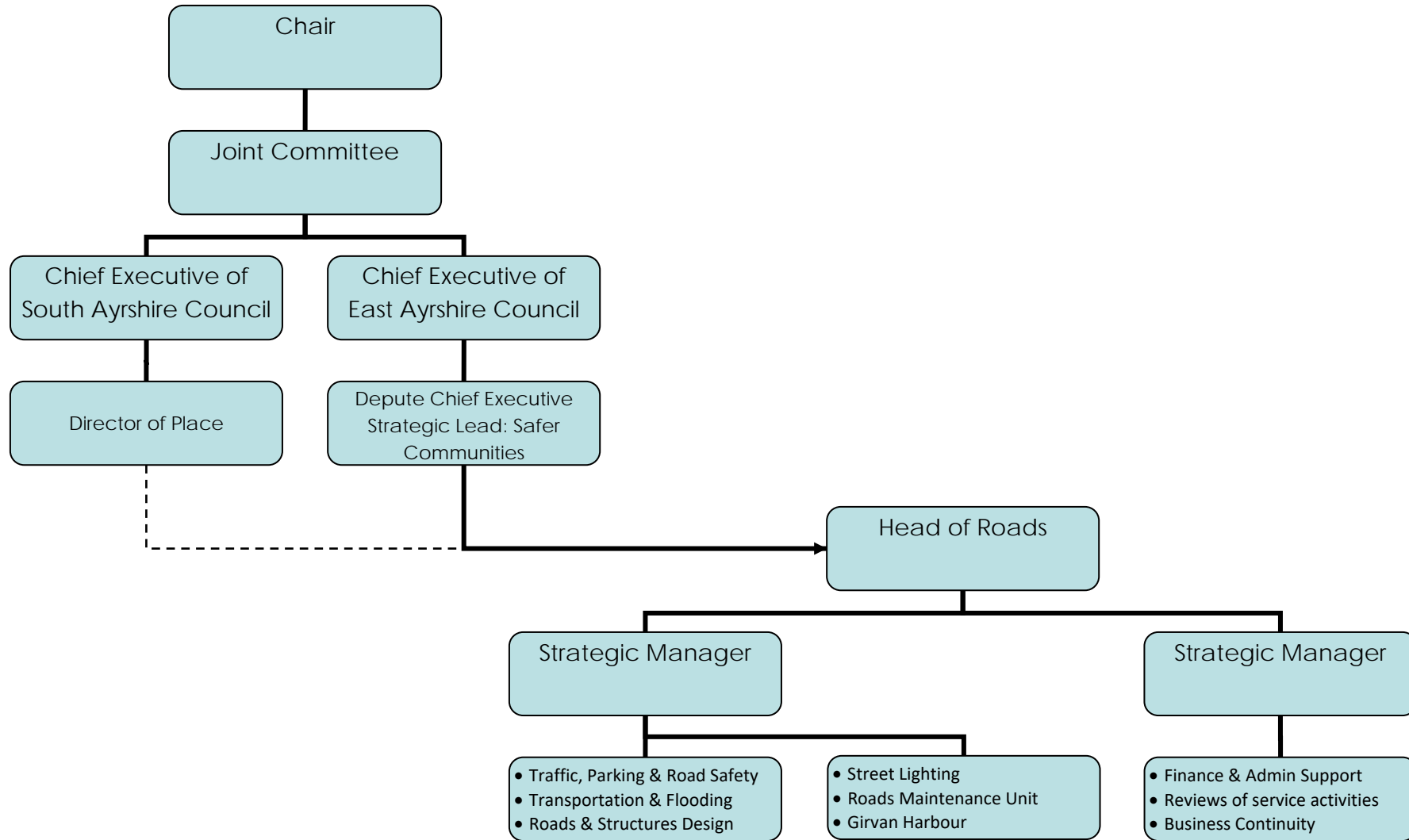
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.

## South Ayrshire Council Strategic Priorities 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Implementation of car parking strategy for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service	June 2024	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	June 2024	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete  October 2024 phase 3	Completed phase 1 and 2. Design work and consultation phase 3  Responses from Community Councils
5	Anticipated Budget Reductions in 2024/25	Continue to provide a high quality roads service within decreasing available budgets.	Head of Service	March 2025	Reports to various Committees.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy was published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire has been undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	Complete	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements prepared in draft.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2025	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Final report complete and reported to cabinets in July 2022. Further action group tasks allocated to ARA with instruction to carry out a STAG in partnership with D&G and Northern Irish Councils.
12	152 <sup>nd</sup> Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA is chairing the transport delivery team for the Open Championship Troon.

## APPENDIX 1 – ORGANISATIONAL CHART





## APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

Strategic Service Delivery	Local Service Delivery
<p><b>Asset and Performance</b> Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;</p>	<p><b>Transportation, Development Control and Road Safety</b> Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Travel Planning; Planning Applications; Development Planning; Section 75 Agreements; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education. Maintenance of Traffic signals, traffic signs, Traffic Orders; Traffic Counts, Accident Investigation and Prevention;</p>
<p><b>Asset and Performance</b> Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register</p>	<p><b>Asset, Traffic and Parking</b> Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;</p>
<p><b>Asset and Performance</b> Flood Risk Management Strategy; Flood Risk Management Plans;</p>	<p><b>Design and Environment</b> Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major Road Schemes and Improvements. Road Construction Consents</p>
<p><b>Construction and Roads Maintenance</b> Winter Service Planning; Street Lighting Management;</p>	<p><b>Operations</b> Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights. Carriageway Inspections; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design; Festive Lighting, Construction of Road Safety Schemes; Design of Minor Road Schemes. EV Charging.</p>

Strategic Service Delivery	Local Service Delivery
<p><b>Business Operations</b></p> <p>Scottish Roadworkers National Training Programme New Business opportunities</p>	
<p><b>Support Services</b></p> <p>HR, Finance, ICT, and Administrative Support.</p>	

**TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY**

Strategic Service Delivery	Local Service Delivery
<p><b>Transportation, Development Control and Road Safety</b></p> <p>Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning, Council/Partner Liaison, Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.</p>	<p><b>Transportation, Development Control and Road Safety</b></p> <p>Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.</p>
<p><b>Asset, Traffic and Parking</b></p> <p>Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.</p>	<p><b>Asset, Traffic and Parking</b></p> <p>Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.</p>
<p><b>Design and Environment</b></p> <p>Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.</p>	<p><b>Design and Environment</b></p> <p>Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>
<p><b>Operations</b></p> <p>Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>	<p><b>Operations</b></p> <p>Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.</p>





ANNUAL REPORT 2023 / 24

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE								
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of people killed or seriously injured in road accidents per 100,000 population	25	29	29	33	59	46	36	36	42.6
Number of slightly injured casualties per 100,000 population	147	176	138	150	181	86	65	49	58

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council										South Ayrshire Council									
	2018/20	2018/20 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2018/20	2018/20 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average
% of A Class roads that should be considered for maintenance	23.00%	30.60%	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	To be Advised	34.10%	30.60%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	To be Advised
% of B Class roads that should be considered for maintenance	32.50%	35.00%	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	22.60%	To be Advised	36.90%	35.00%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%	To be Advised
% of C Class roads that should be considered for maintenance	38.80%	35.10%	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	35.60%	To be Advised	42.20%	35.10%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%	To be Advised
% of U Class roads that should be considered for maintenance	42.10%	37.80%	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	31.40%	To be Advised	42.40%	37.80%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%	To be Advised
Overall % of the road network that should be considered for maintenance	38.40%	35.80%	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	To be Advised	40.60%	35.80%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	To be Advised

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
<b>FINANCE</b>																
No of invoices paid within 30 days	-	98%		423	481	492	558	522	581	563	543	587	524	552	650	
No of Invoices Received				427	485	499	559	554	586	567	547	591	524	554	650	
Average Year to date of Number of Invoices paid within 30 days				99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
<b>HEALTH AND SAFETY</b>																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		51	51	47	50	51	48	45	49	-	38	45	45	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of ARA Safety Inspections Scheduled				52	51	47	50	51	48	45	49	-	44	51	46	
% of ARA Safety Inspections Completed within timescale				98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	87%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5		5	5	5	5	3	6	6	4	14	2	3	2	
Average Number of days to report an incident to the Health and Safety Section				1.8	5.5	2.3	5.5	1.9	4	1.5	2.8	2.6	1.5	1	1.3	
<b>ABSENCE MONITORING</b>																
Average days lost per employee	-	-		1.19	0.99	0.6	0.6	0.86	0.6	0.6	0.52	0.54	0.84	1.07	1.04	
<b>WELL ENGAGED</b>																
Visits to the ARA Website every month	-	49,000 per annum		7,168	7,307	7,325	7,753	8,407	7,705	9,322	9,431	7,796	11,302	10,585	10,471	
No of Twitter Followers every month	-	-	-	4,427	4,426	4,427	4,416	4,427	4,459	4,483	4,505	3,298	4,551	4,551	4,599	
Monthly visits to the website from social media	-	1,800 per annum		856	737	758	1694	864	981	1386	1899	2062	5337	1464	2312	

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL												SOUTH AYRSHIRE COUNCIL														
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														Comments
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	
<b>PARKING</b>																														
Number of parking appeals accepted	-	-	-	29	27	22	48	51	34	42	51	31	19	35	39	-	-	48	23	38	22	32	18	28	32	24	28	53	183	
Number of parking appeals received	-	-	-	80	81	67	100	121	86	104	140	72	71	85	94	-	-	108	93	99	80	104	57	82	102	34	64	143	213	
% of parking appeals accepted	-	-	-	36%	33%	33%	48%	42%	40%	40%	36%	43%	27%	41%	41%	-	-	44%	25%	38%	25%	31%	32%	34%	31%	71%	44%	37%	86%	
<b>ROADWORKS PROGRAMME</b>																														
Physical % of Roadworks Programme Completed	-	100%		12%	25%	31%	36%	41%	45%	50%	55%	65%	70%	72%	75%	100%		20%	28%	32%	40%	50%	55%	65%	70%	80%	90%	96%	100%	Estimated costs were calculated in March 23, however, in April and November material costs increased meaning that EAC could not complete the full Roadworks Programme
<b>BRIDGES</b>																														
Number of General Bridge Inspections	-	408		16	29	44	16	27	20	38	17	0	0	9	1	257		36	38	29	16	40	12	10	0	0	15	37	51	EAC - Did not achieve target due to Long Term Sickness within the Section
Number of General Bridges Inspected Year to Date	-	408		16	45	89	105	132	152	190	207	207	207	216	217	257		36	74	103	119	159	171	181	181	181	196	233	284	
Number of Special Bridge Inspections	-	408		7	61	7	61	7	61	7	63	7	63	7	61	150		62	5	26	5	27	5	27	5	6	5	0	5	
Number of Special Bridge Inspections Year to Date	-	408		7	68	75	136	143	204	211	274	281	344	351	412	150		62	67	93	98	125	130	157	162	168	173	173	178	
Number of Principal Bridge Inspections	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		0	0	0	0	0	0	0	0	3	2	28	9	
Number of Principal Bridge Inspections Year to Date	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		0	0	0	0	0	0	0	0	3	5	33	41	
<b>PRIORITY 1 DEFECTS</b>																														
Number of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		1	2	3	3	1	1	1	1	-	1	1	1	75%		1	5	3	1	2	10	1	3	-	2	4	2	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 1 Repair Lines issued	91.20%	75%		2	2	3	3	1	1	1	1	-	1	1	1	75%		1	5	3	1	2	10	1	3	-	2	4	2	
% of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		50%	100%	100%	100%	100%	100%	100%	100%	-	100%	100.00%	100%	75%		100%	100%	100%	100%	100%	100%	100%	100%	-	100%	100%	100%	
<b>PRIORITY 2 DEFECTS</b>																														
Number of Category 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		12	4	3	5	8	6	7	7	-	8	29	23	50%		16	64	14	5	11	63	8	10	-	12	53	31	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 2 Repair Lines issued	76.23%	50%		18	7	5	6	8	8	7	14	-	12	36	28	50%		16	74	14	5	11	79	9	12	-	12	56	31	
% of Carriageway Category 2 Defects repaired within 5 working days	76.23%	50%		67%	57%	60%	83%	100%	75%	100%	50%	-	67%	81%	82%	50%		100%	86%	100%	100%	100%	80%	89%	83%	-	100%	95%	100%	
<b>STREET LIGHTING</b>																														
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		66	39	51	49	60	91	121	134	104	161	120	60	95%		36	30	41	45	50	49	75	99	52	87	69	35	
Number of Street Lighting Repair Lines Issued	88.07%	95%		66	41	51	51	61	93	135	145	119	177	125	62	95%		36	30	42	47	50	51	89	107	55	93	78	35	
% Street Lighting repairs completed within 7 working days	88.07%	95%		100%	95%	100%	96%	98%	98%	90%	92%	87%	91%	96%	97%	95%		100%	100%	98%	96%	100%	96%	84%	93%	95%	94%	88%	100%	
<b>TRAFFIC</b>																														
Number of Traffic light repairs completed within 48 hours	88.23%	95%		3	10	19	16	17	25	19	23	24	34	34	27	95%		8	13	15	14	19	12	9	21	20	11	18	13	
Number of Traffic light repair lines issued	88.23%	95%		3	12	20	16	17	25	19	23	26	36	34	27	95%		8	13	17	14	19	12	11	21	21	12	18	13	
% of Traffic light repairs completed within 48 hours	88.23%	95%		100%	83%	95%	100%	100%	100%	100%	100%	92%	95%	100%	100%	95%		100%	100%	88%	100%	100%	100%	82%	100%	95%	92%	100%	100%	
<b>COMPLAINTS</b>																														
Number of Stage 1 Complaints responded to within allotted timescales				0	1	1	5	1	0	0	0	1	0	1	1			3	2	2	4	1	0	0	0	1	3	0	0	

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														Comments
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	
Numer of Stage 1 Complaints received	-	100%	↑	-	1	1	5	1	-	-	-	1	-	1	1	100%	↑	3	2	2	4	1	-	-	-	1	3	-	-	
% of Stage 1 Complaints responded to within allotted timescales				-	100%	100%	100%	100%	-	-	-	100%	-	100%	100%			100%	100%	100%	100%	100%	-	-	-	100%	100%	-	-	
Number of Stage 2 complaints responded to within allotted timescales				0	0	0	0	1	0	0	0	1	0	1	0			0	0	0	1	0	0	0	0	0	1	0	0	
Number of Stage 2 complaints received	-	100%	↑	-	-	-	-	1	-	-	-	1	-	1	-	100%	↑	-	-	-	1	-	-	-	-	-	1	-	-	
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	100%	-	-	-	100%	-	100%	-			-	-	-	100%	-	-	-	-	-	100%	-	-	
<b>ENQUIRIES</b>																														
Number of enquiries responded to within allotted timescales				37	38	43	54	51	50	59	49	58	59	61	58			25	28	33	35	38	39	54	43	48	51	53	59	
Number of enquiries received	83.44%	80%	↑	42	41	47	55	58	53	60	55	61	63	65	66	80%	↑	35	31	36	35	41	40	54	45	53	55	58	62	
% of enquiries responded to within allotted timescales				88%	93%	91%	98%	88%	94%	98%	89%	95%	94%	94%	88%			71%	90%	92%	100%	93%	97%	100%	96%	91%	93%	91%	95%	
<b>FREEDOM OF INFORMATION</b>																														
Number of FOI & EIR requests responded to within 20 working days				23	19	16	13	8	7	12	13	15	31	14	21			20	18	12	10	14	11	19	14	10	42	16	25	
Number of FOI & EIR requests received	88.52%	100%	↑	23	19	16	13	8	7	12	13	15	31	14	21	100%	↑	20	18	12	12	14	11	19	14	10	42	16	25	
% of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	
<b>PUBLIC LIABILITY CLAIMS</b>																														
Number of Public Liability claims closed				9	8	7	5	3	5	2	4	6	1	6	14			8	7	7	9	8	9	7	4	13	17	21	18	
Number of Public Liability claims received				8	10	5	5	6	6	4	6	3	17	35	30			9	10	6	6	6	6	3	2	8	9	18	8	
Total number of open claims				43	48	35	33	39	36	31	35	38	54	53	48			56	58	53	37	33	35	30	33	39	52	72	57	
Number of Public Liability Claims that were successful				0	1	0	0	1	0	0	0	1	0	0	1			0	0	1	1	1	0	0	0	1	1	0	0	

## 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 Roads Alliance Service Plan 2024/25
Lead Officer (Name/Position/Email)	Jane Corrie, Head of Roads <a href="mailto:Jane.Corrie@ayrshireroadsalliance.org">Jane.Corrie@ayrshireroadsalliance.org</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	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

Community or Groups of People	Negative Impacts	Positive impacts
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
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	-	-
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>	No adverse impact identified. Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	No adverse impact identified. 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 adverse impact identified. Low
Increase participation of particular communities or groups in public life	No adverse impact identified. Low
Improve the health and wellbeing of particular communities or groups	High positive impact. SAC shall be seen to offer facilities which encourage tourists and positive impacts on the local economy.
Promote the human rights of particular communities or groups	No adverse impact identified. Low
Tackle deprivation faced by particular communities or groups	No adverse impact identified. 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> )	<p style="text-align: center;"><del>YES</del></p> <p style="text-align: center;"><b>NO</b></p>
<b>Rationale for decision:</b>  <b>There are no negative implications associated with these proposals which are designed to deal with known issues around unregulated parking. All objectives shall be applied to ensure equality in approach and inclusion</b>	
<b>Signed :</b> Jane Corrie  <b>Date:</b> 1 May 2024	<b>Head of Roads</b>

**South Ayrshire Council**

**Report by Director of Communities and Transformation  
to Cabinet  
of 18 June 2024**

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**Subject: Maybole and Girvan Regeneration Projects**

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**1. Purpose**

1.1 The purpose of this report is to update Cabinet on the progress of the Maybole Regeneration Project (MRP) and of the Girvan Regeneration Project.

**2. Recommendation**

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

**2.1.1 notes the progress of the Maybole Active Travel Phase 1 (MAT1) project and approves transfer of the project management and delivery of the two-way MAT1 option to Ayrshire Roads Alliance;**

**2.1.2 approves closure of the Small Grants Scheme funds;**

**2.1.3 approves funding for the appointment of an external project manager to cover maternity leave period and to extend the Maybole Regeneration Project through the end of December 2025;**

**2.1.4 notes the progress of the Girvan Regeneration Heritage and Place Project and approves funding required to deliver Development Stage activities and enable a Delivery Stage application; and**

**2.1.5 otherwise notes the contents of the report and supports the approaches and activities set out in this report.**

**3. Background**

3.1 Maybole Active Travel Phase 1 (MAT1) aims to improve pedestrian experience of the high street, to improve opportunities for active travel and to support links from the High Street to the rail station.

3.2 Original proposals for the project detailed a one-way carriageway. Public Consultation on the scheme in 2022 was largely supportive. Design Development fees for Stages 0-4 were funded via Sustrans 'Places for Everyone' (PfE). If this iteration of the project had continued and been approved at Stage 4, subsequent construction stages would have been funded through the same programme.

- 3.3 In 2023, the Council chose to interrogate a two-way design with 'give way' sections, requiring additional Capital funding to support the design development changes. Public feedback on the new scheme in February 2024 was less supportive than that of the previous iteration, however as there is a requirement for Maybole High Street to function as an alternative to the by-pass in case of incidents or closures, the two-way design, with 'give ways' has been identified as the preferred option.
- 3.4 In the intervening time, PfE delivery has changed, and projects approved at Stage 4 through PfE will now instead apply for Transport Scotland's 'Active Travel Infrastructure Fund' (ATIF). ATIF opens to applications once per year, with the next available window opening in January 2025.
- 3.5 The above points have caused a significant delay to the delivery of MAT1.
- 3.6 To date, MAT1 has been progressed by the Maybole Regeneration Lead post however, Ayrshire Roads Alliance are leading on similar projects across the Authority and would be well-placed to deliver MAT1.
- 3.7 Maybole 'Small Grants Scheme' was identified as key project in MRP, with the ambition to deliver noticeable, long-term improvements to properties on the High Street. Council investment was supported by multiple funders including Historic Environment Scotland, National Heritage Lottery Fund and North Carrick Community Benefit Company, bringing the total project budget to £849,103.00.
- 3.8 The 'Small Grants Scheme' has seen numerous challenges including; low interest levels from applicants with suitable properties, poor performance from applicants' chosen Professional Advisors, low interest from suitable tenderers and increased costs from expired tenderers, making it difficult to prove best value 4nr. properties remain involved. A proposal to reallocate funding from the Smalls Grants Scheme to other projects that can be delivered within the funds available and within timescales will be the subject of a subsequent report to Cabinet in Autumn 2024.
- 3.9 The Lead Project Officer is due to be on Maternity Leave from approximately 31st July until 1st February 2025, and it is the intention to appoint an external project manager through the appropriate Professional Design Services framework. A transfer of £35,000 is sought to cover a 6.5-month maternity leave period and include a 2-week transition period in July 2024 to ensure effective handover of the project.
- 3.10 The Maybole Regeneration Project is reaching conclusion and it is considered that current staffing levels are required in order to deliver the project successfully. A transfer of funding of £92,781.34 through the Maybole Regeneration Works budget to cover staffing costs associated with extension of the project through 31st December 2025 is sought.
- 3.11 In regard to Girvan, £170,000 in funding was awarded through Historic Environment Scotland's (HES) Heritage and Place Programme (H&PP). Match funding was approved by the National Lottery Heritage Fund (NLHF) in Spring 2023. The funding was awarded for 'development stage' activities to identify projects and initiatives to be delivered in a subsequent 'delivery stage', which would be subject to approval of a separate second round application.
- 3.12 The application and award included the following in regard to cost and income:



<b>Development Cost Headings</b>	<b>£</b>
Project Staff	70,000
Professional Advisor Fees	70,000
Community Engagement	30,000
<b>Total Costs</b>	<b>£170,000</b>

<b>Income Source</b>	<b>£</b>
NLHF	85,000
HES	85,000
<b>Total</b>	<b>£170,000</b>

- 3.13 The £170,000 figure was an estimate informed by experience in Maybole and is the joint largest award in this round of Heritage and Place funding from NLHF/HES.
- 3.14 Inherent in the development stage are activities and actions that require the appointment of external consultants with the specialised skills, experience and qualifications to meet funder requirements, - for example, conservation accredited architect, structural engineer and quantity surveyor to lead on the development of condition surveys and design specification for priority projects.
- 3.15 The tender process for the appointment of required consultants is currently underway and it is now expected that additional funds will be required. This is attributed to a recognition that there is an acute shortage of specialist heritage consultants combined with significant inflation since application submission.
- 3.16 A transfer of £60,000 from the Girvan Regeneration Projects £2m budget is sought to cover projected shortfalls for the appointment of consultants for Development Stage activities and enable a Delivery Stage application.

#### **4. Proposals**

- 4.1 MAT1 to be transferred to ARA for delivery from June 2024, with the existing Design Team being given the opportunity to continue their appointment. ARA to establish a Project Board.
- 4.2 Close the 'Small Grants Scheme' with immediate effect, maintaining sufficient budget to complete the works on the 4nr. identified properties.
- 4.3 Transfer of £127,781.34 from the Maybole Regeneration Works budget for the appointment of an external project manager to cover maternity leave and for staffing costs associated with extension of the project through 31 December 2025.
- 4.4 Transfer of £60,000 from the Girvan Regeneration Projects budget to fund Development Stage activities and enable a Delivery Stage application.

#### **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 proposed projects meet the Council's regeneration ambitions and thereby through the due diligence process associated with reporting schedules will help deal with and mitigate any potential issues. This will ensure that the projects' Business Plans are robust and kept up to date and continue to show operational viability thus reducing the financial risks. In addition the continuation/establishment of Project Support Groups for each of the projects working with their design teams will help to monitor and assist with the progress of the projects and their long-term sustainability.
- 6.2 In the event that the 'Small Grants Scheme' is closed, funding from Historic Environment Scotland, National Lottery Heritage Fund and RCGF will not be claimed in full, or the balance will be returned.
- 6.3 Considering the delay to MAT1, it is possible that additional professional fees will be due. Relevant future Cabinet approvals will be sought, if required.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

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

- 8.1.1 In regard to Maybole, there are reputational risks associated with adopting the recommendations. Whilst the Project Board minuted that they are disappointed with delays and lack of progress across most of the MRP projects, they were supportive of transferring MAT1 project management responsibilities to ARA.

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

- 8.2.1 In the case of MAT1, the risks associated with rejecting the recommendations is the missed opportunity to identify and advance priority regeneration project that would have transformational impacts in the community.
- 8.2.2 In the case of 'Small Grants Scheme', the risk associated with rejecting the recommendations is the missed opportunity to access match funding.
- 8.2.3 In the case of Girvan's Story, the risk associated with rejecting the recommendation is inability to delivery key packages of work and ultimately the missed opportunity to access significant additional funding and investment for improvements to key buildings and spaces in the town – for example, McKechnie Institute, Stumpy Tower and other priority projects identified in the Development Stage as well as provision of small grants to private owners, and construction skills/ training programmes and the telling of Girvan's Story to instil a sense of identity and pride.

## **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)** - The Scottish Government Gateway will be contacted in terms of any potential SEA Requirements and the assessment of environmental impacts (SEA / EIA (Economic Impact Assessment)) and reporting.

## **11. Options Appraisal**

- 11.1 In regard to Maybole, extensive options appraisals have taken place over the course of the project, including the identification of priority projects and in regard to preferred options for MAT1.
- 11.2 In regard to Girvan, an initial range of priority projects were identified through the Place Plan, Place-based Strategy and consultation with Officers and Elected Members. The finalisation of priority projects is a key aspect of the Development Phase work and will be undertaken in coordination with the Project Board and Funders and further consultation over the six months or so.

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

- 12.1 The matters referred to in this report contribute to Priorities 1, 2 and 3 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1), Live, Work, Learn (Outcome 2) and Civic and Community Pride (Outcome 3).

## **13. Results of Consultation**

- 13.1 All MRP project updates have been reported regularly to the MRP Project Board.
- 13.2 In regard to MAT1, there has been extensive public and stakeholder consultation within the context of the Maybole Regeneration Project. Further consultation will be required as part of the statutory Planning process.
- 13.3 In regard to Girvan, extensive consultation has taken place through Place Plans, Place-based Strategies and bespoke events associated with the H&PP. Further consultation will be programmed throughout the Development Stage.
- 13.4 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 Communities and Transformation 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 by</i></b>
Implement the recommendations in this report in regard to Maybole	Sept 2024	Assistant Director Communities
Implement the recommendation in this report in regard to Girvan	June 2024	Assistant Director Communities

**Background Papers**    **None**

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**Date: 10 June 2024**

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 June 2024**

---

**Subject: Girvan Conservation Area Appraisal**

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**1. Purpose**

- 1.1 The purpose of this report is to report the outcomes of public consultation on the Girvan Conservation Area Appraisal including proposed changes to the Girvan Conservation Area boundary and to seek approval to formally adopt the Girvan Conservation Area Appraisal, including the proposed amendments to the conservation area boundaries.

**2. Recommendation**

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

- 2.1.1 agrees to adopt the Girvan Conservation Area Appraisal, including the proposed amendments to the conservation area boundaries, as included in Appendix 2 and 3;**
- 2.1.2 notes the outcomes of the consultation on the draft Girvan Conservation Area Appraisal and agrees the Council responses, as set out in Appendix 3 and 4;**
- 2.1.3 agrees to the preparation of a draft Conservation Area Management Plan to support the implementation of priorities outlined in the Appraisal and the Girvan's Story funding application.**

**3. Background**

- 3.1 Conservation areas are defined by the Scottish Government as *'areas of special architectural or historic interest, the character or appearance of which it is desirable to preserve or enhance.'* Section 61 of the Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997 requires planning authorities to determine the parts of an area which are of special architectural or historic interest, the character or appearance which it is desirable to preserve or enhance, and designate such areas as conservation areas.
- 3.2 A Conservation Area Appraisal is a management tool which helps to identify the special interest and changing needs of an area, including the history of development, townscape analysis and character assessment of the area. Clear identification of these elements allows measures for their preservation or enhancement to be prioritised and enables planning officers to assess more readily the potential impact of proposals for new development on the character,

appearance and setting of the Conservation Area. Girvan Conservation Area was designated in July 1988. There have been no revisions to the conservation area boundaries since then.

- 3.3 The Conservation Area Appraisal, as set out in Appendix 1, provides a description of the history and development of Girvan and sets out a detailed townscape analysis and assessment of three different character areas within the conservation area, as well as making recommendations on management issues and opportunities for the conservation area.
- 3.4 Importantly, the appraisal also makes recommendations to extend the existing conservation area boundary to include areas of significant heritage character and strengthen the role and purpose of the area.
- 3.5 Once the Conservation Area Appraisal, and the recommended boundary amendments, are adopted, production of a Conservation Area Management Plan is the next step in delivering the priorities and opportunities for improvement as indicated in the Appraisal. This will set out steps for securing the effective maintenance of the conservation area, and requirements for any building improvement works to buildings identified as priorities. Crucially, a Conservation Area Management Plan is an essential component of the forthcoming funding bid for next stage of the Girvan's Story Regeneration project. It is intended that the actions outlined in the Management Plan will align closely with the objectives and outcomes of the Girvan's Story project.
- 3.6 Four areas are proposed for extensions to the conservation area boundary at Bridge Street, High Street, Henrietta Street and Dalrymple Street. A small area is also recommended to be removed from the Conservation Area at the site of the former Baptist Church on North Park Avenue (to exclude a modern residential development). These areas are highlighted on the plan included in Appendix 2.
- 3.7 Following Cabinet approval of the draft Girvan Conservation Area Appraisal for consultation in March 2024, a public consultation exercise was conducted between 3 and 28 April 2024, including an online survey, with a public drop-in exhibition event having also taken place on 27 April 2024 at Sacred Heart Hall, Henrietta Street. The Planning Service also wrote to all residents and property owners within the existing and proposed conservation area boundaries, informing them of the proposals and the opportunity to make representations.
- 3.8 105 representations were received in respect of the draft Girvan Conservation Area Appraisal including the proposed amendments to the conservation area boundaries (95 via the online questionnaire, 9 hard copy questionnaires completed at the public event, and 1 email).
- 3.9 Almost all responses received were supportive of the proposed boundary changes, with a number of additional boundary amendments, and other actions, also being suggested. A summary of responses is set out in Appendix 3, with the full list of responses also attached as an Appendix 4 to this report.

#### **4. Proposals**

- 4.1 Having assessed the submitted comments and suggested further suggested boundary amendments, it is considered that there is overall strong support for the Council's proposed boundary amendments and that there are insufficient grounds for making the suggested additional boundary amendments at this time. As such it

is recommended that the proposed boundary amendments as outlined in Appendices 1 and 2 are implemented.

4.2 It is recommended that draft Management Plan will be taken back to Cabinet later in 2024 for approval to consult on the document.

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

5.1 There are no additional legal implications arising from this report. However, the proposals to amend the boundaries of Girvan Conservation Area fulfil the Council's duty, in terms of Section 61 of the Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997 (see para 3.1 above).

5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 There are no financial implications arising directly from this report. The modest cost of formally adopting the Girvan Conservation Area Appraisal with the proposed boundary amendments can be met from existing Planning Service budgets.

## **7. Human Resources Implications**

7.1 There are no human resource implications arising directly from the recommendations of this report. Any additional planning applications arising from the proposed Conservation Area extensions will be dealt with within existing staff resources.

## **8. Risk**

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

8.1.1 There may be some public concern about the implications of increased planning restrictions within the proposed extension areas.

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

8.2.1 Without an Appraisal to inform the successful management of the conservation area, the character of the area may be eroded over time by inappropriate development. There is also the risk of missing out on significant funding to regenerate the historic environment assets within Girvan.

## **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 5.

**10/**

## 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 One: Spaces and Places and Priority Three: Civic and Community Pride of the South Ayrshire Council Plan 2023-28.

## 13. Results of Consultation

- 13.1 The results of the consultation are as set out in section 4 of this report, and in Appendix 1.
- 13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and Councillor Alec Clark, Portfolio Holder for Tourism, Culture 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 Housing, Operations and Development will ensure that all necessary steps are taken to ensure full implementation of the decision within the timescales set out below.

Implementation	Due date	Managed by
Notify Historic Environment Scotland (HES) and Scottish Ministers of any decision to amend the conservation area boundaries	May 2024	Coordinator – Planning Strategy
Commence work on the preparation of the Girvan Conservation Area Management Plan	June 2024	Coordinator – Planning Strategy
Seek Cabinet approval of a draft Management Plan	Autumn 2024	Coordinator – Planning Strategy



**Background Papers**

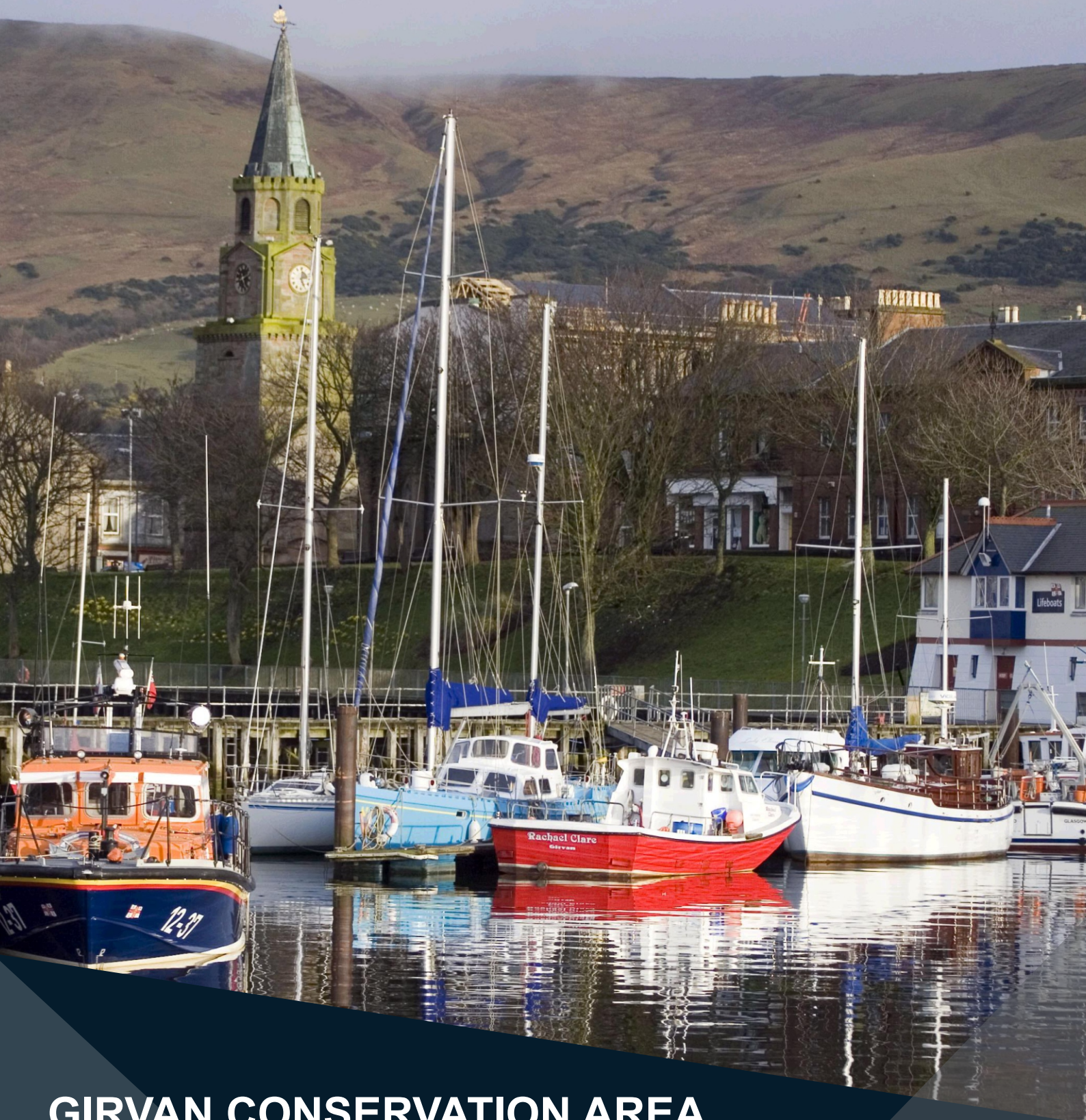
[Planning \(Listed Buildings and Conservation Areas\) \(Scotland\) Act 1997](#)

[PAN71 \(www.gov.scot\)](#)

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**Date: 12 June 2024**



# GIRVAN CONSERVATION AREA APPRAISAL

[south-ayrshire.gov.uk](http://south-ayrshire.gov.uk)

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**AYRSHIRE**  
COUNCIL  
Comhairle Siorrachd Àir a Deas  
Making a Difference Every Day



## GIRVAN CONSERVATION AREA APPRAISAL



Prepared by Planning Strategy  
Planning and Building Standards  
Housing, Operations and Development Directorate  
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## **SUMMARY**

This document is organised in two parts. Part One outlines the history and development of Girvan and describes the surviving historical features of the town. Part Two examines the management context of the Conservation Area (including applicable planning policies and guidance) and presents suggested actions for its future protection and enhancement.

### **Summary of Part One: History, Character & Appearance**

The introductory section sets out the general statutory and policy framework of conservation areas, the implications for owners and occupiers, the purpose of Character Appraisals, and the specific background to the designation of Girvan Conservation Area. The broader context of the town is described, including the strategic reasons for the location of the settlement; how it relates to the surrounding area; significant cultural associations; and the development history of Girvan. Having outlined its development history, the Character Appraisal examines what survives in terms of archaeology, historic buildings, open spaces and natural features.

### **Summary of Part Two: Management Context**

The second part of the Character Appraisal sets out a brief assessment of the significance of the Conservation Area and details the current planning policies relevant to the preservation and enhancement of the area.

The management of conservation areas involves a wide range of issues (planning, economic development, transport, street maintenance etc.) and people (local and national public authorities and agencies, voluntary and amenity bodies, businesses and individuals etc.). The Appraisal attempts to identify particular issues that currently impact adversely on the condition or character of the Conservation Area, and to suggest possible means of improvement.

As part of the Character Appraisal, a review of the existing conservation area boundaries was undertaken. It is recommended that consideration be given to amending the boundaries to include a small area around Bridge Street from Flushes Bridge to the Cross; 6-8 High Street; Dalrymple Street to the staggered junction with Duncan Street and Wesley Road; and an area of Henrietta Street to the northern side of the crossroads with Duncan Street. At the same time consideration should be given to removing the modern residential development at North Park Court from the conservation area. A discussion of these potential boundary amendments is made in Appendices E – I.

## **PART ONE – HISTORY, CHARACTER & APPEARANCE**

### **INTRODUCTION**

#### **Definition of a Conservation Area**

Conservation areas are defined by the Scottish Government as “*areas of special architectural or historic interest, the character or appearance of which it is desirable to preserve or enhance.*” Section 61 of the Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997 requires planning authorities to determine the parts of an area which are of special architectural or historic interest, the character or appearance which it is desirable to preserve or enhance, and designate such areas as conservation areas.

There are twenty-three designated conservation areas in South Ayrshire at present, varying in character from urban centres and residential suburbs to rural and coastal villages. Each is distinct, reflecting the history and development of the settlements and defining their individual character.

#### **What does Conservation Area Status mean?**

Designation offers statutory protection of conservation areas in order to protect their special character, and requires South Ayrshire Council to formulate and publish proposals for their preservation and enhancement. Designation also places a duty on South Ayrshire Council to consider the effect of planning applications on the character or appearance of the area, and to apply special controls within the area. Conservation area controls relate to activities such as:

- Demolition of buildings;
- Removal of, or works to, trees;
- Alterations (including but not limited to replacement windows, doors, rooflight windows, satellite dishes, micro renewables, stone cleaning or painting of exterior); and
- Extensions, ancillary buildings (including but not limited to sheds, garages, raised decking and platforms), the provision of hard surfaces and the erection or alteration of gates, fences and walls.

These controls are set out within The Town and Country Planning (General Permitted Development)(Scotland) Order 1992 (as amended).

In a conservation area, planning control is directed at maintaining the integrity of the entire area and enhancing its special character. An ‘Article 4 Direction’ can extend the requirement for planning permission for certain types of work within a conservation area. Article 4 Directions remove the permitted development rights for specific classes of development that can cumulatively lead to the erosion of the character and appearance of conservation areas, but would not otherwise require planning permission. ‘Regulation 11 Orders’ have a similar effect to Article 4 Directions, but relate solely to the display of advertisements and other types of signage.

Details of the Article 4 Direction for Girvan are set out on page 24. There are no Regulation 11 Orders in place for Girvan.

Conservation area status does not mean that new development is unacceptable, but care must be taken to ensure that the new development will not harm the character or appearance of the area. Local residents and property owners also have a major role to play in protecting and enhancing the character and appearance of the conservation area by ensuring that properties are subjected to regular maintenance, and that original features are retained where possible.

#### **Character Appraisals**

Each conservation area has its own unique character and appearance. The purpose of a Character Appraisal is therefore to identify the key elements that contribute to the special historic or architectural character of the area. Clear identification of these elements allows measures for their preservation or enhancement to be prioritised, and enables planning officers to assess more readily the potential impact of proposals for new development on the character, appearance and setting of the Conservation Area.

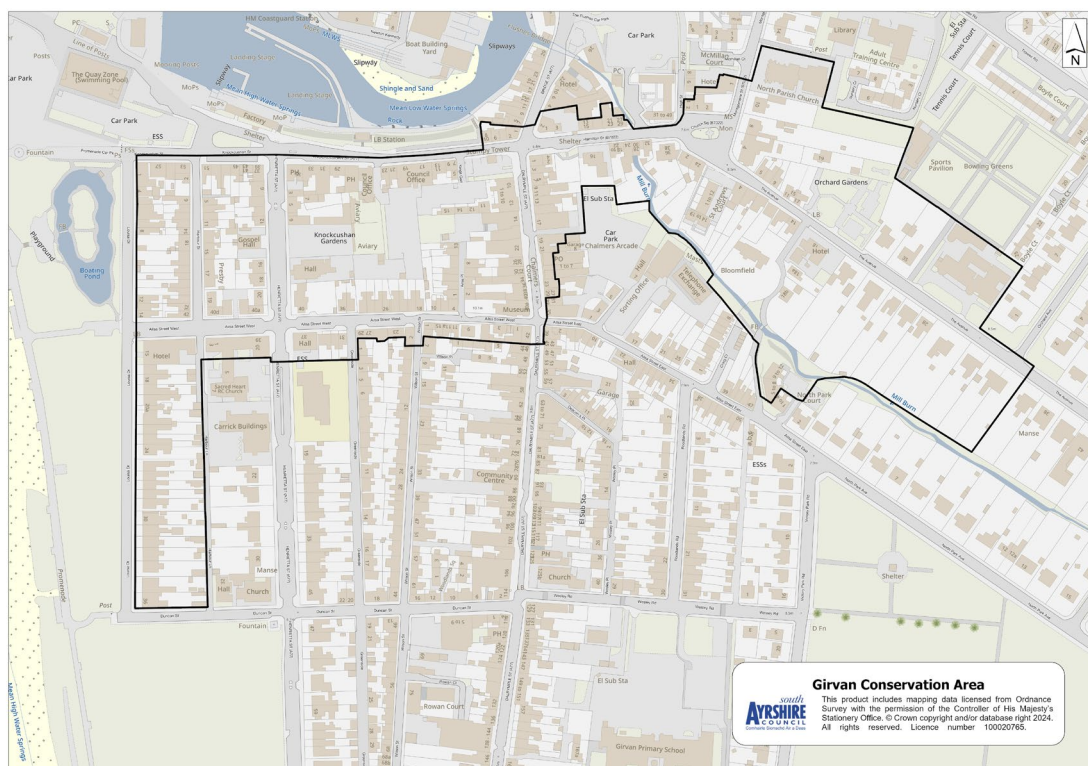
It is intended that the history of development, townscape analysis and character assessment set out in the Character Appraisal will guide owners, occupiers, the planning authority, and other stakeholders in the ongoing management of the area. The Appraisal will also identify opportunities and priorities for enhancement, and set out the policy framework for the determination of development proposals.

It is recognised that the successful management of conservation areas can only be achieved with the support and input from stakeholders, in particular local residents and property owners.

## Designation

The Girvan Conservation Area was designated in July 1988. There have been no revisions to the conservation area boundaries since then. A reassessment of the conservation area was undertaken in 1996, although a formal character appraisal was not undertaken at that time. The reassessment did not occasion any boundary changes, although it was recommended that the conservation area would benefit from an enhancement scheme.

## Boundaries



The current boundary of the conservation area contains the core of the town centre, the harbour area to the west of the town centre, and the villas to the east. Starting at the northern boundary of the North Parish Church and moving in a clockwise direction, the conservation area boundary runs south along the rear boundaries of properties on the eastern side of Montgomerie Street and south-east to the former Davidson Cottage Hospital on The Avenue, and continues south-east to the south-eastern boundary of 34 The Avenue.

The conservation area boundary then runs in a north-westerly direction along the rear of the properties on the southern side of The Avenue, and west along the rear boundaries of 2-18 Hamilton Street. The boundary then extends south along the rear of 9-29 Dalrymple Street, continuing south along Dalrymple Street but excluding the properties at numbers 31-45. From here, the boundary then runs west along the rear boundaries of properties on the south side of Ailsa Street West until it meets Harbour Lane, and then south along the rear boundaries of 17-36 (all numbers) Louisa Drive. The boundary then proceeds in a westerly direction along Duncan Street, where it then extends north along the front boundaries of 36-1 Louisa Drive to the mid-point of Knockcushan Street.



The boundary then extends east along Knockcushan Street towards 10 Knockcushan Street, where it continues east along the rear of the boundaries of the properties on the northern side of Knockcushan Street and Hamilton Street, as far as 27 Hamilton Street. The boundary then follows Hamilton Street to its junction with High Street (excluding the flatted development at numbers 31-49). The boundary extends east around the rear of properties on Church Square and 1 Montgomerie Street, and back to the western boundary of the North Parish Church.

## **LOCATIONAL CONTEXT**

### **Reasons for location**

The original settlement developed in a bend on the east side of the Water of Girvan, close to the mouth of the river; a natural harbour and one of the few safe anchorages on the Carrick coast. It was originally known as Invergarvane (or Invergarven).

### **Regional context**

Girvan is located in the south-west of Scotland, 21 miles south of Ayr and 12 miles north of Ballantrae. It is the principal town in south Carrick and has an estimated population of around 6,450. The town is set at the mouth of the Water of Girvan, between the sea and the South Carrick hills.

Girvan parish extends southwards from the north of Grangestone to 1 mile north of Lendalfoot and inland around 4-and-a-half miles to include Pinmore and Tormitchell.

### **Geology**

Girvan is located in the south-western part of the Midland Valley of Scotland, which sits between the Highland boundary fault line to the north and the Southern Upland fault line to the south. The Girvan area occupies a unique situation in relation to major tectonic events in the late Ordovician and early Silurian periods of the Paleozoic era. In the early Paleozoic era, the Girvan area formed part of the North American continent, and lay on the northern side of the Iapetus Sea. The progressive closure of the ocean resulted in the formation of an assemblage of tectonically emplaced slices of oceanic crust and sedimentary rocks. Rocks of Ordovician age (between 440 and 485 million years old) cover a considerable area in the Girvan to Ballantrae district of the Midland Valley.

### **Important historic, social, economic and cultural associations**

Girvan has been many things – a safe anchorage on the Carrick coast, a fishing port, a market town, a weaving town, and a seaside resort. It is, moreover, associated with the island of Ailsa Craig, which lies around 10 miles offshore. It developed around its medieval church, was made a burgh of Barony in the 17<sup>th</sup> century and expanded as a planned town in the early 19<sup>th</sup> century, mainly to accommodate its burgeoning handloom weaving trade.

The coming of the railway in 1860 opened up the town as a Victorian holiday resort. This aspect of the town developed into the first half of the 20<sup>th</sup> century. Although no longer a mass holiday destination for urban west of Scotland, Girvan retains a popular, diverse tourism market. The town hosts a number of events throughout the year, such as a traditional Folk Festival (normally held on the first weekend in May), the Carrick Lowland Gathering at Victory Park (normally held on the first Sunday in June), and a Festival of Light in the month of October.

## DEVELOPMENT HISTORY

### Prehistoric

There is considerable evidence of prehistoric settlement activity around Girvan from the Bronze and Iron ages, with Scheduled sites recorded at Gallow Hill settlement and Girvan Mains enclosure to the north; Houdston Hill enclosure to the east; and Mote Hill burial site, Dow Hill Fort and Shalloch Hill enclosure to the south of the present town. These sites hold evidence of early domestic activity in the area around the mouth of the Girvan Water.

There is also evidence of two Roman temporary camps at Girvan Mains, north of the river. The larger, rectangular site would have enclosed a camp covering about 21 hectares. The second, smaller site is thought to have been a camp of around 6 hectares. The discovery of a fragment of first century AD glass in a ditch of this camp has led to the suggestion that these were bases used by the forces of Agricola during campaigns mentioned by Tacitus (a Roman historian) as relating to a planned assault on Ireland.

### Medieval

However, it is likely that the settlement of Girvan dates from the medieval period. Its parish church, dedicated to St Cuthbert in the 13<sup>th</sup> century and which was situated in what is now the graveyard on Old Street, was referred to in 1296, although the building is reputed to have been a century older.

The community established mainly in the area around the Flushes, between Old Street and High Street, although there is likely to have been some development south west of the Mill Burn. It is thought that there was a hillock here on the bank of the river, known as Knock Oskin and considered to be the seat of the head-courts of the jurisdiction of Carrick. King Robert the Bruce (Earl of Carrick) is known to have held court here in 1328. Any evidence of a mound has long since disappeared. A memorial pillar previously marking the site was repositioned in the public gardens to the rear of Knockcushan House around 1968.

### 17<sup>th</sup>-18<sup>th</sup> century

Girvan was elected a Burgh of Barony in 1668 in favour of Thomas Boyd (younger) of Penkill. Burghs of Barony differed from royal burghs as the title was granted to a landowner who held their estates directly from the crown. The Burgh of Barony conferred upon the landowner the right to hold weekly markets, with Girvan potentially becoming “a free port and shore and with other privileges for markets and fairs”. The charter was renewed in 1696 for Alexander Muir, although Girvan did not enjoy burgh privileges until 1785; by which time the superiors were the Dalrymples of Bargany.

In 1770, the town’s medieval parish church was replaced with a new building located at the southern end of High Street, in what is now known as Church Square.

Girvan’s economy in the 18<sup>th</sup> century depended largely on tanning, shoemaking and fishing. Cotton weaving took place but wasn’t as significant as it became to the local economy in the following century.

By the end of the 18<sup>th</sup> century Girvan was still little more than a village, with a population of 1,012 in 1791. Robert Heron, in his *‘Observations made in a Journey through the Western Counties of Scotland’* in 1792 wrote unflatteringly “*the houses are huts more miserable than those of Ballantrae. They are so low as to seem at the south end of the village, rather caves dug in the earth than houses built upon it; though on the north west side and close upon the banks of the river, there are some more decent and commodious houses*”.

However, the new superiors, the Dalrymples of Bargany, had plans to lay out a new town, on a broadly grid pattern, on the lands of Doune to the south of the old village. This substantial expansion of Girvan commenced in the last years of the 18<sup>th</sup> century.

## 19<sup>th</sup> century



*1<sup>st</sup> edition map dated 1843-1882*

The new town largely developed around the streets of what is now the conservation area, with Louisa Drive, Henrietta Street and Dalrymple Street the principal north-south streets; and Knockcushan Street, Hamilton Street, Ailsa Street and Duncan Street running east-west. Hamilton Street and Ailsa Street had eastward extensions at The Avenue and Ailsa Street East (formerly Plum Street) respectively.

Dalrymple Street became the main commercial street in the town, while Knockcushan Street provided access to the harbour, which was reconstructed in 1869-70 and further improved in 1881-83. The Avenue provided a location for Girvan's best 19<sup>th</sup> century villas whilst many of the lesser streets, such as Harbour Street, Greenside and Wilson Street, became home to seafarers and weavers. These streets established a strong identity as a cottage community that still exists with a recognisable character, separate from the rest of the town.

Between 1801 and 1861, Girvan's population rose rapidly from 2,260 to 7,053, before falling back to around 5,000 by the end of the century. This surge was attributable mainly to hand-loom weaving, which became the town's main industry. It is estimated that there were around 2,000 weavers working in Girvan by the 1840's, compared with approximately 100 at the end of the 18<sup>th</sup> century.

The coming of the railway to Girvan in 1860 marked the start of the town's new identity as a seaside resort. The original passenger terminus was situated adjacent to the goods station at Bridge Street but, as it was not possible to extend the line from the original station towards Stranraer, a second station was opened at the site of the current station in October 1877 by the Girvan and Portpatrick Junction Railway (G&PJR). The station was rebuilt in April 1893 by Glasgow and South Western Railway Company (GSWR), who had taken over the line in 1892. The original station closed to passengers in 1893, but was retained as a goods station until its closure in 1940. Girvan was also connected to Glasgow by weekly steamer sailings.

The second half of the 19<sup>th</sup> century saw continued improvements to the town's community infrastructure. The Countess of Stair gifted Stair Park (located to the south of the conservation area) to the burgh in 1875, and local merchant Thomas McKechnie funded the McKechnie Institute as a subscription library and reading rooms in 1888. The parish church was rebuilt on Montgomerie Street between 1882 and 1884, replacing the old kirk at Church Square, and a sewage scheme costing £5,000 was implemented in 1892. The wooden bridge across the river was replaced by an iron carriage bridge built by Sir William Arrol, and opened in March 1894. This bridge has since been replaced again with a modern concrete structure.



*McKechnie Institute, Dalrymple Street*

By 1896, Francis Groome's Gazetteer was able to report that Girvan "*enjoys a delightful site, picturesque surroundings, a splendid view of the Firth of Clyde, with Ailsa Craig exactly opposite, and is one of the most delightful and health giving resorts on the Ayrshire coast*"

**20<sup>th</sup> century to present day**



*Girvan Map 1900s'*

A prominent ornate fountain was erected on the site of the former parish church at the head of Hamilton Street in 1911. Presented to the town by Hugh McCubbin of Liverpool (formerly a native of Girvan), the fountain is constructed in pink Peterhead granite, and comprises a large centrepiece with two drinking basins and low surrounding walls and piers. A second fountain (known as the Clachar Fountain) was constructed between the western end of Knockcushan Street and the promenade in 1927. This fountain, which is constructed from grey granite and topped by a chained anchor, is no longer operational. A boating lake was created to the south of the Clachar Fountain in 1938.





*McCubbin Fountain, Church Square*

The former Pavilion Cinema of 1914 (reconstructed in 1934) is still evident on the west side of Bridge Street, although it closed as a cinema in 1959. The Regal Cinema (later the Vogue), built in the Art Deco style, opened on Dalrymple Street in 1933. This building has since been demolished.

A number of new public buildings appeared in the first half of the 20<sup>th</sup> century, most notably the category B-listed Davidson Cottage Hospital on The Avenue (built 1919-1922, extended in 1938 and again in the 1960's); a police station on Montgomerie Street in 1921-23, and a new primary school planned in 1939 but not built until 1953-55 (the art-deco Girvan Primary School on Wesley Road).



*Former Police Station, Montgomerie Street*

Following a fire in January of 1946, works to erect a replacement railway station commenced in 1949, and were completed in August of 1951. The resultant building, a streamlined, single-storey flat-roofed railway station in red brick with horizontal bands of cream-coloured faience, is based on a 1930s London, Midland and Scottish Railway (LMS) design, and is a striking and rare example of an early post-war railway station in the Moderne style in Scotland. The station served the large number of holidaymakers that flocked to the Clyde coast resort from the

Glasgow conurbation well into the twentieth century, and now serves commuters and day-trippers. Although the original station was destroyed by fire, the signal box of 1893 survives.



*Girvan Railway Station, Vicarton Street*

A number of significant developments have taken place in the second half of the 20<sup>th</sup> century and into the 21<sup>st</sup> century. Old Street and High Street were comprehensively redeveloped, with works commencing in 1959 and completed in the mid 1970's. Few traces of High Street remain. An infill development was erected on Dalrymple Street at the site of the former Free Church, which was demolished in the late 1970's. This site is now the Chalmers Arcade.



*Chalmers Arcade, Dalrymple Street*

The Girvan Community Hospital at Bridgemill was opened in 2010, at which time the Davidson Cottage Hospital on The Avenue was vacated (see *Buildings at Risk*). The former swimming pool, built in 1972 adjacent to the harbour at the western end of Knockcushan Street, closed in 2009, and was demolished two years later. A new leisure centre (The Quay Zone) was built on the site of the former swimming pool, and opened to the general public in April 2017.

## CHARACTER AND APPEARANCE

### Setting

Long views towards Girvan are limited by the topography and alignment of the A77 Trunk Road, although long views out from the harbour and beach are dominated by the spectacular view of Ailsa Craig.

There are a number of notable views into and within the Conservation Area, including those available from across the river towards Stumpy Tower, south along Dalrymple Street from the cross to the Ailsa Street (East and West) junctions, east from the cross along Hamilton Street towards Church Square, east from Church Square along The Avenue, from the old graveyard towards the Parish Church steeple, and along the length of Knockcushan Street, to and from the harbour.

### Street Pattern

Girvan's street pattern reflects two distinct periods of development – the curving and dipping Old Street and Bridge Street of the medieval settlement that grew up around the 12<sup>th</sup> century church (although this has all but been erased by 20<sup>th</sup> century redevelopment); and the grid pattern of the 19<sup>th</sup> century expansion, with its strongly defined north-south streets, particularly Dalrymple Street and Henrietta Street, which now define the commercial centre and core of the modern town.

### Buildings & townscape: archaeological resources

For planning purposes, the eastern half of Knockcushan Street, the northern end of Dalrymple Street, Hamilton Street and Church Square are included within the West of Scotland Archaeology Service's archaeology consultation trigger area. The potential for archaeological remains within any individual site will reflect the particular circumstances of that site, the most important factor being the scale of any modern development and associated clearance. The specific potential of individual sites can only be assessed on a case by case basis.

Further details of sites of archaeological interest and potential are set out in Appendix A.

### Buildings & townscape: principal historic buildings

Most of the principal historic buildings in Girvan are protected from damaging changes by statutory listing, which first took place in the Girvan Burgh in 1980. Listed building consent is required for most works to listed buildings. A summary of all listed buildings located within Girvan Conservation Area is included in Appendix B.

Listing is the process that identifies, designates and provides statutory protection for buildings of special architectural or historic interest. Historic Environment Scotland, who are the listing authority, will examine the cultural significance of a building or other structure under two main headings – Architectural Interest and Historic Interest. The architectural interest of a building generally relates to its design, designer, materials, setting and the extent to which these characteristics survive, whereas the historic interest of a building generally relates to its age, rarity, social historical interest and associations with people or events that have had a significant impact on Scotland's cultural heritage. The aim of listing such buildings is to protect or enhance their special character by affording them statutory protection. The categories for listing are: -

- Category A** Buildings of special architectural or historic interest which are outstanding examples of a particular period, style or building type
- Category B** Buildings of special architectural or historic interest which are major examples of a particular period, style or building type
- Category C** Buildings of special architectural or historic interest which are representative examples of a particular period, style or building type

Most listed buildings in the conservation area date from the 19<sup>th</sup> century, the exceptions being a late 18<sup>th</sup> century farmhouse (11-17 The Avenue) that predates the laying out of The Avenue, and the Davidson Hospital, built in 1919-22.





<https://canmore.org.uk/collection/1651187>

*11, 13, 15 The Avenue 1970s*

The most significant buildings within the conservation area are Stumpy Tower (located at the junction of Dalrymple Street and Knockcushan Street); 1 Hamilton Street; the North Parish Church (Montgomerie Street); the McKechnie Institute (junction of Dalrymple Street and Ailsa Street West); and the Davidson Hospital on The Avenue, all of which are listed at Category B. There are no Category A listed buildings in Girvan.



*Stumpy Tower*

The present day Stumpy Tower (known as 'Auld Stumpy') is the principal landmark building in the town centre, and was built in 1825-27 as an addition to the town hall of 1822. The town hall was demolished in 1909, and Stumpy Tower was incorporated into the McMaster Hall, which



was completed in August 1911. The McMaster Hall itself was destroyed by fire in 1939, leaving the now freestanding Stumpy Tower in a small public space.



*McMaster Hall*

The three-storey Italianate former bank building located at the junction of Hamilton Street and Bridge Street, by Edinburgh architects Peddie and Kinnear, dates from 1856. The building is finished in stugged and broached ashlar, although suffering from significant stonework erosion.



*Hamilton Street*

The North Parish Church on Montgomerie Street dates from 1882-84, and is by WG Rowan of Rowan & McKissack architects of Glasgow. This red sandstone church was designed in the

early English Gothic style, and was built to replace the old parish church which sat in Church Square.



*North Parish Church*

The McKechnie Institute (by James McKissack of Rowan & McKissack architects) dates from 1887-88. The building, which is prominently located at the junction of Dalrymple Street and Ailsa Street West, was built in the Scottish Baronial style with some Renaissance styling. The stugged red sandstone is suffering from erosion, with this particularly noticeable at street level. The Davidson Cottage Hospital, a symmetrically planned single-storey hospital with an attic to the central 3-bay block, was the work of Watson, Salmond and Gray architects of Glasgow, and was built between 1919 and 1922. The building, which was constructed with snecked and squared rubble with ashlar dressings, was extended in 1938, and again in the 1960's. The hospital closed in 2010, when services transferred to the new Girvan Community Hospital at Bridgemill, to the north of the town. The building has been vacant since its closure.



*Davidson Cottage Hospital*

Other key buildings within the conservation area include 14-16 and 36-38 Hamilton Street, both of which are former bank buildings dating from 1870; 17-19 Knockcushan Street, which is a late 19<sup>th</sup> century Italianate range built for the Cumberland Farmers Association (now the Council's customer contact centre); and the bank buildings at 14-18 and 17 Dalrymple Street, dating from 1863 and 1879 respectively. 14-18 Dalrymple Street is vacant, whilst 17 Dalrymple Street is due to be vacated by the Bank of Scotland. All of these buildings are Category B listed.



*17-19 Knockcushan Street*

**Buildings & townscape: other buildings of townscape merit**

Apart from the main landmark buildings, a number of other buildings and groups of buildings are considered to make a significant contribution to the character of the conservation area. This includes the terrace of early 19<sup>th</sup> century single-storey cottages on the western side of Harbour Street; the early 19<sup>th</sup> century single-storey terraced cottages in Ailsa Place and at 4-14 The Avenue; an early to mid-19<sup>th</sup> century terrace of two-storey buildings from 1 to 21 Dalrymple Street; and a group of late 19<sup>th</sup>-early 20<sup>th</sup> century shops and residential flats from 22 to 38 Dalrymple Street. All of these buildings are listed at Category C.





*Dalrymple Street 1940s'*

There are also a number of unlisted buildings and groups of buildings that contribute to the street scene, notably the early 19<sup>th</sup> century vernacular buildings at 27-35 Knockcushan Street and at 22-32 Hamilton Street. The former Kings Arms Hotel at 10 Dalrymple Street is another building that makes a positive contribution to the character of the conservation area. Rebuilt in 1848 with a Doric porch and a canted bay window with a carved coat of arms above, it was further altered in 1912 and again in 1923. The upper floors of the building were converted to residential flats in 2005-06. The former police station in Montgomerie Street is an interesting, late Arts and Crafts building of 1921-23 by Ayr architect AC Thomson. The police station was vacated in September 2015, and has since been converted into a single dwellinghouse.

### **Open Space**

There are relatively few areas of open space within the conservation area, although those that do exist offer small, tranquil and generally attractive pocket parks (Knockcushan Gardens and Orchard Gardens), or public reference and meeting points (Stumpy Tower and Church Square).

Girvan Conservation Area is well served by other areas of open space just outside of its boundaries, such as the harbourside (immediately outwith the northern boundary), the boating pond, promenade and shore (which adjoin the conservation area to the west), and Stair Park to the immediate south. Victory Park is also located a short distance away, to the south-east of the conservation area.

The boating pond, which is located on the Green to the west of Louisa Drive, was created in 1938. To create the boating pond, parts of the green were excavated, with a sizeable island left in the middle. James Wright, a notable Scottish artist, is credited with the design of the pond, which was created in collaboration with Girvan Town Council. There were originally two ponds – a pond for paddle boats and a smaller pond for model boats, which was located to the seaward side of the main pond. The pond for the model boats has since been filled in, but the main pond remains, and continues to be used during the summer months.



*Boating Pond 1950s*

Stair Park comprises an of undulating former dunes behind the beach, and was presented to the town in 1875 by the Countess of Stair. Stair Park was originally much more extensive than it is now. Indeed, Henrietta Street did not previously extend beyond Duncan Street, with the original park having continued inland as far as Greenside. The park shrunk to its current size of approximately 12 acres when Henrietta Street was extended towards the former gas works between 1907 and 1909. While it is not a formalised area of open space, there are two notable and prominent features, specifically the war memorial (which is located fairly centrally within the space) and the 19<sup>th</sup> century former bandstand to the southern end.



*Bandstand 1904*



Victory Park, which is located to the south-east of the conservation area at North Park Avenue, was presented to the residents of Girvan to commemorate the end of the First World War, and was gifted to the town in 1919. The park, which is the site of a former tileworks (understood to have been demolished prior to 1900), extends to an area of some 22 acres, and plays host to the annual Carrick Lowland Gathering.

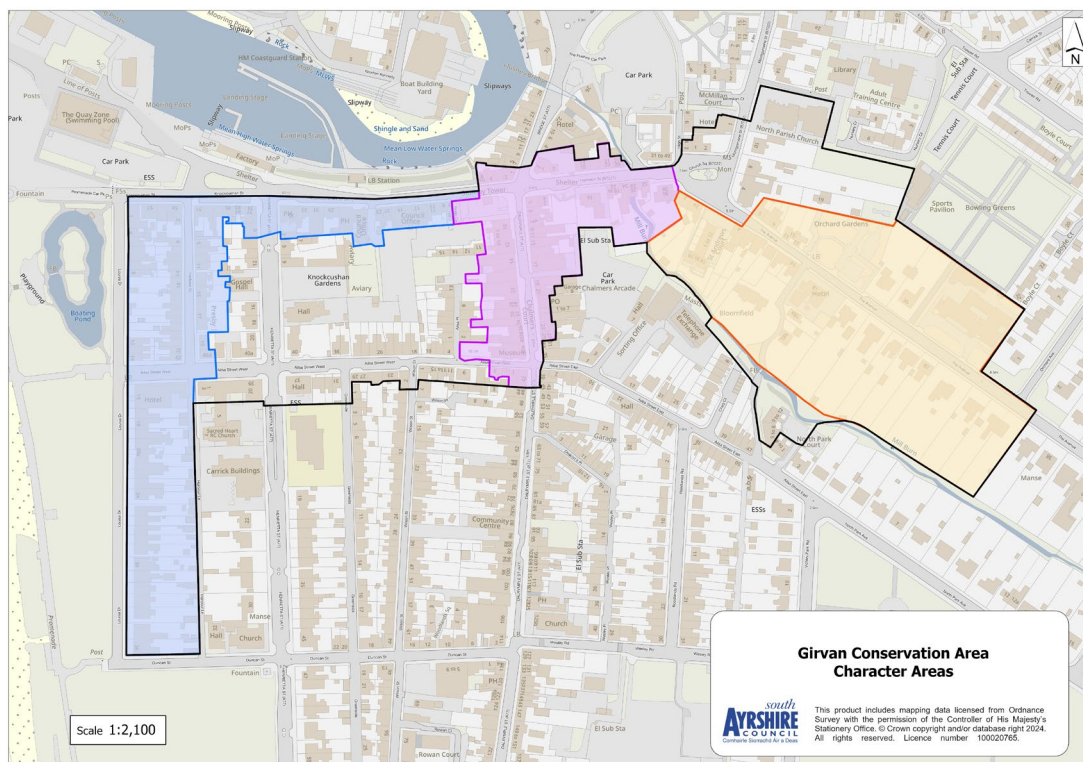
Further details and analysis of individual sites are set out in Appendix C.

### Trees and hedges

Trees and hedges are not a significant feature or characteristic of the conservation area. Most tree planting was undertaken in the 19<sup>th</sup> century in the relatively sheltered eastern part of the town, most notably in the gardens of the villas on The Avenue and along the course of the Mill Burn, which divides the residential avenue from the town centre.

### Character areas

Within the present conservation area boundary, there are three distinct zones that exhibit their own characteristics in terms of development history, layout, scale, density and architectural styles. These are i) the town centre, ii) the villas of the Avenue, and iii) the harbour / seafront area. These areas are shown on the map below, and described by area.



### The Cross: Town Centre Character Area

The area around the east-west intersection of Hamilton Street and Knockcushan Street with the north-south intersection of Bridge Street and Dalrymple Street marks the start of the late 18<sup>th</sup> century expansion of Girvan, south of the original settlement. This focal point is marked by Stumpy Tower. Although now freestanding, when built in 1825-27 it was as an addition to the Town Hall of 1822 (demolished 1909), and was then incorporated in the McMaster Hall of 1909-11, which was in turn destroyed by a fire in 1939.

### Spatial Analysis

This southern expansion area was laid out on a loose grid pattern and now functions as the town centre and commercial core of the modern settlement, as well as retaining a substantial number of cottages in residential use. Dalrymple Street forms a continuous building line on both sides; with the town's principal commercial buildings leading south as the town centre finally

gives way to the extensive, former weavers' community of single-storey cottages, which still retain some of its separate character. Knockcushan Street leads west to the harbour and beach beyond, presenting a single sided development to the harbour. Hamilton Street leading east terminates on the higher ground of Church Square, which was occupied by the parish church from 1770 to 1883.

### **Architecture**

The properties date primarily from the 19<sup>th</sup> century with some 20<sup>th</sup> century infill, and vary in condition from good to poor.

### **Materials**

Buildings are typically rubble built, often coursed or squared, sometimes painted, sometimes with painted window and door surrounds, and sometime clad in textured granite slabs. Roofs are generally slated. Whilst some buildings still display original or early timber sash and case windows, many windows have been replaced with windows of inappropriate materials, design, proportions and method of opening, often without the benefit of planning permission.

## **The Avenue: Villas Character Area**

### **Spatial Analysis**

Leading from Church Square in a south-easterly direction is The Avenue, which is typified by large Victorian detached villas set within large gardens interspersed with one and one-and-a-half storey cottages. Many of the houses are listed at category C, with three villas being category B listed. The Davidson Cottage Hospital is a category B listed building, which is presently vacant.

### **Architecture**

The properties date from the 19<sup>th</sup> century and are generally in a good condition.

### **Materials**

Buildings are typically rubble built, often coursed or squared, sometimes harled and usually with painted window and door surrounds. Roofs are generally slated and terminated by stone skews. Many of the one-and-a-half storey buildings are traditionally designed with piended dormers. Chimney stacks are typically stone or have been rebuilt in brick, and are primarily coped, with circular or octagonal cans. Whilst some buildings still display original or early timber sash and case windows, many have been replaced, often with windows of inappropriate materials, designs, proportions and method of opening, and often without the benefit of planning permission. Most of the villas have boundary walls, either with or without railings, most of which are generally well maintained.

## **The Harbour and Green: Seafront Character Area**

### **Spatial Analysis**

From the Cross, Knockcushan Street extends west towards the harbour and the beach beyond, presenting a single sided development, framing the harbour and looking northwards across the river to Newton Kennedy and McCreath Park. To the west, Louisa Drive presents a single sided development to the Green, facing west towards the beach and Ailsa Craig.

### **Architecture**

The harbour area is typified by 19<sup>th</sup> century terraced buildings, including the Category B listed Council offices at 17-19 Knockcushan Street (formerly the Cumberland Farmers Association). There are a number of one-and-a-half storey terraced houses on the western side of Harbour Street, all but 2 of which are Category C listed.

### **Materials**

The houses, shops and offices on Knockcushan Street are generally terraced with a mixture of external finishes. With the exception of one building at the junction of Knockcushan Street and Harbour Street, all buildings have slate roofs.

The houses at Harbour Street typically have roofs clad in slate (although it is noted that a couple of these roofs have been clad in concrete tiles without the benefit of planning permission), and pebbledashed walls with painted margins around windows and doors. Original or early timber sash and case windows are very much in the minority – many windows have been replaced over time, mostly with windows of inappropriate materials, design, proportions and method of opening, and often without the benefit of planning permission.

The properties on Louisa Drive comprise of semi-detached and terraced one-and-a-half, two and two-and-a-half storey dwellinghouses and hotels / bed and breakfast establishments, facing westwards towards the promenade, the sea and Ailsa Craig beyond. Roofs are generally slated and terminated by stone skews. Many of the properties have traditionally designed or piended dormers. Chimney stacks are typically stone or have been rebuilt in brick, and are primarily coped, with circular or octagonal cans. External walls are typically rubble built, often coursed or squared, a small number of which have been harled and a larger number of which have been painted. There are no original or early timber sash and case windows to any properties on Louisa Drive, with the majority of windows installed to these properties considered inappropriate in respect of materials, design, proportions and method of opening. There is also evidence of inappropriate stonework repairs to a number of properties.



## PART TWO – Management Context

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### MANAGEMENT BACKGROUND

#### Assessment of significance

While Girvan has been substantially enlarged to the south and east throughout the second half of the 20<sup>th</sup> century, the conservation area remains as a good example of the broad grid pattern first laid out by the Dalrymples of Barony in the 19<sup>th</sup> century. With its strongly defined north-south and east-west streets, the architecture of the conservation area mainly reflects its 19<sup>th</sup> century development as a weaving and fishing town, a seaside resort and a service centre for surrounding villages, the status of which is further enhanced by being the principal and largest settlement in the parish.

#### Planning Policies: General

##### Legislation and Statutory Instruments

Planning (Listed Buildings & Conservation Areas)(Scotland) Act 1997

The Town & Country Planning (Scotland) Act 1997

Planning Etc. (Scotland) Act 2006

The Historic Environment (Amendment)(Scotland) Act 2011

The Town & Country Planning (General Permitted Development)(Scotland) Order 1992 (as amended)

Historic Environment Scotland Act 2014

##### Policy and Guidance

South Ayrshire Council, *South Ayrshire Local Development Plan 2 (2022)*

Scottish Government, *National Planning Framework 4 (2023)*

Historic Environment Scotland, *Historic Environment Policy for Scotland (2019)*

Historic Environment Scotland, *Managing Change in the Historic Environment (2010 onwards)*

Scottish Government, *Planning Advice Note (PAN) 71 – Conservation Area Management* (2004)

Scottish Government, *Planning Advice Note (PAN) 2/2011 – Planning and Archaeology* (2011)

Scottish Executive, *A Policy on Architecture for Scotland* (2001)

Scottish Executive, *Designing Places – A Policy Statement for Scotland* (2001)

### **Planning Policies: National Planning Framework 4 and Local Development Plan 2**

On 13 February 2023, Scottish Ministers published and adopted National Planning Framework 4 (hereafter referred to as NPF4). NPF4 sets out the Scottish Ministers position in relation to land use Planning matters and now forms part of the statutory development plan, along with the South Ayrshire Local Development Plan 2 (hereafter referred to as LDP2), which was adopted in August 2022.

A summary of the NPF4 and LDP2 policies relevant to Girvan Conservation Area is included in Appendix D.

Policy 7 of NPF4 relates to historic assets and places, and seeks to ensure that the historic environment is valued, protected and enhanced, while ensuring that historic assets are resilient to current and future impacts of climate change. This policy also encourages the sustainable and productive re-use of redundant or neglected history buildings, and recognises the social, environmental and economic value of the historic environment to our economy and cultural identity.

#### **Policy 7**

- a) Development proposals with a potentially significant impact on historic assets or places will be accompanied by an assessment which is based on an understanding of the cultural significance of the historic asset and/or place. The assessment should identify the likely visual or physical impact of any proposals for change, including cumulative effects and provide a sound basis for managing the impacts of change.

Proposals should also be informed by national policy and guidance on managing change in the historic environment, and information held within Historic Environment Records.

- b) Development proposals for the demolition of listed buildings will not be supported unless it has been demonstrated that there are exceptional circumstances and that all reasonable efforts have been made to retain, reuse and/or adapt the listed building. Considerations include whether the:
  - i. building is no longer of special interest;
  - ii. building is incapable of physical repair and re-use as verified through a detailed structural condition survey report;
  - iii. repair of the building is not economically viable and there has been adequate marketing for existing and/or new uses at a price reflecting its location and condition for a reasonable period to attract interest from potential restoring purchasers; or
  - iv. demolition of the building is essential to delivering significant benefits to economic growth or the wider community.
- c) Development proposals for the reuse, alteration or extension of a listed building will only be supported where they will preserve its character, special architectural or historic interest and setting. Development proposals affecting the setting of a listed building should preserve its character, and its special architectural or historic interest.
- d) Development proposals in or affecting conservation areas will only be supported where the character and appearance of the conservation area and its setting is preserved or enhanced. Relevant considerations include the:
  - i. architectural and historic character of the area;
  - ii. existing density, built form and layout; and
  - iii. context and siting, quality of design and suitable materials.

- e) Development proposals in conservation areas will ensure that existing natural and built features which contribute to the character of the conservation area and its setting, including structures, boundary walls, railings, trees and hedges, are retained.
- f) Demolition of buildings in a conservation area which make a positive contribution to its character will only be supported where it has been demonstrated that:
  - i. reasonable efforts have been made to retain, repair and reuse the building;
  - ii. the building is of little townscape value;
  - iii. the structural condition of the building prevents its retention at a reasonable cost; or
  - iv. the form or location of the building makes its reuse extremely difficult.
- g) Where demolition within a conservation area is to be followed by redevelopment, consent to demolish will only be supported when an acceptable design, layout and materials are being used for the replacement development.
- h) Development proposals affecting scheduled monuments will only be supported where:
  - i. direct impacts on the scheduled monument are avoided;
  - ii. significant adverse impacts on the integrity of the setting of a scheduled monument are avoided; or
  - iii. exceptional circumstances have been demonstrated to justify the impact on a scheduled monument and its setting and impacts on the monument or its setting have been minimised.
- i) Development proposals affecting nationally important Gardens and Designed Landscapes will be supported where they protect, preserve or enhance their cultural significance, character and integrity and where proposals will not significantly impact on important views to, from and within the site, or its setting.
- j) Development proposals affecting nationally important Historic Battlefields will only be supported where they protect and, where appropriate, enhance their cultural significance, key landscape characteristics, physical remains and special qualities.
- k) Development proposals at the coast edge or that extend offshore will only be supported where proposals do not significantly hinder the preservation objectives of Historic Marine Protected Areas.
- l) Development proposals affecting a World Heritage Site or its setting will only be supported where their Outstanding Universal Value is protected and preserved.
- m) Development proposals which sensitively repair, enhance and bring historic buildings, as identified as being at risk locally or on the national Buildings at Risk Register, back into beneficial use will be supported.
- n) Enabling development for historic environment assets or places that would otherwise be unacceptable in planning terms, will only be supported when it has been demonstrated that the enabling development proposed is:
  - i. essential to secure the future of an historic environment asset or place which is at risk of serious deterioration or loss; and
  - ii. the minimum necessary to secure the restoration, adaptation and long-term future of the historic environment asset or place.

The beneficial outcomes for the historic environment asset or place should be secured early in the phasing of the development, and will be ensured through the use of conditions and/or legal agreements.

- o) Non-designated historic environment assets, places and their setting should be protected and preserved in situ wherever feasible.

Where there is potential for non-designated buried archaeological remains to exist below a site, developers will provide an evaluation of the archaeological resource at an early stage so that planning authorities can assess impacts. Historic buildings may also have archaeological significance which is not understood and may require assessment.

Where impacts cannot be avoided they should be minimised. Where it has been demonstrated that avoidance or retention is not possible, excavation, recording, analysis, archiving, publication and activities to provide public benefit may be required through the use of conditions or legal/planning obligations.

When new archaeological discoveries are made during the course of development works, they must be reported to the planning authority to enable agreement on appropriate inspection, recording and mitigation measures.

The Local Development Plan 2 policy relating to the Historic Environment states that the Council will protect, preserve and, where appropriate, conserve and / or enhance South Ayrshire's historic environment.

### **Listed Buildings**

We will protect listed buildings and their settings from development that adversely affects their special architectural or historic interest, and actively encourage their sensitive maintenance, repair and re-use. The layout, design, materials, scale, siting and use of any development affecting a Listed Building or its setting should be appropriate to the character and appearance of the building and its setting.

There is a strong presumption in favour of retaining Listed Buildings. However, we recognise that there will be exceptional circumstances where the demolition of a Listed Building can be justified. The loss of a Listed Building is likely to be acceptable where it can be clearly demonstrated that:

- the building is no longer of special interest; or
- the building is incapable of meaningful repair; or
- demolition of the building is essential to delivering significant benefits to economic growth or the wider community.

If the above circumstances do not apply, demolition will only be accepted where it is clearly demonstrated that the retention of the building is not viable. This will include efforts to market the building to potential restoring purchasers. Applicants will be expected to demonstrate that all reasonable efforts have been made to retain the building, and to provide evidence of those efforts.

### **Conservation Areas**

New development should preserve and enhance the character and appearance of South Ayrshire's conservation areas and their settings. This should include the appropriate layout, design, materials, scale and siting of development affecting buildings and structures located within a Conservation Area.

The demolition of even a single building and the construction of a new building or buildings in its place could result in harm to the character or appearance of a conservation area, or part of it. If the building is considered to be of any value, either in itself or as part of a group, we will actively encourage its retention, restoration and sympathetic conversion to some other compatible use before proposals to demolish are seriously investigated.

In some cases, demolition may be acceptable, for example, if the building is of little townscape value, if its structural condition rules out its retention at reasonable cost, or if its form or location makes its re-use extremely difficult. In instances where demolition is to be followed by re-development of the site, we will normally only grant consent to demolish where there are acceptable proposals for the replacement building.

### **Scheduled Monuments**

Development proposals that would adversely affect the integrity of the setting of a scheduled monument will not be permitted unless justified by exceptional circumstances. Development proposals directly affecting Scheduled Monuments will require Scheduled Monument Consent from Historic Environment Scotland.

### **Gardens and Designed Landscapes**

We will protect and, where appropriate, seek to enhance gardens and designed landscapes included in the Inventory of Gardens and Designed Landscapes.

### **Non-designated Historic Environment Assets**

Of importance to South Ayrshire's distinct character and sense of place are the range of non-designated historic assets and areas of historical interest. We consider that these resources are an important part of South Ayrshire's heritage, and we will protect and preserve them as far as possible, in situ wherever feasible.

Development proposals that do not safeguard archaeological sites or resources in situ will not be supported unless it is demonstrated to the satisfaction of the Council that the benefits of the proposal outweighs the archaeological value of the site.

Where there is the possibility that archaeological remains exist within a site, but the extent and significance of those remains is unclear, the developer should undertake an archaeological survey of the site in order to establish its importance, its sensitivity to development, and the most appropriate means for preserving or recording surviving archaeological features.

Where it is not possible to preserve the remains in situ and the Council is satisfied that the benefits outweigh the archaeological value, a programme of works involving archaeological excavation, recording, analysis, publication and archiving, shall be agreed with the Council in conjunction with the West of Scotland Archaeological Service, prior to the commencement of works on site.

Additional, detailed guidance is available in the Council's guidelines for shopfronts, signage, sunshades and canopies, and windows and doors in conservation areas.

### **Planning Guidance**

Planning guidance relevant to Girvan Conservation Area is available on the following topics:

*Planning Policy No.7 – Dormer Windows (1994)*

*Planning Policy No.12 – Sunshades & Canopies on Commercial Frontages (1981)*

*Planning Policy No.13 – Advertisement Signs General (1982)*

*Planning Policy No.14 – Velux Rooflights (1982)*

*Planning Policy No.19 – Satellite Receiver Dishes (1987)*

*Planning Policy No.24 – Shopfront Security (1994)*

*Planning Guidance: Open Space and Designing New Residential Developments (2010)* (provides detailed guidance in respect of public and private amenity spaces when considering proposals for residential development).

*Planning Guidance: Historic Environment (2015)* (provides detailed guidance on principles of development affecting built heritage resources, conservation area appraisals and management plans and policies giving guidance on specific types of development).

*Design Guidelines for Advertisements and Commercial Signage (2014)*

### **Planning Policies: Article 4 Directions**

Permitted development rights within a conservation area are restricted under the provisions of The Town and Country Planning (General Permitted Development) (Scotland) Order 1992 and subsequent amendments. In summary, planning permission is required for the enlargement or alteration of a dwellinghouse or a building containing a flat, stone cleaning, external painting, cladding, alterations to roofs and the formation of hard surfaces and access ramps within conservation areas. For full details, refer to the 1992 Order (as amended).

Under Article 4 of the Town and Country Planning (General Permitted Development) (Scotland) Order 1992, the planning authority can seek approval of the Scottish Ministers for an additional

Direction to further restrict permitted development rights. Such a Direction can effectively control the proliferation of relatively minor alterations to buildings in conservation areas that can cumulatively lead to erosion of character and appearance. Development is not precluded, but such alterations will require planning permission, and special attention will be paid to the potential effect of proposals.

In order to safeguard and enhance the qualities of the conservation area, restrictions to the following classes of permitted development rights in Girvan Conservation Area apply by means of an Article 4 Direction:

- Class 1** Enlargement, improvement or other alterations to a dwellinghouse.
- Class 3** Provision or alteration of buildings or enclosures within the curtilage of a dwellinghouse.
- Class 7** Construction or alteration of gates, fences, walls or other means of enclosure.
- Class 8** Formation, laying out and construction of a means of access.
- Class 14** Provision on land of buildings, moveable structures, works, plant or machinery required temporarily in connection with the duration of operation being carried out on land adjoining that land.
- Class 15** The use of land (other than a building or land within the curtilage of a building) for any purpose, except as a caravan site or an open air market, on not more than 28 days in total in any calendar year, and the erection or placing of moveable structures on the land for the purposes of that use.
- Class 30** The erection or construction and the maintenance, improvement or other alteration by a local authority of any building not exceeding 4 metres in height or 200 cubic metres in capacity; and lamp standards, refuse bins, public shelters and similar structures.
- Class 39(1)** Development for the purposes by a gas supplier.
- Class 40(1)** Development by statutory undertakers for the generation, transmission or supply of electricity.
- Class 41(1)** Development required for the purposes of any road transport undertaking.
- Class 43** Development required for the purposes of the Post Office.
- Class 67(1)** Development by a telecommunications code system operator.

#### **Planning Policies: Archaeology**

National policy on scheduled monuments is contained within Historic Environment Scotland's Scheduled Monument Consents Policy 2019. This states that scheduled monuments "*offer a tangible, physical link with the past and can also make a significant contribution to Scotland's landscapes. Scheduled monuments are a finite and non-renewable resource containing unique information, and they have the potential to contribute to increasing our knowledge of our past. They help create a sense of national and local identity and community. They are often very fragile and vulnerable to damage or destruction, and care must be taken to ensure that they are not needlessly damaged or destroyed*".

The Council recognises the importance of archaeological sites and resources. The protection of the below ground archaeological resource is dealt with as part of the planning process on a case by case basis as advised by the Council's archaeological advisors, the West of Scotland Archaeology Service (WoSAS). The immediate area around the crossroads of Bridge Street, Hamilton Street, Dalrymple Street and Knockcushan Street is covered by an archaeological trigger zone for consultations, and includes the southern end of Montgomerie Street and the north-western end of The Avenue.

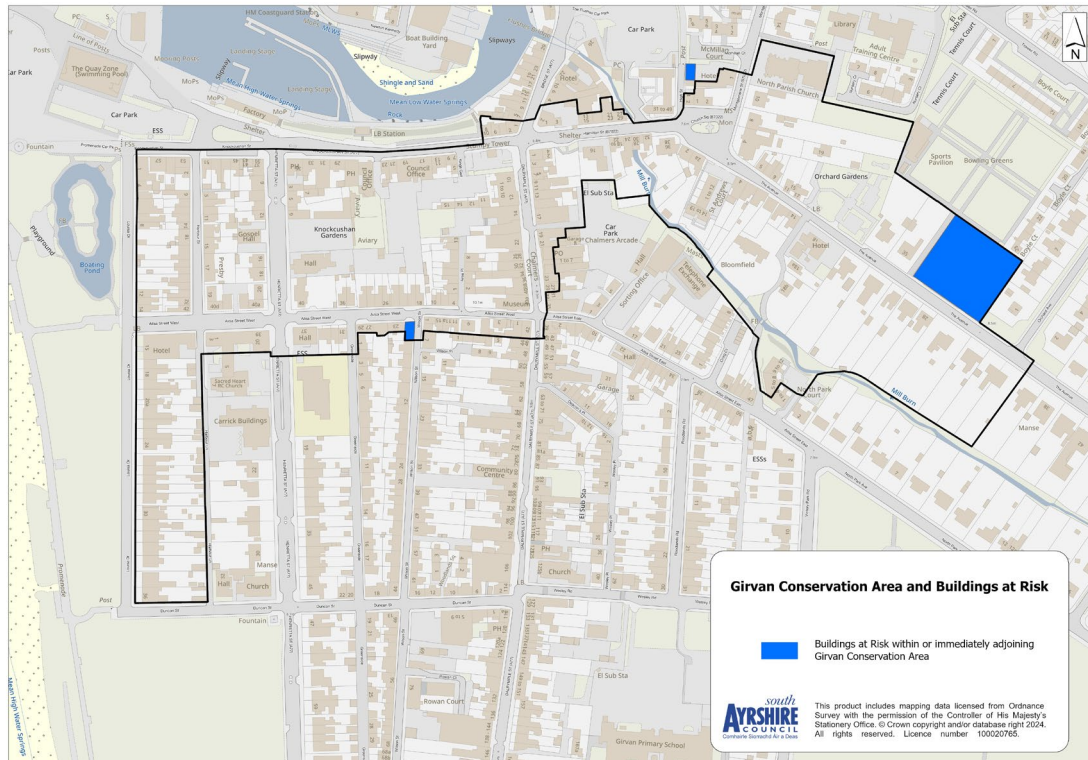
#### **IDENTIFICATION OF MANAGEMENT ISSUES**

##### **BUILDINGS AT RISK**

The Buildings at Risk Register for Scotland records buildings of national architectural or historic interest that are considered to be under threat. The register, which is maintained by Historic Environment Scotland, comprises mainly listed buildings, but can also include unlisted buildings which may or may not be located within a conservation area. To be at risk, a building does not necessarily need to be in a poor condition – it may simply be standing early with no clear future. Other heritage assets such as scheduled monuments are not included on the register.



There are two buildings within Girvan Conservation Area that feature on the Buildings at Risk Register - the former Methodist Chapel and the Davidson Cottage Hospital.



The former Methodist Chapel is an unlisted rubble-built building with ashlar dressings located at the junction of Wilson Street and Ailsa Street West. This building was built in 1823 and restored in 1879. The building has lay vacant for several years. The window openings are boarded up, and the stonework is showing signs of deterioration.



*Former Methodist Chapel, Wilson Street*

The Davidson Cottage Hospital on The Avenue is a Category B listed building of snecked and squared rubble construction under a slated roof and was built between 1919 and 1922. The hospital closed in 2010, when services transferred to the new Girvan Community Hospital, and has been vacant since its closure. Planning permission was granted for the change of use and

alterations of the building to form a dwellinghouse, and it is understood that works are underway to implement this planning permission.



*Davidson Cottage Hospital*

The Buildings at Risk Register has an entry for one further property in Girvan, and is located immediately outwith but adjoining the conservation area. 6-8 High Street is a Category B listed building, and forms part of a range of service buildings associated with the early 19<sup>th</sup> Century Queens Hotel on Montgomerie Street. 6-8 High Street fronts onto what was once Girvan's main street, and represents one of the few surviving elements of the earlier settlement.



*6-8 High Street*

The Buildings at Risk Register can be viewed online at [www.buildingsatrisk.org.uk](http://www.buildingsatrisk.org.uk)



## SENSITIVITY ANALYSIS

National guidance on conservation area appraisals, as set out in *Planning Advice Note (PAN) 71: Conservation Area Management*, calls for analysis of 'sensitivity' in the conservation area. For the purposes of this Appraisal, 'sensitivity' is understood to include issues that impact negatively on the special qualities of the area, and which offer reasonable potential for improvement or for further study / guidance.

### Roofs

Roofs within Girvan Conservation Area are predominantly clad in slate and are generally in good condition. It is noted, however, that a small number of properties have replaced the original slate covering with concrete tiles, generally without planning permission. Dormer windows, where they exist, vary in design from traditional piended dormers to flat-roofed continuous box dormers. Chimneys vary in condition from good to poor.



*Dormer Windows, Harbour Street*

Changes in roofing material, the introduction of non-traditional dormer windows and the removal of chimneys, both individually and cumulatively, all have a significant impact on the character, appearance and setting of a conservation area, and should be avoided.

### Stonework erosion

The erosion of stonework is widespread throughout the conservation area, but is particularly noticeable on Hamilton Street and Dalrymple Street, and to a lesser extent Louisa Drive.



*Stonework Erosion, 17 Dalrymple Street*

### **Windows and Doors**

The installation of replacement windows in non-traditional materials, non-traditional designs and different opening methods can cause a gradual diminution in the authenticity and quality of historic buildings and areas over a period of time. Similarly, the installation of replacement doors in non-traditional materials can have a significant impact on the character, appearance and setting of a conservation area, and should be avoided. The alteration of window openings to form door openings, and changes from vertical to horizontal emphasis should be avoided. The alteration of door openings to form window openings should also be avoided, especially on principal or public elevations.



*Traditional Doors and Non-Traditional Windows, The Avenue*

### **Maintenance**

The lack of basic and regular maintenance of buildings is a common problem throughout the conservation area. In particular, the routine clearance of rhones and downpipes and removal of vegetation at roof level is often overlooked, as is the repainting of timber windows and doors where these exist. Apart from the visual impact of neglect (generally the staining of stonework, missing / broken gutters and downpipes and flaking paint / rot to windows and doors), blocked rainwater goods will also cause structural damage over the long term.

### **Trees**

Trees within conservation areas are protected by The Town and Country Planning (Scotland) Act 1997. Before carrying out works to trees in a conservation area, owners are required to notify the local authority, giving details of the intended works. Councils can serve a Tree Preservation Order (TPO) if the tree is considered to be under threat; and can also protect and promote tree planting through conditions in planning permissions.

There are no Tree Preservation Orders in force within Girvan Conservation Area at this time.

### **Traffic**

Dalrymple Street is dominated by parked cars, particularly over its northern half where short-term parking for goods and services competes with residential parking. There are off-street car parks located at Bridge Street (The Flushes) and to the rear of the Chalmers Arcade (which is accessible from Dalrymple Street). However, on-street parking is still in demand. Elsewhere within the conservation area, dedicated on-street parking is available on both sides of Henrietta

Street, with a small dedicated on-street parking area also available towards the eastern end of Knockcushan Street. On-street parking dominates along the southern section of Louisa Drive (to the south of the intersection between Louisa Drive and Ailsa Street West) despite in-curtilage parking being available. Harbour Street is also dominated by on-street parking to the extent that Harbour Street is one way (north to south).

### **Signage**

Dalrymple Street serves as the main commercial centre for the town. The signage is generally acceptable, with most shop signage conforming to the requirements of the Council's Design Guidelines on Advertisements and Commercial Signage. However, there is scope for more sensitive signage that would better complement Dalrymple Street's traditional buildings and enhance the appearance of the conservation area.

### **Shopfronts**

A number of original or traditional shopfronts remain in evidence along the length of Dalrymple Street (both within and outwith the conservation area), most of which appear to have been well maintained. The retention of such shopfronts is encouraged, and proposals that seek to remove original or traditional shopfronts should be resisted. Other shopfronts have been significantly altered, including the use of granite slab cladding, and are reflective of the fashion at the time.



*Traditional Shopfronts, Dalrymple Street*

### **Vacant shops**

There is a significant number of vacant commercial properties in the main commercial centre of the town, suggesting that the health of the shopping area is poor.

## **PUBLIC REALM**

### **Historic surfaces**

There are few historic surfaces within the conservation area. However, closer inspection does reveal whin cobbles and setts beneath some of the tarmac road surface. A significant quantity of late 19<sup>th</sup> century granite kerbing also survives, although much of the town centre paving has been replaced, with modern blockwork predominating.

### **Historic signage**

There are no examples of historic signage within the conservation area.

### **Historic lighting**

There are no historic lamp standards within the conservation area.

**Modern public realm**

The quality of the public realm is no better than average, and is not of a quality commensurate with conservation area status. The town centre has been resurfaced with modern monoblock. The A77 Trunk Road running through Dalrymple Street is one way (north to south), with road narrowing and on-street parking slowing traffic through the town centre.

As already noted, there is limited open space within the conservation area itself. A co-ordinated approach to renewal of the various elements that comprise the public realm might achieve gradual improvements to the appearance of the conservation area in the longer term.

**Area around 'Auld Stumpy'**

The area immediately around the Auld Stumpy is in fair condition. However, the area would benefit from improved surfacing, maintenance works to the existing finger post signage, and additional interpretative material.



## MANAGEMENT OPPORTUNITIES

### Development Opportunity Sites

There are relatively few gap sites within Girvan Conservation Area, the most significant of which are located on Hamilton Street and Henrietta Street.



*Hamilton Street*

The Hamilton Street gap site sits behind hoarding between 2-4 Hamilton Street (category C listed) and 16 Hamilton Street (category B listed) and extends back from the hoarding towards the northern boundary of 9-11 Dalrymple Street (category C listed). A small area of open space comprising planted flowerbeds and a single bench has been laid out to the front of the hoarding.



*11-13 Henrietta Street*

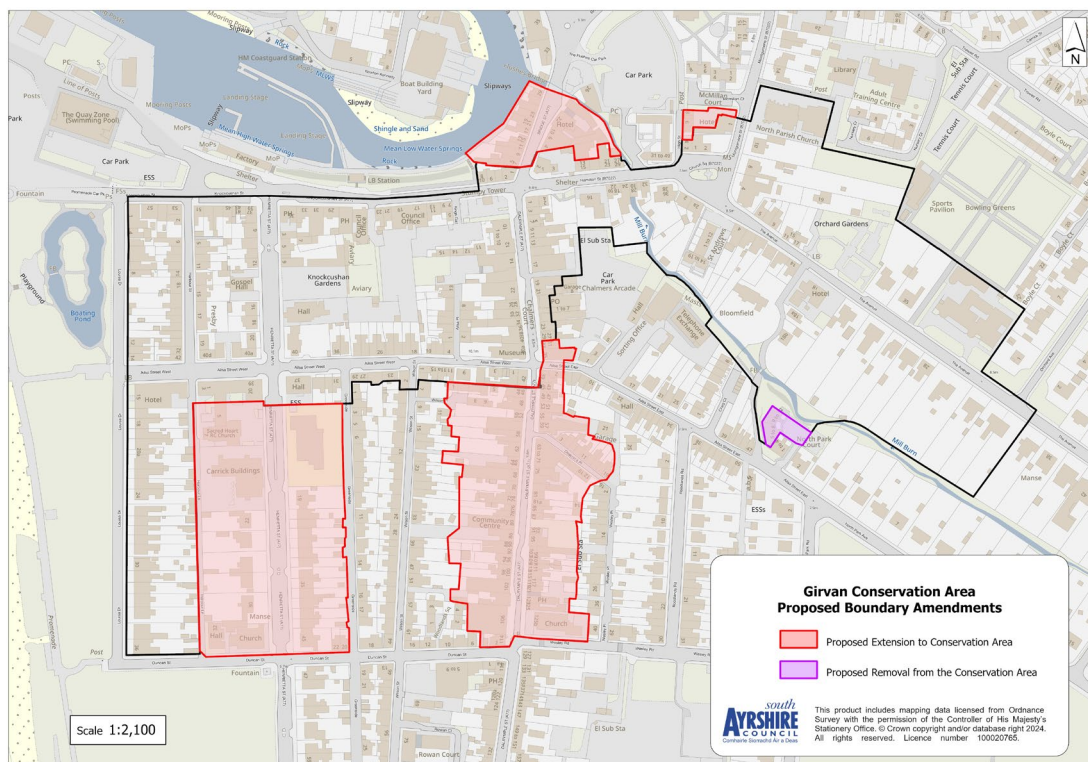
The gap site at 11-13 Henrietta Street was formerly occupied by a filling station and commercial garage, and is located between a residential property and a school. There is an extant planning permission for the erection of nine flatted dwellings at this site.

## PLANNING ACTION

The principal planning action recommendation of this appraisal is that consideration be given to amending the conservation area boundary to include a small section of Bridge Street, the buildings at 6-8 High Street (which feature on the Buildings at Risk Register), a significant portion of Dalrymple Street (to the staggered junction of Dalrymple Street, Duncan Street and Wesley Road), and a significant portion of Henrietta Street to the crossroads with Duncan Street. Consideration should also be given to amending the conservation area boundary to remove the modern housing development at North Park Court.

The proposed extensions to and potential omission from the conservation area boundary are shown on the map below and set out in detail with reasoned justifications in Appendix E, F, G, H and I.

To address the issues noted within the Sensitivity Analysis, it is recommended that the Council's existing guidance on the historic environment is revised and updated so as to better inform both home owners and businesses of what may be acceptable when preparing proposals to alter or extend their properties historic environment. Additionally, given that the majority of the issues identified in the Sensitivity Analysis can be attributed to a lack of awareness of the conservation area status (in particular the various alterations that have been carried out to buildings without the benefit of planning permission), it is recommended that proposals are brought forward to increase public awareness of the conservation area and what this means for those living and working there.



## ENHANCEMENT

A co-ordinated facelift scheme that pays particular attention to commercial frontages (similar to a shopfront improvement scheme implemented in 2013), together with a more considered approach to the public realm, would make a positive contribution to the appearance of the conservation area.

## **PUBLIC AWARENESS AND INTERPRETATION**

This section of the appraisal addresses public awareness of the value and importance of the historic environment. Its objective is to identify a range of appropriate media and activities to raise the public's awareness and understanding of Girvan's history and heritage and contribute to a greater appreciation of the town's historic environment.

### **Existing Provision**

Within Girvan Conservation Area, the only interpretative material is available at Stumpy Tower. However, this relates to the historical significance of Stumpy Tower alone.

### **Key Issues**

Interpretive provision would benefit from an upgrade of the existing information that addresses the wider subject of Girvan's historic environment overall.

### **ACTION SUMMARY**

The following summary table draws together suggested actions identified in Part Two of the Appraisal. These actions are intended in addition to the day-to-day operation of planning controls to protect the essential character of the conservation area, but are dependent on available resources.

- Consider bringing forward Conservation Area boundary amendments
- Update existing guidance on the historic environment
- Bring forward proposals for raising awareness of the historic environment
- Bring forward proposals for tackling maintenance issues
- Establish a co-ordinated approach to works to the public realm
- Publish character appraisal and best practice guidance on Council's website

## BIBLIOGRAPHY AND APPENDICES

### Select Bibliography

#### Books

Author	Title
Close, Rob & Riches, Anne	The Buildings of Scotland: Ayrshire and Arran (2012)
Close, Rob	Ayrshire and Arran Illustrated Architectural Guide (1992)
Millar A.H.	Historical and Descriptive Accounts of the Castles and Mansions of Ayrshire (1885)
Girvan Town Council (various)	Girvan 1668-1968
Campbell, Thorborn	Ayrshire: A Historical Guide (2003)
Love, Dane	Ayrshire: Discovering a County (2003)
Love, Dane	Lost Ayrshire: Ayrshire's Lost Architectural Heritage (2005)
Love, Dane	A Look Back at Girvan (2011)
H.M. Colvin	A Dictionary of British Architects 1600-1840 (2008)
Angus Graham	Old Ayrshire Harbours (1984)
Natural Environment Research Council	Geology of the country around Girvan (1986)

#### Websites

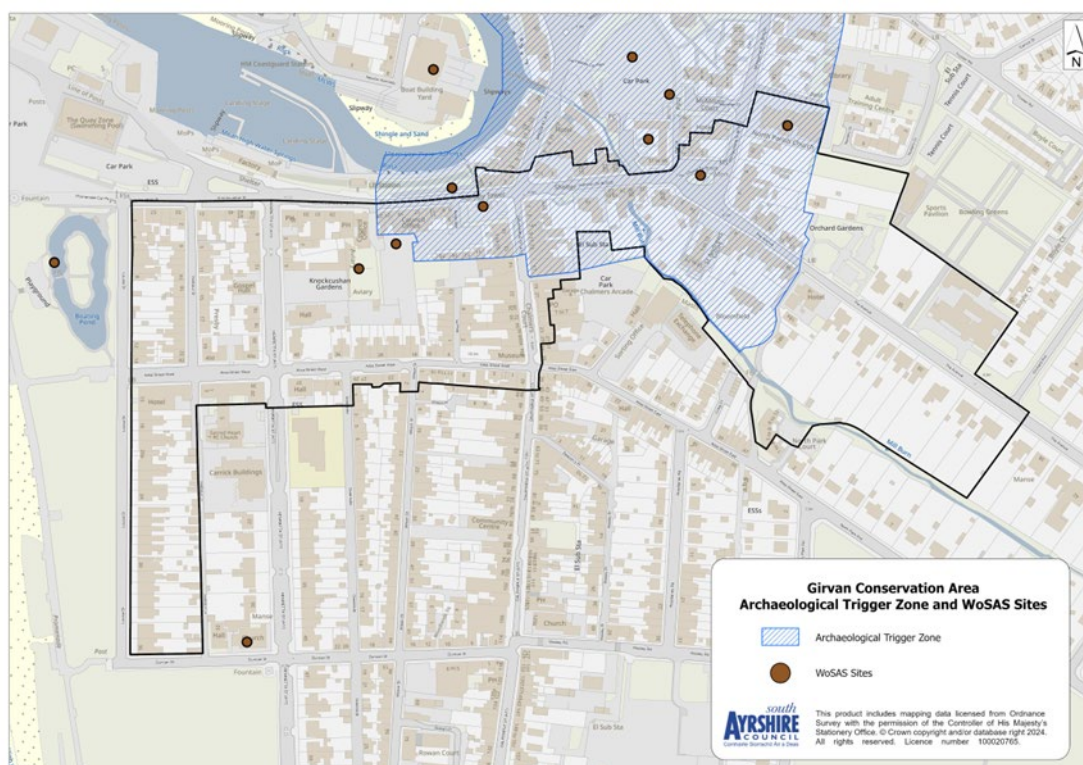
Website	Title
<a href="http://www.edina.ac.uk/stat-acc-scot/">www.edina.ac.uk/stat-acc-scot/</a>	Text of the Old and New Statistical Accounts of Scotland, 1791-99 and 1837
<a href="http://www.pastmap.org.uk">www.pastmap.org.uk</a>	Online mapping of scheduled monuments, listed buildings, designed landscapes, National Monuments Record of Scotland catalogue, local Sites & Monuments Record catalogue
<a href="http://www.rcahms.gov.uk">www.rcahms.gov.uk</a>	Royal Commission on the Ancient & Historical Monuments of Scotland: catalogue of holdings
<a href="http://www.scran.ac.uk">www.scran.ac.uk</a>	Scottish Cultural Resources Access Network
<a href="http://www.south-ayrshire.gov.uk">www.south-ayrshire.gov.uk</a>	South Ayrshire Council: planning information
<a href="http://www.nls.uk">www.nls.uk</a>	National Library of Scotland: online historical maps
<a href="http://www.gazeteerofscotland.org.uk">www.gazeteerofscotland.org.uk</a>	Text of Francis Groome's Gazeteer of Scotland, 1896 (2 <sup>nd</sup> edition)
<a href="http://www.historicenvironment.scot">www.historicenvironment.scot</a>	Historic Environment Scotland: information on listed buildings and scheduled monuments
<a href="http://www.wosas.net">www.wosas.net</a>	West of Scotland Archaeology Service (WoSAS): information on archaeological sites
<a href="http://www.canmore.org.uk">www.canmore.org.uk</a>	Canmore: online historical photograph archive
<a href="http://www.scottisharchitects.org.uk">www.scottisharchitects.org.uk</a>	Online dictionary of Scottish Architects (from 1840)
<a href="http://www.girvan-online.net">www.girvan-online.net</a>	
<a href="http://www.girvannorthparishchurch.org.uk">www.girvannorthparishchurch.org.uk</a>	Website of Girvan North Parish Church: includes history of Girvan churches
<a href="http://www.cinematreasures.org">www.cinematreasures.org</a>	Historical information regarding the Vogue Cinema
<a href="http://www.scottishcinemas.org.uk">www.scottishcinemas.org.uk</a>	Historical information regarding the Vogue Cinema
<a href="http://www.undiscoveredscotland.co.uk">www.undiscoveredscotland.co.uk</a>	
<a href="http://www.ayrshirepaths.org.uk">www.ayrshirepaths.org.uk</a>	
<a href="http://www.ayrshireroots.co.uk">www.ayrshireroots.co.uk</a>	
<a href="http://www.scottish-places.info">www.scottish-places.info</a>	



## APPENDIX A – Archaeological Resources

### Historic Environment Record

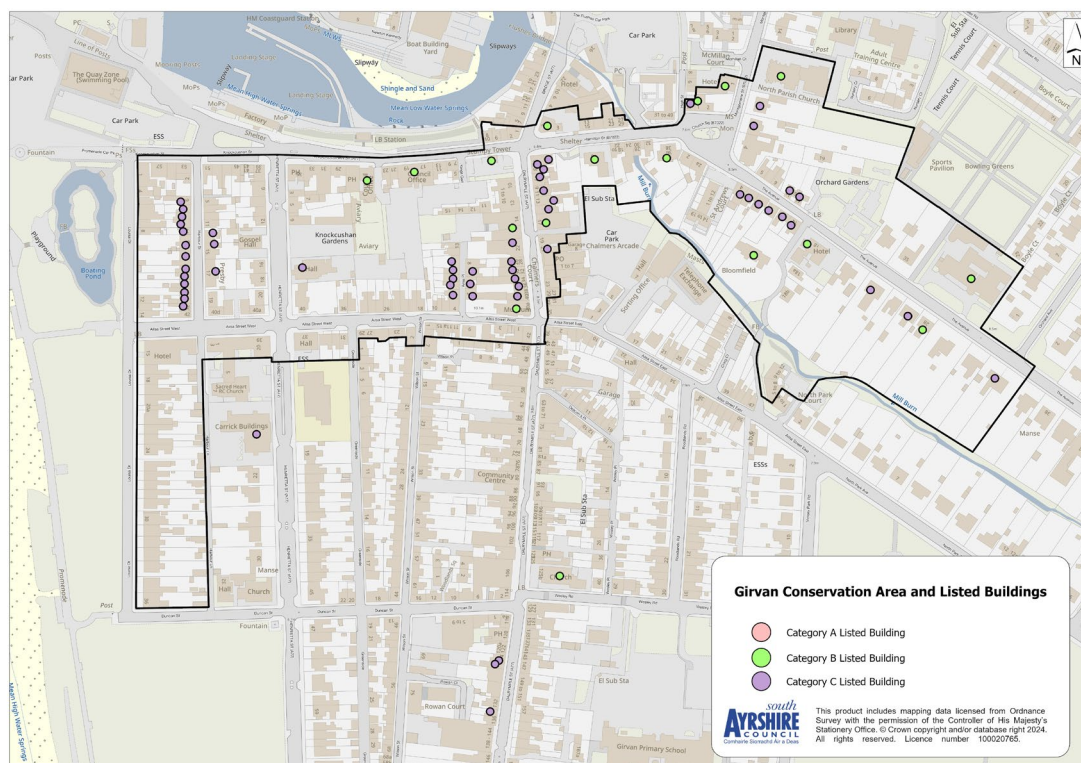
WoSAS Site ID: 11393	Possible Sanctuary Marker	Grid Ref: 218680 598150
WoSAS Site ID: 11431	Removed dovecot, Knockcushan St.	Grid Ref: 218185 598015
WoSAS Site ID: 11435	Old Parish Church	Grid Ref: 218635 598295
WoSAS Site ID: 11436	Possible Market Cross	Grid Ref: 218705 598085
WoSAS Site ID: 12008	Burgh of Girvan	Grid Ref: 218650 598180
WoSAS Site ID: 20368	Steeple, Knockcushan St.	Grid Ref: 218530 598060
WoSAS Site ID: 21360	Well, Knockcushan St.	Grid Ref: 218460 598030
WoSAS Site ID: 42755	Burial Ground	Grid Ref: 218641 598260
WoSAS Site ID: 43163	Newton Kennedy Boat Building Yard	Grid Ref: 218490 598170
WoSAS Site ID: 52137	Hamilton Street: Arch. Evaluation	Grid Ref: 218663 598114



### Scheduled Monuments (all outwith the conservation area)

Girvan Mains, Roman Camps, linear cropmark and enclosure	HS Index Number: 5596
Gallow Hill, settlement and ring-ditch, 320m N of Girvan Mains	HS Index Number: 5501
Houdston Hill, enclosure, 300m SSW of Drumrannie Bridge	HS Index Number: 5603
Mote Hill, barrow, 300m NNW of Coalpots Bridge	HS Index Number: 5602
Dow Hill, fort, possible dun	HS Index Number: 2525
Shalloch Hill, palisaded enclosure, 350m S of Shalloch Park	HS Index Number: 5487

## APPENDIX B – Listed Buildings within Girvan Conservation Area



In the following summary list, entries are ordered by street, number and name. The date of listing is expressed as day/month/year. There are three categories of listing: A, B and C. The categories for listing are:

- Category A Buildings of special architectural or historic interest which are outstanding examples of a particular period, style or building type.
- Category B Buildings of special architectural or historic interest which are major examples of a particular period, style or building type.
- Category C Buildings of special architectural or historic interest which are representative examples of a particular period, style or building type.

'HES Ref' is the listing reference number allocated by Historic Scotland. Access to the full list description is available online at <https://www.historicenvironment.scot>

'RCAHMS Ref' is the reference number allocated by the Royal Commission on the Ancient and Historical Monuments of Scotland (RCAHMS) to records in their collections.

Street	No./Name	Cat.	List date	HES Ref.	RCHAMS
Ailsa Place	1-9	C	08/05/1980	32101	203243
Ailsa Place	2 and 4	C	08/05/1980	32102	203337
Ailsa Place	6	C	08/05/1980	32103	203339
The Avenue	4	C	08/05/1980	32104	203340

The Avenue	6 and 8	C	08/05/1980	32105	203341
The Avenue	10	C	08/05/1980	32106	203343
The Avenue	12, 14	C	08/05/1980	32107	240456
The Avenue	Bloomfield	B	08/05/1980	32108	229231
The Avenue	Southfield	B	08/05/1980	32109	203443
The Avenue	Mansefield	C	08/05/1980	32110	229395
The Avenue	26	C	08/05/1980	32111	203346
The Avenue	28	B	08/05/1980	32112	203349
The Avenue	Parkhall and 34A	C	08/05/1980	32113	203351
The Avenue	11-17	C	08/05/1980	32114	203353
The Avenue	Davidson Hospital	C	08/05/1980	32115	203354
Church Square	1	B	08/05/1980	32117	203356
Church Square	3	C	08/05/1980	32118	
Dalrymple Street	1-7	C	08/05/1980	32119	203358
Dalrymple Street	9-11	C	08/05/1980	32120	203360
Dalrymple Street	13-15	C	08/05/1980	32121	240485
Dalrymple Street	17	B	08/05/1980	32122	203364
Dalrymple Street	19-23	C	08/05/1980	32123	203365
Dalrymple Street	14-18	B	08/05/1980	32125	203366
Dalrymple Street	Post Office	C	08/05/1980	32126	203367

Dalrymple Street	26-32	B	08/05/1980	32127	203368
Dalrymple Street	34-40	C	08/05/1980	32128	203369
Dalrymple Street	McKechnie Institute	B	08/05/1980	32129	203321
Hamilton Street	2-4	C	08/05/1980	32133	
Hamilton Street	14-16	B	08/05/1980	32134	
Hamilton Street	36-38	B	08/05/1980	32135	
Hamilton Street	1-3	B	08/05/1980	32136	
Harbour Street	13	C	08/05/1980	32137	
Harbour Street	15	C	08/05/1980	32138	
Harbour Street	17	C	08/05/1980	32139	
Harbour Street	6	C	08/05/1980	32140	
Harbour Street	8-10	C	08/05/1980	32141	
Harbour Street	12-14	C	08/05/1980	32142	
Harbour Street	16-18	C	08/05/1980	32143	
Harbour Street	20	C	08/05/1980	32144	
Harbour Street	22, 24	C	08/05/1980	32145	
Harbour Street	26, 28	C	08/05/1980	32146	
Harbour Street	30, 32	C	08/05/1980	32147	
Knockcushan Street	Town Hall Tower	B	08/05/1980	32148	
Knockcushan Street	17-19	B	08/05/1980	32149	

Knockcushan Street	Knockcushan House	B	08/05/1980	32150
Montgomerie Street	1	B	08/05/1980	32151
Montgomerie Street	10	C	08/05/1980	32152
Montgomerie Street	8	C	08/05/1980	32153
Montgomerie Street	North Parish Church	C	08/05/1980	32154
Henrietta Street	15	C	26/07/1989	32158



## APPENDIX C – Open Space within Girvan Conservation Area

### 1. Knockcushan Gardens

History / Description: Rear garden ground of Knockcushan House, laid out as formal garden.

Condition: Good

Significance: Only of local significance

Opportunities for Enhancement: No action required

Ownership: South Ayrshire Council



*Knockcushan Gardens*

### 2. Orchard Gardens

History / Description: Former agricultural land bordering the eastern edge of the town centre.

Condition: Good

Significance: Provides pastoral context and setting for the conservation area

Opportunities for Enhancement: No immediate action required

Ownership: South Ayrshire Council



*Orchard Gardens*

### **3. Stumpy Tower**

History / Description: Public open space around steeple of former town hall.

Condition: Fair

Significance: Sitting / gathering area at centre of the community

Opportunities for Enhancement: Planning permission has been granted to upgrade the space.

Ownership: Girvan Common Good



*Stumpy Tower*

### **4. Church Square**

History / Description: Dates from around 1770

Condition: Good

Significance: Only of local significance

Opportunities for Enhancement: No immediate action required

Ownership: South Ayrshire Council



*Church Square*



## **Open Space adjoining Girvan Conservation Area**

### **1. Girvan Harbour**

History / Description: Dates from the 17<sup>th</sup> Century

Condition: Good

Significance: Only of local significance; unattributed design

Opportunities for Enhancement: No action required

Ownership: South Ayrshire Council



*Girvan Harbour*

### **2. Boating Pond, Promenade and Shore**

History / Description: Dates from 1938

Condition: Good

Significance: Only of local significance

Opportunities for Enhancement: Would benefit from improved maintenance

Ownership: South Ayrshire Council



*Boating Pond*



### **3. Stair Park**

History / Description: This Park was gifted to the burgh in 1875

Condition: Good

Significance: Only of local significance

Opportunities for Enhancement: Open space would benefit from additional landscaping. The bandstand at the southern end of the park would benefit from a restoration scheme.

Ownership: South Ayrshire Council



*Stair Park*

## **APPENDIX D – NPF4 and LDP2 policies of relevance to Girvan Conservation Area**

On 13 February 2023, Scottish Ministers published and adopted National Planning Framework 4 ('NPF4'). NPF4 sets out the Scottish Ministers position in relation to land use Planning matters and now forms part of the statutory development plan, along with the South Ayrshire Local Development Plan 2 ('LDP2') (adopted August 2022).

Legislation states that in the event of any incompatibility between a provision of NPF4 and a provision of an LDP, whichever of them is the later in date is to prevail (The Town and Country Planning (Scotland) Act 1997 ("the 1997 Act"); Section 24(3)). NPF4 was adopted after the adoption of LDP2, therefore NPF4 will prevail in the event of any incompatibility.

### **National Planning Framework 4**

The following policies of NPF4 are likely to be relevant in the assessment of development proposals within Girvan Conservation Area and can be viewed in full online at [National Planning Framework 4 - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/national-planning-framework-4/pages/1-introduction-to-npf4.aspx):

- Policy 1 – Tackling the climate and nature crises
- Policy 2 – Climate mitigation and adaptation
- Policy 7 – Historic assets and places
- Policy 9 – Brownfield, vacant and derelict land and empty buildings
- Policy 14 – Design, quality and place
- Policy 16 – Quality homes
- Policy 24 – Digital Infrastructure
- Policy 27 – City, town, local and commercial centres
- Policy 28 – Retail
- Policy 30 – Tourism
- Policy 31 – Culture and creativity

This is not an exhaustive list of NPF4 policies that would be applicable to development proposals within Girvan Conservation Area. Additionally, the provisions of NPF4 must be read and applied as a whole and, as such, no single policy should be read in isolation.

### **South Ayrshire Local Development Plan 2**

The following policies of the South Ayrshire Local Development Plan 2 are likely to be relevant in the assessment of development proposals within Girvan Conservation Area, and can be viewed in full online at [Local development plan 2 - South Ayrshire Council \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/development-planning/local-development-plan-2):

- Strategic Policy 1: Sustainable Development
- Strategic Policy 2: Development Management
- LDP Policy: Tourism
- LDP Policy: Development Opportunities
- LDP Policy: Town Centre First Principle
- LDP Policy: Network of Centres
- LDP Policy: Town Centres (Guiding Land Use)
- LDP Policy: Small Town Centres and Local Neighbourhood Centres
- LDP Policy: Residential Policy within Settlements, Release Sites and Windfall Sites
- LDP Policy: Affordable (including Specialist) Housing
- LDP Policy: Telecommunications
- LDP Policy: Open Space
- LDP Policy: Community Facilities
- LDP Policy: Historic Environment.

This is not an exhaustive list of LDP2 policies that would be applicable to development proposals within Girvan Conservation Area. Additionally, the provisions of LDP2 must be read and applied as a whole and, as such, no single policy should be read in isolation.

**APPENDIX E – Potential Boundary Amendment to Girvan Conservation Area (Bridge Street)**



*Bridge Street*

**Reasoned Justification**

The present conservation area boundary reflects most of the historic core of Girvan. The purpose of this possible amendment is to include the properties on Bridge Street between Flushes' bridge and the junction of Bridge Street., which are of a similar character as the buildings at the northern end of Dalrymple Street, and contribute to the character and appearance of the adjoining conservation area.

This suggested amendment is subject to a feasibility study, including a site visit to the area in question.

**Description of proposed boundary**

The proposed boundary includes the properties at 5-7 to 29 Bridge Street and 4-22 Bridge Street.

**Principal features**

These properties are two and three storeys in height, generally with commercial uses at ground-floor level and residential properties on upper floors. The properties sit hard onto the pavement, similar to those in Dalrymple Street.

**Location, history and development**

This area dates back to medieval times and meets Dalrymple Street at the junction with Stumpy Tower and Hamilton Street.

**Character and Appearance**

The character and appearance of this area is one of neglect and would benefit from upgrading. The buildings sit well with the buildings in Knockcushan Street and Hamilton Street, being of a similar age and appearance. There are no listed buildings within the potential boundary amendment area.

## **APPENDIX F – Potential Boundary Amendment to Girvan Conservation Area (High Street)**



*High Street*

### **Reasoned Justification**

The present conservation area boundary reflects most of the historic core of Girvan. The purpose of this possible amendment is to include the properties at 6-8 High Street, and presents a rounding off opportunity to the conservation area at this locale.

This suggested amendment is subject to a feasibility study, including a site visit to the area in question.

### **Description of proposed boundary**

The proposed boundary includes the properties at 6-8 High Street.

### **Principal features**

6-8 High Street is an early 19<sup>th</sup> century two-storey service building located behind the Queen's Hotel. The building, which features a pend, once provided access to the hotel from High Street, which was once one of the principal streets in the town. It is understood that the building may have originally provided accommodation for servants. The building is of random rubble construction under a slated roof, with the window openings to the High Street elevation having been blocked up.

### **Location, history and development**

This area dates back to the early 19<sup>th</sup> century, and meets Hamilton Street at the junction of what remains of High Street.

### **Character and Appearance**

The character and appearance of this area is one of significant neglect (the building represents one of the few remaining remnants of High Street, and features on the Buildings at Risk Register), and would benefit from upgrading. The buildings sit well with the remaining buildings on High Street (2-4 High Street) and the Queen's Hotel on Montgomerie Street, being of a similar age and appearance. 6-8 High Street are likely to be listed by virtue of being located within the curtilage of the Queen's Hotel.



## APPENDIX G – Potential Boundary Amendment to Girvan Conservation Area (Dalrymple Street)



*Dalrymple Street*

### **Reasoned Justification**

The present conservation area boundary on Dalrymple Street almost directly corresponds with the retail core of Girvan town centre. The purpose of this possible amendment is to include a further significant area of Dalrymple Street, designated as retail periphery, in a southerly direction to the staggered junction with Duncan Street and Wesley Road.

This suggested amendment is subject to a feasibility study, including a site visit to the area in question.

### **Description of proposed boundary**

The proposed boundary would extend the conservation area in a southerly direction, and include the properties at 44 Dalrymple Street to 114 Dalrymple Street / 6 Duncan Street on the western side of Dalrymple Street, and 31 Dalrymple Street to 125B Dalrymple Street / 1 Wesley Road on the eastern side of Dalrymple Street. Prominent buildings located within this area include the category B listed Methodist Church at the junction of Dalrymple Street and Wesley Road.

### **Principal features**

This section of Dalrymple Street is characterised by terraced two and two-and-a-half storey buildings, generally of traditional construction and proportions, and generally occupied for commercial purposes at ground-floor level, with residential accommodation to the upper floors. A one-way system is in operation through Dalrymple Street, with this taking traffic in a southerly direction through the heart of the town. There are wide mono-blocked footpaths to either side of Dalrymple Street, with on-street parking and loading bays generally located on the western side of the street. A small number of traditional original shopfronts remain. A significant gap site is evident within this area, the site having formerly been occupied by the former Regal (Vogue) Cinema on the eastern side of the street.

### **Location, history and development**

This area dates back to the mid-to-late 19<sup>th</sup> century, and corresponds with the development of Dalrymple Street as the main commercial centre for Girvan.

### **Character and Appearance**

While the buildings along this particular stretch of Dalrymple Street vary significantly in architectural styles, interest and condition, collectively they form a strong character area which reflects the role and development of Girvan Town Centre. Significant buildings include the late

19th century sandstone terrace at 45-59 Dalrymple Street (complete with domed turret at 45-47 – originally the Tower Warehouse – selling clothes, knitwear and hosiery) and the late 19th century two-storey brick and rendered building at 106 Dalrymple Street, both of which are in generally good condition. There are a significant number of vacant commercial units along this stretch of Dalrymple Street that are showing signs of neglect, and there is evidence of deteriorating stonework to a number of buildings, particularly at ground level. Interestingly, original shopfronts are more prevalent along this part of Dalrymple Street than within the current conservation area boundaries, and there are many original and traditional building features, such as timber doors and windows, decorative tiling and ironwork.



*106 Dalrymple Street*

### **Development Opportunity**

There is a vacant site located within the proposed conservation area extension following the demolition of the former Vogue Cinema at 89 Dalrymple Street. It is understood that proposals are being formulated to use this site as a multi-purpose green community space.



*Gap Site, 89 Dalrymple Street*



## **APPENDIX H – Potential Boundary Amendment to Girvan Conservation Area (Henrietta Street)**



### **Reasoned Justification**

The present conservation area boundary presently includes a small area at the northern end of Henrietta Street, terminating on the southern side of its intersection with Ailsa Street West. The purpose of this possible amendment is to extend the boundary to include a further area of Henrietta Street to the south, terminating at the intersection of Henrietta Street and Duncan Street. Two properties on Duncan Street (numbers 20 and 22) would also be included within this potential amendment.

This suggested amendment is subject to a feasibility study, including a site visit to the area in question.

### **Description of proposed boundary**

The proposed boundary would include prominent buildings such as the Council owned Carrick Buildings (category C listed) and the new Sacred Heart Primary School (completed October 2022). The boundary would extend in a southerly direction from the southern boundary of 20 Henrietta Street to the church at 32 Henrietta Street on the western side, and south from the southern boundary of 37 Ailsa Street West to 45 Henrietta Street on the eastern side. It is also proposed to include the properties at 20 and 22 Duncan Street.

### **Principal features**

The properties on the western side of Henrietta Street at this locale are generally characterised by a mixture of one-and-a-half and two-storey buildings of sandstone construction under slated roofs, contained within generally spacious rectangular plots, and set back from the trunk road. The western side of the street is further characterised by established trees, both within the front garden areas of dwellinghouses and on-street. The eastern side is generally characterised by traditional one-and-a-half storey terraced cottages of sandstone construction under slated roofs with piended dormer windows, and set back from the trunk road within long narrow rectangular plots.

### **Location, history and development**

The western side of Henrietta Street dates back to the early 20<sup>th</sup> century, whereas the eastern side of the street dates back to the early-mid 19<sup>th</sup> century.

### **Character and Appearance**

Although split in half by the A77 trunk road, there is a pleasant character and setting to this part of Henrietta Street, in part due to the largely uniform traditional design and scale of the buildings

that line the street, and the established trees lining this part of the street, both within gardens and on-street.

## **APPENDIX I – Potential Boundary Amendment to Girvan Conservation Area (North Park Court)**



*North Park Court*

### **Reasoned Justification**

The present conservation area boundary includes half of a modern housing development at the site of the former Baptist Church on North Park Avenue, which was demolished in 2013.

### **Description of proposed boundary**

The conservation area boundary at this location appears to have been defined in a manner that excluded the former church, but included some of its curtilage, presumably to afford protection to a number of established trees adjacent to the Mill Burn Path and the Mill Burn itself. Eight of the twelve residential properties constructed are located within the conservation area, with the remaining four properties sitting immediately outwith the conservation area, on the footprint of the former church building. The intended boundary change would exclude the modern housing development in its entirety on the basis that this does not make a positive contribution to the character, appearance or setting of the conservation area at this locale, whilst still affording protection to the trees.

### **Principal features**

The housing development comprises of a single building split into twelve residential units, with established trees adjacent to the Mill Burn Path and to the rear of the development. The building itself is one-and-a-half storey in height, with a flat concrete tiled roof, rendered walls and PVCu windows and doors.

### **Location, history and development**

It is understood that the housing development was completed on site in late 2018.

### **Character and Appearance**

The building on site, by reason of its design, massing, proportions and finishes, is not befitting of a conservation area.

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 ਬੇਲ, ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਸਣਨ ਵਾਲੇ ਰਪ ਵਚ ਵੀ ਲਈ ਜਾ ਸਕਦੀ ਹੈ, ਅਤੇ ਇਹਦਾ ਤਰਜਮਾ ਹੋਰ ਬੋਲੀਆਂ ਵਚ ਵੀ ਕਰਵਾਇਆ ਜਾ ਸਕਦਾ ਹੈ। ਸੰਪਰਕ ਕਰਨ ਲਈ ਜਾਣਕਾਰੀ ਹੇਠਾਂ ਵੱਢੀ ਗਈ ਹੈ।

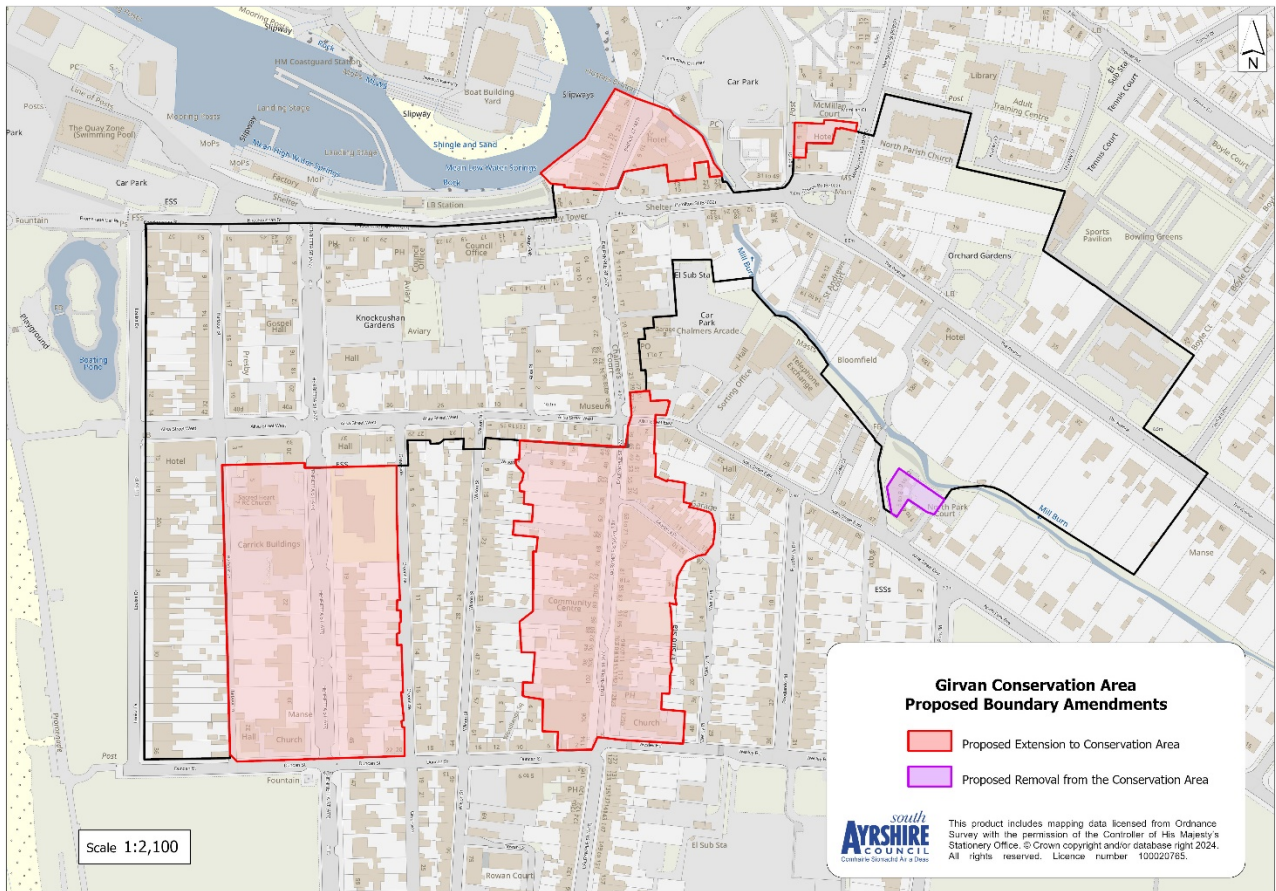
Niniejsze informacje mogą zostać udostępnione na życzenie w alfabecie Braille'a, w druku powiększonym lub w formacie audio oraz mogą zostać przetłumaczone na wiele języków obcych. Dane kontaktowe znajdują się poniżej.

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

[www.south-ayrshire.gov.uk](http://www.south-ayrshire.gov.uk)

Proposed Amendments to the Girvan Conservation Area Boundary





### **Summary of the Results of the Consultation**

1. The main themes and comments received in the consultation are summarised below:
2. *Public Awareness*
  - 2.1 55 respondents indicated they were aware that there was a conservation area, 49 were unaware, and 1 respondent did not comment either way. As almost 50% of respondents weren't previously aware of the existence of the conservation area, there is a clear need for further communication with residents to highlight and raise the profile of the Appraisal and extended conservation area, and the ongoing work of the Girvan's Story regeneration project to enhance the conservation area and Girvan's heritage.
  - 2.2 Respondents were asked for solutions to raise awareness of the conservation area. Their responses include the erection of signage to advise people that they are entering a conservation area, conservation posters / leaflets / maps being made available to view on public noticeboards, shop windows and within Council buildings such as libraries, plaques on historic buildings, and increased / better use of printed and online resources such as local newspapers, the Council's own website and social media.
  - 2.3 Whilst some of the suggestions made are likely to be brought forward as part of the associated Conservation Area Management Plan (which will be prepared following adoption of the Conservation Area Appraisal), other suggestions can be progressed in the meantime, such as improvements to the information held and displayed through the Council's website.

### **Key Issues not Identified within the Draft Appraisal Document**

3. Key issues raised by respondents include:
  - the costs involved as a result of tighter planning controls within conservation areas (planning application fees and higher cost of materials);
  - poor maintenance of key buildings in the conservation area (including the McKechnie Institute, Stumpy Tower, and former Bank and post office buildings);
  - general disrepair of many streets, particularly Dalrymple Street;
  - poor quality shop fronts;
  - indiscriminate parking on-street;
  - the A77 Trunk Road running through the town rather than bypassing it;
  - poor quality signage to commercial properties not being reflective of the traditional design and materials;
  - public toilet charges; and
  - effects of climate change on Girvan.

While some of these issues are beyond the scope of the Appraisal, issues of maintenance and building repairs are addressed and highlighted for action in the Appraisal.

#### 4. *Proposed boundary amendments and priority buildings*

4.1 With regard to the conservation area boundaries, 68% of respondents said they agreed with the proposed boundary changes and most comments were strongly in favour of extending the area, with a number of suggestions made for additional areas to be included. Two comments received were opposed to further expansion of the conservation area. In addition, a number of other buildings were suggested for highlighting and prioritising in the Appraisal -most of which sit outwith the current conservation area boundaries.

4.2 The further suggested boundary amendments and priority buildings identified by respondents are summarised in the table below, along with the Council's proposed responses.

Ailsa Arms Hotel on Old Street	Is not within the conservation area boundaries. Has recently been removed from the statutory list by Historic Environment Scotland on the basis that it no longer meets the criteria for listing. Is physically separate and isolated from conservation area boundary by modern development. No real justification for extending the boundary to include this building.
Old Street Cemetery	Old Street Cemetery is listed at category B, and is therefore already afforded protection from inappropriate development. Distance from rest of conservation area and intervening areas of lower heritage value make it less suitable for inclusion.
Victory Park	Victory Park falls outwith the conservation area boundaries and, notwithstanding the new 3G pitches presently being installed, the area still provides significant public open space to the town. Distance from rest of conservation area and intervening areas of lower heritage value make it less suitable for inclusion.
Newton Kennedy Bridge	The present Newton Kennedy Bridge was opened in July 1980 and, although significant in providing a bridge over the Water of Girvan, is not an original bridge, and does not merit conservation area status.



The Quay Zone	As a building of less than 10 years old it could not be considered for inclusion as a heritage feature.
Boating Pond	An attractive leisure feature, but not currently within conservation area and not of sufficient character value for including within the conservation area at this time.
Clachar Fountain, Harbourside	An attractive feature, but not currently within conservation area and not in itself a reason for extending the conservation area in this direction. May be included within Girvan's Story project.
Bandstand, Stair Park	The Bandstand and Stair Park are a key component to the Girvan's Story funding bid, and the allocation of funding here is not dependent on conservation area status. While attractive features, it is considered there is not a sufficiently strong case on heritage and character grounds for inclusion in the conservation area at this time.
Doune Cemetery	Is physically separate from conservation area and is not considered to be of sufficient character and value to be included in the conservation area
Girvan Primary School.	While of some interest due to being a post-war building with an art deco inspired frontage, HES has no plans for listing and it is not considered suitable for inclusion in the conservation area.
Henrietta Street (where it fronts onto Stair Park)	While this is an attractive residential area, the southern end of Henrietta Street is of a later date than the northern section and of a slightly different character, and is considered less suitable for inclusion.
McCreath Park and surrounding areas	This area to the north of the River, while of some historic interest, is physically separate from the conservation area and is not considered of sufficient merit in terms of character and heritage value, for inclusion at this time.

# Girvan Conservation Area Draft Appraisal 2024 – Consultation Responses

## Overview

Consultation Date:

Total no. of Respondents: 95

## Responses

Question 1: Are you aware that there is a Conservation Area in Girvan?

- No – 47 (46%)
- Yes – 48 (54%)

Question 2: What would help to increase the awareness of Girvan Conservation Area?

- Advertising
- Social media, posters up in the town, open meetings
- Publicity via South Ayrshire Web site., social media, posters in local shops, meeting before draft stage. Better engagement means better outcomes.
- Where on the council Web site does it show Conservation Areas or information on conservation areas? No listed building information as well.
- There is no doubt that this needs to be better publicised. I would not offer suggestions as I have no expertise in this field. Surely South Ayrshire Council has experts who would know the best way to increase public awareness.
- Information points, e.g. outside McKechnie building. Perhaps a model of the and now photos gallery in the McKechnie.... Or website with then and now covering conservation area....
- Signage around the town
- Marketing
- A road sign as you enter Girvan
- South Ayrshire news media
- Signage - e.g. areas of significant interest, heritage trail etc.
- It isn't actually signposted in the town, if you think certain buildings have history why don't you install plaques informing visitors of the history and development a town walking plan. Do the Ayrshire conservation areas appear on any tourist information anywhere?
- Leaflet
- Promotion through social media
- Signs around town

- More information on the SAC website
- Advertisements
- Signposts in the streets the conservation area is.
- I don't know.
- Preventing transport vehicles access through Dalrymple St.
- signage, plaques, a map or display board at Stumpy Corner
- Leaflets social media
- More information
- Make people more aware by more advertising etc
- More on Google search
- A large neon sign across the bottom of Bridge Street saying welcome to Girvan Conservation Area, a large digital media board/TV showing the extent of the conservation area. Also showing adverts from local shops to fund it.
- Signage, cleaning, weeding, more accessible
- Highlight where it is within the town
- Making it more attractive and visitor friendly
- Some sort of permanent historical installation (archive, display) accessible to public. Possibly, signage (aesthetically sensitive/appropriate - i.e., not necessarily 'modern' signage).

- It would help if a detailed plan showing just where the conservation area actually is would help. The plan drawing should be easily seen in many parts of the town, and the actual area itself marked somehow so that anyone passing through the area would be aware that it is actually part of the local conservation. How this could be marked, I do not know, but a notice that is there but NOT in your face the whole time.
- More local signs / events to commemorate
- Perhaps leaflets distributed to households throughout the town.
- A list made available
- No idea
- Social media
- Engage with the public
- Higher social media profile. Local newspapers. Information printed and delivered to each household for members of the public who do not use social media.
- Social media such as Facebook/X
- More information locally and using social media
- Improved signage (or signage if there isn't already any), ways to increase public knowledge eg. online, tourist info, public noticeboards etc.
- More public information sent out, leaflet drop. Social media
- Information boards.
- More posts on social media for a start as most people are on it
- Yes
- Awareness of the conservation area

- Leaflet included with community tax information would have been a possibility
- I don't agree with it
- The council to manage better the existing conservation area, people have changed the buildings without planning permission or the buildings are left empty
- Possibly some form of signage outlining the conservation area
- Occasional placed area map signage with highlights of key attractions, maybe with attached QR code for updated info
- Signage
- Not sure
- Better traffic management
- Having all the Ferry traffic going through the middle of the Town is not great for both the environment and the Local people.
- Street signage
- Advertise there is one...how do I know if there is nothing to tell anyone that there is a conservation area in Girvan.
- A painted line on the road showing the conservation area boundary.
- To look after the buildings included within the area instead of leaving them to fall into disrepair and look un-cared for
- Publicity
- Something on the SA website
- Re introduce the historic buildings that were demolished
- More signage and local shops posters

- Advertising
- Improved signage.
- A level of uniformity put in place, support for shops to help keep shops looking neat and tidy. Guidelines to what is acceptable window displays. Also, the town needs a deep clean.
- Frankly, the state of the town and general tattiness within the conservation area does not imply that there is one. More signage and effort to maintain would help people to know about it. It's a real shame.
- Uniformity of the buildings / shops showing a traditional appearance.
- Tidy clean appearance to all the streets.
- Return of hanging baskets and planters which should be planted with seasonal plants throughout the year.
- Shops should be required to have tidy frontages and tidy inviting window displays (this should include charity shops). Empty shops should be maintained to encourage people to feel they would like to invest in the town.
- Some of these things could be implemented by creating a community fund through community fund raising events, which in themselves should raise community pride and spirit.
- Signage and leaflet
- Signage! The fact that so many things are left to rot in Girvan does not suggest it's a conservation area!
- Signage, I didn't even know that it is was! Girvan doesn't seem to be looked after like other local conservation areas!
- Signage, I haven't seen any signs in Girvan mentioning it but I have seen villages and towns that have signs saying you are entering a conservation area.
- Normally conservation areas are obvious as they are looked after but Girvan doesn't seem to get that same loved feeling
- Not sure why we need to be aware



- Taking care of the area and maintaining big the roads gardens and buildings within it , especially house and shop fronts
- More education as a 57 year old what does it really mean to Girvan I have lived here all my life and seen it getting worse, Girvan used to be a busy sea side town with loads to come and see and do, no putting green the boating lake is hardly open, we used to have loads of council run activities.
- It has to be improved visually so that it is more pleasing and creates an appeal
- What are you doing Helps Plus sending out the minutes and information gathered in the meeting as not everyone can attend that date.
- More publicity
- Stop wasting money on silly projects when the roads are a mess and the shops are empty. You are wasting money on these groups
- Clean and tidy up buildings make them more presentable and inviting to enter
- Reducing awareness of the fact the town centre is a shit tip
- Placemaking Community Arts Project for all eg fun plasticine models with written suggestions laid onto mapping OR Guide for walking & wheeled transport routes
- Signage, social media and education
- Signage, repairment of the buildings in it
- Updating information via local social media on Facebook, Girvan local community Web site
- Investment and regeneration at the heart of the town.
- Investment by the Council in improved street landscape.
- planting trees, upgrade sidewalks, road surfaces.
- Provide guidance to all residents on what is permitted development in the GCA. and what is not.

- More public awareness of the benefits of having a conservation area
- give copies of the map that are readable.
- Providing static speed cameras to slow down the traffic especially through the night HGVs thunder through the town, not good for a conservation area.
- Publicity in local newspapers and publications

Question 3: Are there any other issues, buildings, or areas, which should receive attention in the Appraisal?

- No – 32 (32%)
- Yes – 63 (68%)

Question 4: As you have responded Yes to Question 3, please provide detail(s)/reasons for your choice:

- The bandstand, historic building
- It would have been good to have information on historic environment to note areas which would merit being included.
- I live in the conservation area. I need new windows and our sandstone could do with attention. I am disabled, I still work 2 days a week, my husband works full time. We do not have the funds it would require to improve the building / windows to conservation standard. Perhaps funding available and resources to advise how to make this achievable.
- Remove vegetation from buildings and repair the sandstone.
- Dalrymple Street, has many lovely buildings that are in significant disrepair with trees growing out of roofs and absentee landlords.

- Potential costs
- It's alright imposing conservation status to privately owned properties but no financial assistance is provided to maintain the buildings you cover as a council. Your conservation officers impose restrictions on owners without any thought of how it financially affects the owners. As a result people live with property defects causing poor internal conditions because they cannot afford the improvements to the standard the council expects. If you impose excess standards to maintain character there should be an assistance fund to help with the additional cost.
- Victory Park should have been on the list. Now totally changed the area with the cage on it. Shame for visitors who used to visit it.
- Henrietta Street in front of Stair Park; Girvan Primary School
- I live at 17 Wilson Street and don't know if my street is in a conservation area.
- The museum facade needs uplift.
- Some buildings in the Girvan Conservation Area are in a dreadful state of repair. The former Post Office in Dalrymple Street for one. Why doesn't South Ayrshire Council use powers to have the owners remedy the situation?
- Environmental and Wildlife
- Bandstand
- List the swimming pool it's a lovely example of modern architecture
- Weeds in gutters, roofs and poor frontages. Enforcement orders on absent owners. Stop lorries going through town.
- Nowhere I've the bridge in Newton Kennedy/Golf Course seems to be considered in the document
- Stumpy area needs to have a shelter area with notice boards. Somewhere to stop and shelter from the weather sunny or wet and somewhere to sit. It's a windy corner. But should be a place to linger and focus street entertainment.
- Unclear if the Doune Cemetery is included in proposal(s). If not included (and 'conservation area' process applicable to cemeteries), then arguably it should given its age, current historical significance and, more broadly, the fact it borders/seems integral to Henrietta Street and Stair Park.

- The road outside the Town house should have double yellow no parking marks. This is the only road going through the town for north bound traffic on the A77. But as there are at present no parking restrictions, cars parked at the front of the \Town house, mean that anyone going South (or west) must cross the centre line of the road, and therefore traffic heading north has to stop and give way. This is a real bottle neck, that could easily be overcome by just putting double yellow markings on the road, to stop all parking from three town house westward for 3 or 4 houses until the road is wide enough to allow parking safely.
- The current state of disrepair on main street
- The general up-keep of the whole of Girvan with regards to vacant properties, weed filled gutters, general cleanliness.
- I'm sure you've missed something, but since I know nothing about the conservation area I don't what it includes
- Dalrymple Street should be a priority. This is the area which visitors to the town see first, and drivers pass through.
- The old Girvan Registration Office is badly needing attention. It's being left to rot and has so much potential due to its size. Turning it into something would benefit the town so much as it has its own car park, on the main street as well
- Band stand, public toilets need to be free to public
- The Bandstand (including toilets) and shelter on the promenade and the shelter at Victory Park garden should be re-established/re-furbished. I'm not sure if the memorial and drinking fountain at Stair Park is included but perhaps they should be.
- Dalrymple street as a whole needs attention & investment to improve the look and feel of the shopping environment.
- The Old Bank is an eyesore.
- The high street is definitely needing brightened up - shop fronts, not just shops in use but empty ones too! Maybe even more so the empty ones!
- Encouraging more businesses into Main Street. Empty shops and lack of retail ( not charity shops or nail bars) to tempt more people to shop locally
- Davidson Hospital could have been better utilised for the community south Ayrshire, does not stop at Ayr
- Condition of the roads in the surrounding areas

- Various buildings in Dalrymple Street are festooned in large weeds which are most unsightly. If you are trying to attract visitors it would help if the car park sign pointed to the car park instead of directing people in a Southerly direction!
- McKechnie Institute and Stumpy Tower both require extensive cleaning and repairing of sandstone to bring them to their former glory. Both should be architectural landmarks in the town, but unfortunately through years of neglect look extremely tired.
- I don't think Girvan is worthy of a conversation area. The place is a dump.
- Old weaver and fishermen cottages dating back to mid 1800s
- Ailsa Hotel (derelict)
- Many of the old buildings which remain need some attention both inside and out
- Tidy derelict spaces on Henrietta St and use for added parking - support business' use vacant stores
- The entirety of Dalrymple St is in desperate need of attention. The untidy empty to let shop fronts and derelict premises look so uninviting to visitors / tourists to the town.
- The fact that the main streets in the town are needing cleaned, weeded and the gutters cleared.
- Shop frontages along the high street being dirty and poorly maintained. There are far too many plants growing in cracks, too many empty shops left in a guddle. The main street is really not inviting or engaging for visitors.
- The current conservation area the proposed conservation area will need to have a major focus on maintenance and cleanliness.
- Girvan beach
- The Doune burn
- Former police station
- Stumpy tower
- Hamilton street

- Boating pond
- Girvan primary
- Bandstand really needs help
- Girvan promenade
- Graveyard
- I'm aware that some of these things are already on the list but quite a lot are not included but are of huge importance to the town.
- The Bandstand in Stair Park.
- The Rose Gardens in Victory Park.
- Stumpy Corner area.
- The Promenade and beach.
- The Railway Station.
- McKechnie Institute.
- The Aviary & Knockcushan Gardens.
- The Avenue & Davidson Hospital.
- Doune Burn.
- The Boating Pond.
- The Harbour.
- The Fountains.

- Girvan Primary.
- The Graveyards
- The band stand on stair park is a complete eye sore and it's very sad it is not being used correctly.
- The boating pond should be used! The town would be able to earn some money from people using this.
- Frontages of nice buildings.
- The railway station.
- The promenade.
- The beach should be cleaned!
- The Doune burn
- The bank burn
- The rose gardens
- Stumpy/ Stumpy corner
- The aviary/ Knockcushan gardens
- The harbour
- The fountains
- The McKechnie institute
- The golf course
- Girvan primary



- The band stand - it need saved before it is lost.
- Stumpy corner - it is boring and not very nice
- The fountain at the sea front - always wired when I was young.
- The harbour area - needs tidied up and made attractive to visit
- The boating pond - make more of this area
- The Beach area - need to bring back some life, small outlets along the front to buy coffee sweets etc, shelters to sit in a look at sea on poor weather days
- Girvan Primary School - great example of a pre-war design but built after
- Carrick buildings - been done up and should be kept the way it is now
- Shop fronts. House by Asda
- Fence posts on Louisa Drive are not in keeping with planning restrictions imposed in The area and are not in fitting with status of conservation area so why include others. Cheap and short minded solution
- Ensuring that owners who own property within this area have an obligation to maintain the property or any gardens including painting weeding and shop fronts being kept clean
- Old post office on the High Street could be used more.
- Old hospital could be used for some sort of thing
- Stumpy Tower - cleaned and repaired
- Pedestrian area at Stumpy - improvement to ground (replacement slabs)
- Knockcushan Street - Gardens at harbour should be kept and planted

- Signs improved
- Improvement to Hamilton Street required especially building on corner Hamilton St and Bridge St
- Buildings in Dalrymple St cleaned and restored and signage of shops renewed and repaired
- Boating pond area improvement needed
- Stumpy tower,
- This is an iconic building within the history and town of Girvan.
- McKechnie Institute, again this is another iconic building which should be utilised more than it is at present
- Look after what is there before throwing more money on pointless schemes
- McKechnie Institute and Stumpy Tower both sadly neglected over the years not enticing to visitors to enter, you're relying on volunteers and locals to keep these premises presentable.
- I haven't yet been able to read the appraisal - I did see a Map of extension and reduction proposals to the conservation area and I have concerns of the lack of environmental meteorological data about the severe & extreme windy weather of the seafront at the harbour that seems to be overlooked by the last change to conservation when Pop Up and a Whisky Centre or Grants backed Centre is being proposed in one of the least sheltered places in BRITAIN - check the wind speed and wind chill data PLEASE - However as this questionnaire popped up I'm filling it in before consultation and appraisal 2024 but I saw Girvan conservation area alterations and harbour extension proposals in 2012 and took part in public workshops and meetings and can say what I witnessed then and comments the consultants made about the extreme exposure to wind they experienced - AND anyway doesn't the appraisal happen fully after public consultation during placemaking? - proper placemaking real placemaking not showing what was done elsewhere as an example and asking leading questions based on another Place - as happened at the street party 2021 or was it 2022?!
- Buildings on Dalrymple St are a disgrace most of which have weeds growing from walls and roofs
- AILSA ARMS HOTEL & HAMILTON Arms Unused and empty depressing looking buildings. Unsightly as you enter Girvan
- Dalrymple and Glendower Street should be given particular attention as they look shabby and run down, hence discouraging passing people to stop and shop in the town

- Girvan could be a beautiful town. Unfortunately it doesn't take advantage of its location and geographic features.
- The A 77 must be removed from the town and a new Bypass built. The pollution from the road is extreme. Noise, vibration, smoke, soot and the sheer volume of traffic make it a very unpleasant place to be.
- This road destroys the desire for economic investment. The new shops and businesses will not be created until this road is removed and an environment that is pleasing to people is created.
- Facilitating changes to buildings within conservation areas in order to reduce the impact of climate change such as solar, heat pumps, cladding to insulate those buildings in a sympathetic and cost effective way. This is particularly important to a community such as Girvan which is a seaside town which will be impacted by climate change sooner rather than later. Predictions are that Glasgow Airport will be underwater in 20 years time. Conservation efforts must also focus on climate change as there is no point in having them if parts of the town will be under water.
- Speeding vehicles though the town, Girvan needs a bypass to make the town a safer place

Question 5: Do you agree with the boundary changes proposed for the Girvan Conservation Area?

- No – 30 (29%)
- Yes – 65 (71%)

Question 6: Do you have any other comments that you wish to make regarding the Girvan Conservation Area?

This is very important. The historical value of Girvan within the Carrick area is immense and must be maintained. It is a beautiful wee town and this should be maintained for both residents and visitors and not be allowed to deteriorate.

- Changing the boundaries will be hard for long gone changes that have already happened to be undone or reversed or changed. Perhaps funding will be available for such work required to bring buildings back into line. Sadly we have already demolished the Old Cinema, which was iconic. Previously a project to paint shop fronts and residential doors along the street really helped improve the towns image, this would be well worth doing again. Also if funding for a MEWP to go along and remove the foliage destroying buildings slowly could be removed.
- Being very restrictive is not helpful. It is more important for houses to be wind and watertight. This makes them less likely to fall into disrepair. This is a low socio-economic area and people need to be able to weatherproof their houses.
- Yes, I am all for it and the opportunity to ensure preservation of buildings.
- The high street in Girvan is dire and needs significant support to encourage a diverse range of businesses back to the town. If you were a tourist what in the town at the moment apart from the scenery would attract you? Certainly not it's facilities and shops!
- Area could be further extended
- Would planning permission be required for changes to the exterior of a building within the conservation area and are there grants available?
- Most commercial properties within the Conservation Area bear signage which is not in keeping with the original style of the building. Cheap and nasty comes to mind
- Hopefully the project will address this problem and aim to create a unified look, particularly where properties have been built with matching frontage (e.g. 36, 38 and 40 Dalrymple Street)
- The former Royal and Clydesdale Banks have also been clad using materials not in keeping with the style of the original buildings
- Stop wasting money on Dev officers and get actual work done instead of paperwork!!
- It is heartening to learn of these efforts to protect the heritage/promote the history associated with the area.
- It would be very helpful if I could find a plan of the actual area at present.
- The all-weather pitch in Victory Park, an utter disgrace, artificial plastic park destroying the beautiful views, the tiny spot earmarked across the path for our new play park is pitiful. Desecrating the wonder area that conservation should have fought hard for.

- Conservation of old buildings and areas is essential to maintain the history of Girvan. I'm glad there is a conservation area in Girvan, but disappointed that I've not been made aware of this before the consultation.
- The link below doesn't actually open so I'm unsure what the boundary changes are!! It all needs to be better publicised so we can all comment better!
- Shouldn't include Henrietta Street
- I have no knowledge of the proposals
- Where homes have changed the appearance without planning permission they should be enforced to return it to the original state. Empty shops should be promoted to encourage business to use them, encourage even Ayrshire farm markets to come use the space to promote people visiting the town
- Can't read the map
- I put double glazed windows in last year and now I find out that my property is in a conservation area and is a listed building!!
- SAC being an unreasonable council. Should residents within this proposed conservation area wish to make any improvements to their homes would find it very difficult.
- A lot of work needs to be done to make Girvan good again. Also the conservation area needs to be expanded
- I feel that the conservation area needs further expansion. There are several important areas that have been missed.
- The conservation boundaries need to be extended further, Girvan is a sorry sight in a number of areas and it is needing a huge amount of work. There are various other key areas of Girvan that are essential for the conservation area.
- Conservation area could be bigger, the sandstone houses along Henrietta should be included, the cemetery house and wall too
- Need more information about socio economic impact on the area. The plans are vague.
- How does this fit with town development strategy? Is there a strategy and if so where can this be found?

- I'm pleased that you're improving the area to make it more attractive. This will definitely enhance a beautiful place that is a bit rundown. And hopefully encourage more business
- The area associated with Macreath Park and including the old coal loading structures should be included in the conservation boundary, in order to highlight the significance of 'coal' as a valuable commodity which was shipped from Girvan harbour in the starting from 1837.
- Also the only remaining building where smoking of fish took place at the harbour up until the late seventies should be preserved.
- The council require to show same interest in Girvan as time/money spent in re developing Ayr.
- Grants for homeowners in the Conservation area
- The council should pay particular attention to properties that are closed or run down and encourage/force owners to invest or sell for regeneration. Many shops/properties look abandoned. The council should encourage not by lip service but by investing in the town
- We have recently purchased a house in the conservation area. I am a retired Chartered Surveyor with a BSc in land economics. I have spent my entire working career in real estate, planning and development in a small island of 21 sq miles with a population of 60,000 people. I would be happy to share what I have learned and how that applies to Girvan. We will be in Girvan for the first 3 weeks of June and would be happy to meet.
- Girvan is pretty, but it could be so much more beautiful if the A77 were diverted around Girvan. We have witnessed the rejuvenation of Maybole and it would be wonderful if the same were to happen in Girvan. The A77 causes an immense amount of noise and air pollution which is a hazard to the people who live in the town. If it were diverted and there was investment in improving the environment in Girvan by planting trees and giving it curb appeal I suspect it would improve the lives of all its residents and those fortunate enough to visit.
- I live in Henrietta Street and would like the current appearance to be maintained, including the Girvan South Parish Church.

## 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	Girvan Conservation Area Appraisal
Lead Officer (Name/Position/Email)	Craig Iles Service Lead Planning & Building Standards <a href="mailto:craig.iles@south-ayrshire.gov.uk">craig.iles@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	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 Positive
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low Positive
<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 Positive
Increase participation of particular communities or groups in public life	Low Positive
Improve the health and wellbeing of particular communities or groups	Low Positive
Promote the human rights of particular communities or groups	Low Positive
Tackle deprivation faced by particular communities or groups	Low Positive

## 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>No</b>
<b>Rationale for decision:</b>  Not required as there is no specific impact on communities, groups of people, employees or thematic groups. A full EQIA will be carried out for the LDP3 Proposed Plan, when it is published for consultation.	
<b>Signed :</b> Craig Iles <b>Service Lead -Planning &amp; Building Standards</b>  <b>Date:</b> 08 May 2024	

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 June 2024**

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**Subject: Strategic Housing Investment Plan: Interim Update**

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**1. Purpose**

- 1.1 The purpose of this report is to provide Cabinet with an update on progress against the Strategic Housing Investment Plan (SHIP) 2024/25 – 2028/29 and to provide information relating to Resource Planning Assumption changes to the Affordable Housing Supply Programme.

**2. Recommendation**

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

- 2.1.1 acknowledges the reduction in Scottish Government grant funding in relation to the Affordable Housing Supply Programme;**
- 2.1.2 notes progress against targets set within the SHIP and approves the revised programme for 2024/25 in section 4; and**
- 2.1.3 Notes that a full refresh of the SHIP will be submitted to Cabinet in the Autumn.**

**3. Background**

- 3.1 The most recent Strategic Housing Investment Plan was approved at Cabinet in October 2023. The plan set out the following 5-year proposals for delivery against the Affordable Housing Supply Programme and was developed in partnership with Local RSL partners and other internal and external stakeholders. At the time of Cabinet approving the plan the Resource Planning Assumption allocated to South Ayrshire was quoted as £12.760 million.
- 3.2 Delivery against the Affordable Housing Supply Programme is one of the Council's key strategic housing objectives to ensure more social homes are made available and in the previous year 120 affordable homes were delivered between Council, RSL partners as well as second-hand purchases through the buyback scheme.
- 3.3 The plan at time of approval contained the following proposed developments for 24/25 with assumed subsidy if they were to progress. As part of any planning, an allowance of overcommitting by 25% is acceptable to allow for slippage in delivery:

<b>Development</b>	<b>Subsidy 24/25</b>
Former St Ninians Primary School	£1,755,264
Riverside Place	£2,089,600
Second Hand Market Purchase (SAC)	£1,350,000
Manse Road, Coylton (RSL)	£1,185,366
Croft Road, Tarbolton (RSL)	£1,139,775
Green Street (RSL)	£2,917,824
Afton Avenue, Prestwick	£1,044,800
Waggon Road, Ayr	£820,638
Buchan Road, Troon	£1,253,760
<b>Total</b>	<b>£13,557,027</b>

- 3.4 The Scottish Government as part of the most recent budget setting process has reduced the overall capital commitments to the Affordable Housing Supply programme by 24%. South Ayrshire Council received their Resource Planning Assumption notification for 2024/25 on 21 May 2024 confirming that the assumed grant available for the next financial year and future years is now set at £9.654 million:

<b>Resource Planning Assumption</b>	<b>Value</b>
Pre Budget RPA 24/25	£12,760,000
Post Budget RPA 24/25	£9,654,000
<b>Difference</b>	<b>-£3,196,000</b>

- 3.5 Due to this reduction, we now require to re-profile the programme for year 24/25 and a wider reprofiling of the 5-year plan which will be brought before Cabinet later in the year.

#### **4. Proposals**

- 4.1 Officers have been engaging with our RSL partners and Professional Design Services to understand what stage developments are at and to ensure support is provided to projects that are already underway. These discussions have resulted in the following developments being prioritised to receive grant funding this year as they are currently on-site as part of the construction phase and these make up the recommended revised programme for 2024/2025, with Members being asked to approve this revision:

<b>Development</b>	<b>Revised subsidy award</b>
Former St Ninians Primary School	£3,650,652
Riverside Place	£3,180,713
Croft Street, Tarbolton (RSL)	£1,983,890
Second Hand Purchase	£838,745
<b>Total</b>	<b>£9,654,000</b>

- 4.2 Officers will continue to work with partners to consider the on-going viability of the other proposed projects previously mentioned in section 3.3 with options ranging from postponing the delivery of developments, which has occurred on at least 2 projects previously mentioned or considering replacement developments that are more fully formed. This element will be brought back to members as part of the wider refresh in the Autumn.
- 4.3 Despite the reduction in subsidy and changes to programme, this financial year is likely to yield 215 new affordable homes being delivered through phased handovers for some of the projects mentioned in section 4.1 including the completion of the remaining 139 homes on the Mainholm development where all subsidy has already been drawn down in year 2023/24. This is set against an original target of 139 homes completing in 2024/25 and is in part due to more completions for Mainholm in 2024/25 than anticipated.
- 4.4 It should also be noted that annually the Council has a target to purchase up to 30 properties as part of the second-hand purchase (buyback) programme. This is normally aided by subsidy on average of £40,000 per property. Due to the reduction of grant available, the Council will only be able to draw subsidy on 20 purchases and officers are considering other financing options to bridge the gap and to achieve the target of 30 properties being brought back into social ownership and an update will be provided in the report to Cabinet in the Autumn.

## **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 current approved SHIP which forms part of the approved HRA 40 Year Business Plan assumes a cost per unit for each new build at £230,000 and a Scottish Government subsidy per unit of £84,000. This results in a net cost per new build at £146,000 which is funded by borrowings.
- 6.2 The current approved SHIP which forms part of the approved HRA 40 Year Business Plan assumes a cost per unit for each buyback at £80,000 and a Scottish Government subsidy per unit of £40,000. This results in a net cost per buyback at £40,000 which is funded by borrowings.
- 6.3 As noted at para 3.3, the reduction in Scottish Government subsidy of £3,196,000 would equate to a reduction of subsidy contribution towards 38 new build units per the HRA Business Plan costs noted at para 6.1. This in turn would result in reduced new build costs of £8,740,000 for those 38 units. The net cost reduction of £5,544,000 could be utilised to fund the purchase of an additional 69 buybacks which would be approx. £80,000 cost per unit as no further Scottish Government subsidy would be available.

## **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 Rejecting the recommendations may increase the financial burden on the Council if all previous commitments are met without government subsidy being provided.

## **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](#).

## **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 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 Director of Housing, Operations 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:

<b><i>Implementation</i></b>	<b><i>Due date</i></b>	<b><i>Managed</i></b>
Refresh of the SHIP 5-year plan to Cabinet for approval	November 2024	Coordinator – Housing Policy and Strategy

**Background Papers**    **Report to Cabinet of 31 October 2023 - [Strategic Housing Investment Plan \(SHIP\) - 2024/25 to 2028/29](#)**

**Person to Contact**    **Chris Carroll, Coordinator – Housing Policy and Strategy  
County Buildings, Wellington Square, Ayr, KA7 1DR  
Phone 01292 272020  
E-mail [chris.carroll@south-ayrshire.gov.uk](mailto:chris.carroll@south-ayrshire.gov.uk)**

**Date: 10 June 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	Strategic Housing Investment Plan, Interim Update 24/25
Lead Officer (Name/Position/Email)	Chris Carroll Chris.carroll@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	-	-
Thematic Groups: Health, Human Rights & Children's Rights	-	-



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**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	-	-
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:**

<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>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> )	<b>YES</b> <input type="checkbox"/> <b>NO</b> <input type="checkbox"/>
<b>Rationale for decision: no requirement for full assessment.</b>	
<b>Signed:</b> ...Chris Carroll..... <b>Coordinator</b> <b>Date:</b> .....29/5.24.....	

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 June 2024**

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**Subject: Housing Capital Programme 2023/24: Monitoring  
Report as at 31 March 2024**

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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 March 2024 (Period 12), 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 March 2024, resulting in spend of £45,685,148 or 98.14%, 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 £45,685,148, 2024/25 at £72,959,952 and 2025/26 at £25,406,740 as highlighted in Appendix 2.**

**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 14<sup>th</sup> February 2024 and incorporated into the Programme.
- 3.3 The current approved budget for 2023/24 is £46,550,433.

**4. Proposals**

- 4.1 A contractor has been appointed 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 and Troon (H24113). The site start date was 6 May with completion by early August 2024.

- 4.2 A contract is currently being negotiated with the framework contractor for Full Internal Modernisation Works to 163 Properties in various locations (G24131). The estimated site start date is end of June with completion by the end of September 2024.
- 4.3 A further contract will be negotiated for Full Internal Modernisation Works to 219 Properties within Ayr (G24130). The estimated site start date is end of September with completion by the end of March 2025.
- 4.4 A number of 2023/24 annual programmes of work have concluded on site, including Addressing Dampness and Condensation, Central Heating Replacement and Replacing Double Glazed Units and Doors.
- 4.5 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.
- 4.6 The new programme developed for Window Replacement Works for 2023/24, covering 324 Properties in Ayr, Girvan, Maybole, Monkton and Prestwick, is progressing on site.
- 4.7 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 Dalmling has also been awarded with an anticipated completion date of March 2024.
- 4.8 The major new build programme at Mainholm in Ayr continues on site, with overall completion programmed in August 2025. The New Housing Development at St Ninians Primary School Site – Affordable Housing has also started on site, is progressing well and is due for completion in February 2025.
- 4.9 The new build development – Site of Former Riverside Flats, Ayr (H21101) started on site in October 2023 with overall completion scheduled in August 2025.
- 4.10 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).
- 4.11 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 12 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 P12, actual expenditure stood at £45,685,148. Income for this period stood at £45,685,148. Based on the budget of £46,550,433, actual expenditure of £45,685,148 equates to an overall spend of 98.14% at the end of Period 12.
- 6.2 Proposals contained in this report, if approved, would lead to a revised 2023/24 programme of £45,685,148, 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 Director of Housing, Operations 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	2 July 2024	Corporate Accounting - Treasury / Capital Function

- Background Papers**     **Report to Council (Special) of 17 January 2024 - [Setting of Council House Rents and Other Rents and Charges \(2024/25 – 2026/27\) and proposed Housing Revenue Account \(HRA\) Revenue Budget 2024/25 and Capital Budget \(2024/25 – 2028/29\)](#)**
- [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: 11 June 2024**

**HOUSING CAPITAL MONITORING REPORT  
PERIOD 12 2023/24**

Key Strategic Objective	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actuals at P12 £	C/fwd to 2024- 25 £	Detailed Project Information	2024/25 Approved Budget £	2025/26 Approved Budget £
Major Component Replacement	14,615,221	14,615,221	15,080,649	377,358	See Section on 'Major Component Replacement'	16,439,005	7,500,000
Contingencies	39,000	39,000	0	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	211,733	211,733	47,229	(164,503)	See Section on 'Demolitions'	850,000	0
Structural and Environmental	2,783,320	2,783,320	2,452,360	(396,498)	See Section on 'Structural and Environmental'	5,499,901	2,349,901
Other Capital Expenditure	28,901,159	28,901,159	28,104,909	(681,643)	See Section on 'Other Capital Expenditure'	49,902,046	15,287,839
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>46,550,433</b>	<b>46,550,433</b>	<b>45,685,148</b>	<b>(865,286)</b>		<b>72,959,952</b>	<b>25,406,740</b>
CFCR	7,510,000	7,510,000	7,510,000	0	See Section on 'Income'	5,967,000	5,478,000
Draw on Accumulated Surplus	0	0	0	0	See Section on 'Income'	0	0
Borrowing	30,641,231	30,641,231	28,160,461	(1,655,653)	See Section on 'Income'	57,046,925	19,928,740
Reserves	0	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	8,399,202	8,399,202	9,699,147	790,363	See Section on 'Income'	8,580,059	0
2nd Homes Council Tax	0	0	0	0	See Section on 'Income'	1,182,281	0
Commuted Sums	0	0	0	0	See Section on 'Income'	183,687	0
Other Income	0	0	315,539	0	See Section on 'Income'	0	0
<b>TOTAL PROGRAMME INCOME</b>	<b>46,550,433</b>	<b>46,550,433</b>	<b>45,685,148</b>	<b>(865,286)</b>		<b>72,959,952</b>	<b>25,406,740</b>

<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>0</b>	<b>0</b>
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Major Components
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Approved Budget 2023/24	Projected to 31st March, 2024	Actuals at P12	C/fwd to 2024-25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<u>Project Budgets Approved 2023/24: - South Ayrshire Council of 17th January 2024</u>
<i>Major Component Replacements - Allocated</i>
<i>Major Component Replacements - Unallocated</i>
<b>TOTALS</b>

14,615,221	14,615,221	15,080,649	377,357	See Expanded Section
0	0	0	0	See Expanded Section
14,615,221	14,615,221	15,080,649	377,357	

9,209,117	184,117
7,229,888	7,315,883
16,439,005	7,500,000



<b>Contingencies</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actuals at P12	C/fwd 2024-25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Project Budgets Approved 2023/24: - South Ayrshire Council of 17th January 2024</b>
Contingencies

39,000	39,000	0	0	N/A
<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	

269,000	269,000
<b>269,000</b>	<b>269,000</b>

<b>Demolitions</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actuals at P12	C/fwd 2024- 25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets Approved 2023/24: - South Ayrshire Council of 17th January 2024</u></b>
Demolition of Lockups
1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole
Demolition of Riverside Flats

14,703	14,703	0	(14,703)	Complete / Design & Tender
57,382	57,382	11,192	(46,190)	Complete
139,648	139,648	36,037	(103,611)	On Site
<b>211,733</b>	<b>211,733</b>	<b>47,229</b>	<b>(164,504)</b>	

200,000	0
0	0
650,000	0
<b>850,000</b>	<b>0</b>

<b>Structural and Environmental</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actuals at P12	C/fwd 2024- 25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b><u>Project Budgets Approved 2023/24: - South Ayrshire Council of 17th January 2024</u></b>
<b><u>New Projects 2023/24</u></b>
External Fabric Upgrades to 170 Properties - Maybole and Prestwick
H22117-Stock Conditions Survey - Wallacetown Area
Forrester's Hall - Roof Works
<b><u>Projects Carried From Previous Years</u></b>
External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr
Stabilisation Works at Main Road, Ayr
Re-roofing and External Fabric Upgrades Contract 1: 71Nr Properties Various Locations
Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101)

827,378	827,378	573,447	(253,931)	On Site
1,641	1,641	1,641	0	Complete
49,882	49,882	49,882	0	Complete
1,693,845	1,693,845	1,592,858	(100,987)	Complete
25,000	25,000	508	(24,493)	Legally Committed
130,119	130,119	114,108	0	Complete
0	0	0	0	Complete

2,700,000	0
0	0
0	0
700,000	0
50,000	0
0	0
0	0

Window Replacement Programme 2019-20 Dailly, Dunure, Maidens, Old Dailly, Pinmore, Tarbolton & Turnberry
Contract 2: Reroofing & External Fabric Upgrades - 73 Properties Various Locations

2,798	2,798	16,042	0	Complete
35,569	35,569	35,569	0	Complete

0	0
0	0

<b><u>Unallocated Balance - 2023/24, 2024/25 and 2025/26 - Structural and Environmental</u></b>
Unallocated Structural and Environmental Balance
Environmental Improvements - Unallocated 2022/23

17,088	17,088	0	(17,088)	Concept
0	0	68,304	0	Complete
<b>2,783,320</b>	<b>2,783,320</b>	<b>2,452,360</b>	<b>(396,499)</b>	

2,049,901	2,349,901
0	0
<b>5,499,901</b>	<b>2,349,901</b>

Other Capital Expenditure	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actuals at P12 £	C/fwd 2024-25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
<b>Project Budgets Approved 2023/24: - South Ayrshire Council of 17th January 2024</b>							
<i>Sheltered Housing Common Areas</i>	70,681	70,681	0	(70,681)	See Expanded Section	175,000	0
<i>Footpaths</i>	20,000	20,000	0	(20,000)	See Expanded Section	0	0
<i>Buy Back Properties</i>	1,995,808	1,995,808	2,406,127	410,319	See Expanded Section	800,000	800,000
<i>Window Replacement Programme</i>	1,351,468	1,351,468	1,958,171	750,000	See Expanded Section	750,000	0
<i>Environmental Improvements</i>	80,512	80,512	749,187	668,675	See Expanded Section	1,496,839	706,839
<i>New Builds</i>	25,152,690	25,152,690	22,732,734	(2,419,957)	See Expanded Section	46,680,207	13,781,000
<i>Advance Works / Fees / ICT</i>	230,000	230,000	258,690	0	See Expanded Section	0	0
	<b>28,901,159</b>	<b>28,901,159</b>	<b>28,104,909</b>	<b>(681,644)</b>		<b>49,902,046</b>	<b>15,287,839</b>

Income
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Approved Budget 2023/24	Projected to 31st March, 2024	Actuals at P12	C/fwd 2024- 25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

**Project Budgets Approved 2023/24: -  
South Ayrshire Council of 17th January  
2024**

<b>Funding Type</b>
CFCR
<i>Draw on Accumulated Surplus</i>
<i>Borrowing</i>
<i>Reserves</i>
<i>Scottish Government Funding</i>
<i>2nd Homes Council Tax</i>
<i>Commuted Sums</i>
<i>Other Income</i>
<b>TOTAL FUNDING</b>

7,510,000	7,510,000	7,510,000	0	Income
0	0	0	0	Income
30,641,231	30,641,231	28,160,461	(1,655,653)	Income
0	0	0	0	Income
8,399,202	8,399,202	9,699,147	790,363	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	315,539	0	Income
<b>46,550,433</b>	<b>46,550,433</b>	<b>45,685,147</b>	<b>(865,290)</b>	

5,967,000	5,478,000
0	0
57,046,925	19,928,740
0	0
8,580,059	0
1,182,281	0
183,687	0
0	0
<b>72,959,952</b>	<b>25,406,740</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>46,550,433</b>	<b>72,959,952</b>	<b>25,406,740</b>
<b>1</b>	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. - P9 Capital Monitoring report, approved by Cabinet of the 14th February 2024. - Setting of Council House Rents and Other Rents and Charges (2024/25 - 2026/27) and Proposed Housing Revenue Account (HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 - 2028/29), as approved by Council on the 17th January 2024.  All adjustments approved have been incorporated into the P12 report.							
<b>2</b>	It is requested that budgets be advanced from 2024/25 to 2023/24 to reflect current project profiling as detailed below: - - 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113) - Upgrading of Door Entry Systems (H23128) - Buy Back Properties (H14101) - Environmental Improvements - Uncommitted Funding 2023/24, 2024/25 & 2025/26 (H24109) - St Ninians Primary School Site - Affordable Housing (H23114)	7,714 364 410,319 677,868 503,790				7,714 364 410,319 677,868 503,790 0	(7,714) (364) (410,319) (677,868) (503,790) 0	0 0 0 0 0 0
<b>3</b>	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> - 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 (H24111) - Sheltered Housing Complex - 2 - 4 Benmore (H23122) - Energy Efficiency / HEEPS ABS Projects (H17112) - Sprinkler, Lift and Fire Alarms - Surveys and Upgrades (H19128)	(34,111) (96,168) (73,337) (28,682) (515,131) (30,000)				(34,111) (96,168) (73,337) (28,682) (515,131) (30,000)	34,111 96,168 73,337 28,682 515,131 30,000	0 0 0 0 0 0

	- Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (ESSH) - H19131	(20,422)			(20,422)	20,422	0
	- Upgrading of Lock Ups (H19124)	(35,825)			(35,825)	35,825	0
	<b>Demolitions</b>				0	0	0
	- Demolition of Lockups (H19102)	(14,703)			(14,703)	14,703	0
	- 1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole (H18120)	(46,190)			(46,190)	46,190	0
	- Demolition of Riverside Flats (H22121)	(103,611)			(103,611)	103,611	0
	<b>Structural and Environmental</b>						
	- External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H24114)	(253,931)			(253,931)	253,931	0
	- External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington &	(100,987)			(100,987)	100,987	0
	- Stabilisation Works at Main Road, Ayr (H20117)	(24,493)			(24,493)	24,493	0
	- Unallocated Structural and Environmental Balance (H24105)	(17,088)			(17,088)	17,088	0
	<b>Sheltered Housing Common Areas</b>						
	- Sheltered Housing Common Areas - Unallocated Budget 2023/24 (H24106)	(7,500)			(7,500)	7,500	0
	- Upgrading External Areas at Sheltered Housing Units (H20118)	(38,181)			(38,181)	38,181	0
	- Analogue to Digital Upgrading Within SHU's (H24115)	(25,000)			(25,000)	25,000	0
	<b>Footpaths</b>						
	- Footpaths Unallocated Budget 2022-23 (H24107)	(20,000)			(20,000)	20,000	0
	<b>Environmental Improvements</b>						
	- Supply/Installation of Eurobin Corrals - Various Locations (H19150)	(9,193)			(9,193)	9,193	0
	<b>New Builds</b>						
	- New Build - Mainholm (H19146)	(2,117,942)			(2,117,942)	2,117,942	0
	- New Housing Development - Site of Former Riverside Flats, Ayr (H21101)	(560,595)			(560,595)	560,595	0
	- Waggon Road, Ayr (H19148)	(62,685)			(62,685)	62,685	0
	- Site of the Former Tarbolton Primary School (H19125)	(6,383)			(6,383)	6,383	0
	- New Builds - LDP2 Sites Unallocated 2023/24, 2024/25 & 2025/26 (H23126)	(176,142)			(176,142)	176,142	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; and (c) where budgets are required to be allocated to new projects from unallocated budget lines. Adjustments requested are as detailed below:-						
	- 221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon (H24112)	800,000		(925,731)	(125,731)	(800,000)	
	- Full Internal Modernisations 2020/21 - 219 Nr Properties in Various Locations Throughout South Ayrshire (H20124);			(488)	(488)	0	0
	- Full Internal Modernisations 2020/21 - 136 Nr Properties in Various Locations Throughout South Ayrshire (H20125);			(43,501)	(43,501)	0	0
	- Kitchen and Boiler Replacement Works 2020/21 - 162 Nr Properties in Various Locations Throughout South Ayrshire (H20126);			(51,914)	(51,914)	0	0
	- Cyclical Replacement of Fire and Carbon Monoxide Detectors (H23116)			(100,000)	(100,000)	0	0
	- Replacement Double Glazed Units and Doors (H19132)	250,000		(559,616)	(309,616)	(250,000)	0



- Replacement PIV's Identified Through FET Programme (H24125)			(100,000)	(100,000)		
- Contingencies			(39,000)	(39,000)		
- Re-roofing and External Fabric Upgrades Contract 1: 71Nr Properties Various Locations (H21103)			(16,011)	(16,011)	0	0
- Unallocated Window Replacement Budget 2023/24 (H24108)			(12,715)	(12,715)	0	0
- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick (H24116)	500,000		(669,826)	(169,826)	(500,000)	0
- Window Replacement Programme 2021/22 - 397 Properties in Ayr, Coylton, Girvan, Mossblown and Troon (H22115)	250,000		(299,212)	(49,212)	(250,000)	0
- Window Replacement Programme 2022/23 - Batch 1 - Morrison Gardens SHU (H23118)			(3,267)	(3,267)	0	0
- 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)	152,216		(149,086)	3,130	(152,216)	
- Addressing Dampness and Condensation Issues as Reported During the Course of the Year (H18133)			467,720	467,720	0	0
- Capital Element of Works Undertaken In Void Properties (3089 / H15119)			24,017	24,017	0	0
- Central Heating Replacement - Emergency & Urgent Works (H17107)			899,280	899,280	0	0
- External Works Undertaken on Properties (H17113)			138,016	138,016	0	0
- Fire and Smoke Alarms - LD2 Compliance Work (H20108)			56,384	56,384	0	0
- Replacement Screens in Flats (H23117)			432,890	432,890	0	0
- Full Internal Modernisations 2020/21 - 160 Nr Properties in Ayr and Maybole (H20123)			100	100	0	0
- Window Replacement Programme 2019-20 Dailly. Dunure, Maidens, Old Dailly, Pinmore, Tarbolton & Turnberry (H20102)			13,244	13,244	0	0
- Environmental Improvements - Unallocated 2022/23 (H23109)			68,304	68,304	0	0
- Window Replacement 2020-21 - Works to Properties in Off-Gas Areas: Annbank, Tarbolton & Craigie Village (H21104)			4,230	4,230	0	0
- Window Replacement Programme 2022/23 - Batch 2 - 223 Addresses in Ayr and Prestwick (H23121)			164,607	164,607	0	0
- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton (H23131)			348,329	348,329	0	0
- Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan (H23127)			324,557	324,557	0	0
- New Build Housing - Feasibility Study Former Cairn PS Site, Maybole (H24120)			3,500	3,500	0	0
- New Builds - LDP2 Sites Unallocated 2023/24, 2024/25 & 2025/26 (H23126)			(3,500)	(3,500)	0	0
- Initial Work for Future Years Projects (H23111)			3,159	3,159		
- Central and Departmental Overheads (H04830)			25,530	25,530		
				0	0	0

5	<p>As reported in Note 1. above, Council on the 17th January 2024, approved the paper 'Setting of Council House Rents and Other Rents and Charges (2024/25 - 2026/27) and Proposed Housing Revenue Account (HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 - 2028/29)'. It is requested that unallocated budgets in 2024/25 and future years be allocated out over projects / programmes as detailed below: -</p> <ul style="list-style-type: none"> <li>- Major Component Replacements - Unallocated 2024/25, 2025/26 &amp; 2026/27;</li> <li>- Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme (H24131)</li> </ul>	739				0 739	(1,500,739) 1,500,000	0 0
		<b>(865,286)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(865,286)</b>	<b>865,286</b>	<b>0</b>
<b>TOTAL REVISED BUDGET</b>						<b>45,685,147</b>	<b>73,825,238</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

Community or Groups of People	Negative Impacts	Positive impacts
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)
<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> <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> )	<input checked="" type="checkbox"/> <b>YES</b>  <input type="checkbox"/> <b>NO</b>
<b>Rationale for decision:</b>  <b>This is an update report with no implication in relation to equalities</b>	
<b>Signed :</b> Pauline Bradley  <b>Date:</b> 7 June 2024	<b>Service Lead</b>

**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 June 2024**

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**Subject: Council Plan Actions: 2024/2025**

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**1. Purpose**

1.1 The purpose of this report is to ask Cabinet to approve Council Plan Actions (2024/2025) for year two of the Council Plan 2023-2028.

**2. Recommendation**

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

**2.1.1 approves the Council Plan actions for 2024/2025 attached as Appendix 1;**

**2.1.2 notes that the actions for the second year of the Council Plan will be reported to Service and Partnerships Performance Panel during 2024/2025 as agreed within the Performance Management Framework; and**

**2.1.3 that performance against the Council Plan will also be the subject of an annual report to Council.**

**3. Background**

3.1 The [Council Plan 2023-2028](#) was agreed by Council in March 2023. The plan sets out the Council's framework for achieving key strategic outcomes based on three priority areas:

- Spaces and Places;
- Live, Work and Learn; and
- Civic and Community Pride.

3.2 In addition to the three priority areas noted above, there is also a fourth additional section within the Council Plan incorporating the Council's enabling services.

3.3 Council plan actions have a broad aim with clear links to the Council's key priorities. They will generally have longer term goals/objectives, have clearly identified sub actions/activities which deliver the overall action and have clear measurable outcomes.

- 3.4 A Performance Management Framework (PMF) was developed to coincide with the Council Plan and was approved by [Cabinet](#) in June 2024. The PMF sets out the reporting requirements for the Council Plan, with quarterly reports submitted to the Corporate Leadership Team (CLT) and the Service and Partnerships Performance Panel (SPPP) on alternate quarters. This reporting mechanism has been successful for year one of the Council Plan (2023/2024) with quarterly performance reports produced and submitted to CLT (quarters one and three) and SPPP (quarters two and four).
- 3.5 As previously agreed, Council plan actions are updated annually to allow for new actions to be incorporated and completed actions to be removed.

#### **4. Proposals**

- 4.1 All Services have undertaken an annual review exercise to develop Council plan actions for the period 2024/2025 and these are attached as Appendix 1.
- 4.2 In addition to the annual review exercise to develop Council plan actions, all Services have:
- newly developed Service Improvement Plans (SIPs) for 2024/2025 – these are actions that support the delivery and management of the Council plan and wider Council priorities, but which focus on service improvement. These SIPs have been developed following the completion of the Public Sector Improvement Framework (PSIF) self-evaluation process on service planning; and
  - Workforce Plans for 2024/2025 – workforce planning is key to maintaining the delivery of both Council plan and service improvement plans along with developing our workforce.
- 4.3 Members should note that there are a total of 55 actions for year two - 28 new actions and 27 actions carried over from year one (mainly as a result of a longer-term timescale for completion). A small number of actions carried over from year one are as a result of their due date being reassessed (as highlighted in the Council Plan; [Year 1 Q4 Performance Report](#)).
- 4.4 In relation to action reference FL-CP 01 (Continue to work on the transition to ultra-low emission car fleet for South Ayrshire on page 3 of the appendix) - initial planning for year 1 was marked as complete in the Year 1 Q4 Performance Report, however this has identified that significant work is now required with regards to the whole life cost of any transition which may determine any timescales for transition from a financial perspective. Given the longer-term nature of further work required, the action has been reassessed and will now continue with a completion date of March 2028.
- 4.5 All actions will be updated and monitored through Pentana. Quarterly Council plan performance reports will be produced and submitted to CLT and SPPP as highlighted in section 3.3. SIPs and WFPs will be monitored by CLT.
- 4.6 Performance against the Council plan will also be subject of an annual report to Council.

## **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 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 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 contributes to all three priorities of the Council Plan (Spaces and Places; Live, Work and Learn; and 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 Martin Dowey, Portfolio Holder for Corporate and Strategic, 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 Depute Chief Executive and Director of Education 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>
Quarter 2 performance reported to Service and Partnerships Performance Panel	31 December 2024	Assistant Director – Corporate Policy, Strategy and Performance

**Background Papers**     [Council Plan 2023-2028](#)

**Person to Contact**     **Kevin Anderson, Assistant Director, Corporate Policy Strategy and Performance**  
**County Buildings, Wellington Square, Ayr KA7 1DR**  
**Phone 01292 612982**  
**E-mail [kevin.anderson@south-ayrshire.gov.uk](mailto:kevin.anderson@south-ayrshire.gov.uk)**

**Date: 10 June 2024**

# Priority One Spaces and Places



## Outcomes

### Moving around and the environment

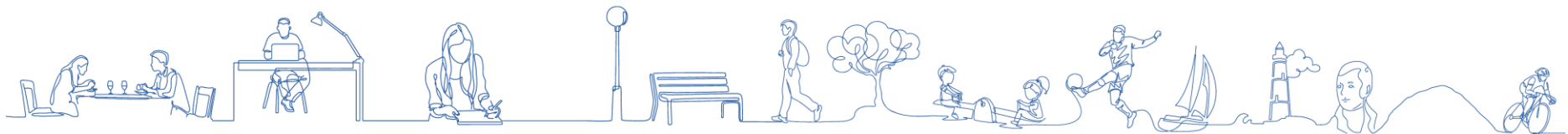
Everyone can access streets, places and spaces that make a positive contribution to wellbeing, are well connected, well designed, and maintained.

### Play, Sport and Recreation

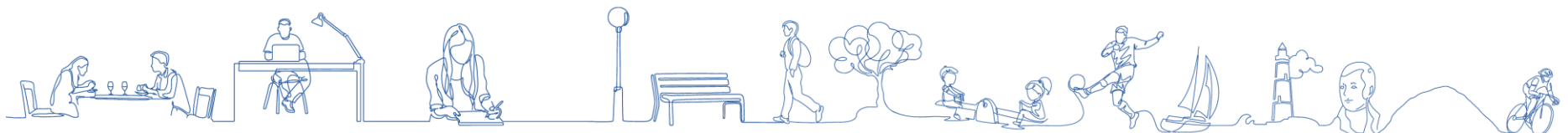
Everyone can access a range of high quality, safe, well maintained, accessible places with opportunities for play, sport and recreation.



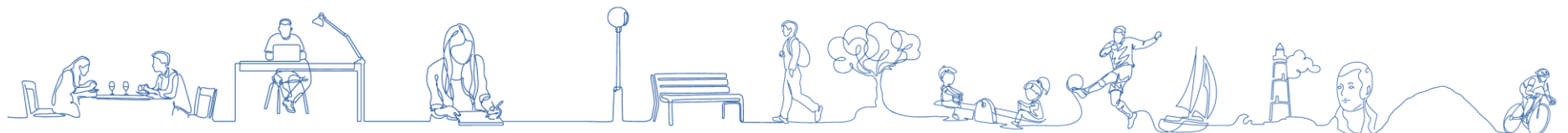
Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
DSA-CP 03 Redevelop the two priority courses, Darley and Belleisle, to enable South Ayrshire Council to achieve the agreed strategic outcomes and increase income from visitor and members.	Increase use of the golf course by both members and non-members.	Course architectural works complete.  Improved customer feedback.  Increase rounds of golf played.	Apr-27	Service Lead - Destination South Ayrshire	Professional Design Services Procurement External Contractors.
DSA-CP 07 Transform the Citadel Leisure Centre ensuring customers and staff are supported throughout the transition	Increased income and usage	Displaced user groups provided with alternative options.  Communication plan in place.  Customers and staff provided with accessible regular updates on progress	Dec-26	Service Lead - Destination South Ayrshire	Professional Design Services Communication Team External Consultants
DSA-CP 08 Transform Troon Leisure Centre ensuring customers and staff are supported throughout the transition	Works complete and operational	Displaced user groups provided with alternative options.  Communication plan in place.  Customers and staff provided with accessible regular updates on progress	Mar-26	Service Lead - Destination South Ayrshire	Professional Design Services Communication Team External Consultants



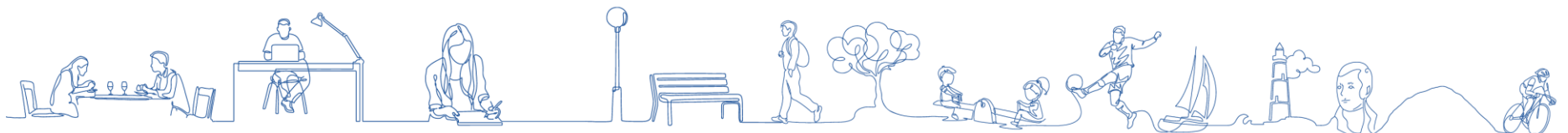
Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
DSA-CP 09 Upgrade the plant and fabric of Prestwick Swimming Pool ensuring customers and staff are supported throughout the transition	Works complete and operational	Displaced user groups provided with alternative options.  Communication plan in place.  Customers and staff provided with accessible regular updates on progress	Mar-25	Service Lead - Destination South Ayrshire	Professional Design Services Communication Team External Consultants
E&R-CP 01 Deliver priority elements of Ayr Town Centre Framework	Accessible Ayr Stage 4 completed, Newmarket Street 'dressing' and Burns Square redesigned to Stage 1 and £220,000 shopfront scheme developed and delivered. Options and associated costs identified and reported submitted to Cabinet on time	Achieving project plan goals outlined within Ayr Town Centre Framework	Mar-25	Service Lead - Economy and Regeneration	Ayrshire Roads Alliance Thriving Communities Planning Community Wealth Building Waste Services Destination South Ayrshire Newmarket Street Traders SAC Comms
E&R-CP 02 Deliver Town Centre Footfall Project Troon, Prestwick, Ayr, Maybole and Girvan	Monitor vitality through GPS data sources	Obtaining data (Measure of footfall)	Mar-25	Service Lead - Economy and Regeneration	Planning Thriving Communities Ayrshire Roads Alliance Destination South Ayrshire
E&R-CP 12 Deliver Place Based Investment Fund (PBIF) Capital Projects	Projects delivered and reported within appropriate timescales.	Successful Bid to Scottish Government for	Mar-25	Service Lead - Economy and Regeneration	Thriving Communities Thriving Places Professional Design Services Procurement Marketing / Comms
FL-CP 01 Continue work on the transition to ultra-low emission car fleet for South Ayrshire	80	80 ultra-low emission vehicles procured	Dec-25	Service Lead - Neighbourhood Services	



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
GB-CP 01 Delivery of Ash Die Back Plan	700 per year	Number of trees felled	Mar-28	Service Lead - Neighbourhood Services	Comms Team ICT Enterprise
GB-CP 02 Work to procure a site and licence for the treatment of all SAC green/garden waste.	Procure Site by February 2024.  Develop site and be operational by June 2025	Own site, obtained planning permission and SEPA licence	Jun-25	Service Lead - Neighbourhood Services	Asset Management Legal Professional Design Services Planning
GB-CP 03 Completion of rectification works to chambers at Ayr and Troon Cemetery	398 Chambers	All chambers both occupied and unoccupied will have had all rectification works completed	Sep-24	Service Lead - Neighbourhood Services	
PPCP-CP 07 Deliver nature networks via new Biodiversity Strategy under nature priority	Biodiversity Strategy Agreed and published on CPP webpage	Strategy approved including monitoring framework Success – functional nature networks as reflected in developed measures in strategy	Mar-25	Service Lead - Performance, Policy and Community Planning	Local biodiversity and nature partners in the first instance with wider engagement to follow
PPCP-CP 08 Coastal Change Adaptation Plan	Case study concluded with new CCAP published and other outcomes met	CCAP published including monitoring framework Success – Communities engaged and responsibilities realised for new approach including ongoing monitoring regimes in place	Aug-25	Service Lead - Performance, Policy and Community Planning	Wide multi stakeholder engagement and involvement required with communities, other public bodies and agencies and more
PBS-CP 02 Continue 4 year programme to develop new Local Development Plan (LDP3)	100%	Submit for a Gateway Check by Scottish Government Reporter	Mar-28	Service Lead - Planning & Building Standards	Housing Service Greenspace ARA, SEPA, Nature Scot, HES, Transport Scotland, various other internal and external consultees



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
PDS-CP 02 Delivery of the Citadel Refurbishment	Completion date	Project delivered on time and on budget.	Mar-27	Service Lead - Professional Design Services	Various Client Services Sport and Leisure Planning/Building Standards
PDS-CP 03 Plan and deliver Carrick Academy (Maybole Campus)	Completion date	Project delivered on time and on budget.	Jun-24	Service Lead - Professional Design Services	Education Hub South West Planning Building Control
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options	Completion date	Completion of demolition and agreed strategy for development.	Mar-25	Service Lead - Professional Design Services	Client Service Planning Building Control
PDS-CP 10 Delivery of the General Services Capital Programme for 2024/25 and future year	90 – 100% percentage spend achieved on agreed programme.	Percentage of actual versus budget spend of General Services capital programme as of 31 March 2025.	Mar-25	Service Lead - Professional Design Services	Corporate Resources (Finance) Housing Planning/Building Standards
PDS-CP 04 Plan and deliver Girvan Primary School	Completion date	Project delivered on time and on budget.	Aug-26	Service Lead - Professional Design Services	Education External contractor and design team Planning/Building Standards
PDS-CP 05 Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment)	Completion date	Project identified and delivered on time and on budget.	Oct-25	Service Lead - Professional Design Services	Education External contractor and design team Planning/Building Standards
PDS-CP 08 Demolition of Hourstons extension, Arran Mall and leading development options	Completion date	Completion of demolition and agreed strategy for development.	Mar-25	Service Lead - Professional Design Services	Client Service Planning/Building Standards



# Priority Two

## Live, Work, Learn



### Outcomes

#### Education and lifelong learning

Everyone benefits from high quality education and lifelong learning and is supported to learn and fulfil their potential.

#### Work and economy

Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish

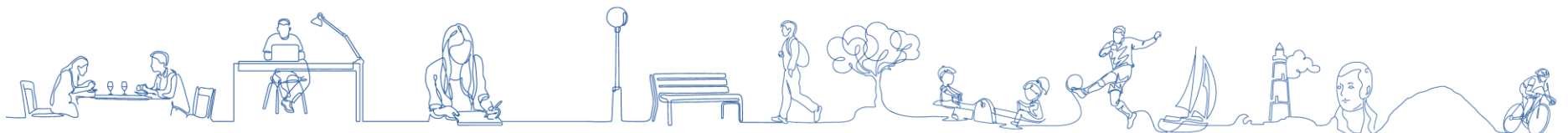
#### Housing

Everyone can find a good quality home that they can afford, that meets their needs and is in an area where they feel safe and connected.





Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
E&R-CP 03 Deliver the £1.4 million South Ayrshire elements of the DSIT funded 5G Innovation Regions Project.	Deploy fully functioning private 5G network at Spirit's Aerospace Innovation Centre. Provide improved mobile data access to large scale outdoor events	Implement 3 private sector use cases. Deliver improved network coverage on large scale outdoor events. Deliver enhanced educational experiences utilising digital technologies.	Mar-25	Service Lead - Economy and Regeneration	The Scotland 5G Centre Spirit Aerosystems Ltd Vodafone Farrpoint Ltd SAC Comms
E&R-CP 07 Deliver Community Wealth Building 2024 Action Plan	The ongoing success of the programme to its end date March 2026	The action plan has related AGD/CWB KPIs	Mar-25	Service Lead - Economy and Regeneration	Thriving Communities Thriving Places Procurement Events Land / Assets
E&R-CP 08 Implement Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services	Strategy is adopted by Council  Action plans developed	Agreed strategy and action plan	Mar-25	Service Lead - Economy and Regeneration	Employability ; Scottish Enterprise ; SDI ; UWS ; Ayrshire College Ayrshire Chamber of Commerce ; Scottish Manufacturing Advisory Service (SMAS) ; SDS ; DIT ; POAG ; Destination South Ayrshire Planning ; NMIS Asset Management ; PMO Prestwick Airport Associated British Ports





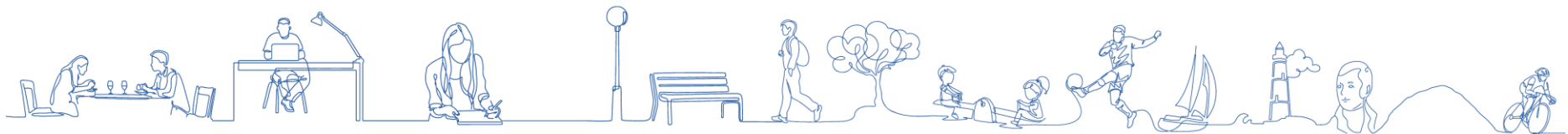
Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
E&R-CP 09 Deliver £143k UKSPF grant programmes.	Monetary - % of grant funding awarded.	New programme operational Increased company assists	Mar-25	Service Lead - Economy and Regeneration	Employability Team Colleagues in the Regional Economic Partnership Ayrshire Chamber of Commerce and Industry Business Gateway (National) Scottish Enterprise Ayrshire College Scottish Manufacturing Advisory Service (SMAS)
E&R-CP 10 Deliver Business Gateway products/services, aligned to and enhanced by the Ambition Programme supporting, New Start Businesses, Growth Business and Strategic Companies support.	200 Start Up businesses supported  60 Business Growth Projects Supported  Increased start up rate per 10,000 population in rural areas.	Number of New Business Start Ups  Number of Growth Project supported  Increased Business Start Up rate proportionate to population in rural areas	Mar-25	Service Lead - Economy and Regeneration	Scottish Enterprise SDS Ayrshire College Ayrshire Chamber of Commerce SMAS Business Gateway (national)
ES-CP 01 Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B) above the current figure of 90%.	Increasing the number of A&B rated schools and reducing the number of C rated schools	Mar-28	Service Lead - Education Support Services	Asset Management & Community Asset Transfer Professional Design Services Scottish Government School Estate and ScotXed Teams
PDS-CP 09 Delivery of the Housing Capital Investment Programme for 2024/25 and future years	90 – 100% percentage spend achieved on agreed programme.	Percentage of actual versus budget spend of Housing capital programme as of 31 March 2025.	Mar-25	Service Lead - Professional Design Services	Corporate Resources (Finance) Housing Planning/Building Standards



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
PDS-CP 11 Delivery of the Housing Structural and Environmental Programme	Completion date	Project delivered on time and on budget	Mar-25	Service Lead - Professional Design Services	Housing Planning Building Control
PDS-CP 12 Delivery of the Mainholm New Build Housing Development	Completion date	Project delivered on time and on budget	Feb-25	Service Lead - Professional Design Services	Housing Planning/Building Standards
PDS-CP 13 Delivery of the Riverside New Build Housing Development	Completion Date	Project delivered on time and on budget	May-25	Service Lead - Professional Design Services	Housing
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/Action Plan	Draft Child Poverty Strategy submitted to Community Planning Board in April 2024 for approval	New plan agreed and published	Apr-24	Service Lead - Performance, Policy and Community Planning	All Community Planning Partners but led by the Child Poverty Strategy Core Working Group.
PPCP-CP 05 Development of action plans to support the priority areas identified in the Child Poverty Strategy	Action plans agreed and published on CPP webpage.	Core Child Poverty Working Group will present first iteration of action plan to CP Board by October 2024 with final action plan fully implemented by March 2025	Mar-25	Service Lead - Performance, Policy and Community Planning	All Community Planning Partners but led by the Child Poverty Strategy Core Working Group.
PPCP-CP 10 Deliver new affordable housing	135 per year	Number of completions	Mar-28	Service Lead - Performance, Policy and Community Planning	Housing Operations Professional Design Services Planning RSL Partners Scottish Govt HSCP External developers Elected members
PR-CP 01 Review and refresh the Councils Local Procurement Policy statement.	Revised policy statement to be completed by March 2025.	Clear guidance to be made available to staff and suppliers in relation to opportunities in local procurement and associated legislation.	Mar-25	Service Lead - Procurement	All Services



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
TC-CP 01 Consult, Develop and publish a new Community Learning and Development (CLD) 2024 – 2027 Plan in September 2024.	Publish a new CLD Plan 2024 – 2027	Publication of a new CLD Plan 2024-2027	Sep-24	Service Lead - Thriving Communities	CLD Partnership – DWP, SDS, Thriving Communities, VASA, HSCP
TC-CP 02 Deliver the actions set out in the UKSP Investment Plan 2023-2025	<p>The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.</p> <p>Target – 120</p> <p>No baseline programme started April 2023.</p> <p>Increase employment support for economically inactive people through UKSPF.</p> <p>No baseline programme started April 2023.</p> <p>Target is 50 between 2023-25</p>	Success will be measured against the interventions set out in the plan within People and Skills and Multiply	Apr-25	Service Lead - Thriving Communities	Thriving Communities VASA, DWP, SDS Third Sector groups and organisations.



# Priority Three

## Civic and Community Pride



### Outcomes

#### Pride in South Ayrshire

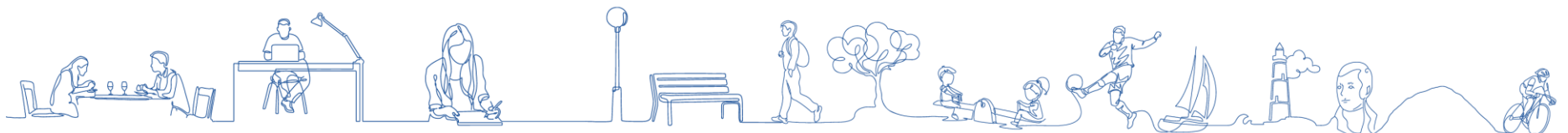
Everyone (residents, visitors, and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage.

#### Community engagement

Everyone has the opportunity to influence and contribute to what happens in their local area.



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
DSA-CP 05 Work to promote golf tourism to area using Open Golf Championship in 2024 as a stage for publicity.	An increase in visitor day passes to South Ayrshire golf courses.	Increased visitor numbers both locally and internationally	Dec-25	Service Lead - Destination South Ayrshire	
DSA-CP-06 Deliver a safe and well attended International Ayr Show – Festival of Flight on an annual basis for 4 years	Attendances of 100,000 + per year	Attendance figures  No major incidents  Public Entertainment Licence in place	Sep-27	Service Lead - Destination South Ayrshire	Bronze, Silver and Gold Planning Groups.
E&R-CP 04 Girvan Regeneration Project 'Development Stage'	Submission of Delivery Stage application to HES and NLHF	Complete activities required by funders	Mar-25	Service Lead - Economy and Regeneration	Planning Thriving Communities Ayrshire Roads Alliance Destination South Ayrshire NLHF, HES SAC Comms
E&R-CP 05 Maybole Regeneration Project	Maybole Castle wind and water tight and internal works in progress towards completion for Autumn 2025 RCGF funding for New Stables Lane fully drawn down	Progression against project plan for the Castle and New Stables Lane	Mar-25	Service Lead - Economy and Regeneration	Professional Design Services Planning Ayrshire Roads Alliance NLHF, HES, NCCBC Ayrshire Housing Association SAC Comms
E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres	New projects incorporating wide stakeholder involvement  Greater community engagement in economic development activities	Creation of new geographically targeted projects  Increase in community empowerment	Mar-25	Service Lead - Economy and Regeneration	Community Wealth Building Community Asset Transfer Ayrshire Chamber of Commers Ayrshire Roads Alliance
E&R-CP 11 Troon Town Centre Refresh	Improved public realm	Support delivery of 3 key projects in advance of Open	Jul-25	Service Lead - Economy and Regeneration	Planning Thriving Communities Ayrshire Roads Alliance Neighbourhood Services SAC Comms Destination South Ayrshire



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
PPCP-CP 02 Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP)	Agreed within the LOIP – identify high level outcomes and priority areas.	LOIP agreed by CP Board and published.	Apr-24	Service Lead - Performance, Policy and Community Planning	All Community Planning Partners but led by the Strategic Delivery Partnerships.
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy	Strategy agreed and published with ongoing monitoring and development mechanisms in place	Target – approved strategy including monitoring and development mechanisms Success – meeting the measures set out in the document	Jun-25	Service Lead - Performance, Policy and Community Planning	All Council Services and engagement with wider CPP partners, residents, businesses etc
PPCP-CP 04 Development of actions plans for the LOIP priority areas.	LOIP action plans agreed and published on CPP webpage.	Strategic Delivery Partnerships will present first iteration of action plans to the CP Board by October 2024 with final action plans fully implemented by March 2025.	Mar-25	Service Lead - Performance, Policy and Community Planning	All Community Planning Partners but led by the Strategic Delivery Partnerships.



# Efficient and Effective Enabling Services

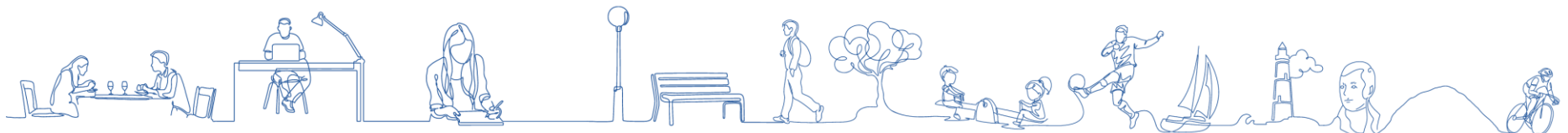


Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
CA-CP 01 Review and refresh the Council's Medium Term Financial Plan (MTFP).	Revised MTFP in place by December 2024.	Provide clear direction on how the Council will manage its financial resources in the short to medium term to ensure they are deployed effectively to achieve the Council's priorities and objectives as set out in the Council Plan.	Dec-24	Service Lead - Corporate Accounting	All Services
ICTOP-CP 01 Phase 2 implementation of the Data Centre migration programme	Complete migration from on premises data centre services to cloud hosted alternatives	% of configuration items on premises, against cloud hosted server services.	Dec-24	Service Lead - ICT Operations	Internal engagement with Transformation colleagues
PPCP-CP 06 Develop a Trauma Strategy for the Council.	Agreed within the Trauma Strategy – identify high level outcomes and priority areas.	Trauma Strategy agreed by Cabinet/Full Council	Mar-25	Service Lead - Performance, Policy and Community Planning	All Council Services, HSCP and Community Planning Partners to implement.
PPCP-CP 09 Implementation of Public Service Improvement Framework (PSIF)	3 Services to participate in the full self-evaluation framework.	Self-evaluation process completed and embedded into all strategic planning.	Jun-25	Service Lead - Performance, Policy and Community Planning	Supporting all Council Services to implement.





Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
R&S-CP 01 Deliver Risk and Safety / Civil Contingencies Service Plan to support Council Plan.	<p>Services demonstrating a reduction of incidents / accidents/ EL, PL claims / motor and property losses.</p> <p>Services evidencing the management of operational risk.</p> <p>Services well trained and prepared to respond to major incidents.</p> <p>Services maintaining robust Civil Contingencies and Business Continuity Plans which are tested regularly.</p>	<p>A corporate reduction of incidents / accidents / property and motor losses therefore reducing risk to service users / employees as well as decreasing financial burden on Council of claims and premiums.</p> <p>Services evidencing the management of operational risk and ability to respond to major incidents or service disruption.</p>	Mar-28	Service Lead - Risk & Safety	All Services
TR-CP 01 Develop a Data Strategy for the Council.	Introduce new strategy in Winter 2024	Engagement with stakeholders across Council to inform new strategy. - Data Maturity Assessment score - Adopt Data Strategy	Dec-24	Service Lead - Transformation	Engagement with other public sector bodies through Scottish Government-led Data Maturity Programme.
TR-CP 02 Fleet Review	<p>Reduction in costs of hiring vehicles</p> <p>Increased use of existing fleet use</p> <p>More efficient use of existing fleet</p>	A new delivery model will be proposed aimed at achieving the targets. Success will be measured using existing systems to quantify take-up, use and cost of using cars as part of service delivery.	Jun-24	Assistant Director – Housing and Operations	<p>Stakeholder engagement sessions with Services with significant Arnold Clark bookings.</p> <p>Fleet, ICT and Finance.</p>



Action	Target	Measuring Success	Timescale	Responsibility	Collaborative Working
TR-CP 03 Procure and implement a new telephony system based on Service specifications to meet needs of internal and external stakeholders	Upgraded contact centre system  Replacement system for Skype for Business implemented before Summer 2025	Multi-channel efficient model to contact the Council  A consolidated public contact strategy	Dec-25	Service Lead - Transformation	
TR-CP 04 Review and make recommendations on the current Roads Operating Model	Final report with recommendations by end May 2024	Production of end of Review report with recommendations for improving the Council's strategic and operating relationship with the Ayrshire Roads Alliance	Jun-24	Director of Housing Operations and Development	



**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 June 2024**

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**Subject: Child Poverty Strategy 2024-2029**

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**1. Purpose**

1.1 The purpose of this report is to seek Cabinet endorsement of the new South Ayrshire Child Poverty Strategy 2024-29, agreed by the Community Planning Board in April.

**2. Recommendation**

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

**2.1.1 endorses the new Child Poverty Strategy attached as Appendix 1; and**

**2.1.2 notes the new Integrated Impact Assessment (IIA) attached as Appendix 2.**

**3. Background**

3.1 The Scottish Government, through the Child Poverty (Scotland) Act 2017 (the Act), set out poverty mitigating related targets to be achieved by Community Planning Partnerships by 2030. The key drivers that impact on child poverty have been stated within the Act's Delivery Plan as:

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

3.2 In 2022 the Scottish Government produced a new delivery plan – [Best Start, Bright Futures](#). The plan recognises the significant contribution partners have made toward tackling child poverty since the Act was introduced but highlights the strategic challenges that have emerged over the past few years, including the pandemic and cost of living crisis.

3.3 South Ayrshire Council has been progressing a Child Poverty Action Plan since 2018 with the update available [here](#).

3.4 Following discussion with the CPP Board in April it was agreed that meeting our ambitions around child poverty would benefit from a more focused, strategic approach.

## 4. Proposals

- 4.1 From the outset of the development of the Child Poverty Strategy, steps have been taken to ensure that partners from representative organisations have been included in the engagement work undertaken as part of the development process. Public Health Scotland has played a key part in leading and facilitating sessions with partners and engaging with those who have lived experience.
- 4.2 Strategy development has been supported by a core working group which comprised officers from Public Health Scotland, South Ayrshire Council and NHS Ayrshire & Arran (Health Improvement).
- 4.3 Using a strategic needs analysis and system mapping approach, a strong evidence base was collated to identify areas for consultation with communities with experience of poverty.
- 4.4 Using the evidence gathered, three priorities were developed and agreed by the core working group:

Priority Area 1	Priority Area 2	Priority Area 3
<i>A child poverty system in South Ayrshire that delivers for the workforce and our communities.</i>	<i>Coordinated income maximisation following principles of proportionate universalism*<sup>1</sup></i>	<i>High quality, flexible, accessible, and affordable education and childcare.</i>

- 4.5 Short-, medium- and long-term actions have been identified on page 21 of the strategy to help focus partners' collective efforts at addressing the 3 priority areas. Actions plans will be developed to monitor progress and a performance management framework will be developed to support performance reporting and government returns.

## 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 Not applicable.

7/

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<sup>1</sup> \*Proportionate universalism = work to improve the quality, quantity and accessibility of all employment and education opportunities for the benefit of all with extra targeted support into these opportunities for those most at risk and work to ensure that when needed, the social security safety net offers the best level of support in the most accessible manner.

## **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 a failure to meet the statutory obligations.

## **9. Equalities**

9.1 A completed summary of the new Integrated Impact Assessment (IIA) 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 contributes to all three priorities of the Council Plan (Spaces and Places; Live, Work and Learn; and Civic and Community Pride).

## **13. Results of Consultation**

13.1 Page 15 of the strategy details the consultation undertaken in the development of this strategy.

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and 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 Depute Chief Executive and Director of Education 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
Actions to be taken forward	Ongoing	Community Planning Partnership

**Background Papers**    [South Ayrshire Child Poverty documents.](#)

**Person to Contact**    **Kevin Anderson, Assistant Director – Corporate Policy,  
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Phone 01292 612982  
E-mail [kevin.anderson@south-ayrshire.gov.uk](mailto:kevin.anderson@south-ayrshire.gov.uk)

**Date:** 10 June 2024



# Child Poverty Strategy 2024-2029

South Ayrshire  
COMMUNITY  
PLANNING  
Partnership



South Ayrshire Community Planning Partnership Vision





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## Foreword

The South Ayrshire Community Planning Partnership is committed to doing all we can to minimise the impact of poverty on our communities, our families and especially our children. In our collective effort to respond to the pandemic we have been listening to families who have experienced the worst of poverty and the continuing struggles they face, because we know that poverty can cause mental and physical health challenges on families and individuals and often stifles opportunities.

In the next five years, South Ayrshire's Child Poverty Strategy will focus on three priority areas and will report to the Financial Inclusion & Growth Strategic Delivery Partnership (SDP). This SDP will have a focus on the following priority areas as part of the wider Local Outcomes Improvement Plan:

financial inclusion; and economic, employability and lifelong learning opportunities – these priority areas will Child Poverty Strategy 2024-2029 the Child Poverty Strategy. In doing so we will continue to listen to our communities to ensure that our actions are making a real difference and giving our young people better opportunities for them to reach their full potential.



**Councillor Julie Dettbarn**  
Chair of South Ayrshire  
Community Planning  
Partnership

**Our strategic approach to this Child Poverty Strategy is underpinned by our shared commitment across all community planning partners to work in collaboration to reduce inequalities and improve outcomes for everyone in South Ayrshire supporting our vision of 'growing, caring and living a better life'.**



# Introduction

## South Ayrshire Community Planning Partnership

South Ayrshire Community Planning Board (CP Board) is the executive and decision-making body of South Ayrshire Community Planning Partnership (CPP). It makes decisions on the priorities, strategic outcomes, and objectives for the CPP. Membership comprises:



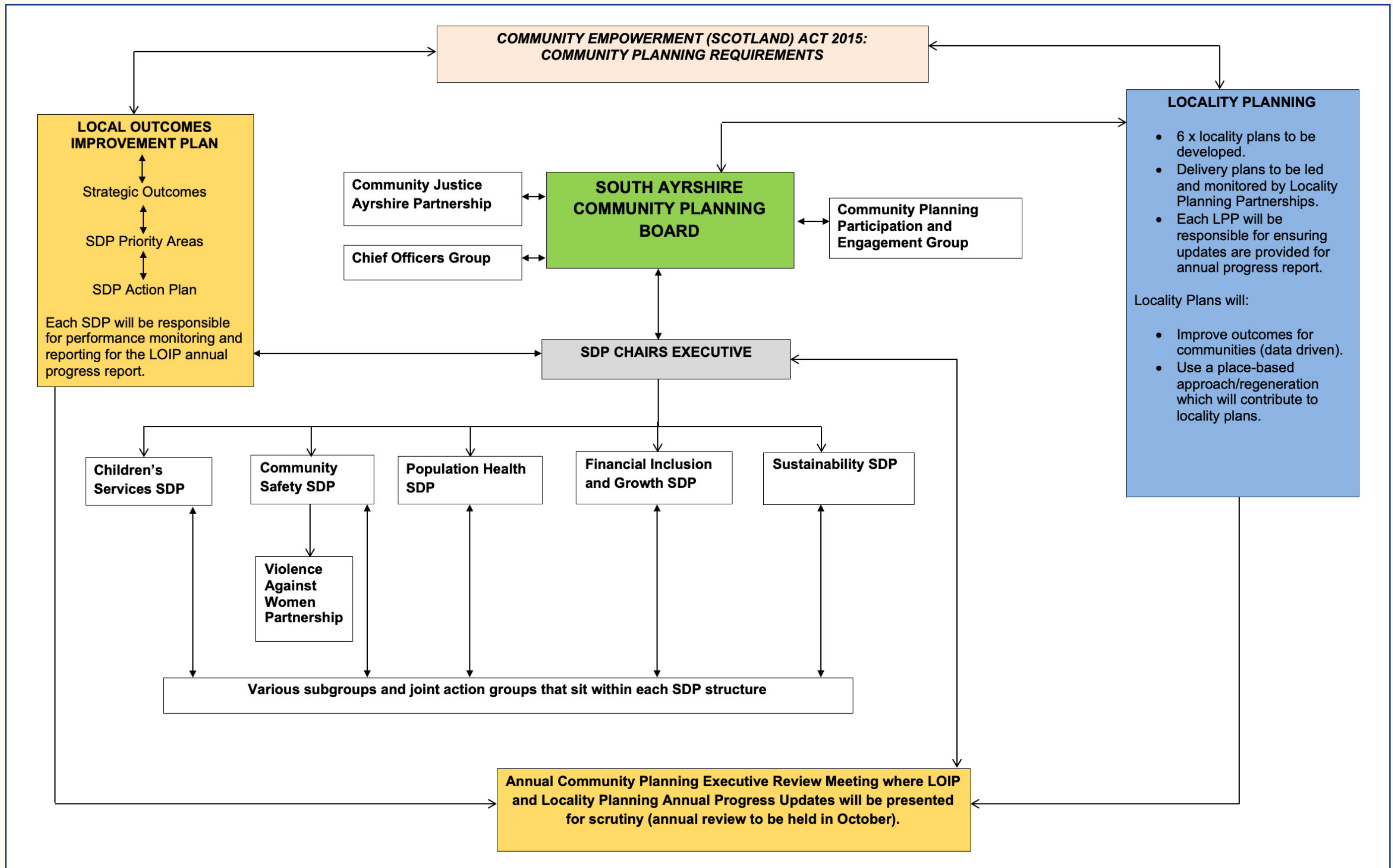


## About South Ayrshire Community Planning Partnership

The Community Planning Board is supported by a Community Planning Executive who undertake an annual review function and five Strategic Delivery Partnerships (SDPs). Voluntary Action South Ayrshire lead on the Community Planning Participation and Engagement Group which supports the CPP with wider local community engagement and participation.

<p><b>Children’s Services Planning</b></p>	<p>The Children’s Services Planning Partnership (CSPP) comprises of statutory and non-statutory partners who support children and young people across the local authority. These agencies and organisations come together to coordinate their services to ensure the best use of resources for the best outcomes for children and young people. South Ayrshire Children’s Services Planning Partnership are proud to work closely and collaboratively with Third Sector partners within the CSPP for the best outcomes of our children, young people and families.</p>
<p><b>Community Safety</b></p>	<p>South Ayrshire Community Safety Partnership’s Strategic Vision is that people in South Ayrshire live in communities that are inclusive, empowered, resilient and safe. The Partnership aims to do this by working together with local communities and agencies, developing strategic problem solving as an overall approach.</p>
<p><b>Financial Inclusion and Growth</b></p>	<p>The Financial Inclusion and Growth Strategic Delivery Partnership has the main strategic focus of tackling financial inequality, and with our partners, our key areas of focus include employability, maximising income, child poverty, economic development and local wealth building.</p>
<p><b>Population Health</b></p>	<p>The Population Health Strategic Delivery Partnership will provide main community planning context for developing leadership and strategic planning in relation to health and wellbeing, supporting planning approaches, and initiate or enable the development of supportive activities in relation to wider South Ayrshire health improvement and community activity.</p>
<p><b>Sustainability</b></p>	<p>The Sustainability Strategic Delivery Partnership is working to respond to the climate and ecological emergency locally, by bringing partners together to share information and collaborate on projects. The partnership draws on the skills and knowledge of its wide membership base to promote best practice and the range of co-benefits facilitated through joined up action.</p>





## Links To Locality Planning

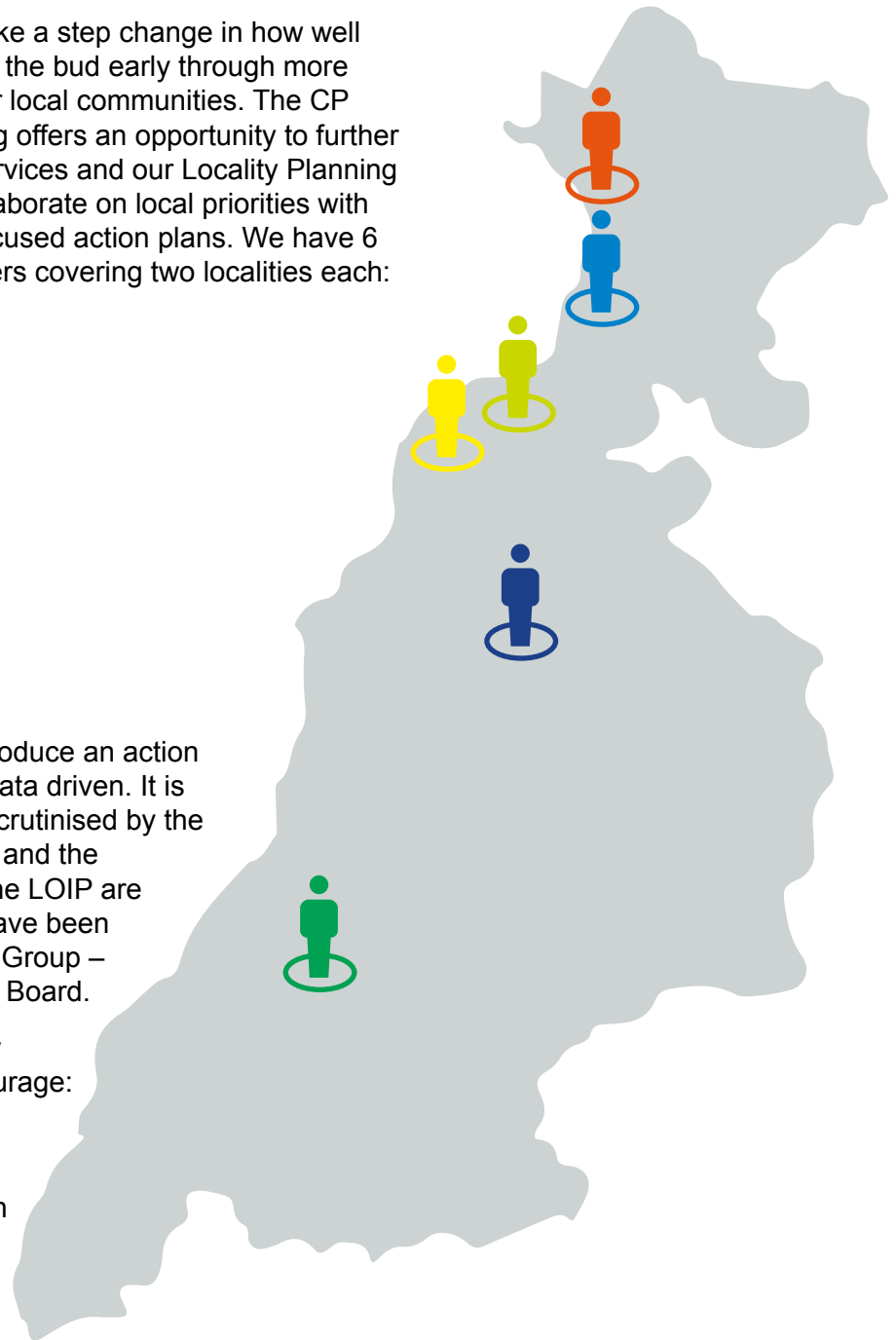
In [April 2023](#), the CP Board agreed to make a step change in how well we prevent issues arising and nip them in the bud early through more integrated public services operating in our local communities. The CP Board recognise that Community Planning offers an opportunity to further embed collaboration between frontline services and our Locality Planning approach establishes a framework to collaborate on local priorities with communities and produce data driven, focused action plans. We have 6 localities with three HSCP Senior Managers covering two localities each:

<span style="color: orange;">■</span>	Troon and Villages
<span style="color: blue;">■</span>	Prestwick and Villages
<span style="color: lightgreen;">■</span>	Ayr North and Central
<span style="color: yellow;">■</span>	Ayr South and Villages
<span style="color: darkblue;">■</span>	North Carrick
<span style="color: green;">■</span>	South Carrick

Each [Locality Planning Partnership](#) will produce an action plan that is based on local priorities and data driven. It is proposed that these action plans will be scrutinised by the HSCP Strategic Planning Advisory Group and the CP Board. To ensure locality plans and the LOIP are integrated, the HSCP Senior Managers have been asked to sit on the SDP Chairs Executive Group – a key executive group reporting to the CP Board.

We aim to continue to develop our locality model to complement the LOIP and encourage:

- A simpler, more joined up local system that offers the right support at the right time that manages the growth in demand and to reduce duplication in the system;
- Integrated, multi-disciplinary teams from across the public sector working together on the same geography and tackling issues holistically, focused on relationship-building and gettingag to the root causes;
- A workforce who feel connected to each other and able to work flexibly, better able to meet people's needs; and
- A new system partnership with the voluntary sector to co-ordinate local activity, networks and opportunities – so that we make the best use of the strengths and assets of our communities.



# About this Child Poverty Strategy

**The Community Planning Partnership platform is seen as the best way to collectively reduce inequalities and improve outcomes for those living in the most deprived areas of South Ayrshire.**



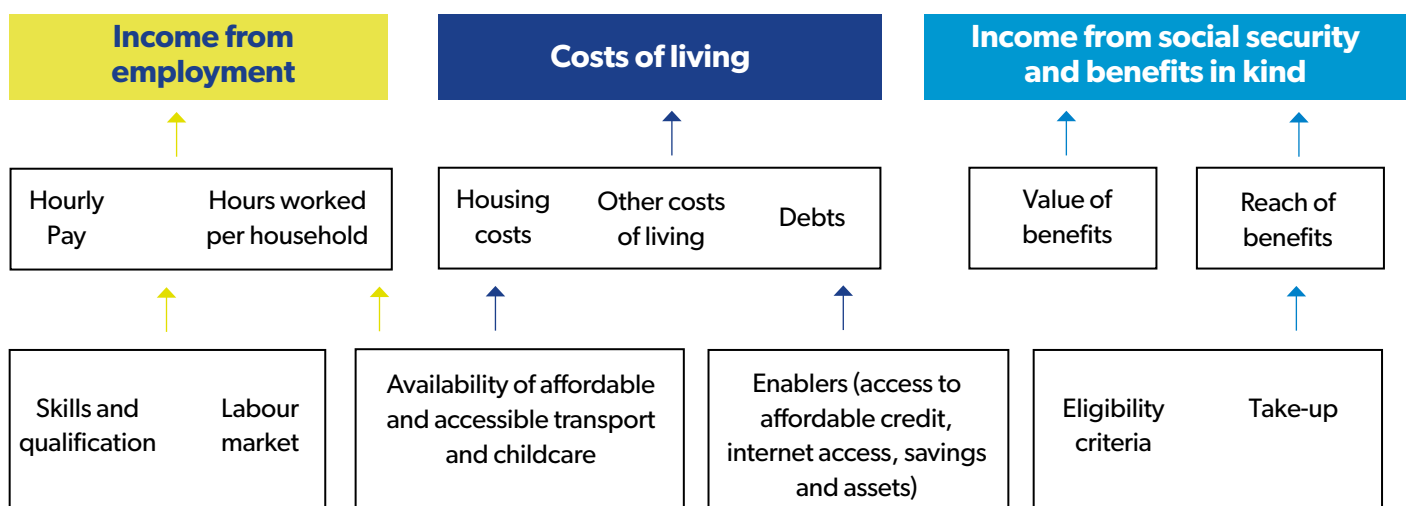
## The National Approach

The Child Poverty (Scotland) Act 2017 (the Act), set out highly ambitious poverty mitigating related targets to be achieved by Community Planning Partnerships by 2030. In 2022 the Scottish Government produced a new delivery plan – Best Start, Bright Futures<sup>1</sup>. The plan recognises the significant contribution partners have made toward tackling child poverty since the Act was introduced but highlights the strategic challenges that have emerged over the past few years including the pandemic and the cost-of-living crisis.

## Key Drivers

The key drivers that impact on child poverty have been stated within the Act’s Delivery Plan as:

1. Income from employment
2. Cost of living
3. Income from social security and benefits in kind



<sup>1</sup>[best-start-bright-futures-tackling-child-poverty-delivery-plan-2022-2026.pdf](#)



The Scottish Government have identified the following 6 Priority family types as being at high risk of child poverty:

- 1 Lone parent families
- 2 Minority ethnic families
- 3 Families with a disabled adult or child
- 4 Families with a younger mother (under 25)
- 5 Families with a child under one
- 6 Larger families (three or more children)



The offer to families across Scotland in the plan has been set out in three parts:

- A. Focus on providing opportunities and support needed to enter, sustain and progress in work
- B. Focus on maximising the support available for families to lead dignified lives and meet their basic needs
- C. Focus on supporting the next generation to thrive – this part will look to tackle poverty beyond 2030 and helping the next generation to avoid becoming parents with children in poverty



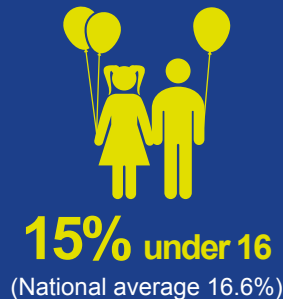
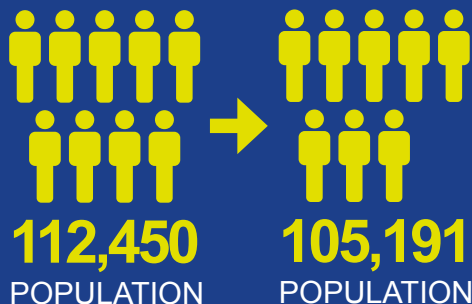
For the actions above to have impact everyone must pull together and offer a package of support available to families.

Reference: [Futures best-start-bright-futures-tackling-child-poverty-delivery-plan-2022-2026.pdf](#)



# What does Child Poverty look like in South Ayrshire

Between 2021 and 2043 the population of South Ayrshire is projected to decrease from 112,450 to 105,191. This is a decrease of 6.9% which compares to a projected increase of 1.7% for Scotland as a whole.



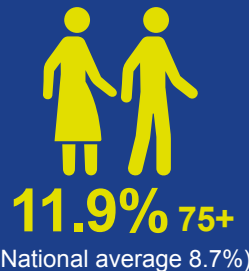
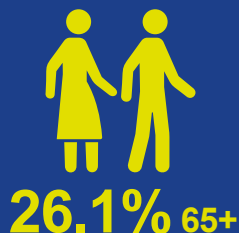
South Ayrshire has more children aged 10-14 years when compared to Scotland figures.



**58.6%**

of the population are working age (16-64) compared with

**63.8%** Nationally



The rate of births to young mothers (under 25 years) in South Ayrshire was higher than Scotland between 2018 to 2021.

By 2043 it's estimated the number of people 75+ years will have increased by 35% from

**13,664**

people in 2021 to

**21,040**



In 2021, South Ayrshire had the 4th highest dependency ratio in Scotland



South Ayrshire has 7 datazones in the top 5% most deprived vigintile

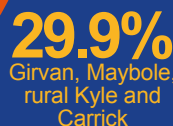


In 2022, there were 56,453 dwellings in South Ayrshire.

**95.5%**

were occupied dwellings which is slightly less than national rate of

**95.7%**



● TROON

● PRESTWICK

● AYR

● MAYBOLE

● GIRVAN

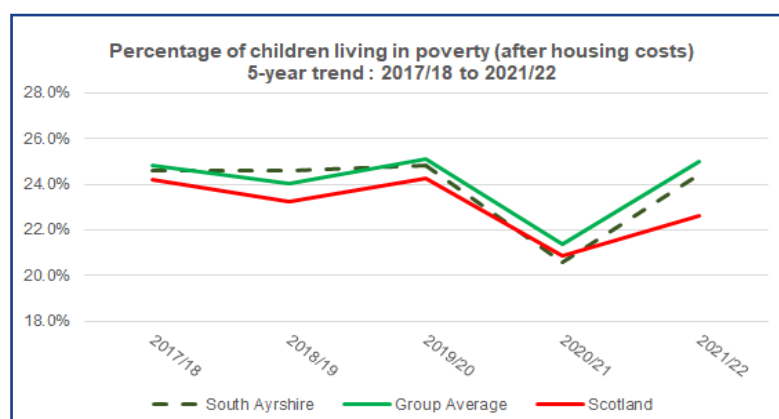
(Source: National Records of Scotland, Small Area Population Estimates 2021)

## Deprivation

- South Ayrshire has 7 datazones in the top 5% most deprived vigintile
- In 2021/22, South Ayrshire had the 10th highest child poverty rate nationally and was above the Scottish average - 24.4% compared to 22.6%. This is an estimate of 4,807 children in South Ayrshire.
- Fuel Poverty is 24.8% compared to 24% nationally (SHCS 2021/22)

Children living in relative poverty (after housing costs) – 5-year trend

	2017-18	2018-19	2019-20	2020-21	2021-22
South Ayrshire	24.6%	24.6%	24.8%	20.6%	24.4%
Group Average	24.8%	24.0%	25.1%	21.4%	25.0%
Scotland Health	24.2%	23.2%	24.3%	20.9%	22.6%



Many people in South Ayrshire are unable to manage financially, with many families living in fuel poverty and struggling to pay their bills and feed their children. It's a sad fact that many of these families are working families who often have the difficult decision of choosing to heat their home or buy food. Reducing poverty is a key priority for the South Ayrshire Community Planning Partnership and our Third Sector partners. The Partnership is committed to working collectively and in collaboration to eradicate persistent poverty and find ways to boost family incomes whilst at the same time making efforts to reduce the cost of living for them.

The gathering of lived experience from families who have faced the fear and stress of poverty will continue to be an essential source of how the Partnership directs its response and resources to those most in need. This is a key area for the Partnership to build upon and one where we need to continue to learn and foster trust in our most deprived areas. The Community Planning Partnership platform is seen as the best way to collectively reduce inequalities and improve outcomes for those living in the most deprived areas of South Ayrshire.

Our understanding of Child Poverty in South Ayrshire is drawn from national guidance and statistics, local data and research and what our communities tell us.

The Community Planning Partnership is responsible for the co-ordination, production, publication and monitoring of the Child Poverty Strategy.

As referenced in the South Ayrshire Children's Service Planning Data for 2023-2026 South Ayrshire has traditionally been viewed as a relatively affluent area but that is changing and across a number of measure, the area is moving closer to the Scottish average.

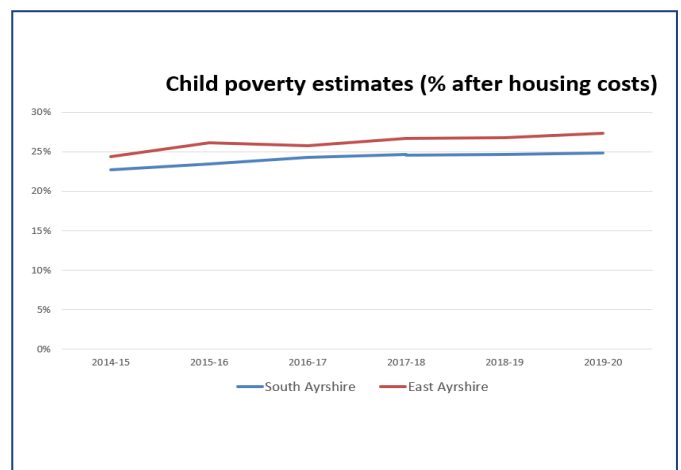
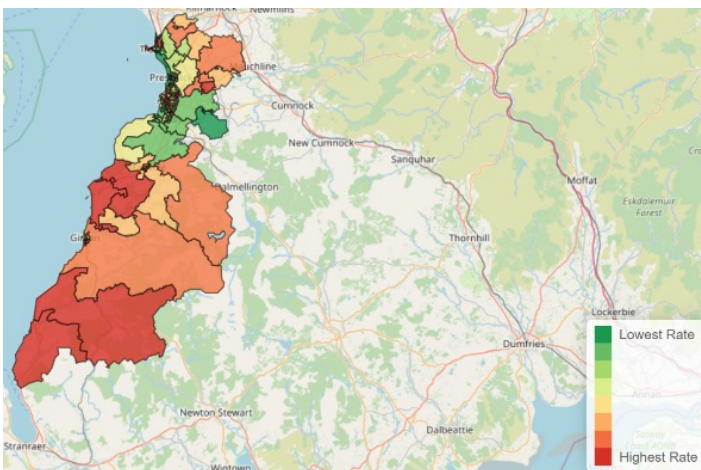
Notwithstanding this general trend, there are some significant pockets with higher levels of deprivation which are often characterised by poorer outcomes.

The Scottish Index of Multiple Deprivation (SIMD)<sup>2</sup> shows 19 datazones in South Ayrshire falling within Scotland’s 15% most deprived datazones – affecting an estimated 12,888 people. Most of these datazones are found to be in the Ayr North and Whitletts area of Ayr, but three are in Girvan and one each in Troon & Maybole. Six datazones in Ayr North fall within the worst 5% datazones in Scotland.

Datazone	Datazone Name	Overall Rank	Employment Domain Rank	Income Domain Rank	Education Domain Rank	Health Domain Rank	Access Domain Rank	Crime Domain Rank	Housing Domain Rank	Population	Working Age Population
S01012489	Ayr North Harbour, Wallacetown and Newton	37	53	30	176	69	6,467	134	747	974	707
S01012491	Ayr North Harbour, Wallacetown and Newton	42	24	34	448	62	4,948	62	1,809	459	326
S01012501	Lochside, Braehead and Whitletts - 03	46	106	31	55	68	6,172	413	884	804	539
S01012492	Ayr North Harbour, Wallacetown and Newton	64	45	128	119	130	4,741	50	2,229	724	508
S01012501	Lochside, Braehead and Whitletts - 02	75	139	50	111	93	5,964	793	536	577	371
S01012498	Dalmilling - 03	274	317	333	164	321	3,509	1,988	1,018	855	533
S01012490	Ayr North Harbour, Wallacetown and Newton	350	382	483	519	254	6,175	163	753	967	683
S01012426	Girvan Glendoune - 03	383	394	195	1,307	512	2,460	1,475	2,819	459	270
S01012425	Girvan Glendoune - 02	469	501	253	1,767	245	3,997	3,284	1,939	589	324
S01012497	Dalmilling - 02	477	349	783	572	283	5,009	903	2,902	495	337
S01012496	Dalmilling - 01	555	627	597	260	656	3,811	2,836	1,681	769	480
S01012503	Lochside, Braehead and Whitletts - 04	564	569	660	485	495	5,997	787	1,533	607	367
S01012555	Barassie - 03	683	390	957	1,083	384	6,212	2,383	1,748	753	434
S01012461	Castlehill and Kincaidston - 06	762	728	862	797	1,001	1,883	1,419	2,920	585	395
S01012483	Ayr South Harbour and Town Centre - 04	811	675	949	2,808	436	6,629	44	1,020	891	571
S01012500	Lochside, Braehead and Whitletts - 01	835	650	1,171	750	738	5,330	758	2,291	371	227
S01012493	Craigie - 01	901	404	732	5,391	877	5,022	944	4,587	634	326
S01012427	Girvan Glendoune - 04	905	968	959	1,036	1,167	1,091	2,991	1,957	650	407
S01012436	Maybole - 03	945	678	883	1,783	783	4,380	2,403	2,566	725	449

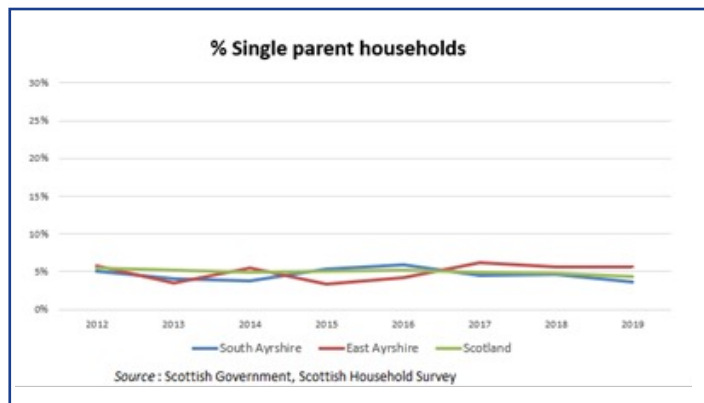
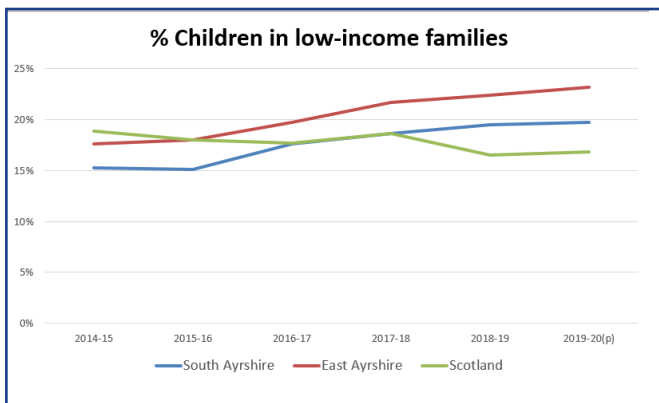
Red 0-5% most deprived DZs in Scotland	Yellow 10-15% most deprived DZs in Scotland
Orange 5-10% most deprived DZs in Scotland	Green 15-20% most deprived DZs in Scotland

Child poverty is the most prevalent in the Ayr North and Girvan and South Carrick Wards at 36% and 29% respectively and lowest in Ayr West where it is at 16%.



<sup>2</sup>Scottish Index Multiple Deprivation





**Children in Low-Income Families**

	South Ayrshire	East Ayrshire	Scotland
<b>2014-15</b>	15.3%	17.6%	18.9%
<b>2015-16</b>	15.1%	18.0%	18.0%
<b>2016-17</b>	17.6%	19.7%	17.7%
<b>2017-18</b>	18.6%	21.7%	18.6%
<b>2018-19</b>	19.5%	22.4%	16.5%
<b>2019-20 (p)</b>	19.7%	23.2%	16.8%



# What does this data tell us about Child Poverty in South Ayrshire

## Income Maximisation

12.2% of South Ayrshire population is income deprived which is similar rate to Scotland (12.1%).

Employment Deprived (working age population) 10% compared to 9.3%.

For most of the last 10 years, Crisis Grant award rates in South Ayrshire have been lower than the Scottish average.

In 2022, 11% of all families receiving Child Benefit (1,150) in South Ayrshire were larger families (3 or more children).

In South Ayrshire, 28% of households with children claiming Universal Credit have a child or adult claiming a disabled element.

During 2022 to 2023, there were 1,105 authorised applications for Best Start grants and Best Start Foods in South Ayrshire. 65% of all processed applications were authorised compared to Scotland rate of 66%

In 2021, jobs density levels in South Ayrshire were the same for Scotland as a whole – i.e. there were around 8 jobs for every 10 working age people.

The employment rate for males aged 16-64 was lower in South Ayrshire, at 56.3% than in Scotland as a whole (77.5%).

The proportion of employees aged 18 years or over, earning at least the Real Living Wage and working within South Ayrshire, between October 2022 and September 2023, was 82.1%. This was below the average for Scotland (89.9%).

Female median gross weekly part-time earnings in South Ayrshire (for the workforce living in the area) were lower than those in Scotland.



## Education / Childcare

In South Ayrshire 96.6% of young adults (aged 16-19) were participating in education, training and employment in 2023. This is a higher than for Scotland as a whole (94.3%).

For school leavers in South Ayrshire there is a very significant gap in achievement, for achieving at least one pass at SCQF Level 6 or better, between the most and least deprived leavers.

64.2% of primary school pupils in South Ayrshire registered for free school meals took them up in 2023, lower than the Scottish average (66.7%).

57% of secondary school pupils in South Ayrshire registered for free school meals took them up in 2023, lower than the Scottish average (60.6%%).

In South Ayrshire, at September 2023, 152 two-year-old children were taking up the two-year-old entitlement to ELC. These children represent 16% of all two-year-olds in South Ayrshire and 65% of all eligible two-year-olds entitled to that care.

In 2022, service capacity for children aged 0 to 5 years was higher in South Ayrshire when compared to Scotland for nurseries and holiday playschemes. However there was lower service capacity for out of school clubs, childminding, children and family centres, and playgroups.



## Developing our Strategy

From the outset steps have been taken to ensure partners from representative organisations have been included in the engagement work undertaken in this strategy. Public Health Scotland have played a key part in leading and facilitating sessions with partners and engaging with those who have lived experience.



## Priority Development Timeline



A partnership has been formed between Public Health Scotland and South Ayrshire Community Planning Partnership to carry out an in-depth strategic needs analysis to help establish a mapping of services for priority groups living in South Ayrshire.

Workshops with a core group of multi-agency representatives who all have an active interest in reducing Child Poverty have taken place across South Ayrshire.

Our learning journey began in May 2023 at an in person workshop with input from the National Lead for Child Poverty, Improvement Service providing a National Context and the Health Improvement Officer (South Locality), Public Health who provided an overview of NHS Child Poverty Action Plan. The workshop's focus was to understand local need with our stakeholders and understanding our processes.

**Understanding local need** – is there a clear understanding of where people are living in poverty in South Ayrshire and why? Feedback received included:

In South Ayrshire we feel we have a clear understanding of where people are living in poverty from the Scottish Index of Multiple Deprivation (SIMD). However, we also feel that the SIMD isn't always an accurate reflection on South Ayrshire as people can privately rent their home and still live in poverty.

Relocation of families isn't always the answer – support could be missed for those who have been moved to more affluent areas due new housing builds but poverty still exists.

Rural poverty has a direct impact, most people only have option of one supermarket and are forced to pay without being able to shop around. Cost of Living crisis has made the negative impact even greater.

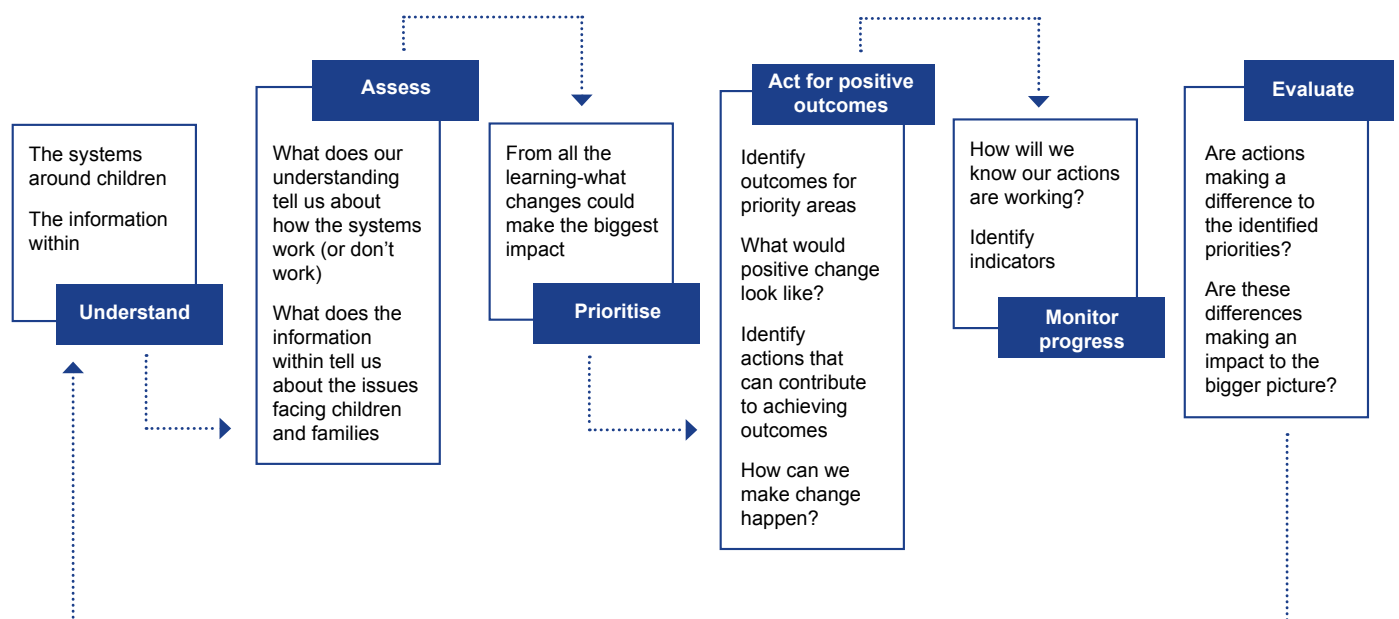


**Understanding our processes** - do you feel confident that you understand South Ayrshire’s direction of travel in relation to child poverty and our ways of working? Feedback received included:



An online session was held on 23rd June 2023, where Public Health Scotland provided info on their systems and data driven approach, it was agreed to adopt that approach.

## Overview and Aims







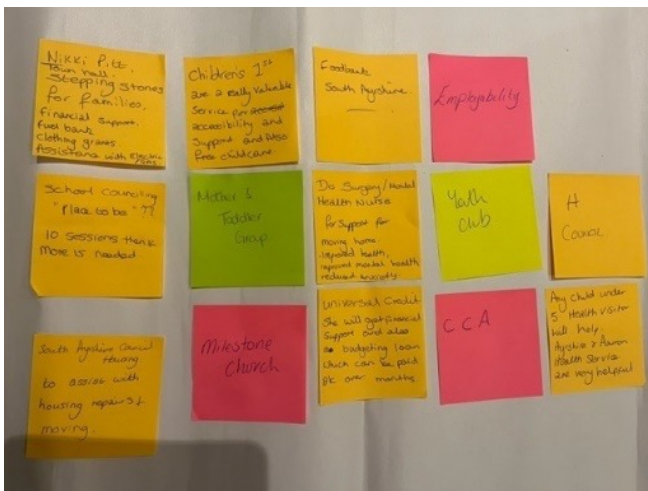
## Engaging with Families

At the beginning of 2024, Public Health Scotland along with the CPP facilitated two 'Lived Experience' workshops with low-income parents and carers in South Ayrshire. The first workshop was hosted in an urban area of Ayr, representing an area of high deprivation receiving intensive resources. The second workshop was in a rural village in the south, 11 miles from the nearest town.

The purpose of the workshops was to help inform the development of the Child Poverty strategy in South Ayrshire by understanding local families' experiences and thoughts on the current system of support and their priorities. The experiences of the two areas were very different.

### Rural:

Four parents/carers participated in the workshop which was mostly comprised of priority family groups who had lived in the village for a significant period. The group reported that there were no lone parent households in the village. There was a sense the people enjoyed where they lived. Below is the map of services from the rural group:



### Key points:

- strong sense of community support, spirit, empowerment, and resilience
- strong focus on the health and wellbeing of the children and young people
- limited knowledge of services available in South Ayrshire to support families

### Key Challenges:

- public transport and this was main priority area of action

### Urban:

Seven parent/carers participated in the workshop who were in one or more of the priority family groups. One parent/carer said they generally liked living in the area due to its location to the town centre and shops, the remaining did not speak so favourably.

The group mapped a wide range of services that would support the example pen portrait of Clare and Jake and from their knowledge of services in the area. It demonstrates a wide knowledge of the services which was confirmed when shown the child poverty system map produced by the services with agreement, they knew most of the services.



### Key points:

- access the services and their experience with the services
- distrust and conflict with services were notable
- a sense of conflict and distrust between the residents
- lacked a sense of community

### Key Challenges:

- lack of childcare
- community spaces
- access to services and negative experiences

**Feedback from sessions:**

**The feedback is useful to understand the importance of people being heard and included in planning.**

Thank you- Good to be heard. No hope provided for future plans. Good to hear that there is an intent of progress getting installed. No relevant channel of communication with planning updates set up.

Felt today was good to know that you're not alone. Also very good to find out other services that you didn't know about.

Very helpful, showed respect.

Good to see someone is interested in this area - we are not forgotten about.

Great experience - everyone is in the same situation

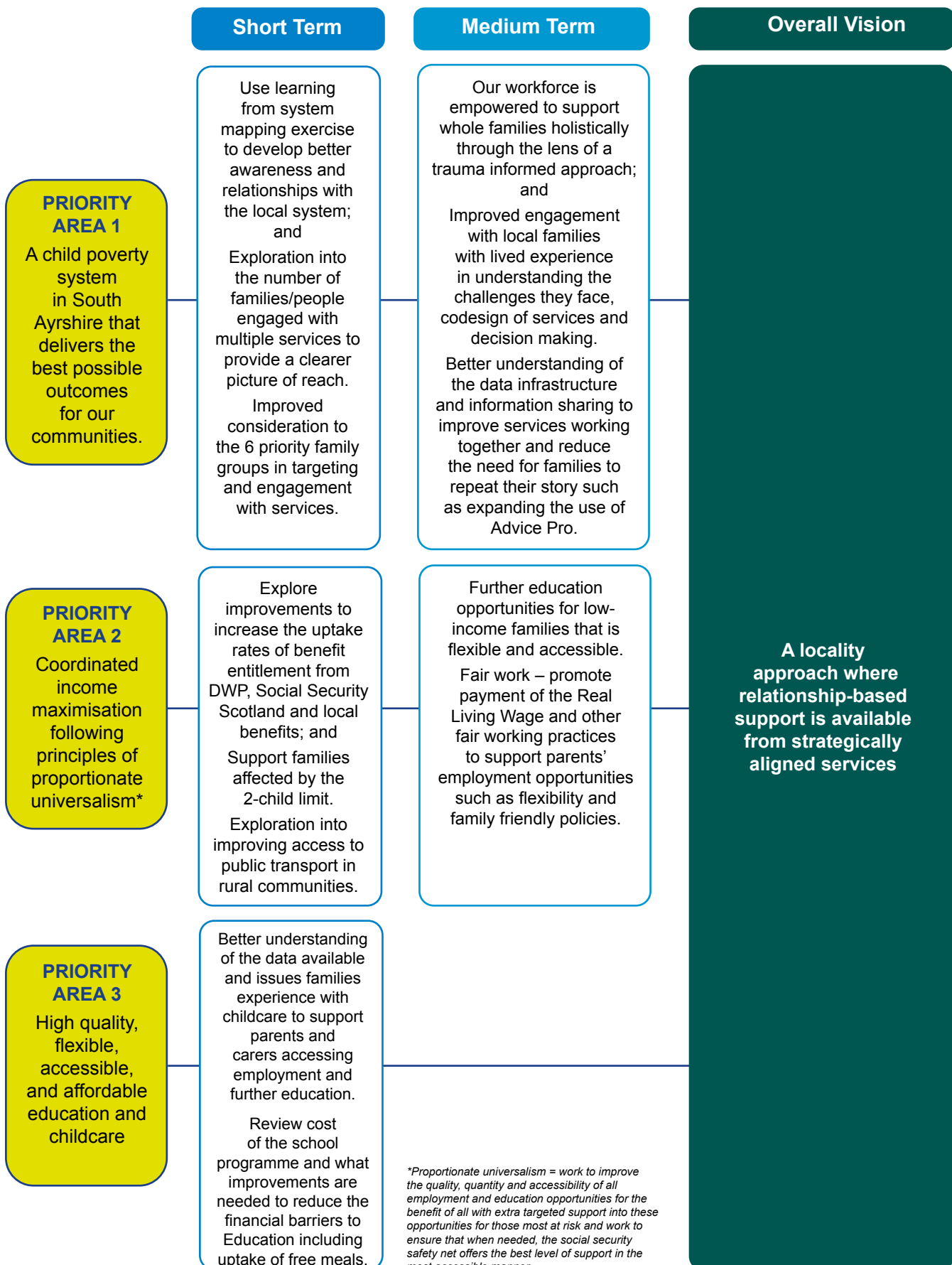
Was good to get some points across about services



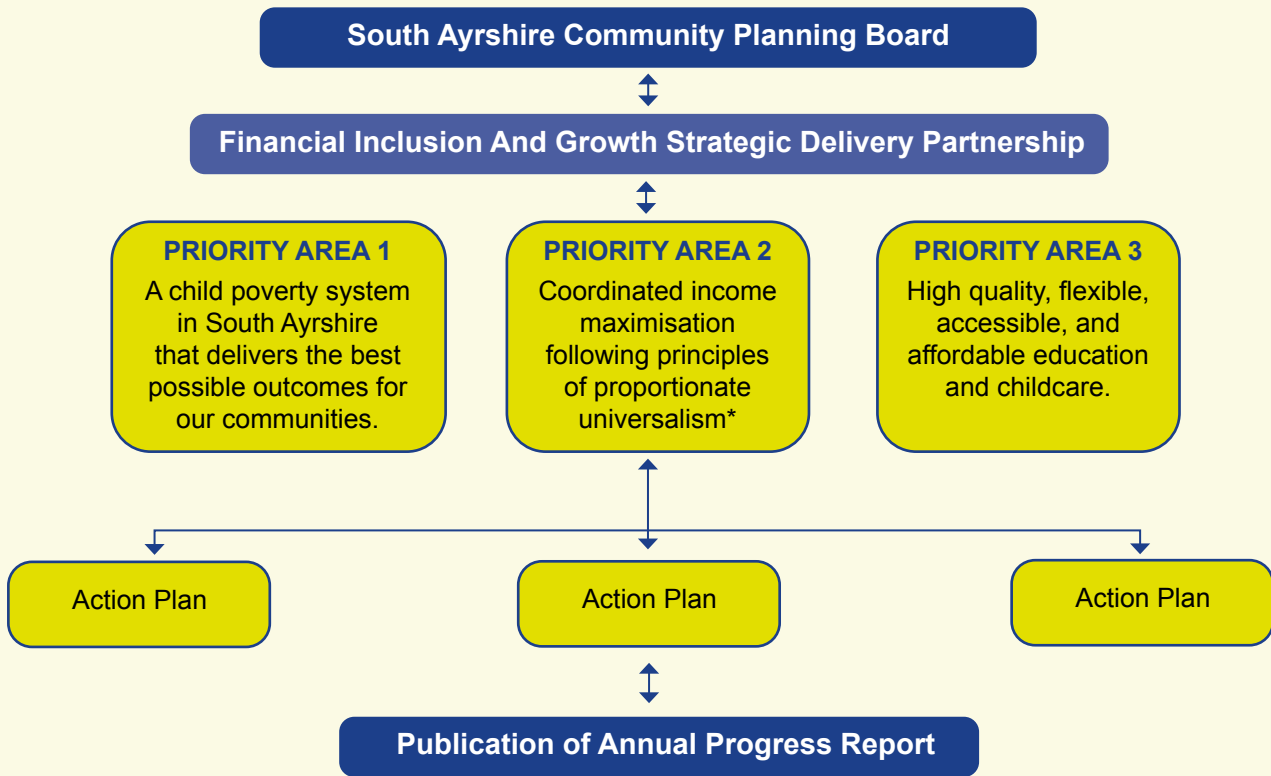
# Developing our Priorities

A session was held in March 2024 with wider core group to discuss outputs from previous sessions to help shape our overall priorities.

The core group reviewed the outputs from the work undertaken in the understand and assess stage and identified the emerging priorities which fed into three key areas:



# How we will deliver this strategy



In the Scottish Government’s programme for Scotland 2019-2020 it laid out a vision ‘to achieve a trauma-informed nation capable of recognising where people are affected by trauma and adversity, capable of responding in ways that prevents further harm and which supports recovery, and in ways which addresses inequalities and improves life chances’. South Ayrshire Community Planning Partnership has made the commitment to supporting the development of trauma informed systems across South Ayrshire by signing up to the National Trauma Pledge.

## Equalities

South Ayrshire Council (SAC) Equality Impact Assessment process has been followed during the various stages of the CPP move to locality-based working which incorporates the development of the new Child Poverty Strategy. The completion of the Equalities Impact Assessment (EQIA) (incorporating the Fairer Scotland Duty) has been an iterative process and the EQIA has continued to be updated to reflect plans as they proceed. South Ayrshire Council has developed a new online Integrated Impact Assessment (IIA) which incorporates a range of cross-cutting themes including: Equalities and the Fairer Scotland Duty, United Nations Convention on the Rights of the Child (UNCRC); Sustainability, Climate Change and Biodiversity; Our Ageing Population; Trauma Informed Services; Health and Wellbeing, Rurality and The Promise. As part of a testing phase of the new IIA, information contained with the EQIA has been transferred onto the new system allowing the CPP to consider further strategic challenges.



**The Child Poverty Strategy will report to the Financial Inclusion and Growth SDP**

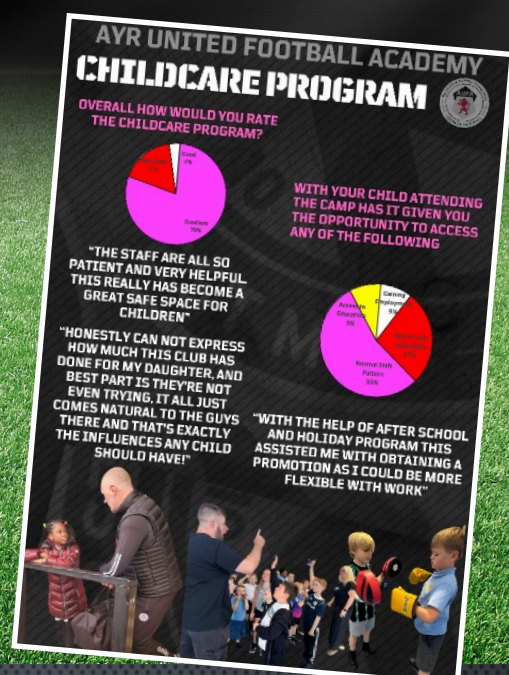


# What does partnership working look like?

## Appendix 1: Case Study AUFA FA Extra Time Programme

This is a joint initiative with the Scottish Government and the Scottish Football Association which aims to support local football clubs and trusts to provide before and after school and holiday activity clubs for primary school age children from low-income backgrounds.

The purpose of the programme is to support the Scottish Government in its work to tackle child poverty by building and designing a system of accessible and affordable school age childcare which funds primary school age children from low income families.



The main objectives/expected outcomes of the Grant are:

- Delivery of an activity based childcare model that provides free or subsidised childcare places that supports families that, without it may otherwise face barriers to accessing employment, training or studying.
- The establishment of after school clubs which will run across four schools weekly during term time. After consultation with schools and parents we expect sessions to run for a minimum of two and a half hours each day. Activities will vary week to week but will be based around sport, outdoor activities and use of the school facilities. As well as being engaged in activity, each child will be supplied with a healthy and nutritional snack at each session. The after school clubs will be an extension of the school day and therefore allow parents and carers to access employment, training or study.
- The establishment of a holiday club to cater for childcare needs of families during the summer, autumn and Christmas school holidays. Children of low-income families will be eligible for free week-long sporting activities from 08:30-17:00 based at two schools and one non-school facility in Ayr and the surrounding area. Healthy and nutritional meals will be provided.
- The programme will also deliver two employability courses, each programme lasting 12 weeks with participants taking part twice each week. The programme is aimed at parents/carers gaining new qualifications, experiencing job opportunities, exercising twice per week, linking with their local job centre and ultimately providing a package that will give someone confidence to start a new career or further the career they are currently involved in.









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۔

本信息可应要求提供盲文，大字印刷或音频格式，以及可翻译成多种语言。以下是详细联系方式。

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

Niniejsze informacje mogą zostać udostępnione na życzenie, w alfabecie Braille'a, w druku powiększonym lub w formacie 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**  
**Contact Centre**  
**0300123 0900**

# Integrated Impact Assessment Summary Report

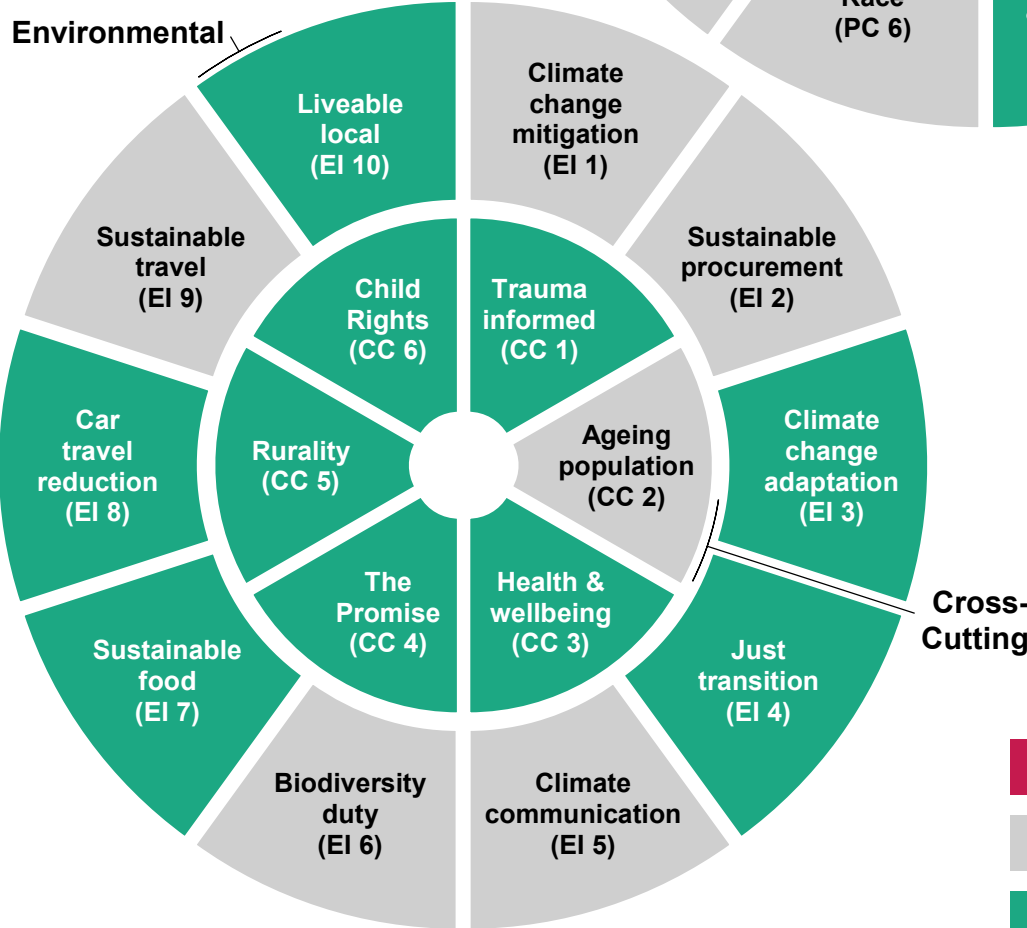
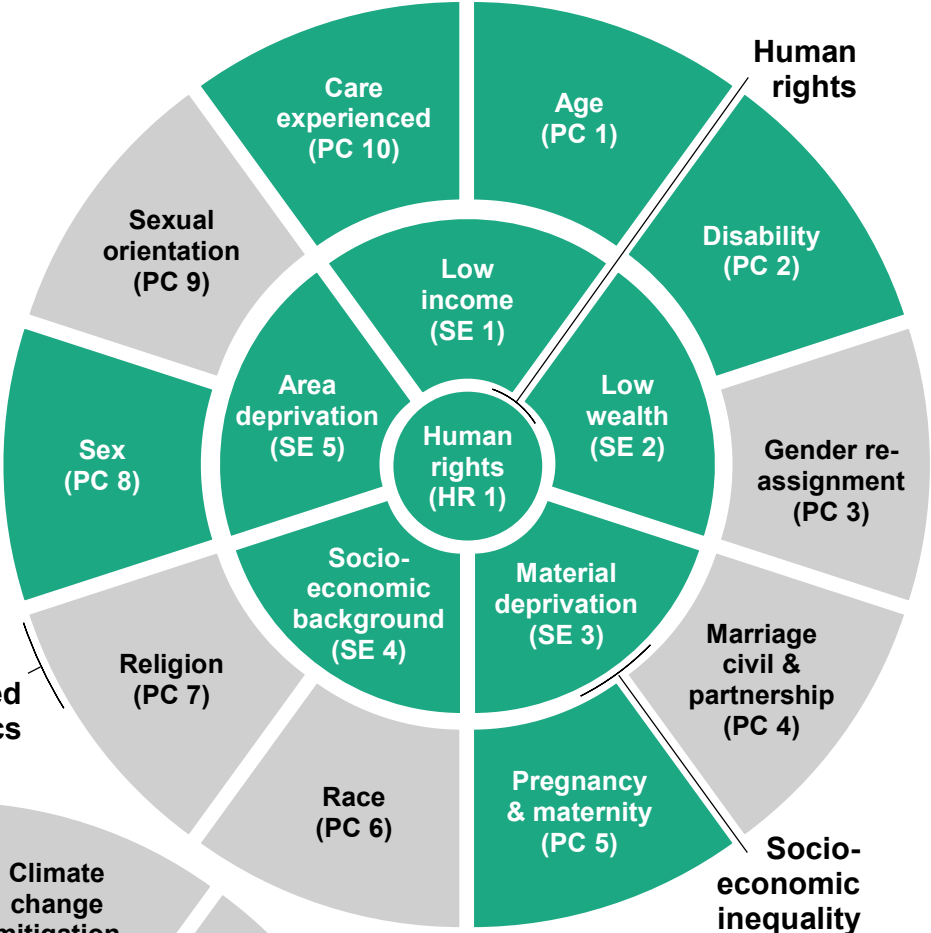
## Child Poverty Strategy 2024-2029



Completed by:

Elizabeth Dougall,  
Senior Policy Officer Community  
Planning & Equalities,  
Performance, Policy &  
Community Planning

Date started: 26/04/23



To be implemented on:

#REF!

Review date:

18/04/24

Oversight Panel:

Financial Inclusion and  
Growth Strategic Delivery  
Partnership

- negative impact
- no impact / not applicable
- positive impact

**Public sector equality duty**

Eliminating unlawful discrimination, harassment, and victimisation?

The new Child Poverty Strategy seeks to mainstream equalities in it's over arching outcomes and will ensure that any subsequent action points to not disproportionately disadvantage one community or group over another. South Ayrshire CPP is committed to eliminating discrimination and stigmatisation and the structure which has been put in place will play a positive role in the contribution towards this vision, supporting our communities and citizens to grow, care and live a better life in South Ayrshire.

Advancing equality of opportunity?

The new Child Poverty Strategy is inclusive of everyone and ensure equality of opportunity to improve outcomes. In addition, the CPP has identified key areas of focus within the LOIP taking into consideration children and young people (in particular those with caring responsibilities and those who are care experienced/care leavers) and our ageing population. Poverty is a key area of focus. The CPPs seek to encourage and improve participation through our Community Planning Participation and Engagement Group which represents 'communities of interest' across South Ayrshire. Locality Planning is community led and driven and action plans will be determined by communities needs and understanding of their communities.

Fostering good relations?

The new Child Poverty Strategy is inclusive of everyone and ensure equality of opportunity to improve outcomes. In addition, the CPP has identified key areas of focus within the LOIP taking into consideration children and young people (in particular those with caring responsibilities and those who are care experienced/care leavers) and our ageing population. Poverty is a key area of focus. The CPP seeks to encourage and improve participation through our Community Planning Participation and Engagement Group which represents 'communities of interest' across South Ayrshire.

**Impact code key**

**PC** EQUALITIES: impact on protected characteristics

**SE** EQUALITIES: impact on socio-economic inequality

**HR** EQUALITIES: impact on human rights

**EI** ENVIRONMENTAL IMPACTS

**CC** CROSS-CUTTING IMPACTS

Does this proposal require a Child Rights and Wellbeing Impact Assessment (CRWIA)? **yes**

**Please turn over for CRWIA detail.**

## Child Rights & Wellbeing Impact Assessment (CRWIA) summary CRWIA for a non-legislative policy/measure

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CRWIA title:

South Ayrshire Community Planning Partnership Child Poverty Strategy 2024-2029

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Publication date:

18/04/24

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Summary of policy aims and desired outcomes

The plan will focus on key drivers that impact on child poverty that have been stated within the acts delivery plan.

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Executive summary

In April 23 the CPP approved work to take place to develop a new child poverty strategy for South Ayrshire, aligned to the national plan.

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Background:

The new national delivery plan and changing strategic landscape presented an opportunity for South Ayrshire to refresh and realign our child poverty action plan to better reflect national and local circumstances.

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Scope of the CRWIA, identifying the children and young people affected by the policy, and summarising the evidence base:

The SG identified 6 Priority family types as being at high risk of child poverty: Lone parent, Minority ethnic, Families with a disabled adult or child, Families with a younger mother (under 25, Families with a child under one, Larger families (three or more children).

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Children and young people's views and experiences:

Initial lived experience workshops were held with parents/carers to capture feedback on interaction with services. As action plans develop we will extend engagement to capture views with children & young people.

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Key Findings, including an assessment of the impact on children's rights, and how the measure will contribute to children's wellbeing:

The overall Child Poverty Strategy aims to improve outcomes and inequalities of children & young people.

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Monitoring and review:

Annual Progress Report as part of statutory requirements as well as reporting to the Financial Inclusion & Growth SDP.

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### CRWIA Declaration Authorisation

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Policy lead:

Elizabeth Dougall, Senior Policy Officer Community Planning & Equalities

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Date:

12/04/24

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Deputy Director or Equivalent:

Lyndsay McRoberts, Depute Chief Executive and Director of Education

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**South Ayrshire Council**

**Report by Chief Financial Officer  
to Cabinet  
of 18 June 2024**

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**Subject: Budget Management – Revenue Budgetary Control  
2023/24 – Out-turn Statement at 31 March 2024**

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**1. Purpose**

- 1.1 The purpose of this report is to present Members with a financial overview of the General Services revenue account, Housing Revenue Account and Common Good Accounts for 2023/24 as at 31 March 2024.

**2. Recommendation**

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

- 2.1.1 notes the out-turn position for each Directorate/ service for 2023/24 detailed in Appendix 1;
- 2.1.2 approves the revisions to previous earmarking and new earmarking of funds, to be carried forward for utilisation in 2024/25, as outlined in Appendix 2 and included in table 1 at 4.1.1;
- 2.1.3 notes the £5.289m HSCP 2023/24 in-year underspend and accumulated reserves position of £16.465m available to the Partnership for 2024/25, as outlined in 4.1.5 to 4.1.7;
- 2.1.4 notes the overall General Services in-year underspend of £1.026m at 4.1.1 (before earmarking) and the accumulated uncommitted reserves position of £4.444m, as outlined at 4.1.9;
- 2.1.5 notes the Common Good Fund's financial position outlined in 4.3; and
- 2.1.6 requests that, given the General Fund uncommitted reserve balance has fallen below the desired 2% of expenditure, the Chief Financial Officer brings forward a report to Cabinet in August 2024 that considers whether funds held in Committed Reserves can be released to augment the Uncommitted Reserves position.

**3. Background**

- 3.1 The budget management report contains overview information for General Service Revenue, Housing Revenue and the Common Good Funds. The associated

Directorate Appendices 1a to 1g show all financial variance analysis and other relevant financial information.

- 3.2 As detailed in the Budget Management – Revenue Budgetary Control 2023/24 – Position Statement at 31 December 2023, presented to the Cabinet of 12 March 2024, revisions to the 2023/24 revenue budget have been made in terms of corporate allocations and other transfers actioned in line with Financial Regulations rules on budget transfers.
- 3.3 Since March 2024, further notifications of additional general revenue grant funding due have been notified from the Scottish Government. Service expenditure plans have been reviewed in light of this and expenditure/income budgets have been revised in line with the additional allocated funding.
- 3.4 As part of the final 2023/24 pay negotiations agreement between Scottish Government, Cosla and the various Trade Unions, the Scottish Government provided additional funding to Councils via additional General Revenue Grant (GRG). This additional GRG was part of a package of funding, whereby Councils agreed to utilise underspends in Pupil Equity Funding (PEF) and further general reserves to meet the shortfall in funding for the final pay agreement on the proviso that the PEF would be reimbursed in future years. For South Ayrshire adjustments of £0.900m and £0.532m of PEF and general reserves (met from the inflation reserve) respectively, have been utilised to meet the final pay offer for 2023/24 and this has been included in directorate budgets.
- 3.5 In September 2024, the major fire incident that took place in Ayr at the building formerly known as the Station Hotel, resulted in an undue financial burden on the Council caused by the large-scale emergency. The Council contacted the Scottish Government and requested emergency financial assistance under the Bellwin scheme. This application was accepted and will result in the majority of emergency safety works costs incurred by the Council being defrayed by Scottish Government Bellwin Scheme funding. The scheme requires the Council to meet the first £0.635m of costs relating to the emergency. The required funding for this has been drawn from committed reserves held for Station Hotel encapsulation costs that is no longer required for that purpose. Service expenditure plans have been reviewed in light of this and expenditure budgets have been revised in line with the additional allocated funding.

## 4. Proposals

### 4.1 ***Overview of General Services Financial Position at 31 March 2024***

- 4.1.1 Detailed explanations for Directorate/ service variances are provided in the revenue out-turn reports (Appendix 1) to this report. Appendix 2 provides details of final earmarking requests for sums to be carried forward for use in 2024/25. The final Directorate/Service position is summarised in Table 1 below:

**Table1/**

**Table 1**

	<i>Out-turn Fav/ (Adv) £m</i>	<i>Earmarking previously approved £m</i>	<i>New Earmarking requested £m</i>	<i>Revised Year End Out-turn Fav/ (Adv) £m</i>
<b>1) Service Expenditure</b>				
Chief Executive's	2.093	(0.176)	(0.178)	1.739
Education	0.444	(1.652)	1.007	(0.201)
Housing, Operations & Development	(2.781)	(0.231)	(0.061)	(3.073)
Strategic Change & Communities	2.648	(0.943)	(0.382)	1.323
Miscellaneous Services	(0.986)	-	-	(0.986)
<b>2) Funding</b>				
Council tax income	(0.391)	-	-	(0.391)
<b>Total underspend/(Overspend)</b>	<b>1.026</b>	<b>(3.002)</b>	<b>0.386</b>	<b>(1,590)</b>

- 4.1.2 Table 1 above shows a net combined underspend of £1.026m for the year. Earmarking of £2.616m (Appendix 2) results in a net overall overspend of £1.590m for the year.
- 4.1.3 **Earmarking** - Appendix 2 provides detail of the movement on the previously approved earmarked funds and the newly requested earmarked funds included with the service analysis in Appendix 1. The most significant movement is within Education where the previously approved Pupil Equity Funding of £1.131m has reduced to £0.030m. As noted in 3.4 above, £0.900m of the previously projected PEF underspend has been utilised to assist in meeting the 2023/24 pay offer.
- 4.1.4 **Council Tax income** – Table 1 above indicates an under recovery of income of £0.391m recorded in 2023/24. As reported in previous Budget Management Reports to Cabinet, actual in year collections were slightly below target (0.58%) for the year which results in an overall net under recovery being shown for 2023/24.
- 4.1.5 **Health and Social Care Partnership** – details of the out-turn information can be found within the Financial Monitoring report presented to the Integration Joint Board (IJB) meeting of 12 June 2024. Appendix 1c summarises this information and indicates an in-year underspend of £5.289m.
- 4.1.6 The financial position can be attributed to a number of common themes which reflect both challenges in the recruitment of staff in the health and care sector, as well as the significant programme of transformation which takes time to fully implement. Some key examples include:
- (i) Staffing recruitment challenges both within both council services and private sector contractors which resulted in turnover savings. During the year many posts have been filled, particularly within services such as Care at Home and during 2024/25 services are likely to spend closer to the budget to the benefit of vulnerable people.



- (ii) There has been significant investment in transformation using an *Innovation and Improvement Fund* established by the IJB. Initiatives designed to improve service and deliver best value have been funded over the last year with much of the cost being reflected over the coming years.
- (iii) The transformation is focussed on early intervention and prevention. The use of these “bridging funds” is realising results, particularly in reduced spend in high-cost residential services for children for example.
- (iv) Another example of redesign has been the establishment of Beattie Close supported accommodation for people with a learning disability. This is part of our strategic intent to improve the lives of people with a learning disability. The service opened in 2023 when there were part year costs. In 2024/25 the service will utilise the full budget.
- (v) Of the £5.289m underspend, £3.829m has been earmarked for use in 2024/25 and beyond. The intention is to invest in service delivery and improvement to deliver both best value and improvements to what is provided to vulnerable people.

4.1.7 At the IJB meeting on 12 June 2024, the Board considered the End of Year position across both Council and NHS services. The IJB agreed to the Earmarking of £6.415m into 2024/25 and beyond. A further £5.813m was approved to be held as the Innovation and Improvement Fund. This results in an uncommitted reserve of £4.239m (2% of the 2024/25 IJB Budget of £211.795m) This is at the lower end of the IJB Reserves Strategy of which recommends an uncommitted reserve of between 2% and 4%.

4.1.8 **Bad Debt Provisions** – In order to take a prudent approach in light of the current financial environment, an increase in the Council's general bad debt provision and other provisions of £0.350m has been applied to ensure that it remains at an appropriate level and is contained within Miscellaneous Services.

4.1.9 **Overall Accumulated Reserve position:** Table 2 below highlights the £28.591m Council's overall General Services accumulated reserve position, outlining commitments of £24.147m and uncommitted funds at of £4.444m which represents approximately 1.8% of 2023/24 spend, excluding HSCP expenditure, as the partnership now holds its own reserves.

**Table 2**

	£m	£m
Accumulated General Reserves brought forward from 2022/23	47.744	
Draws from accumulated reserves to fund 2023/24 expenditure	(20.179)	
Service underspend for the year (per Table 1, para 4.1.1)	1.026	
<b>Accumulated general reserves 2023/24</b>		<b>28.591</b>

	£m	£m
<b>Less commitments:</b>		
Previously approved (per Cabinet or Council)	(19.817)	
Previously approved Service earmarking (Per Appendix 2)	(3.002)	
Updated and new earmarking requests (Per Appendix 2)	0.386	
Remaining Covid-19 Reserve	(1.714)	<b>(24.147)</b>
<b>Uncommitted Reserves at 31 March 2024</b>		<b>4.444</b>

4.1.10 Council policy is to aim to maintain an uncommitted reserve balance of at least 2% of expenditure. As stated in 4.1.8 above, uncommitted reserves are sitting slightly below this level. It is therefore prudent to undertake a review of the £24.147m of committed reserves to determine if all balances held require to be retained or if they can be released to augment the uncommitted reserve balance.

#### 4.2 **Overview of Housing Revenue Account Financial Position at 31 March 2024**

4.2.1 The HRA shows a net draw from reserves of £0.759m, the reasons for which are outlined in Appendix 1f. The accumulated surplus on the HRA revenue account at 31 March 2024 is £2.519m, of which £2.000m is held as a minimum working balance and a further £0.213m has been earmarked to fund revenue expenditure in future years. This leaves an uncommitted balance of £0.306m.

4.2.2 The appropriate uncommitted balance will be considered as part of the annual Housing Business plan update and will form part of the HRA 2025/26 budget setting process.

#### 4.3 **Overview of Common Good Financial Position at 31 March 2024**

4.3.1 The accumulated revenue surplus/deficit for each individual fund is outlined in Appendix 1g. At 31 March 2024, the Common good fund shows a combined accumulated revenue surplus of £0.553m together with a combined capital reserve of £0.746m.

### 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 At 31 March 2024, General Services shows an accumulated reserve of £28.591m. After adjustment for the factors outlined in this report, the Council has uncommitted funds of £4.444m as at 31 March 2024. which represents approximately 1.8% of 2023/24 final budgeted spend, excluding the HSCP, which now holds its own uncommitted reserves.

6.2 At 31 March 2024, the Housing Revenue Account shows an accumulated reserve of £2.519m. After adjustment for the factors outlined in this report, the Council has uncommitted funds of £2.306m as at 31 March 2024.

## **7. Human Resources Implications**

7.1 There are no specific human resource implications arising directly from this report. Any indirect implications are being managed on an operational basis by the Service Directorates.

## **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 risks associated with rejecting the recommendations.

## **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 Priority1 of the Council Plan: Efficient and effective enabling services.

## **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, HR and ICT, and the contents of this report reflect any feedback provided.

**14/**

## 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Chief Financial Officer 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>
Incorporate financial information in the unaudited 2023/24 Annual Accounts to be submitted to external audit	30 June 2024	Chief Financial Officer

**Background Papers**    **Report to Cabinet of 12 March 2024– [Budget Management – Revenue Budgetary Control 2023/24 – Position Statement as at 31 December 2023](#)**

**Person to Contact**    **Tim Baulk, Chief Financial Officer  
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:** 13 June 2024

# Budget Management Report to 31 March 2024 (Period 12)

## Appendix 1

Ref.	Directorate/ Account	Pages
1a	Chief Executive's Strategic Office	1 to 5
1b	Health & Social Care	6
1c	Education	7 to 9
1d	Housing, Operations and Development	10 to 14
1e	Strategic Change and Communities	15 to 19
1f	Miscellaneous Services Account	20 to 22
1g	Housing Revenue Account	23 to 24
1h	Common Good Funds	25 to 26

This appendix outlines the **key financial issues** for each directorate or account (Tables 1 to 3), together with **other financial information** (Tables 4 to 8).

## Chief Executive's

Table 1 - Objective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Service	Full Year Budget 2023/24 £'000	Actual expenditure to 31 March £'000	Year End Variance favourable /(adverse) £'000
(1)	<b>Chief Executive &amp; Support</b>	<b>448</b>	<b>431</b>	<b>16</b>
	<b>Finance and ICT Services:</b>			
420	Head of Finance & ICT Services	635	259	376
(19)	Corporate Finance and Accounting	2,019	1,965	53
35	Revenues and Benefits	6,771	6,506	264
494	Information and Communication Technology	9,998	9,153	845
64	Procurement	795	717	78
<b>994</b>	<b>Total Finance and ICT Services</b>	<b>20,217</b>	<b>18,601</b>	<b>1,616</b>
	<b>Regulatory Services</b>			
459	Head of Regulatory Services	579	157	422
20	Civil Contingencies & Business Continuity	8	50	(42)
103	Democratic Governance Services	2,483	2,460	22
(0)	Insurance, Risk & Safety Management	451	454	(3)
70	Legal & Licensing Services	833	780	53
(4)	Trading Standards & Environmental Health	1,777	1,759	18
<b>648</b>	<b>Total Regulatory Services</b>	<b>6,131</b>	<b>5,661</b>	<b>470</b>
(68)	Human Resources	2,162	2,176	(13)
6	Internal Audit	332	327	5
<b>1,579</b>	<b>Total Chief Executive's Office</b>	<b>29,289</b>	<b>27,196</b>	<b>2,093</b>

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Account	Full Year Budget 2023/24 £'000	Actual expenditure to 31 March £'000	Year End Variance favourable /(adverse) £'000
882	Employee costs	20,148	19,113	1,035
64	Property costs	246	179	66
404	Supplies and services costs	2,272	1,843	430
30	Transport costs	111	70	41
50	Administrative costs	662	604	58
170	Third party payments	1,566	1,392	174
0	Transfer payments	25,207	25,983	(776)
(6)	Financing costs	4,874	4,876	(2)
<b>1,594</b>	<b>Gross expenditure</b>	<b>55,086</b>	<b>54,060</b>	<b>1,025</b>
(15)	Gross income	(25,797)	(26,865)	1,068
<b>1,579</b>	<b>Net expenditure</b>	<b>29,289</b>	<b>27,196</b>	<b>2,093</b>

**Table 3 - Analysis of Significant Variances**

Year End Variance Fav / (Adv) £'000	Chief Executive & Support
16	<b>Chief Executive &amp; Support</b> - underspend in employee costs of £0.023m mainly due to over recovery of payroll management offset by overspends in relation to consultancy costs and various smaller overspends elsewhere.
<b>16</b>	<b>Total variance</b>

Year End Variance Fav / (Adv) £'000	Finance and ICT Services
376	<b>Head of Finance, ICT &amp; Procurement</b> -over recovery of payroll turnover of £0.373m combined with some smaller underspends spread across a number of lines.
53	<b>Corporate Finance</b> - The underspend is due to a combination of £0.020m underspends in training costs and over recovery of income of £0.024m relating to recharging of staff costs to capital projects. The remaining balance relates to a number of other small underspends across a various lines.
264	<b>Revenue &amp; Benefits</b> - Full year over recovery of income of £0.037m arising from the Scottish Water agency contract arrangement combined with underspends in Community Care and Crisis grants of £0.064m. Members are requested to earmark the Community Care and Crisis grant underspends to augment the available funding in 2024/25 (refer to <b>Table 5</b> below). The HSCP has provided up front funding to meet additional staffing cost within the Social Care support team to assist in dealing with backlogs. Of the funding provided £0.087m remains unspent at the year end and Members are requested to earmark the underspend to meet the ongoing costs of the posts in 2024/25 (refer to <b>Table 5</b> below).The balance of the underspend predominantly relates to underspends within non-domestic rates discretionary relief budgets of £0.080m. There is also an overspend in relation to Housing Benefit Payments of £0.857m which is fully offset by over recoveries on Housing Benefit subsidy income from the DWP.
845	<b>ICT</b> - The underspend is due to a combination of underspends in employee costs of £0.109m relating to vacant posts plus underspends on software and hardware maintenance and leased lines contracts of £0.368m, underspends of £0.135m on other agency payments for the Oracle Fusion call off support contract and over recoveries in income in relation to recharging of staff costs to capital projects of £0.242m. It is not anticipated that these underspends will continue in to future years.
78	<b>Procurement</b> - As part of the 2023-24 budget setting process a £0.030m saving was agreed relating to the introduction of an early invoice repayment discount system. The introduction of this system was been delayed due to staff resourcing issues that meant that the saving was not achieved in 2023-24 (see <b>Table 6</b> below). This shortfall is compensated by an over achievement of general contract rebate income received via national frameworks (£0.020m), over recoveries in relation to recharging of employee costs to capital projects (£0.050m), underspends in Printing and training costs (£0.015m) and underspends in employee costs relating to vacant posts of £0.019m.
<b>1,616</b>	<b>Total variance</b>



Year End Variance Fav / (Adv) £'000	Regulatory Services
422	<b>Head of Regulatory Services</b> - Over recovery of Payroll Turnover £0.418m across Regulatory Services combined with some smaller underspends spread across a number of lines.
(42)	<b>Civil contingencies</b> - The overspend relates to a shortfall in income from recharges to third parties of £0.047m offset by small underspends spread across a number of lines.
22	<b>Democratic Governance Services</b> - Under recovery of income of £0.125m mainly in Marriage and birth registration fees. This under recovery in income is offset by underspend in Administrative Costs at £0.041m (including £0.010m on Training Courses), various other Supplies & Services underspends amounting to £0.026m, transport costs of £0.018m and £0.063m underspend in property costs. In addition there are further small projected service underspends across a number of other lines. Members previously approved earmarking of £0.055m underspend in property costs to be utilised during 2024/25 (refer to <b>Table 5</b> below) to meet dilapidation costs at the Watson Peat building and to earmark a further £0.010m for Members Scrutiny Training Courses due to be undertaken in 2024/25.
(3)	<b>Insurance, Risk and Safety Management</b> - full-year overspend of £0.003m mainly attributable to under recovered income in relation to commission work for third parties.
53	<b>Legal Services</b> - Underspend in employee costs of £0.049m in relation to Historic Child abuse cases and £0.062m of remaining Covid-19 staffing funding. These underspends in employee costs, together with small underspends across a number of other lines, are offset to some extent by projected under recovery of licensing income of £0.056m and other smaller overspends across a number of lines. Members previously approved the earmarking of the underspends in Historic child abuse cases and Covid-19 staffing funding to be utilised during 2024/25 (refer to <b>Table 5</b> below).
18	<b>Trading Standards &amp; Environmental Health</b> - No material variances. The full year underspends relates to various underspends across a number of lines.
<b>470</b>	<b>Total variance</b>

Year End Variance Fav / (Adv) £'000	Human Resources
(13)	<b>Human Resources &amp; Employee Services</b> - No material variances. The full year variance relates to various small overspends across a number of lines. The HSCP has provided up front funding to meet additional staffing cost within the staff recruitment team to help assist with backlogs. Of the funding provided £0.027m remains unspent at the year end and Members are requested to earmark the underspend to meet the ongoing costs of the post in 2024/25 (refer to <b>Table 5</b> below).
<b>(13)</b>	<b>Total variance</b>

Year End Variance Fav / (Adv) £'000	Internal Audit
5	Internal Audit - no material variances.
<b>5</b>	<b>Total variance</b>

**Table 4 - Budget Transfer Requests**

Budget Transfer Requests:		DR £'000	CR £'000
<b>Total</b>		<b>0</b>	<b>0</b>

**Table 5 - Earmarking Requests**

	Description	Amount £'000
<b>Previously approved:</b>		
Democratic Governance	Watson Peat dilapidation costs	55
Democratic Governance	Members Scrutiny training courses	10
Legal & Licensing	Historic child abuse costs	49
Legal & Licensing	Covid recovery funding	62
		<b>176</b>
<b>New request:</b>		
Revenues & Benefits	Community Care and Crisis Grants	64
Revenues & Benefits	HSCP funding for staff costs	87
Human Resources	HSCP funding for staff costs	27
		<b>178</b>
<b>Total</b>		<b>354</b>
<b>Comments:</b>		

**Table 6 - Efficiency Savings**

Efficiency savings:	Targeted £'000	Shortfall £'000
Reduction in property costs following move of Archive Service to new build facility	49	0
Removal of vacant Archive post	11	0
Removal of vacant Information Governance post	26	0
Removal of vacant Print room post	3	0
Removal of vacant Messenger post	12	0
Review Members support team	28	0
Reduction in Registration overtime budget	7	0
Reduction in Council Officer overtime budget	5	0
Reduction in various Members Support Administration budgets	2	0
Reduction in Civic catering budget	3	0
Reduction in various Committee Support Admin budgets	3	0
Introduction of an Employee Benefit Framework Scheme	70	0
Review Applications Support team structure	28	0
Review Assets & Compliance team structure	13	0
Removal of vacant System Assistant post	34	0
Removal of various ICT hardware/software contract costs	48	0
Cease meeting medical referee costs - taxi/private hire	2	0
Reduce transport cost budget	3	0
Removal of vacant Authorised Officer post	43	0
Realign income budget based on current recovery rates and maximise various income recovery through advertising	14	0
Increase pest control fees to – Fumigations £120, Rats/Mice/Insects (domestic £81/commercial £140), Wasps: £52,	2	0
Reduce various Admin and Supplies and Services budgets	15	0
Realign income budget based on current recovery rates	6	0
Removal of vacant Procurement Information Assistant post	30	0
Introduce Early payment discount scheme via third-party supplier	30	30
Removal of vacant Web and Social Media Analyst post	28	0
<b>Total</b>	<b>515</b>	<b>30</b>
<b>Comments:</b>		

**Table 7 - Payroll Management**

<b>Payroll Management:</b>	<b>Targeted £'000</b>	<b>Achieved £'000</b>
Payroll Management - Corporate target	610	610
<b>Total</b>	<b>610</b>	<b>610</b>
<b>Comments:</b>		

**Table 8 - Grant Income**

<b>New Grants Received:</b>		
<b>Amount £'000</b>	<b>Grant name/ body</b>	<b>Grant purpose</b>
<b>0</b>		

## Social Care

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2023/24 £'000	Full Year Actual to 31 March 2024 £'000	Full Year Variance Fav/(Adv) £'000
	<b>Community Care Services :</b>			
(135)	Older People	53,513	53,362	151
(39)	Physical Disabilities	4,545	3,862	683
<b>(174)</b>	<b>Total Community Care Services</b>	<b>58,058</b>	<b>57,224</b>	<b>834</b>
1,655	Children's Services	23,354	21,274	2,080
(45)	Justice Services	23	(9)	32
<b>1,610</b>	<b>Total Children and Justice Services</b>	<b>23,377</b>	<b>21,265</b>	<b>2,112</b>
293	Learning Disabilities	25,334	24,582	752
51	Mental Health	4,508	4,485	23
0	Addiction	2,895	2,065	830
<b>344</b>	<b>Total Mental Health Services</b>	<b>32,737</b>	<b>31,132</b>	<b>1,605</b>
68	Directorate Services	5,654	5,311	343
(111)	Other Services	1,163	1,272	(109)
66	Vacancy management	426	0	426
<b>23</b>	<b>Total Support Services</b>	<b>7,243</b>	<b>6,583</b>	<b>660</b>
(11)	<b>Integrated Care Fund/Delayed Discharges</b>	528	450	78
0	<b>Interagency payments with Health</b>	(19,951)	(19,951)	0
0	<b>Covid-19 Costs</b>	0	0	0
<b>1,792</b>	<b>HSCP Sub-total</b>	<b>102,112</b>	<b>96,823</b>	<b>5,289</b>
0	Scheme of Assistance/Aids and Adaptations etc	640	654	(14)
<b>1,792</b>	<b>Final HSCP total</b>	<b>102,752</b>	<b>97,477</b>	<b>5,275</b>

HSCP Reserves	£'000
Balance brought forward	10,161
In-year underspend: SAC	5,289
In-year underspend: NHS	1,015
<b>Balance carried forward</b>	<b>16,465</b>
<b>Commitments</b>	<b>(12,226)</b>
<b>Uncommitted Reserves</b>	<b>4,239</b>

**Health & Social Care Partnership:** the above table provides an overview statement of the budget and out-turn position for the Council's element of the Integration Joint Board (IJB) for 2023/24 as at 31 March 2024, which records an in-year underspend of £5.289m for the Council element. When combined with the balance of reserves brought forward from 2022/23 of £10.161m plus the NHS element in-year underspend of £1.015m, a closing reserve balance of £16.465m is held by the Partnership. Of this balance, £12.228m is committed leaving an uncommitted balance of £4.237m

## Education Directorate

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2023/24 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000
0	Directorate	380	527	(147)
0	Education - Early Years	9,581	9,365	216
600	Education - Learning and Teaching Primary	46,607	46,391	216
218	Education - Learning and Teaching Secondary	49,038	49,159	(121)
409	Education - Learning and Teaching Additional Support	16,599	16,180	419
(107)	Education Support Services	(486)	(346)	(140)
<b>1,120</b>	<b>Total Education Directorate</b>	<b>121,719</b>	<b>121,276</b>	<b>443</b>

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Account	Full Year Budget 2023/24 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000
1,057	Employee costs	111,149	110,148	1,001
(107)	Property costs	13,938	14,158	(220)
0	Supplies and services costs	2,444	2,490	(46)
(308)	Transport costs	4,719	5,040	(321)
17	Administrative costs	1,945	2,077	(132)
(400)	Third party payments	5,569	5,526	43
0	Transfer payments	405	398	7
0	Financing costs	3,483	3,483	0
<b>259</b>	<b>Gross expenditure</b>	<b>143,652</b>	<b>143,320</b>	<b>332</b>
861	Gross income	(21,933)	(22,044)	111
<b>1,120</b>	<b>Net expenditure</b>	<b>121,719</b>	<b>121,276</b>	<b>443</b>

**Table 3 - Analysis of Significant Variances**

Year end Variance Fav /(Adv) £'000	Education
443	<p><b>Payroll Management Target</b> - under-recovered by £0.147m due to long-term sickness cover and unbudgeted additional annual leave day as part of the 2022 pay award deal being paid to term-time staff, due to the complexities of managing an additional days leave during term-time.</p> <p><b>Pupil Equity Funding</b> - underspent by £0.930m. PEF is provided on a financial year basis but used across an academic year by schools (August 2023 - August 2024) and has permissible carry forward. SG have now reviewed funding in order to utilise £0.900m of the carry forward funding to manage pay pressures in 2023-24 on a one off basis and have then committed that in return, the PEF allocation for 2024-25 will increase to rebalance this, thus ensuring that funding continues to be available at currently planned levels going forward with no detriment to schools. Members are therefore requested to reduce previously approved earmarking to £0.030m, which will be utilised in 2024/25 (refer to <b>Table 5</b> below).</p> <p><b>Secondary Schools Family First Project (COVID Recovery Projects)</b> - This project is £0.027m underspent. Members are requested to approve to earmark this underspend to fund the temporary posts currently in place (refer to <b>Table 5</b> below).</p> <p><b>Devolved School Management Budgets</b> - underspent by £0.070m, primarily within schools short-term sickness budgets, as a result of additional teaching being allocated to schools to maintain teacher numbers which can be utilised to cover any short-term sickness.</p> <p><b>Support for School Staff Training</b> - underspent by £0.017m in relation to notification from SG of £0.017m to support training of support staff in schools in light of the findings of the Behaviour in Scottish Schools Research 2023. This funding was received as a redetermination paid in March, with permissible carried forward to 2024-25. Due to the late notification of these funds, Members have already earmarked these funds to be utilised during 2024/25 (refer to <b>Table 5</b> below).</p> <p><b>Pupil Transport</b> - overspent by £0.221m, primarily within ASN framework contracts.</p> <p><b>Other local authority income (ASN)</b> - over-recovered by £0.106m inter-authority recharges, due to an increase in the number of pupils accessing ASN in South Ayrshire from other authorities.</p> <p><b>Early Years</b> - underspent by £0.100m, primarily within payments to agencies.</p> <p><b>Whole Family Wellbeing Fund (WFWF)</b> - underspent by £0.571m in relation to WFWF to support the development of holistic whole family support services. This is primarily due to a delay in filling posts. Members are requested to approved to earmark these funds to be utilised during 2024/25 for the duration of these posts (refer to <b>Table 5</b> below).</p> <p><b>Access to Sanitary Products (Schools)</b> - underspent by £0.033m in relation to the implementation of access to free sanitary products to students in schools, colleges and universities. This underspend is primarily due to the delay in the recruitment of a Development Worker post a period of 23 months, who will co-ordinate activity in relation to free access to sanitary products and wider work to mitigate poverty.</p>
	<p><b>PPP</b>- overspent by £0.137m. This is due to the net impact of:</p> <ul style="list-style-type: none"> <li>- the actual February 2023 being higher than budgeted</li> <li>- the utilities reconciliation for 22/23 being higher than anticipated</li> <li>- malicious damage costs, and</li> <li>- insurance risk share 2020-2022 credit received.</li> </ul>
<b>443</b>	<b>Total variance</b>

**Table 4 - Budget Transfer Requests**

Budget Transfer Requests:	DR £'000	CR £'000
None at Period 12		
<b>Total</b>	<b>0</b>	<b>0</b>

**Table 5 - Earmarking Requests**

	Previously Approved £'000	New Requests £'000	Total Earmarking £'000
Pupil Equity Fund	1,131	(1,101)	30
Secondary Schools Family First	0	27	27
Support for School Staff Training	17	0	17
Whole Family Wellbeing Fund	504	67	571
<b>Total</b>	<b>1,652</b>	<b>(1,007)</b>	<b>645</b>
<b>Comments:</b> Detail included above.			

**Table 6 - Efficiency Savings**

Efficiency savings:	Target £'000	Shortfall £'000
Remove Scholar subscription resource	21	0
Remove subjects Networks Principal Teachers allocated funding	25	0
Reduce central Newly Qualified Teachers budget	42	0
10% reduction in Devolved School Management budget	110	0
Removal of Home Link Team	195	0
10% reduction in Continuing Professional Development budget	12	0
Expand use of technology to allow the removal of the transport consortia budget	20	0
Reduce clothing grant eligibility criteria to Scottish Government level	170	0
<b>Total</b>	<b>595</b>	<b>0</b>
<b>Comments:</b> No shortfalls.		

**Table 7 - Payroll Management**

Payroll Management:	Targeted £'000	Shortfall £'000
Payroll Management - Corporate target	3,023	(147)
<b>Total</b>	<b>3,023</b>	<b>(147)</b>
<b>Comments:</b> After taking into consideration the September school census, SG probationer allocations received from SG and the implications of the 2023 Best & Final Local Government pay award offer, the department are under-recovered by £0.147m.		

**Table 8 - Grant Income**

New Grants Received:		
Amount £'000	Grant name/ body	Grant purpose
83	Dumfries & Galloway Council	SWEIC
113	Creative Scotland	Youth Music Initiative
3	Scottish Government	STEM
115	CORRA Foundation	Promise Partnership - Keep the Promise
2	Groundwork UK	Sensory Garden
1	SSREC	Science Resources
41	Ayrshire Chamber of Commerce	Developing Young Workforce
2,616	Scottish Government	Pupil Equity Funding
25	Scottish Government	Education Maintenance Allowance Admin
435	Scottish Government	SA Reads
132	Scottish Government	Care Experienced Children & Young People
711	Scottish Government	Teachers Pay
591	Scottish Government	Carrick Maybole Learning Estate Inv Programme
2,093	Scottish Government	Unitary Charge QMA & Ayr Academy
<b>6,961</b>		
<b>Comments:</b> Additional amounts notified during the financial year, not included in original budget.		



## Housing Operations &amp; Development

Table 1 - Objective Analysis

Projected Variance P9 favourable / (adverse) £'000	Service	Full Year Budget 2023/24 £'000	Actual to 31 March £'000	Variance favourable / (adverse) £'000
(1,342)	<b>Directorate</b>	11,184	12,220	(1,036)
(347)	Directorate	357	705	(348)
(995)	Ayrshire Roads Alliance/SPT	10,827	11,515	(688)
<b>(320)</b>	<b>Planning &amp; Development</b>	<b>9,671</b>	<b>10,741</b>	<b>(1,070)</b>
(184)	Asset Management and Community Asset Transfer	8,297	8,863	(566)
(79)	Planning and Building Standards	2,011	2,409	(398)
(57)	Professional Design Services	(635)	(532)	(103)
0	Special Property Projects	(2)	1	(3)
<b>(641)</b>	<b>Housing &amp; Operations</b>	<b>43,126</b>	<b>43,801</b>	<b>(675)</b>
(587)	Facilities Management	11,659	12,541	(882)
(90)	Housing Services	3,222	3,170	52
36	Neighbourhood Services	28,080	27,925	155
0	Property Maintenance	165	165	0
<b>(2,303)</b>	<b>Total Housing Operations &amp; Development</b>	<b>63,981</b>	<b>66,762</b>	<b>(2,781)</b>

Projected Variance P9 favourable / (adverse) £'000	Account	Full Year Budget 2023/24 £'000	Actual to 31 March £'000	Variance favourable / (adverse) £'000
45	Employee costs	37,231	37,498	(267)
(451)	Property costs	7,368	8,754	(1,386)
(757)	Supplies and services costs	22,109	22,946	(837)
(590)	Transport costs	5,215	5,977	(762)
(67)	Administrative costs	871	1,230	(359)
(150)	Third party payments	20,513	19,944	569
0	Transfer payments	586	586	0
80	Financing costs	13,233	13,143	90
<b>(1,890)</b>	<b>Gross expenditure</b>	<b>107,126</b>	<b>110,078</b>	<b>(2,952)</b>
(413)	Gross income	(43,145)	(43,316)	171
<b>(2,303)</b>	<b>Net expenditure</b>	<b>63,981</b>	<b>66,762</b>	<b>(2,781)</b>

Table 3 - Analysis of Significant Variances

Projected Variance favourable / (adverse) £'000	Directorate
(348)	<b>Directorate</b> - overspend of £0.348m as a result of; <b>Income</b> - Under-recovery of £0.348m as a result of the emergency costs incurred at Gorse Park, Kincaidston after the gas explosion in October 2021. The final review of costs related to the incident have now been determined as unrecoverable via insurance claims and requires to be met from Council funds.
<b>(348)</b>	<b>Total variance</b>

Projected Variance favourable / (adverse) £'000	Ayrshire Roads Alliance/SPT
(688)	<b>Ayrshire Roads Alliance/SPT</b> - overspend of £0.688m mainly as a result of increased electricity costs for street lighting and electric vehicles (£0.645m) and under-recovery of car parking income (£0.455m) as a result of the continuation of the Xmas 2 hour free parking initiative. This was partly offset by underspends in employee cost (£0.277m) and insurance costs (£0.093m) and other small budget lines (£0.062m)
<b>(688)</b>	<b>Total variance</b>

<b>Projected Variance favourable /(adverse) £'000</b>	<b>Asset Management &amp; Community Asset Transfer</b>
(566)	<p><b>Asset Management &amp; CAT</b> - overspend of £0.566m as a result of;</p> <p><b>Employee costs</b> - underspend of £0.112m as a result of current vacancies</p> <p><b>Property costs</b> - overspend of £0.535m. This relates to an overspend of £0.555m within the Central Repairs Account (CRA) and other Repairs and Maintenance costs based on the level of repairs currently required to Council buildings. The approved savings for 2023/24 of £0.300m proved extremely challenging to achieve however Management are currently reviewing current processes with a view to minimising future costs. This is partly offset with an underspend of £0.020m within Health &amp; Social Care properties.</p> <p><b>Supplies &amp; Services costs</b> - overspend of £0.094m. This is mainly due to costs for the upgrade of lighting for the Kings Coronation (£0.058m) and consultancy costs incurred in relation to property and asset valuations and surveys (£0.036m).</p> <p><b>Transport costs</b> - overspend of £0.009m due to the increased cost of leased vehicles.</p> <p><b>Administrative costs</b> - underspend of £0.029m due to lower than expected CCTV line rental costs.</p> <p><b>Third Party Payments</b> - overspend of £0.004m across various small budget lines</p> <p><b>Income</b> - under-achievement of £0.065m in relation to property rents based on current levels of income received.</p>
(566)	<b>Total variance</b>

<b>Projected Variance favourable /(adverse) £'000</b>	<b>Planning &amp; Building Standards</b>
(398)	<p><b>Planning &amp; Building Standards</b> - overspend of £0.398m as a result of ;</p> <p><b>Employee costs</b> - underspend of £0.027m as a result of vacancies</p> <p><b>Supplies &amp; Services</b> - overspend of £0.056m due to increased software costs for which a resource pressure has been approved for 2024/25</p> <p><b>Third Party Payments</b> - overspend of £0.034m due to agency staff payments for Building Standards as a result of vacancies noted above</p> <p><b>Income</b> - under-recovery of £0.335m in both Planning Applications (£0.304m) and Building Warrant Fees (£0.031m) which can be attributed to both a slow down in the economy and a rise in borrowing interest rates. The planning process is often considered a barometer of the construction industry's confidence in the economy, with many development projects being held in abeyance until the financial conditions become more favourable. Therefore it is anticipated that as the economy picks up that the planning application fee income will return to budgeted levels</p>
(398)	<b>Total variance</b>

<b>Projected Variance favourable /(adverse) £'000</b>	<b>Professional Design Services</b>
(103)	<p><b>Professional Design Services</b> - overspend of £0.103m as a result of;</p> <p><b>Employee costs</b> - underspend of £0.034m as a result of current vacancies.</p> <p><b>Administrative costs</b> - underspend of £0.011m in membership fees &amp; subscriptions.</p> <p><b>Income</b> - under-recovery of £0.148m in fees rechargeable to the capital programme mainly as a result of the number of larger capital projects delivered through Hub South West</p>
(103)	<b>Total variance</b>

<b>Projected Variance favourable /(adverse) £'000</b>	<b>Special Property Projects</b>
(3)	No material variance to report.
(3)	<b>Total variance</b>

Projected Variance favourable /(adverse) £'000	Facilities Management
(882)	<p><b>Facilities Management</b> - overspend of £0.882m as a result of;</p> <p><b>Employee costs</b> - overspend of £0.582m as a result of the delay in implementing fully the approved savings from the introduction of zonal cleaning in schools (£0.056m) and reduced office cleaning (£0.043m) along with the cost of staff cover due to increased levels of absence (£0.353m).Overspends in relation to catering services within Health &amp; Social Care premises (£0.060m) and increased overtime costs (£0.070m) in relation to covering hall lets agreed through Thriving Communities which requires agreement to be reached between the services on how these costs are to be met going forward</p> <p><b>Property costs</b> - overspend of £0.150m mainly as a result of the increased cost of cleaning and domestic supplies across all Council properties</p> <p><b>Income</b> - under-recovery of £0.150m due to price increases on staff meals purchases leading to much lower levels of uptake and unachieved increased uptake in secondary school meals</p>
(882)	<b>Total variance</b>

Projected Variance favourable /(adverse) £'000	Housing Services
92	<p><b>Housing Services</b> - underspend of £0.092m as a result of;</p> <p><b>Employee Costs</b> - underspend of £0.099m due to current vacancies.</p> <p><b>Property Costs</b> - underspend of £0.032m. This relates to underspends in repairs costs (£0.038m) and Unlets (£0.016) where budget had previously been increased to fund projected costs which have not materialised. This is offset with overspends in cleaning &amp; other supplies (£0.022m),</p> <p><b>Supplies &amp; Services Costs</b> - overspend of £0.060m. This relates mainly to increased furniture costs (£0.046m) and removal and storage costs (£0.008m) as a result of the increased demand for temporary homeless accommodation.</p> <p><b>Transport Costs</b> - underspend of £0.002m due to less use of vehicles.</p> <p><b>Administrative Costs</b> - There is an overspend of £0.065m in bad debts based on the current level of arrears of homeless accommodation rental income.</p> <p><b>Third Party Payments</b> - underspend of £0.023m. This relates to overspends in payments for Bed &amp; Breakfast accommodation and Supporting People payments (£0.059m) as a result of the increased demand for temporary homeless accommodation. This is offset with an underspend of £0.082m in homeless prevention funding provided by Scottish Government.</p> <p><b>Income</b> - over recovery of £0.061m. This relates to an increased number of temporary accommodation units being utilised from the HRA stock which has been necessary to meet increased demand for homeless accommodation.</p>
(40)	<p><b>Housing Policy &amp; Strategy</b> - overspend of £0.040m as a result of;</p> <p><b>Employee Costs</b> - underspend of £0.024m due to vacancies during the year.</p> <p><b>Property Costs</b> - underspend of £0.030m. This relates to a delay in issuing Scheme of Assistance grants (there is sufficient provision set aside to fund these costs once they materialise during 2024/25).</p> <p><b>Supplies &amp; Services Costs</b> - underspend of £0.030m. This relates to reduced furniture costs within private sector leased accommodation as a reduced number of properties are now being used, and this underspends offsets with the reduced rental income being received for these properties mentioned below.</p> <p><b>Transport Costs</b> - overspend of £0.002m due to increased use of private hire vehicles.</p> <p><b>Administrative Costs</b> - There is an underspend of £0.042m in bad debts based on the current level of arrears of rental income.</p> <p><b>Third Party Payments</b> - overspend of £0.035m. There is an underspend of £0.132m in payments for private sector lease accommodation as a reduced number of properties are now being used, and this underspend offsets with the reduced rental income being received for these properties mentioned below. This underspend is offset with an overspend of £0.167m in housing support contracts, due to budget savings being taken from this area while at the same time the contract provides increased prices.</p> <p><b>Income</b> - under recovery of £0.129m. This relates to reduced rental income being received for private sector lease accommodation as a reduced number of properties are now being used, this under-recovery is offset with reduced costs mentioned above.</p>
52	<b>Total variance</b>

Projected Variance favourable /(adverse) £'000	Neighbourhood Services
155	<p>Neighbourhood Services - underspend of £0.155m as a result of;</p> <p>Employee costs - underspend of £0.069m due to vacancies</p> <p>Property costs - overspend of £0.026m across various small budget lines</p> <p>Supplies &amp; Services costs - overspend of £0.430m due to overspends for site security at Heathfield Waste Recycling Centre (£0.114m) due to licensing conditions, equipment purchases/maintenance/repairs (£0.376m), increased costs of horticultural supplies (£0.119m), increased cost to deliver street cleaning and weed spraying services (£0.185m), increased costs of protective clothing (£0.030m) and an increased cost of domestic bin purchases (£0.287m). These are partially offset by an underspend for the Covid funded promenade and shorefront improvement scheme (£0.389m) and Ash Dieback (£0.292m). Members are requested to approve earmarking of the ash dieback underspend for carry forward to continue the project in 2024/25 (Table 5 below)</p> <p>Transport costs - overspend of £0.540m mainly due to increased costs of vehicle repairs and maintenance (£0.460m) and fuel prices (£0.080m)</p> <p>Administrative costs - overspend of £0.032m across various small budget lines</p> <p>Third Party payments - underspend of £1.175m mainly within waste recycling (£0.971m) due to a reduction in waste disposal costs following the introduction of a booking system at the civic amenity sites along with the benefits from the negotiation of new favourable contracts now being realised and reduced grounds maintenance charges (£0.204m)</p> <p>Financing costs - underspend of £0.089m due to the lease for the cremators equipment ending</p> <p>Income - under-recovery of £0.150m mainly due to reduced levels of bereavement services income from Interments (£0.090m) and Cremation fees (£0.060m)</p>
155	<b>Total variance</b>
Projected Variance favourable /(adverse) £'000	Property Maintenance
0	<p><b>Property Maintenance Service</b> - online;</p> <p><b>Employee Costs</b> - overspend of £0.041m. This is due to previous budget transfers which moved budget from employee costs to other headings to cover related overspends.</p> <p><b>Supplies &amp; Services</b> - overspend of £0.224m. This is due to increased cost of materials and an increased use of sub contractors, which is mainly related to the high level of current vacancies and the current level of jobs.</p> <p><b>Transport Costs</b> - overspend of £0.179m. This is due to replacement of the vehicle fleet where costs have increased.</p> <p><b>Administrative Costs</b> - overspend of £0.009m. This is due to increased cost and use of conferences and training courses.</p> <p><b>Third Party Payments</b> - underspend of £0.012m. There has been increased spend on Agency payments, which is related to the high level of current vacancies. A previous budget transfer increased this budget in order to fund these costs.</p> <p><b>Income</b> - over-recovery of £0.441m due to the increased cost of jobs being carried out mainly for Housing tenants</p> <p>The service is having difficulty with recruiting to vacant posts due to a shortage of skilled tradesmen and with other Councils paying higher wages. As a result the service requires to use a higher level of sub-contractors to meet the demand for repairs. This is compounded by the increased cost of materials and labour costs due to inflation that sub-contractors are charging.</p> <p>Management are reviewing this position on a monthly basis to ensure that only essential and approved work is carried out to minimise the impact of higher costs on Council housing tenants.</p>
0	<b>Total variance</b>

**Table 4 - Budget Transfer Requests**

	DR £'000	CR £'000
<b>Total</b>	<b>0</b>	<b>0</b>

**Table 5 - Earmarking Requests**

	Objective/ Subjective	Amount £'000
<b>Previously approved:</b>		
Ash Dieback - approved Cabinet January 2024	Neighbourhood Services/Supplies & Services Costs	231
<b>Total</b>		<b>231</b>
<b>New requests :</b>		
Ash Dieback - underspend higher than anticipated	Neighbourhood Services/Supplies & Services Costs	61
<b>Total</b>		<b>61</b>
<b>Total</b>		<b>292</b>

**Table 6 - Efficiency Savings**

	Targeted £'000	Shortfall £'000
Transforming the Estate Review - rationalise council assets and remove various property costs	200	0
Reduce the Central Repairs Account budget	300	300
Removal of free school meals for supervising of pupils	30	0
Increase school meal price for Teaching staff by £1 plus VAT	37	37
Reduce costs resulting from the transfer of Straiton CC to the Comm Association	18	0
Closure of County Buildings canteen on a permanent basis and replace with vending operation	16	0
Reduced office cleaning from 5 days to 3 days except for toilet and kitchen areas	71	43
Reduction in the cleaning service applied to schools to a zoned cleaning operation	249	56
Increase school meal prices by 20p to £2.35 and £2.45 in Primary and Secondary respectively	70	0
Increase paid meal uptake in academies by 4% through marketing and pupil survey	102	102
Realign Planning & Building Warrant income budget based on current recovery rates	40	0
Reduce various Planning and Building Standards admin budgets	6	0
Removal of various General Services transport budgets	3	0
Reduction in budget for overtime - anti social behaviour	1	0
Increase income target from homeless rents based on current recovery levels	85	0
HWRC Heathfield - generate an income from commercial and industrial customers.	38	0
Commercial Waste – 5% Price Increase	60	0
Bereavement – 5% Price Increases	107	0
Redesign of Winter Service through route optimisation	100	0
Digitalisation of Traffic Regulation Order and Temporary Traffic Regulation Order process	5	0
Implementation of Karbon tech gully monitoring	50	0
ARA Service redesign and transformation	200	0
Move all permit processing onto a digital platform	5	0
10% increase on ARA permit charges	10	0
10% increase on ARA Road Construction Consent inspection fees	10	0
5% increase on ARA harbour dues (visiting boats, landing charges, fishing boats and moorings)	10	0
Fees & Charges	86	86
	<b>1,909</b>	<b>624</b>
<b>Comments:</b>		

**Table 7 - Payroll Management**

	Targeted £'000	Achieved £'000	Over/(Under) achieved £'000
Payroll Management - Corporate target	1,203	1,035	(168)
<b>Total</b>	<b>1,203</b>	<b>1,035</b>	<b>(168)</b>
As a result of increased levels of absence mainly within Facilities Management, the Directorate has a shortfall in payroll turnover for 2023/24 of £0.168m. As a front-line service staff absence cover is required therefore this has led to additional spend on overtime and additional duty payments in excess of the payroll turnover target			

**Table 8 - Grant Income**

Amount £'000	Grant name/ body	Grant purpose
209	Zero Waste Scotland	Waste bin replenishment
1,079	HEEPS	Energy efficiency initiatives in private homes
<b>1,288</b>		
<b>Comments:</b>		
The above grants which have been received during the financial year were not part of the approved Directorate budget.		

## Strategic Change and Communities Directorate

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2023/24 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000
<b>490</b>	<b>Directorate</b>	<b>1,065</b>	<b>332</b>	<b>733</b>
	<b>Communities</b>			
100	Thriving Communities	7,177	6,897	280
489	Economy and Regeneration	2,253	1,463	790
53	Destination South Ayrshire	11,080	10,894	186
<b>642</b>	<b>Total Communities</b>	<b>20,510</b>	<b>19,254</b>	<b>1,256</b>
	<b>Strategic Change</b>			
(200)	Perf. Policy and Community Planning	1,532	1,515	17
332	Organisational Development & Customer Services	3,272	2,630	642
<b>132</b>	<b>Total Strategic Change</b>	<b>4,804</b>	<b>4,145</b>	<b>659</b>
<b>1,264</b>	<b>Total Strategic Change &amp; Communities Directorate</b>	<b>26,379</b>	<b>23,731</b>	<b>2,648</b>

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Account	Full Year Budget 2023/24 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000
1,124	Employee costs	23,285	21,302	1,983
0	Property costs	3,658	3,697	(39)
(234)	Supplies and services costs	3,882	4,203	(321)
150	Transport costs	661	576	85
(50)	Administrative costs	800	862	(62)
26	Third party payments	4,183	3,216	967
0	Transfer payments	10	7	3
0	Financing costs	2,586	2,586	0
<b>1,016</b>	<b>Gross expenditure</b>	<b>39,065</b>	<b>36,449</b>	<b>2,616</b>
248	Gross income	(12,686)	(12,718)	32
<b>1,264</b>	<b>Net expenditure</b>	<b>26,379</b>	<b>23,731</b>	<b>2,648</b>

Table 3 - Analysis of Significant Variances

Year end Variance Fav /(Adv) £'000	Directorate
733	<b>Payroll Management</b> - over-recovery in payroll management target of £0.628m, due to delays in filling vacancies. <b>Access to Sanitary Products (non-schools)</b> - underspent by £0.101m in relation to the funding allocation from Scottish Government. This underspend is primarily due to the delay in the recruitment of a Development Worker post a period of 23 months, who will co-ordinate activity in relation to free access to sanitary products and wider work to mitigate poverty.
<b>733</b>	<b>Total variance</b>

Year end Variance Fav /(Adv) £'000	Communities
280	<p><b>Thriving Communities - Modern Apprentices</b> - underspent by £0.067m. The COVID pandemic and restrictions had an impact on Modern Apprentices completing their apprenticeship and qualifications within the 12 months. To ensure they were given the same opportunities as previous MAs, contracts were extended to allow them to gain the relevant experience and complete their qualification. Members are requested to earmark £0.057m of this underspend to fund the ongoing MA's during 2024/25 (refer to <b>Table 5</b> below).</p> <p><b>North Ayr/River Ayr Outdoor Sports Facilities (COVID Recovery Project)</b> - underspent by £0.077m and with no further charges anticipated.</p> <p><b>Improving outcomes at Girvan Glendoune (COVID Recovery Project)</b> - underspent by £0.027m. Members are requested to earmark these funds, to continue to fund the post during 2024/25 (refer to <b>Table 5</b> below).</p>
790	<p><b>Economy &amp; Regeneration - Training and Skills LACER project</b> - underspend by £0.600m. This funding is to support the training and skills development of local residents to enable them to secure employment, progress in employment or secure redeployment. Members have already approved to earmark £0.461m (see <b>Table 5</b> below).</p> <p><b>Economic Support Officer LACER project</b> - underspent by £0.023m. This post is to target and engage with harder to reach local businesses across South Ayrshire who have suffered losses because of the pandemic, to connect them with recovery and business support. Members are requested to earmark this underspend to continue to fund this post during 2024/25 (refer <b>Table 5</b> below).</p>
186	<p><b>Destination South Ayrshire - Golf</b> - net underspend of £0.182m, due to:-</p> <ul style="list-style-type: none"> <li>- over-recovery in income of £0.228m, primarily within golf memberships</li> <li>- £0.179m underspent in transport costs, mainly within leasing costs, due to equipment unlikely to be received in this financial year.</li> <li>- Overspend in employee costs £0.100m, mainly within cafes.</li> <li>- £0.135m overspend in supplies and services, including kitchen equipment, bar &amp; food purchases, winter works &amp; horticultural supplies and equipment.</li> </ul> <p>Members have already approved the earmarking of £0.150m of this over-recovery to utilise within 2024/25 to offset the increase in transport lease costs (refer <b>Table 5</b> below).</p> <p><b>Sport &amp; Leisure</b> - £0.097m shortfall in income, primarily due to approved increases to income targets (refer to <b>Table 6</b> below). This shortfall was offset by employee cost underspends, as a result of vacancies.</p> <p><b>International Ayr Show - Festival of Flight 2023</b> - over-spent by £0.186m. This is offset by various underspends across culture, libraries and other events.</p>
1,256	<b>Total variance</b>



Year end Variance Fav /(Adv) £'000	Strategic Change
659	<p><b>Strategic Change</b> - overspent by £0.200m due to short term unachievable savings targets (refer to <b>Table 6</b> below).</p> <p><b>COVID Recovery Projects for Wallacetown</b> - underspent by £0.109m. This is due to recruitment delays and a delay in Riverside Community Trust 'You Decide Team' contract, which runs from 1 February 2023 to 31 January 2025. Members are requested to earmark £0.055m of these funds to fulfil these contracts during 2024/25 (refer to <b>Table 5</b> below).</p> <p><b>Trauma-Informed Practice Officer</b> - underspent by £0.117m, as a result of additional funds of £0.050m received from SG to further progress the implementation of national trauma training programme and trauma-informed approaches, alongside the 2022/23 earmarking of COVID recovery project funding. Members are requested to earmark £0.022m of this underspend to fund commitments including training and reflective practice pilot during 2024/25.</p> <p><b>IAAH (COVID Recovery Project)</b> - underspent by £0.182m, which is primarily due to the challenge in filling short term contracts (12 month). ELT have previously approved to utilise this underspend to extend 1fte temp level 8 Senior Advisor Post for 23 months from March 2024 and 1fte 23 month level 5 advisor post with immediate effect. Members have already approved the earmarking of this underspend to extend contracts until 2025/26 (refer to <b>Table 5</b> below).</p> <p><b>Employee Engagement</b> - underspent by £0.219m. 55% of the Council's workforce is aged 40-59. By 2028, it is projected that 40% of the council's workforce will be aged over 55. This has significant implications for workforce and succession planning and is particularly pronounced in some council services. This has been identified in the corporate workforce plan which stresses the risk of not having talent pipelines in place to plan for the future. The workforce plan requires every service to identify career pathways to support the development of future pipeline of employees. Feedback from services which are trying to tackle future workforce needs and to succession plan by 'growing their own' is that they do not have the budget to do so, especially where roles require particular externally delivered qualifications. This situation, if not addressed, could become critical and a risk to future service delivery in some areas. It is therefore proposed that any underspend in the OD Employee Engagement budget for 2023/24 be earmarked for the purpose of creating a corporate workforce and succession planning fund. Services would be able to 'bid' for money from this fund to pay for essential courses/development to develop a future talent pipeline of employees. A panel would determine which bids would be supported based on agreed criteria. Members have already approved to earmark £0.150m of this underspend for the purpose of succession planning during 2024/25 (refer to <b>Table 5</b> below).</p>
	<b>Graduate Interns</b> - underspent by £0.103m, due to recruitment delays. Members are requested to earmark £0.086m of this underspend to continue with the graduate intern programme during 2024/25 (refer to <b>Table 5</b> below).
	<b>Organisational Development</b> - underspent by £0.082m. Members, at Cabinet 28 Nov 2023, have approved the conversion of 2 temporary Communications Assistant posts to permanent posts to support the delivery of this strategy and to ensure the continued delivery of the service. These posts are to be funded from an OD vacant post and then included within the payroll budget exercise thereafter. Members are therefore requested to approve the £0.082m underspend to fund these 2 posts during 2024/25 (refer to <b>Table 5</b> below).
	<b>Public Affairs</b> - underspent by £0.032. This is primarily due to supplier delays in branding/signage.
<b>659</b>	<b>Total variance</b>

**Table 4 - Budget Transfer Requests**

Budget Transfer Requests:		DR £'000	CR £'000
	None at Period 12		
<b>Total</b>		<b>0</b>	<b>0</b>

**Table 5 - Earmarking Requests**

	Previously Approved £'000	New Requests £'000	Total Earmarking £'000
Employability - Modern Apprentices	0	57	57
COVID Recovery - Improving Outcomes at Girvan Glendoune	0	27	27
LACER - Training & Skills	461	0	461
LACER - Economic Support Officer	0	23	23
Regional Economic Strategy (RES)	0	30	30
Golf transport costs	150	0	150
COVID Recovery Projects - Wallacetown	0	55	55
Trauma-Informed Practice Officer	0	22	22
IAAH - COVID Recovery	182	0	182
Employee Engagement - Succession Planning	150	0	150
Graduate Interns	0	86	86
Organisational Development Posts per Cabinet 28/11/23	0	82	82
<b>Total</b>	<b>943</b>	<b>382</b>	<b>1,325</b>
<b>Comments:</b>			
Detail included above.			

**Table 6 - Efficiency Savings**

	£'000	£'000
Review of current Access to Leisure Scheme and consideration of future reintroduction	100	0
Partial Year 1 reduction in Quay Zone Access to Leisure financial support following	20	0
Removal of core budget for Marr Educational Resource Centre	28	0
Removal of Ayr Bids legacy budget	20	0
Increase in income target for gymnastics programme	15	0
Remove Customer Services administration and supplies and services budgets (2023/24)	5	0
Close building formerly used for Customer Services following co-locating in Thriving	13	0
Remove various Admin and Supplies & Services budgets in Economy and	15	0
Economy and Regeneration team service review	200	0
Reduction in grant funding to businesses	32	0
Organisational Development and Strategic Change teams service review	100	0
Introduce a Strategic Change team savings target	200	200
Increase recharge of staffing costs to capital and Ayrshire Growth Deal projects based	120	0
Reduce various admin, supplies and services, property cost budgets across Thriving	14	0
Thriving Communities service review	300	0
Removal of the budget for participatory budgeting	14	0
Reduction in the budget for Performing Rights Society	3	0
Reduction in the budget for sessional staffing for CLD	6	0
Increase in fees for Dolphin House	20	0
Removal of budget for Positive Attitudes to Alcohol	3	0
Reduce Modern Apprenticeship budget	50	50
Removal of post that supports Social Enterprises	55	0
Reduce budget for Duke of Edinburgh	5	0
Removal of supplies and services legacy budget in Community Services and Facilities	3	0
Reduction in the budget for grants to voluntary organisations	7	0
Reduction in third party payments to other agencies	10	0
Community Halls review - net cost reduction	27	0
Increase all applicable fees and charges by 5%	183	183
<b>Total</b>	<b>1,568</b>	<b>433</b>
<b>Comments:</b>		
All shortfalls in approved efficiencies have been included in the outturns above.		

**Table 7 - Payroll Management**

Payroll Management:	Targeted £'000	Shortfall/ (Surplus) £'000
Payroll Management - Corporate target	503	(628)
<b>Total</b>	<b>503</b>	<b>(628)</b>

**Comments:**

£0.628m over-recovered.

**Table 8 - Grant Income****New Grants Received:**

<b>Amount £'000</b>	<b>Grant name/ body</b>	<b>Grant purpose</b>
10	Ayr College	ESOL Funding
15	Creative Scotland	Arts & Culture VACAP

## Miscellaneous Services

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2023/24 £'000	Full Year Actual to 31 March 2024 £'000	Full Year Variance Fav/(Adv) £'000
314	Miscellaneous Services	1,960	2,946	(986)
<b>314</b>	<b>Total Miscellaneous Services</b>	<b>1,960</b>	<b>2,946</b>	<b>(986)</b>

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Account	Full Year Budget 2023/24 £'000	Full Year Actual to 31 March 2024 £'000	Full Year Variance Fav/(Adv) £'000
(1,921)	Debt management charges	16,274	17,753	(1,479)
2,128	Investment income	(1,712)	(1,569)	(144)
0	Recharges to other services	(1,688)	(1,812)	124
0	Requisitions and other initiatives	859	859	(0)
0	Contributions to/ from Funds	(3,920)	(3,920)	0
35	Employee provision	958	881	77
0	Fees and subscriptions	452	480	(28)
72	Other payments	2,204	2,727	(523)
0	Covid-19 Costs	0	25	(25)
	<b><u>Year-end accounting adjustments:</u></b>			0
0	Depreciation/ impairment reversal	(23,337)	(23,337)	0
0	Short-term employee benefit adjustment	695	695	(0)
0	Finance lease adjustment	200	200	0
0	Capital grant/ expenditure written out	1,606	1,606	0
0	PPP unitary charge	11,869	11,869	0
0	PPP flexibility adjustment	(2,077)	(2,077)	0
0	Pension Fund contribution - net revenue charge	(392)	(392)	0
<b>314</b>	<b>Gross expenditure</b>	<b>1,991</b>	<b>3,988</b>	<b>(1,997)</b>
0	Gross income	(31)	(1,042)	1,011
<b>314</b>	<b>Net expenditure</b>	<b>1,960</b>	<b>2,946</b>	<b>(986)</b>

**Table 3 - Analysis of Significant Variances**

Full Year Variance Fav/(Adv) £'000	Miscellaneous Services
(1,479)	<b>Debt management charges:</b> this budget comprises £6.271m for loan principal repayments, £9.819m for interest charges and £0.184m for loans fund expenses, all based on significant levels of planned capital expenditure during the financial year. The full-year overspend was due to the sustained high level of the Bank of England base rate and its consequential impact on external borrowing rates available to the Council.
(144)	<b>Investment income:</b> The under recovery was due to lack of available excess funds the Council had available to invest. Any available excess was predominantly retained in overnight funds for liquidity. The liquidity accounts do not yield as high an interest as other investments thus the interest earned on these investments was lower than expected.
124	<b>Recharges to other services:</b> this budget is held corporately and represents central support costs recoverable from services outwith the General Fund, e.g. HRA, Capital, AVJB, Common Good Funds, etc. The over-recovery reflects a higher than budgeted charge due to the impact of recent pay awards and other cost increases.
77	<b>Employee provision:</b> the underspend reflects budget provisions of £0.142m held to fund any payroll shortfalls arising from continuing pay negotiations throughout 2023/24, partly offset by an overspend of £0.066m in respect of apprenticeship levy payments.
(28)	<b>Fees and subscriptions:</b> the overspend comprised payments in excess of budget to CoSLA (£0.015m), Audit Scotland (£0.010m) and the central purchasing consortium (£0.003m).
(523)	<b>Other payments:</b> the net overspend comprised the following significant elements: - £0.381m in relation to unachievable efficiency targets reported in Miscellaneous but allocated to service budgets where appropriate - refer to Table 6 (Efficiency Savings) below; - £0.396m for non-domestic rates charges in respect of Council properties (budgets are allocated to services with the cumulative overspend reported in Miscellaneous Services; - £0.127m in relation to the Council's bad debt provision, with a prudent approach adopted to ensure the provision remains at an appropriate level; and - £0.118m in relation to premature retirement compensation payments. These overspends were partly reduced by the following underspends: - £0.184m in relation to Pension Increase Act payments; - £0.236m for General Services energy costs across all Council services but reported corporately within Miscellaneous Services, following the release of £1.169m of additional funding set aside to combat inflationary pressures; and - £0.094m in relation to insurance costs net of third party claims.
(25)	<b>Covid-19 costs:</b> the overspend related to costs associated with the hangar at Prestwick Airport.
1,011	<b>Income:</b> Income of £1.013m was released to revenue following confirmation of amounts owed to/ from Scottish Government in respect of prior year Covid-19 grant funding agreements. These balances had previously been held pending final agreement.
<b>(986)</b>	<b>Total Full Year Variance</b>

**Table 4 - Budget Transfer Requests**

Description	DR £'000	CR £'000
N/a		
<b>Total</b>	<b>0</b>	<b>0</b>

**Table 5 - Earmarking Requests**

Description	Objective/ Subjective	Amount £'000
	Service/ Account	
<b>Total</b>		<b>0</b>
<b>Comments:</b> No earmarking requests identified for Miscellaneous Services.		

**Table 6 - Efficiency Savings**

<b>Efficiency savings:</b>	<b>Targeted £'000</b>	<b>Shortfall £'000</b>
Procurement (prior year saving)	177	177
Purchase of additional leave: target to be allocated across services	200	29
Additional AVCs: on-cost savings	48	0
Future Operating Model: target to be allocated across services	175	175
<b>Total</b>	<b>600</b>	<b>381</b>
<b>Comments:</b> Work remains ongoing to identify relevant permanent procurement efficiencies. Fewer employees now purchase additional leave due to greater flexibility regarding home-working arrangements. Continuing pressures on service budgets has made it challenging to allocate Future Operating Model savings across directorates, as underspends arising from new ways of working have been utilised to offset overspends due to inflationary pressures and contractual increases. Existing savings targets will be considered as part of the wider Transformation work across the Council, in order to identify opportunities to permanently allocate these targets.		

**Table 7 - Payroll Management**

<b>Payroll Management:</b>	<b>Targeted £'000</b>	<b>Achieved £'000</b>
	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Comments:</b> No payroll management target allocated to Miscellaneous Services.		

**Table 8 - Grant Income**

<b>New Grants Received:</b>		
<b>Amount £'000</b>	<b>Grant Name/ Body</b>	<b>Grant Purpose</b>
0		
<b>Comments:</b> No new grant income received within Miscellaneous Services.		

## Housing Revenue Account

Table 1 - Objective Analysis

Projected Variance P9 favourable /(adverse) £'000	Service	Full Year Budget 2023/24 £'000	Actual to 31 March £'000	Variance favourable /(adverse) £'000
1,065	Housing Revenue Account	0	759	(759)
<b>1,065</b>		<b>0</b>	<b>759</b>	<b>(759)</b>

Projected Variance P9 favourable /(adverse) £'000	Service	Full Year Budget 2023/24 £'000	Actual to 31 March £'000	Variance favourable /(adverse) £'000
250	Employee costs	5,331	5,109	222
(2,911)	Property costs	12,823	15,235	(2,412)
61	Supplies and services costs	328	229	99
0	Transport costs	70	63	7
256	Administrative costs	1,339	967	372
40	Support services costs	1,801	1,673	128
12	Third party payments	532	523	9
0	Transfer payments	131	124	7
148	Financing costs	14,252	14,528	(276)
0	CFCR	7,510	7,510	0
<b>(2,144)</b>	<b>Gross expenditure</b>	<b>44,117</b>	<b>45,961</b>	<b>(1,844)</b>
1,079	Income	(44,117)	(45,202)	1,085
<b>(1,065)</b>	<b>Net expenditure</b>	<b>0</b>	<b>759</b>	<b>(759)</b>

Table 3 - Financial Variance Analysis

Projected Variance favourable /(adverse) £'000	Housing Revenue Account
222	<b>Employee costs</b> - underspend of £0.222m due to current vacancies.
(2,412)	<b>Property Costs</b> - overspend of £2.412m. This is mainly due to; Repairs costs are overspent by £2.102m due to current economic conditions where labour, materials and sub-contractor costs have all increased significantly. Additionally there has been an increased level of Unlet costs due to a higher than anticipated turnover of properties of £0.207m. There is also an overspend of £0.157m in utilities costs due to price increases. There has been an underspend of £0.054m in the cost to decant properties.  It should be noted that £1.000m of the accumulated surplus from 2022/23 was approved to be used to fund this anticipated increased cost in 2023/24 (see <b>Table 4</b> below)
99	<b>Supplies &amp; Services</b> - underspend of £0.099m. This is due to underspends in consultancy costs (£0.021m), legal fees (£0.037m), ICT costs (£0.034m) and other small underspends totalling £0.007m.
7	<b>Transport Costs</b> - underspend of £0.007m due to less use of vehicles and mileage costs.
372	<b>Administrative costs</b> - underspend of £0.372m. There are underspends on Telecomms charges (£0.040m), photocopying stationery and printing (£0.034m), Postage costs (£0.020m), subscriptions (£0.035m), training (£0.034m) as well as less Feasibility & Design Costs for capital projects being charged to revenue (£0.093m). There is also an underspend of £0.187m in bad debts based on the current level of arrears of council house rental income. These underspends are offset by an overspend of £0.071m in Insurance costs due to premium increases.
128	<b>Support service costs</b> - underspend of £0.128m, due to less staff overheads being charged from other services.
16	<b>Third Party Payments and Transfer Payments</b> - underspend of £0.016m. This relates to an underspend of £0.009m in charges received from other Council services, and an underspend of



(276)	<b>Financing costs</b> - net overspend of £0.276m comprising: - Principal, Interest payments and expenses - overspend of £0.593m on principal, interest and expenses, which relates to the timing of loan payments and an increase in interest rates of temporary loan debt. - Interest income on revenue balances - £0.317m over recovery as a result of the Loans Fund exceeding the originally estimated rate of interest on investments.
0	<b>CFCR</b> - online
1,085	<b>Income</b> - over recovery of £1.085m in rental income. A review of the HRA Business Plan rental units and new build profile will be carried out to determine if the budget requires to be realigned and a corresponding increase made to CFCR which will lead to reduced borrowing costs.
<b>(759)</b>	<b>Total projected variance</b>
<b>Comments:</b>	

**Table 4 - Accumulated Surplus**

<b>Accumulated Surplus</b>	<b>£'000</b>	<b>Amount £'000</b>
<b>HRA accumulated surplus as at 1 April 2023</b>	<b>3,278</b>	
<b>Current year projected surplus</b>	<b>(759)</b>	
<b>Minimum working balance</b>	<b>(2,000)</b>	
<b>Projected surplus for the year ended 31 March 2024</b>		<b>519</b>
<b>Current commitments:</b>		
<b>Revenue:</b>		
Transformation within Housing - support costs		(44)
Costs associated with Home Loss Payments at Riverside High Flats and provision for Disturbance Allowance approved by Leadership Panel 26 November 2019		(169)
2020/21 CFCR underspend to be used for repairs costs in 23/24 (£1m used 2023/24)		0
<b>Total current commitments</b>		<b>(213)</b>
<b>Uncommitted surplus as at 31 March 2024</b>		<b>306</b>
<b>Comments:</b>		
<b>Uncommitted Surplus</b>		
- Tenant Priorities - South Ayrshire Council (Special) of 20 January 2021 approved that tenant priorities for investment of any identified uncommitted reserves within the HRA be incorporated in future reports to Cabinet.		

**Table 5 - Rent Arrears**

<b>Rent Arrears</b>	<b>As at 31 March 2023</b>	<b>As at 31 March 2024</b>	<b>Movement</b>
Current Tenants – Mainstream	782	779	0%
Current Tenants – Homeless	34	38	12%
Former Tenants – Mainstream	601	593	-1%
Former Tenants – Homeless	332	344	4%
<b>Total</b>	<b>1,749</b>	<b>1,754</b>	<b>0%</b>
<b>Comments:</b>			
Historically, the Council has performed well in the areas of rent arrears management and the collection of rental income. From the 2022/23 benchmarking information, the Council was the best performing local authority in terms of overall arrears at 4.32% of the rent due for the 2022/23 reporting year. Rent arrears is an area of focused activity with a dedicated team managing rent accounts and progressing necessary recovery actions, while supporting tenants in arrears. Officers are continuing to make contact and engage with tenants to provide ongoing advice and support to those households who are experiencing hardship. As an alternative to using legal action for recovery, every effort is being made to secure repayment arrangements and actively apply for Alternative Payment Arrangements (APA's) for housing costs to be paid direct to the Council from the Department of Works and Pensions for households in receipt of Universal Credit. The current increase in rent arrears has been factored into the Bad Debt Provision out-turn figure noted above in Table 3.			

## Common Good Funds

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Common Good Fund	Full Year Budget 2023/24 £'000	Full Year Actual to 31 March 2024 £'000	Full Year Variance Fav/(Adv) £'000
(89)	Ayr Common Good Fund	0	(325)	325
2	Prestwick Common Good Fund	0	(10)	10
0	Troon Common Good Fund	(0)	(2)	2
0	Maybole Common Good Fund	(0)	(0)	0
0	Girvan Common Good Fund	0	0	0
<b>(87)</b>		<b>(0)</b>	<b>(337)</b>	<b>337</b>

Table 2 - Financial Variance Analysis

Full Year Variance favourable /(adverse) £'000	Common Good Fund
325	<p><b><u>Ayr Common Good Fund:</u></b> A number of budget variances combined to result in a net favourable variance of £0.325m: <b>Property costs:</b> a full-year overspend of £0.212m, comprising repairs and maintenance (£0.167m, including £0.024m in respect of fire damage repairs at Ayr High Street (refer below) and £0.054m in respect of asbestos removal at Ayr Town Buildings), energy costs (£0.019m) and water and rates charges (£0.028m). Property cost budgets remain under pressure due to recent significant increases in the cost of repairs and maintenance. <b>Administrative costs:</b> a full-year overspend of £0.012m due to an increase in the cost of premiums. <b>Income:</b> a full-year over-recovery of £0.547m, comprising a full and final insurance settlement of £0.511m in relation to fire damage reinstatement at Ayr High Street (refer above). The reinstatement contract will begin during 2024/25, funded by contributions from the Council's capital programme (£0.800m) and from Ayr Common Good Fund's capital reserves (£0.500m - refer below). Over-recoveries of other income (£0.032m due to recharges of expenditure funded by David Elder Edwards Fund) and interest income (£0.016m as a result of sustained higher interest rates during the year) were partly offset by an under-recovery of £0.012m in property rental income.</p>
10	<p><b><u>Prestwick Common Good Fund:</u></b> A favourable variance of £0.010m was due to interest income as a result of sustained higher interest rates during the year.</p>
2	<p><b><u>Troon Common Good Fund:</u></b> A favourable variance of £0.002m was due to interest income as a result of sustained higher interest rates during the year.</p>
<b>337</b>	<b>Total variance</b>

**Table 3 - Accumulated Revenue Reserves**

<b>Common Good Fund</b>	<b>Reserves as at 31 March 2023 £'000</b>	<b>Reserves as at 31 March 2024 £'000</b>
Ayr Common Good Fund	(65)	260
Prestwick Common Good Fund	234	245
Troon Common Good Fund	36	38
Maybole Common Good Fund	2	2
Girvan Common Good Fund	9	9
<b>Total</b>	<b>216</b>	<b>553</b>
<b>Comments:</b>		
<p><b>Ayr Common Good Fund:</b> The revenue reserve has returned to a positive balance following receipt of the final insurance settlement in respect of Ayr High Street properties. However, recent significant increases in the cost of property repairs and maintenance, coupled with comparably static rental and other income will continue to put pressure on Ayr Common Good Fund budgets and reserves in future. A review of Common Good properties and an assessment of income generation opportunities will be brought before Members in due course, outlining options.</p>		

**Table 4 - Accumulated Capital Reserves**

<b>Common Good Fund</b>	<b>Reserves as at 31 March 2023 £'000</b>	<b>Reserves as at 31 March 2024 £'000</b>
Ayr Common Good Fund	701	711
Prestwick Common Good Fund	35	35
<b>Total</b>	<b>736</b>	<b>746</b>
<b>Comments:</b>		
<p><b>Ayr Common Good Fund:</b> The increase in capital reserves is due to a recurring annual contribution from Housing. A contribution of approximately £0.500m towards the restoration cost of fire-damaged properties at Ayr High Street is anticipated during 2024/25 (refer above).</p>		

**South Ayrshire Council**  
**Requests for Carry Forward of Resources to 2024/25**

	<i>Previously Approved £m</i>	<i>New request £m</i>	<i>Total £m</i>
<b>Chief Executive</b>			
Democratic Governance - Members training	0.010	-	
Democratic Governance – Watson Peat dilapidation costs	0.055	-	
Legal and Licencing - Covid recovery funding	0.062	-	
Legal and Licensing - Work on historic child abuse cases	0.049	-	
Revenues & Benefits – Community Care and Crisis grants	-	0.064	
Revenues & Benefits – HSCP funding for staff costs	-	0.087	
Human Resources – HSCP funding for staff costs	-	0.027	
	<b>0.176</b>	<b>0.178</b>	<b>0.354</b>
<b>Education</b>			
Pupil Equity Funds	1.131	(1.101)	
Whole Family Wellbeing Fund	0.504	0.067	
Support for school staff training	0.017	-	
Family First project	-	0.027	
	<b>1.652</b>	<b>(1.007)</b>	<b>0.645</b>
<b>Housing, Operations and Development</b>			
Neighbourhood Services – Ash Tree Dieback	0.231	0.061	
	<b>0.231</b>	<b>0.061</b>	<b>0.292</b>
<b>Strategic Change and Communities</b>			
Destination South Ayrshire – Golf transport costs	0.150	-	
Thriving Communities – IAAH Covid recovery project	0.182	-	
Economy and Regeneration – LACER projects	0.461	-	
OD and Customer Services – Training costs	0.150	-	
Employability – Modern Apprentices	-	0.057	
COVID Recovery - Improving Outcomes at Girvan Glendoune	-	0.027	
LACER - Economic Support Officer	-	0.023	
Regional Economic Strategy	-	0.030	

	<i>Previously Approved £m</i>	<i>New request £m</i>	<i>Total £m</i>
COVID Recovery Projects - Wallacetown	-	0.055	
Trauma-Informed Practice Officer	-	0.022	
Graduate Interns	-	0.086	
Organisational Development Posts per November 2023 Cabinet paper	-	0.082	
	<b>0.943</b>	<b>0.382</b>	<b>1.325</b>
<b><i>Total Carry-Forward</i></b>	<b>3.002</b>	<b>(0.386)</b>	<b>2.616</b>

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

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## 1. Policy details

Policy Title	Budget Management – Revenue Budgetary Control 2023/24 – Out-turn Statement at 31 March 2024
Lead Officer (Name/Position/Email)	Tim Baulk, Chief Financial Officer – tim.baulk@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	-	-

Community or Groups of People	Negative Impacts	Positive impacts
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	-	-
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>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?)	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> )	<input checked="" type="checkbox"/> <b>YES</b>  <input type="checkbox"/> <b>NO</b>
<b>Rationale for decision:</b>  <b>This report presents Members with a financial overview of the General Services revenue account, Housing Revenue Account and Common Good Accounts for 2023/24 as at 31 March 2024. Their decision on this has no specific equality implications</b>	
<b>Signed :</b> Tim Baulk  <b>Date:</b> 11 June 2024	<b>Chief Financial Officer</b>

**South Ayrshire Council**

**Report by Chief Financial Officer  
to Cabinet  
of 18 June 2024**

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**Subject: Write-offs: Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments**

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**1. Purpose**

1.1 The purpose of this report is to seek the approval of Members to write-off Council Tax, Non-Domestic Rates, Housing Benefit Overpayments and Customer Invoicing Accounts in accordance with Council policy.

**2. Recommendation**

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

**2.1.1 approves the write-off of Council Tax amounting to £62,550.93;**

**2.1.2 approves the write-off of Non-Domestic Rates amounting to £334,223.08;**

**2.1.3 notes the write-off of Housing Benefit Overpayments amounting to £446,934.00 previously approved by the Chief Financial Officer in accordance with Section 7 (FIP10) of the Council's Scheme of Delegation**

**2.1.4 notes the write-off of Customer Invoicing amounting to £81,280.74 previously approved by the Chief Financial Officer in accordance with Section 7 (FIP10) of the Council's Scheme of Delegation**

**3. Background**

3.1 Current approved procedures allow for the write-off of Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments once all attempts to recover such debts have been exhausted.

**4. Proposals**

**4.1 *Council Tax***

4.1.1 The total amount submitted to Cabinet for write-off for cases above £10,000 is £62,550.93.

4.1.2 In addition, write-offs of Council Tax accounts amounting to £185,286.39 in respect of cases under £10,000 have been approved by the Chief

Financial Officer in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.1.3 A total of £146,016.04 was approved for write off in 2022/23.

#### 4.2 ***Non-Domestic Rates***

4.2.1 The total amount submitted to Cabinet for write-off for cases above £10,000 is £334,223.08.

4.2.2 In addition, write-offs of Non-Domestic Rates amounting to £206,582.83 in respect of cases under £10,000 have been approved by the Chief Financial Officer in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.2.3 A total of £254,791.46 was approved for write off in 2022/23.

#### 4.3 ***Housing Benefit Overpayments***

4.3.1 There were no cases above £10,000 requiring write-off in 2023/24.

4.3.2 Write-offs for Housing Benefit Overpayments amounting to £446,934.00 in respect of cases under £10,000 have been approved by the Chief Financial Officer in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.3.3 A total of £598,382.28 was approved for write off in 2022/23.

#### 4.4 ***Customer Invoicing***

4.4.1 There were no cases above £10,000 requiring write-off in 2022/23.

4.4.2 Write-offs for Customer Invoicing accounts amounting to £81,280.74 in respect of cases under £10,000 have been approved by the Chief Financial Officer in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.4.3 A total of £31,539.37 was approved for write off in 2022/23.

4.5 A full list of all write-offs is available for Members' only consideration, on the Elected Members' Portal.

4.6 The write-offs are fully provided for in the existing bad debt provision. Members should note, however, that debts will continue to be pursued, where claims have been lodged with the Trustee in relation to debtors in liquidation or subject to sequestration.

### 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 write-offs will be contained within the existing bad debt provision, which will be reviewed to take account of likely levels of bad debt write-offs and the potential for any recovery of debt previously written off. In addition, Non-Domestic Rates income is part of the Council's total revenue funding 'envelope', which is guaranteed by the Scottish Government.

## **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 If the recommendations are rejected there is a risk that additional costs would be incurred to pursue debt recovery with very limited income generated.

## **9. Equalities**

- 9.1 The proposals in this report have been assessed through the Equalities 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](#).

## **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 4 of the Council Plan: Efficient and effective enabling services.

## **13. Results of Consultation**

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

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 Chief Financial Officer 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 times as the decision is fully implemented:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Debt will be written off and systems updated	30 June 2024	Service Lead – Revenues and Benefits

**Background Papers**    [Full list of specific write-offs](#) (Members only)

[Further full list of specific write-offs](#) (Members only)

**Person to Contact**    **Tim Baulk, Chief Financial Officer**  
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)

**Nicola Gemmell, Service Lead - Revenues and Benefits**  
County Buildings, Wellington Square, Ayr, KA7 1DR  
Phone 01292 612592  
E-Mail [Nicola.gemmell@south-ayrshire.gov.uk](mailto:Nicola.gemmell@south-ayrshire.gov.uk)

**Date:** 10 June 2024

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

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## 1. Policy details

Policy Title	Write-offs: Non-Domestic Rates (Specific), Customer Invoicing and Housing Benefit Overpayments
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)	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
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>
<b>Rationale for decision:</b>  <b>The report asks Members to approve the write-off of specific Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments, in line with Council Policy. Their decision on this has no specific equality implications</b>	
<b>Signed :</b> Tim Baulk  <b>Date:</b> 15 May 2024	<b>Chief Financial Officer</b>

**South Ayrshire Council**

**Report by Chief Executive  
to Cabinet  
of 18 June 2024**

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**Subject: Carers Policy**

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**1. Purpose**

1.1 The purpose of this report is to seek approval for the implementation of a new Carers Leave policy to support employees who have caring responsibilities.

**2. Recommendation**

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

**2.1.1 notes the work that has been undertaken in the development of the policy;**

**2.1.2 approves the implementation of the new policy; and**

**2.1.3 requests officers to apply to upgrade the Council's Carer Positive accreditation.**

**3. Background**

3.1 Carers represent a significant part of the working age population, both in the workplace, and in the wider labour market. The Carers Leave Act came into effect on 6 April 2024. The aim of the policy is to inform employees about the availability of time off if they have caring responsibilities for dependant(s). It is designed to help employees balance their caring responsibilities with their work commitments.

3.2 The policy compliments the Council's Flexible Working, Family Leave and Special Leave provisions already in place and demonstrates commitments and responsibilities under the Equality Act 2010 and Carers Leave Act 2023.

3.3 The policy applies to all employees from the first day of their employment. Employees will be entitled to unpaid leave of 1 week (pro rata) per annum to give or arrange care for a 'dependant' who has:

- a physical or mental illness or injury that means they're expected to need care for more than 3 months;
- a disability (as [defined in the Equality Act 2010](#)); and/ or
- care needs because of their old age.

3.4 Carer Positive is a Scottish Government funded initiative with three levels of accreditation: Level 1 Engaged, Level 2 Established and Level 3 Exemplary. The Council is an accredited Carer Positive Employer at Level 2.

#### **4. Proposals**

4.1 It is proposed to implement the policy and apply to upgrade the Council's Carer Positive accreditation to Level 3.

#### **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 Not applicable.

#### **7. Human Resources Implications**

7.1 The HR team will work with and support managers to ensure the policy is implemented.

#### **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 risks associated with rejecting the recommendations.

#### **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](#).

#### **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 Efficient and Effective Enabling Services.

## 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, HR and ICT, and the contents of this report reflect any feedback provided.

13.3 Consultation has taken place with the Trade Unions and they are supportive of the proposals as laid out in Section 4 of the report.

## 14. Next Steps for Decision Tracking

14.1 If the recommendations above are approved by Members, the Chief Executive 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 Leadership Panel in the 'Council and Leadership Panel Decision Log' at each of its meetings until such time as the decision is fully implemented:

<i><b>Implementation</b></i>	<i><b>Due date</b></i>	<i><b>Managed by</b></i>
Upload the policy to the Core	30 June 2024	Chief HR Officer
The policy is communicated to managers and employees via appropriate communications channels	30 June 2024	Chief HR Officer

**Background Papers**    **None**

**Person to Contact**    **Wendy Wesson, Chief HR Officer**  
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**Phone 01292 612186**  
**E-mail [wendy.wesson@south-ayrshire.gov.uk](mailto:wendy.wesson@south-ayrshire.gov.uk)**

**Date:**    **11 June 2024**

# Carers Leave Policy

(Adopted as JNCT 1.22)

Appendix 1

June 2024



# Contents

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# Version Control

Version Number	Effective Date	Details of Revision	Responsible Person	Review Date
1	April 2024	Introduction of Carers Leave Policy	L Boyd	April 2025
2				
3				

## 1. Policy Aims

- 1.1 The aim of this policy is to inform employees about the availability of time off if they have caring responsibilities for dependant(s) as defined in section 3 below and the procedure they should follow if they wish to take it. It is designed to help employees balance their caring responsibilities with their work commitments and provides information on an additional range of options available to employees who are also carers in a wider range of circumstances.

This policy compliments the Council's Flexible Working, Family Leave and Special Leave provisions already in place and demonstrates commitments and responsibilities under the Equality Act 2010 and Carers Leave Act 2023.

## 2. Who does this policy apply to?

- 2.1 This policy applies to all employees from the first day of their employment with South Ayrshire Council. Employees taking Carers Leave will have their employment rights protected (e.g., entitlement to annual leave and right to return to their job).

## 3. Who is a dependant?

- 3.1 Employees will be entitled to unpaid leave of 1 week (pro rata) per annum to give or arrange care for a 'dependant' who has:

- a physical or mental illness or injury that means they're expected to need care for more than 3 months;
- a disability (as [defined in the Equality Act 2010](#));
- care needs because of their old age.

- 3.2 The dependant does not have to be a family member. It can be anyone who relies on the employee for care and employees are not required to give evidence of their dependant's care needs.

- 3.3 Details on how leave can be taken is explained in section 4 below.

## 4. Time Off for Carer's Leave

- 4.1 Employees can take up to one week of leave every 12 months. A 'week' means the length of time they usually work over 7 days. For example, if someone usually works 3 days a week, they can take 3 days of Carer's Leave. Leave can be taken as a whole week off or as individual days or half days throughout the year.

- 4.2 If an employee needs to care for more than one dependant, they cannot take a week of Carer's Leave for each dependant. They can only take one week every 12 months but can use the week of leave on more than one dependant.

- 4.3 In the event that two employees of the Council share primary caring responsibilities for a dependant, only one request for Carers Leave can be approved (unless the two employees are able to share the carers leave provision of 1 week). For example, if a married couple have caring responsibilities for a relative, carers leave could be shared with one employee receiving three days and the other employee receiving two days.



- 4.4 Employees taking Carers Leave will not be required to work extra hours to make-up for the time they take off, and they will not need to use annual leave (or accrued time in lieu) to cover Carers Leave absence.
- 4.5 There are a number of different options in addition to Carer's Leave available to employees in a variety of circumstances. Further information can be found in section 6.

## 5. How to Request Carers Leave

- 5.1 To apply for Carers Leave you must apply through unpaid Special leave in FUSION. A guide on how to do this can be found [here](#).
- 5.2 Employees need to give their manager notice before they want their leave to start.
- If the request is for half a day or a day, the notice period must be at least 3 days.
  - If the request is for more than one day, the notice period must be at least twice as long as the requested leave. For example, if the request is for 2 days, the notice period must be at least 4 days.
  - The notice period needs to be in full days, even if the request includes half day amounts.

The request does not have to be in writing and employees do not need to give evidence of their dependant's care needs.

- 5.3 If employees need to take time off at short notice to look after someone in an emergency, they can take time off for this without giving a notice period, please refer to Special Leave Policy in section 6. Examples of emergency situations are:
- To manage an unplanned or temporary caring emergency assisting a relative or partner who is ill or injured and is unable to look after themselves;
  - To make arrangements for the provision of care for a relative or partner who is ill or injured;
  - To manage an unexpected breakdown of care arrangements for a relative or partner.

### 5.4 Is a manager allowed to delay Carer's Leave?

A manager can't refuse a Carer's Leave request but can ask the employee to take it at a different time. They can only do this if the employee's absence would cause serious disruption to service delivery.

If the request is delayed, the manager must:

- agree another date within one month of the requested date for the leave;
- put the reason for the delay and new date in writing to the employee within 7 days of the original request, and before the requested start date of the leave.

## 5.5 Salary deduction

Employees taking a week of unpaid Carers leave are able to request that deductions from salary can be spread over a maximum period of six months or deducted as a lump sum.

Please note that unpaid carer's leave does not reduce pensionable pay for LGE pension scheme (SPFO); however, it reduces pensionable pay for teachers and there is no facility within SPPA to buy back pension.

## 6. Other Types of Leave

6.1 Depending on the circumstances and employee eligibility criteria, employees may have some of the following options for leave for other caring responsibility. This leave is separate and in addition to Carers Leave.

<b>Flexible Working</b>	All Council employees are entitled to apply for flexible working from their first day of employment. This doesn't necessarily need to be part-time hours; it might involve a change in working hours or days, or compressed hours, or it might assist employees to work from home. Employees can request a change on a temporary or permanent basis. See Flexible Working Policy here: <a href="https://www.south-ayrshire.gov.uk/flexible-working-policy">Flexible working policy - The Core (south-ayrshire.gov.uk)</a>
<b>Time off for Family Emergencies</b>	Employees are entitled to paid or unpaid time off work to deal with particular emergency situations affecting their spouse, partner, child or parent. This might include picking up a child who falls ill at school or taking a spouse to hospital following an accident. The Council's Special Leave Policy explains this right here: <a href="https://www.south-ayrshire.gov.uk/the-way-templates">The Way Templates (south-ayrshire.gov.uk)</a>
<b>Family Leave</b>	If you are a parent, you may be entitled to maternity leave, paternity leave, shared parental leave or adoption leave in the year following the birth or adoption of a child. See our Family Leave Policy here: <a href="https://www.south-ayrshire.gov.uk/family-leave-policy">Family leave policy - The Core (south-ayrshire.gov.uk)</a>
<b>Domestic Abuse Safe Leave</b>	Employees who are victims of domestic abuse may be granted up to 10 days paid safe leave for reasons including legal proceedings, safe housing, counselling. The Council's Special Leave Policy explains this right here: <a href="https://www.south-ayrshire.gov.uk/the-way-templates">The Way Templates (south-ayrshire.gov.uk)</a>
<b>Ordinary Parental Leave</b>	Eligible employees can take up to 18 weeks' unpaid parental leave for each child for the purpose of caring for that child. The leave can be taken up to a child's 18th birthday. This is available in addition to statutory maternity, paternity, adoption and shared parental leave. Read our Family Leave Policy for details: <a href="https://www.south-ayrshire.gov.uk/family-leave-policy">Family leave policy - The Core (south-ayrshire.gov.uk)</a>
<b>Annual Leave and Enhanced Annual Leave</b>	Employees can use their annual leave entitlement to assist with caring responsibilities and there is the facility for employees to buy additional annual leave through the Council's Enhanced Leave scheme here: <a href="https://www.south-ayrshire.gov.uk/enhanced-leave-scheme">Enhanced leave scheme - The Core (south-ayrshire.gov.uk)</a>
<b>Flexi time</b>	The Council operates a Flexi Time scheme in some service areas which allows employees to vary their starting and stopping times of work subject to service delivery needs. Details of the scheme can be found here: <a href="https://www.south-ayrshire.gov.uk/flexi-time-scheme">Flexi-time scheme - The Core (south-ayrshire.gov.uk)</a>
<b>Work style</b>	Each job within the Council has an identified work style, however there is flexibility to allow for changes to workstyle proposals based on the provision

	of services or an employee's individual circumstances. Information on Remote Working and Work Styles can be found here: <a href="https://www.south-ayrshire.gov.uk/remote-working-health-safety-and-wellbeing-the-core">Remote Working - Health, Safety and Wellbeing - The Core (south-ayrshire.gov.uk)</a>
<b>Special Leave</b>	This includes time off in specific circumstances such as Bereavement, Medical and Dental treatment for children and elderly relatives and Community Volunteering and includes details of the Council's Career Break Scheme. The Special Leave policy can be found here: <a href="https://www.south-ayrshire.gov.uk/the-way-templates">The Way Templates (south-ayrshire.gov.uk)</a>

## 7. Impact Assessment

- 7.1 This policy has been impact assessed in line with the Council's obligation to comply with the Equality Act 2010 and the Public Sector Equality Duty.

## 8. Monitoring and Review

- 8.1 This policy will be reviewed regularly and in line with any legislative and organisational changes. The recognised trade unions will be consulted on any future changes to this policy.

## 9. Further Information

- 9.1 Employees can find further information including a range of factsheets and resources in the Supporting Employees Who are Carers fact sheet [Carer Positive - Supporting Employees who are Carers - The Core \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/carers-positive-supporting-employees-who-are-carers-the-core) and by contacting South Ayrshire Information and Advice Hub here: [Information and Advice Hub - South Ayrshire Council \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk/information-and-advice-hub-south-ayrshire-council)

**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	Carers' Leave Policy  <i>The aim of this policy is to inform employees about the availability of time off (up to 1-week unpaid leave per annum) if they have caring responsibilities for dependant(s).</i>
Lead Officer (Name/Position/Email)	Wendy Wesson (Chief HR Officer)

**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	None	A 'dependant' is defined as someone who has: a physical or mental illness or injury that means they're expected to need care for more than 3 months; a disability (as defined in the Equality Act 2010); care needs because of their old age. Therefore, elderly will benefit from the implementation of this policy.
Disability	None	A 'dependant' is defined as someone who has: a physical or mental illness or injury that means they're expected to need care for more than 3 months; a disability (as defined in the Equality Act 2010); care needs because of their old age.

		Therefore, individuals with a disability will benefit from the implementation of this policy.
Gender Reassignment (Trans/Transgender Identity)	No impact	No impact
Marriage or Civil Partnership	No impact	No impact
Pregnancy and Maternity	No impact	No impact
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No impact	No impact
Religion or Belief (including lack of belief)	No impact	No impact
Sex – gender identity (issues specific to women & men or girls & boys)	No impact	No impact
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No impact	No impact
Thematic Groups: Health, Human Rights & Children’s Rights	No impact	No impact

**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 impact	No impact
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 impact	No impact
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 impact	No impact
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	No impact	No impact
Socio-economic Background – social class i.e. parent’s education, employment and income	No impact	No impact

**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	Unpaid parental leave was already available for those who have caring responsibility for children; with carers’ leave now available, this type of

	unpaid leave is now also offered to look after individuals with a disability and elderly.
<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	The availability to take this leave can have a positive impact on the wellbeing of both the carer and the individual being cared for.
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> )	<b>No</b>
<b>Rationale for decision:</b>  <b>Full assessment not required as there is no negative Medium or High impact identified. There is either positive impact or no impact at all.</b>	
<b>Signed:</b> <i>Noemi Ceccoli</i>  <b>Date:</b> 30 May 2024	

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 June 2024**

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**Subject: General Services Capital Programme 2023/24:  
Monitoring Report as at 31 March 2024**

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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 March 2024 (Period 12), 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 March, resulting in spend of £53,676,785 or 87.04%, 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 £53,676,785, 2024/25 at £102,569,487 and 2025/26 at £94,223,551 as highlighted in Appendix 2.**

**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 14<sup>th</sup> February 2024 and incorporated into the Programme.
- 3.3 The current approved budget for 2023/24 is £61,671,280.

**4. Proposals**

**4.1 *Works Completed***

- 4.1.1 Since the last update report to Cabinet in February, a number of projects have completed on site, including Girvan All Weather Pitch, Works to the



Slipway at Ayr Inner Harbour, Dundonald PS Acoustic Treatment, Lochgreen Golf Course – Drainage Upgrade, Struthers PS – Outdoor Adult Exercise Equipment Trail, Demolition of Gardenrose PS, Maybole, Roof Replacement at The Quay Zone Leisure Centre, and Ayr Cemetery – Extension to Cremated Remains Section.

## 4.2 **Works Ongoing**

4.2.1 A number of programmes of works that started on site for 2023/24 have progressed 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 Stumpy Tower Corner – Public Realm Upgrade, Girvan Library Relocation, The Quay Zone, Upgrade of Ainslie Park Public Conveniences and a MUGA on the land beside Newton House.

4.2.3 Design works are being undertaken on a range of projects, including the new build Girvan Primary School, Troon Early Years Centre, New Green Waste Facility at Auchincruive, Dalmilling PS Hall Extension, Struthers PS Classroom Extension and the Relocation of Troon Library to Troon Municipal Buildings.

4.3 Works currently at tender acceptance stage include: Bynehill Cemetery – Deer Fencing, Annbank PS - Internal Alterations, Dailly PS – Additional Car Parking, Demolition of Former Cherry Tree Nursery, Doonfoot PS - Car Park Extension, Heathfield PS – Internal Alterations, Dailly PS – External Canopy and Wallacetown EYC – Playground Upgrade.

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 12 report. These adjustments include (i) recognition of new funding awards made; (ii) internal re-allocations of budgets between projects in 2023/24 and 2024/25; (iii) advance of budgets from 2024/25 to 2023/24 to reflect current profiled spend for projects; and (iv) carry forward of budgets from 2023/24 to 2024/25 and future years.

4.6 A net total of £9,344,000 is being requested to be advanced from 2023/24 to 2024/25. The main areas are in relation to Maybole Community Campus (£1,478,365), Girvan Primary School (£244,178), Girvan All Weather Pitch (£653,690) Scheme of Assistance (£136,075), Hourstons Development (£349,208), Ayrshire Roads Alliance – Bridge Works (£101,521), Victoria Bridge Upgrade Works (£265,254), Girvan Regeneration Projects (£490,398), Place Planning and Community Led Projects (£1,414,501), Place Based Investment Fund 2021/24 (£446,693), SPT/Transport Scotland Projects (£277,000), Community Bus Fund (£171,000), End User Computing (£1,317,000), Information and Data (£208,580), DDA Accessibility Surveys 2022/23 & 2023/24 (£153,439) and Ayrshire Growth Deal (£333,412).

4.7 During the last quarter of the 2023/24 financial year, which covered the period from January to March, exceptionally wet weather was experienced. In addition, the construction industry continues to be volatile and is impacted by external factors

including the conflict in Ukraine and a scarcity of materials and skilled labour. Both of these have impacted on the final quarter progress of a number of projects that were on site and contributed to the current year underspend detailed above.

- 4.8 The projects noted in 4.6 are all still proceeding (and in the case of the Girvan All Weather Pitch has actually completed), with the funding requested to be re-profiled to align with the current status of the works.

## 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 P12, actual expenditure stood at £53,676,785. Income for this period stood at £53,676,785. Based on the budget of £61,671,280, actual expenditure of £53,676,785 equates to an overall spend of 87.04% at the end of Period 12.
- 6.2 Proposals contained in this report, if approved, would lead to a revised 2023/24 programme of £53,676,785, 2024/25 programme of £102,569,487 and 2025/26 programme of £94,223,551.

## 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 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 Director of Housing, Operations 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	2 July 2024	Corporate Accounting - Treasury / Capital Function

**Background Papers** [Report to South Ayrshire Council of 29 February 2024 – Revenue Estimates 2024/25, Capital Estimates 2024/25 to 2035/36 and Carbon Budget 2024/25](#)

[General Services Capital Programme 2023/24 – Period 12 – Ward Analysis \(Members Only\)](#)

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County Buildings, Wellington Square, Ayr, KA7 1DR  
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**Date:** 11 June 2024

**GENERAL SERVICES CAPITAL MONITORING REPORT**  
**PERIOD 12 2023/24**

Key Strategic Objective	Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P12	Carried Forward to 2024/25	Section	2024/25 Approved Budget	2025/26 Approved Budget
	£	£	£	£		£	£
Our Children and Families	19,389,564	19,389,564	17,699,645	(1,694,919)	See Section on 'Our Children and Families'	22,186,226	9,676,226
Our Adults and Older People	4,870,088	4,870,088	4,152,587	(537,215)	See Section on 'Adults and Older People'	3,950,000	5,950,000
Our Communities	20,245,638	20,245,638	15,106,139	(5,372,441)	See Section on 'Our Communities'	35,621,449	22,524,129
Other Investment in Buildings, Information Technology & Other	17,165,990	17,165,990	16,718,414	(1,739,425)	See Section on 'Other Investment in Buildings, Information Technology and Other'	40,811,812	56,073,196
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>61,671,280</b>	<b>61,671,280</b>	<b>53,676,785</b>	<b>(9,344,000)</b>		<b>102,569,487</b>	<b>94,223,551</b>
General / Specific Capital Grant	13,969,000	13,969,000	14,211,303	0	See Section on 'General / Specific Capital Grant'	8,359,239	7,787,000
Additional Funding Identified	8,924,955	8,924,955	7,964,658	(487,177)	See Section on 'Additional Funding Identified'	32,426,458	34,984,366
Borrowing	38,777,325	38,777,325	31,500,823	(8,856,823)	See Section on 'Borrowing'	61,783,790	51,452,185
<b>TOTAL PROGRAMME INCOME</b>	<b>61,671,280</b>	<b>61,671,280</b>	<b>53,676,785</b>	<b>(9,344,000)</b>		<b>102,569,487</b>	<b>94,223,551</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

<b>Children and Families</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P12	Carried Forward to 2024/25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Project Budgets Approved 2023/24: - - Updated Per South Ayrshire Council of 29th February 2024</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
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)

163	163	163	0	Complete
14,823,274	14,823,274	13,303,270	(1,478,365)	On Site
535,738	535,738	476,757	(58,981)	See Expanded Section
108,053	108,053	22,767	(90,286)	Legally Committed
665,717	665,717	1,319,407	653,690	Complete
500,000	500,000	253,144	(244,178)	Design and Tender
6,111	6,111	5,515	(596)	On Site
25,273	25,273	87,658	0	Complete
1,697,358	1,697,358	1,514,993	(244,513)	See Expanded Section
277,483	277,483	268,005	(9,478)	Complete

0	0
1,000,000	0
1,850,000	0
0	0
750,000	0
15,500,000	6,440,000
0	0
0	0
2,086,226	2,086,226
250,000	0

**Children and Families**

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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Queen Margaret Academy - New Build and Upgrade Works
<i>Window and Roof Replacement - Various Projects</i>
Phased Expansion of Free School Meals to Primary School Children 2022/23
Inspiring School Age Children Spaces Programme (ISACS) 2023/24
Annbank EYC Alterations
Investment in the Education Estate - New Build Projects
<b>TOTALS</b>

2,361	2,361	2,361	0	Complete
312,164	312,164	37,937	(201,184)	See Expanded Section
335,224	335,224	298,664	(14,560)	Complete
100,645	100,645	94,177	(6,468)	On Site
0	0	14,826	0	Legally Committed
0	0	0	0	Concept
<b>19,389,564</b>	<b>19,389,564</b>	<b>17,699,645</b>	<b>(1,694,919)</b>	

0	0
150,000	150,000
600,000	1,000,000
0	0
0	0
0	0
<b>22,186,226</b>	<b>9,676,226</b>

**Our Adults and Older People**

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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**Project Budgets Approved 2023/24: -  
- Updated Per South Ayrshire Council of  
29th February 2024**

Scheme of Assistance *1
Community Store- Duke Road Upgrade
Hourstons Development
Social Work Client Database (Carefirst)

722,362	722,362	586,287	(136,075)	Legally Committed
0	0	0	0	Concept
4,095,794	4,095,794	3,566,300	(349,208)	Legally Committed
51,932	51,932	0	(51,932)	Complete
<b>4,870,088</b>	<b>4,870,088</b>	<b>4,152,587</b>	<b>(537,215)</b>	

500,000	600,000
200,000	0
2,500,000	5,000,000
750,000	350,000
<b>3,950,000</b>	<b>5,950,000</b>



<b>Our Communities</b>
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Approved Budget 2023/24	Projected to 31st March, 2024	Actual at P12	Carried Forward to 2024/25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

<b>Project Budgets Approved 2023/24: - - Updated Per South Ayrshire Council of 29th February 2024</b>
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Ayrshire Roads Alliance - Bridge Works
Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work)
Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs
Ayrshire Roads Alliance - Girvan South Pier Repairs
Ayrshire Roads Alliance - LED Replacement
Ayrshire Roads Alliance - Local Flood Risk Plan
Ayrshire Roads Alliance - Road Reconstruction and Improvement
Ayrshire Roads Alliance - Street Lighting
Ayrshire Roads Alliance - Traffic Signals Renewals Programme

118,638	118,638	17,117	(101,521)	Complete
300,000	300,000	34,746	(265,254)	Legally Committed
87,380	87,380	42,493	(44,887)	On Site
65,182	65,182	1,320	(63,862)	Design and Tender
81,742	81,742	0	(81,742)	On Site
100,000	100,000	52,293	(47,707)	On Site
2,885,465	2,885,465	3,469,703	605,019	Complete
219,948	219,948	250,467	30,519	Complete
88,449	88,449	109,230	0	Complete

362,000	200,000
300,000	0
500,000	0
75,000	0
0	0
151,627	64,000
3,323,923	2,500,000
204,737	250,000
0	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
Ayrshire Roads Alliance – New Traffic Signals 2022/23	0	0	0	0	Complete	0	0
Ayrshire Roads Alliance - EV Charging Infrastructure	71,482	71,482	0	(71,482)	Design and Tender	220,430	0
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation	90,079	90,079	0	(90,079)	Design and Tender	0	0
Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work	11,054	11,054	0	(11,054)	Design and Tender	50,000	820,000
Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities	40,296	40,296	0	(40,296)	On Site	0	0
Ayrshire Roads Alliance - Vehicle Restraint Barriers	0	0	0	0	Concept	50,000	50,000
Belleisle Park - Additional Works	74,079	74,079	0	(74,079)	Design and Tender	600,000	0
CCTV Public Space Infrastructure	99,799	99,799	129,309	0	Complete	0	0
<i>Cemetery Infrastructure Project</i>	1,952,923	1,952,923	1,612,155	(340,767)	See Expanded Section	806,785	100,000
Craigie Additional Sporting Facility	364,894	364,894	210,506	(53,713)	Complete	0	0
Cycling Walking Safer Routes 2023-24	718,000	718,000	716,879	0	Complete	0	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
Cycling Walking Safer Routes 2024-25	0	0	0	0	Concept	491,000	0
Girvan Library Relocation	0	0	0	0	Legally Committed	700,000	0
Girvan Pitch	0	0	0	0	On Site	1,100,000	0
Girvan Story Project	0	0	0	0	Concept	0	0
- Dolphin House	1,080	1,080	2,530	0	Design and Tender	0	0
<i>Girvan Regeneration Projects</i>	683,218	683,218	187,820	(490,398)	<i>See Expanded Section</i>	3,135,000	0
Golf Strategy - Health and Safety Works	355,350	355,350	298,711	(156,639)	Complete	0	0
Green Waste / Household Recycling and Waste Transfer Station	867,932	867,932	665,156	(140,143)	Design and Tender	7,283,750	0
New Weighbridge Office at Heathfield Waste Recycling Centre, Ayr KA8 9ST	0	0	0	0	Legally Committed	0	0
Household Bins - Replacement Programme	0	0	0	0	Concept	130,000	130,000
Gypsy Traveller Transit Site - Feasibility Study	0	0	0	0	Concept	0	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23)	0	0	0	0	Complete	0	0
Maybole Town Centre Regeneration - Town Hall	682,432	682,432	480,561	(201,871)	Complete	0	0
Maybole Town Centre Regeneration - Public Realm Improvements to the High Street	35,000	35,000	48,393	0	Design and Tender	343,250	0
Maybole Regeneration Works	0	0	0	0	Concept	350,000	1,000,000
Maybole Regeneration – Project Team	96,976	96,976	75,884	(7,699)	On Site	0	0
Maybole Regeneration – Small Grants Scheme	81,000	81,000	0	(81,000)	Legally Committed	100,000	0
Maybole Regeneration – Development Grant Scheme	0	0	0	0	Other	0	0
Nature Restoration Fund 2022/23	301,833	301,833	38,720	(263,113)	Complete	0	0
Nature Restoration Fund - Edinburgh Process Strand 2023/24	189,000	189,000	49,016	(139,984)	Design and Tender	0	0
Northfield Bowling Centre Refurbishment	29,634	29,634	29,634	0	Complete	0	0
Place Plans	370,762	370,762	38,198	(332,564)	On Site	250,000	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
<i>Place Planning and Community Led Projects</i>	1,752,885	1,752,885	338,385	(1,414,501)	See Expanded Section	1,177,708	1,499,000
<i>Place Planning and Ayr Ward West/Ayr Town Centre projects</i>	578,189	578,189	671,222	93,033	See Expanded Section	1,424,000	1,000,000
- Renewal of Play Parks 2023-24	189,000	189,000	0	(189,000)	Concept	0	0
<i>Public Conveniences - Various Projects</i>	130,574	130,574	89,388	(41,186)	See Expanded Section	250,000	0
Rozelle House (Grant Funded Works)	40,302	40,302	15,320	(24,982)	Complete	0	0
<i>SPT/Transport Scotland Projects</i>	3,571,616	3,571,616	3,184,445	(277,000)	See Expanded Section	0	0
Ayr Town Centre Projects	26,285	26,285	29,275	0	Complete	0	0
Ayr Town Centre Regeneration Works	0	0	0	0	Concept	2,500,000	4,500,000
Scottish Government - Place Based Investment Programme 2021/22	208,085	208,085	1,770	(206,315)	On Site	0	0
Girvan Palace Park (Former Bingo Hall Site)	0	0	0	0	Design and Tender	0	0
Scottish Government - Place Based Investment Programme 2022/23	469,904	469,904	449,639	(20,265)	On Site	0	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
Scottish Government - Place Based Investment Programme 2023/24	231,000	231,000	0	(220,113)	Design and Tender	250,000	0
Newton Steeple - Re-rendering	1,346	1,346	12,233	0	Legally Committed	0	0
VAT Recovery Projects	464,713	464,713	372,001	(92,713)	See Expanded Section	175,000	0
Craigie Park Sport for All Facility Development	10,967	10,967	0	(10,967)	Complete	40,000	0
Refurbishment & Extension to King George V Changing Facilities	30,384	30,384	31,915	0	Complete	0	0
Promenade and Shorefront Improvement Scheme	367,142	367,142	123,903	(232,779)	On Site	1,000,000	500,000
- Prestwick Pool -AHU and Water Storage Project - Net Zero	0	0	0	0	Design and Tender	1,215,000	0
- Prestwick Regeneration/Heritage Works	0	0	0	0	Concept	1,000,000	1,000,000
- Ayr Esplanade- Inner Harbour Improvements	238	238	238	0	On Site	0	0
- International Workers Memorial	0	0	1,074	0	On Site	0	0
- Ayr Esplanade Adventure Golf Course	0	0	4,393	0	Design and Tender	0	0

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
- Ayr Esplanade - Former Public Convenience	1,350	1,350	1,950	0	Design and Tender	0	0
- Refurbishment of Bandstand at Place De Saint Germain	2,900	2,900	2,900	0	Concept	0	0
- Floating pontoons @ River Ayr	273,076	273,076	276,528	0	Complete	0	0
- Girvan Esplanade - Adventure Golf Course	0	0	4,393	0	Design and Tender	0	0
- Mixed Tenure Grant	200,000	200,000	0	(200,000)	Design and Tender	0	0
- Wetland Creation and Pollinator Corridors Belleisle Golf Course	32,057	32,057	0	(32,057)	Complete	0	0
- Coastal Change Adaptations	156,000	156,000	67,274	(88,726)	On Site	81,239	0
- Golf Courses - Enhancements	0	0	24,885	79,383	Complete	1,376,000	2,500,000
- Golf Course - Belleisle Enhanced Practice Facilities	0	0	0	0	Concept	250,000	1,088,000
- Citadel Refurbishment	319,998	319,998	290,061	(29,937)	Design and Tender	3,700,000	2,500,000
- ARA - Adapting To Climate Change - St Ninian's Park	0	0	0	0	Concept	50,000	220,000

Our Communities	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
- Troon Swimming Pool - Health & Fitness Extension	0	0	0	0	Concept	0	1,348,129
- Troon Hoisery Park -Changing Accommodation	0	0	0	0	Concept	255,000	255,000
- Troon Regeneration Works	0	0	0	0	Concept	350,000	1,000,000
- Lochgreen Golf Course Drainage	124,000	124,000	168,511	0	Complete	0	0
- Lochgreen & Fullarton Greenkeeping Facility	0	0	9,987	0	Design and Tender	0	0
- Green Waste Recycling Facility - Auchincruive	0	0	62,633	0	Design and Tender	0	0
- Riverside Arena - Access Path	0	0	675	0	Design and Tender	0	0
- The Quay Zone, Girvan - Storm Damage Rectification	0	0	310,300	0	Complete	0	0
	<b>20,245,638</b>	<b>20,245,638</b>	<b>15,106,139</b>	<b>-5,372,441</b>		<b>35,621,449</b>	<b>22,524,129</b>



**Other Investment in Buildings, Information and Technology**

Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone
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2024/25 Approved Budget £	2025/26 Approved Budget £
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**Project Budgets Approved 2023/24: -  
- Updated Per South Ayrshire Council of 29th  
February 2024**

<b>Buildings</b>
<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
Boiler Room plant replacement programme (low carbon solutions/Net Zero) - Girvan Academy & Coylton Primary School
Common Good Contribution - 17-21 High Street
<i>Property Refurbishment - Various Projects</i>
<i>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</i>

1,396,820	1,396,820	1,012,307	(384,514)	See Expanded Section	575,000	0
324,418	324,418	137,784	(186,634)	See Expanded Section	375,000	300,000
127,000	127,000	182,016	0	Complete	0	0
1,281,828	1,281,828	1,268,847	(11,991)	Complete	0	0
582,300	582,300	770,575	0	On Site	0	0
0	0	0	188,275	Legally Committed	450,000	450,000
0	0	0	0	Legally Committed	800,000	0
1,144,747	1,144,747	1,494,608	380,820	See Expanded Section	1,149,529	1,250,000
323,601	323,601	303,755	(19,847)	See Expanded Section	200,000	200,000

Other Investment in Buildings, Information and Technology	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
<i>Works to Facilitate Property Rationalisation - Various Projects</i>	94,954	94,954	31,259	(63,696)	See Expanded Section	140,000	100,000
Fire Damage Reinstatement Works - 17-21 High Street, Ayr	0	0	0	0	Legally Committed	0	0
Shaw Park Pavillion Fire Reinstatement	118	118	1,108	0	Design and Tender	0	0
<b>Information Technology</b>							
<i>Business Systems</i>	2,063,669	2,063,669	2,390,566	326,898	See Expanded Section	821,083	1,000,000
<i>End User Computing</i>	1,871,283	1,871,283	553,405	(1,317,880)	See Expanded Section	5,006,000	1,594,000
<i>Information and Data</i>	1,499,179	1,499,179	1,290,599	(208,580)	See Expanded Section	300,000	450,000
<i>ICT Infrastructure</i>	435,820	435,820	181,487	-254,333	See Expanded Section	880,000	130,000
<b>Other</b>							
Facilitate Introduction of Flexible Working	67,005	67,005	0	(66,985)	Concept	300,000	100,000

Other Investment in Buildings, Information and Technology	Approved Budget 2023/24 £	Projected to 31st March, 2024 £	Actual at P12 £	Carried Forward to 2024/25 £	Key Project Milestone	2024/25 Approved Budget £	2025/26 Approved Budget £
Initial Work on Projects For Future Years	47,375	47,375	112,494	65,119	Design and Tender	100,000	100,000
Project Management Costs	17,529	17,529	134,826	0	Other	0	0
<i>Repairs and Renewal (Works Funded by Contribution)</i>	619,610	619,610	188,097	(394,470)	See Expanded Section	0	0
Flooding funding	39,000	39,000	0	(39,000)	Concept	0	0
<b><u>Economic and Regeneration</u></b>							
<i>Ayrshire Growth Deal</i>	2,560,213	2,560,213	2,681,162	333,412	See Expanded Section	29,715,200	50,399,196
Hanger Space (GPA)	86,019	86,019	0	(86,019)	Concept	0	0
<b><u>Projects Brought Forward from 2020/21</u></b>							
Sale of Land and Buildings	7,502	7,502	7,522	0	Other	0	0
Social Work Client Database (Carefirst)	0	0	0	0	Complete	0	0
Local Government Pay Deal	2,576,000	2,576,000	3,976,000	0	Other	0	0
	<b>17,165,990</b>	<b>17,165,990</b>	<b>16,718,414</b>	<b>(1,739,425)</b>		<b>40,811,812</b>	<b>56,073,196</b>

Income
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Approved Income Budget 2023/24	Projected to 31st March, 2024	Actual at P12	Carried Forward to 2024/25	Key Project Milestone
£	£	£	£	

2024/25 Approved Budget	2025/26 Approved Budget
£	£

**Project Budgets Approved 2023/24: - Updated Per South Ayrshire Council of 29th February 2024**

**Funding Type**

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.

Additional - Free School Meals

Estimated Capital Grant In Future Years

Coastal Change Adaptation

Cycling, Walking & Safer Streets 23-24

Cycling, Walking & Safer Streets 24-25

**Specific Grants**

Cycling, Walking & Safer Streets

Cycling, Walking & Safer Streets 2020-21

**Total Grant Funding**

**Additional Funding Identified**

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);

8,581,000	8,581,000	8,581,000	0	Income
1,400,000	1,400,000	1,400,000	0	Income
2,576,000	2,576,000	2,576,000	0	Income
189,000	189,000	189,000	0	Income
106,000	106,000	106,000	0	Income
39,000	39,000	39,000	0	Income
171,000	171,000	171,000	0	Income
189,000	189,000	189,000	0	Income
0	0	241,000	0	Income
0	0	0	0	Income
0	0	0	0	Income
718,000	718,000	718,000	0	Income
0	0	0	0	Income
0	0	1,303	0	Income
0	0	0	0	Income
<b>13,969,000</b>	<b>13,969,000</b>	<b>14,211,303</b>	<b>0</b>	
250,000	250,000	606,500	0	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	0	0	Income
1,363,213	1,363,213	1,729,154	0	Income

7,787,000	0
0	0
0	0
0	0
81,239	0
0	0
0	0
0	0
0	0
0	0
0	0
0	7,787,000
0	0
0	0
491,000	0
0	0
0	0
<b>8,359,239</b>	<b>7,787,000</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	0	Income	1,964,000	9,219,000
Digital Subsea Cabling (plus further adjustments 2024/25).	0	0	0	0	Income	0	0
Digital Infrastructure (plus further adjustments 2024/25); and	0	0	0	0	Income	0	0
Digital Projects	0	0	0	0	Income	7,057,596	6,942,404
	0	0	0	0	Income	0	0
	0	0	0	0	Income	0	0
Citadel Funding Brought Forward From Previous Years	0	0	0	0	Income	0	0
Developers Contributions Unallocated - Greenan	1,857	1,857	(208,492)	(1,857)	Income	55,000	0
Doonfoot Upper School - 2 Classroom Extension	718,669	718,669	257,587	-118,956	Income	0	0
Doonfoot Primary - Formation of New Entrance;	7,400	7,400	0	-7,400	Income		
Struthers Primary - Upgrade and Extension	0	0	25,791	0	Income	0	0
Developers Contributions Unallocated - North East Troon	1,310	1,310	423,433	-1,310		85,000	
Developers Contributions - North East Troon - MUGA Next to Struthers PS	399,054	399,054	0	-49,054	Income	0	0
Developers Contributions - North East Troon - Struthers Access and Community Facilities	0	0	(58,886)	0	Income	0	0
Struthers Primary School - New Play Area (Developers Contributions)	40,617	40,617	3,286	-40,322	Income	0	0
Struthers Primary School - Nursery Conversion.	227,547	227,547	(28,044)	-28,044	Income	0	0
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.	150,000	150,000	(117,273)	-117,274	Income	0	0
Barassie Public Transport Improvements(dc)	0	0	0	0	Income	0	0
Developers Contributions - Troon Esplanade Wheeled-Sports Zone Facility	155,000	155,000	142,208	0	Income	0	0
Developer Contributions - Symington - Transport	0	0	0	0	Income	0	0
Developer Contributions - Symington - Education	0	0	0	0	Income	0	0
Developer Contributions - Symington Main Street - Unallocated Education	23,351	23,351	3,054	(20,297)	Income	85,000	0
Developers Contributions - Monkton Section 75 - Monkton Cross Traffic Signals and Other Improvements	0	0	0	0	Income	0	0
Developers Contributions - Monkton - Educational Cont.	22,015	22,015	22,015	0	Income	0	0
Other Contributions - Grants / CFCR / CRA	5,564,922	5,564,922	5,164,324	(102,663)	Various	0	0
<b>Total Additional Funding</b>	<b>8,924,955</b>	<b>8,924,955</b>	<b>7,964,658</b>	<b>(487,177)</b>		<b>32,426,458</b>	<b>34,984,366</b>
<b>Cash Funding Available</b>	<b>22,893,955</b>	<b>22,893,955</b>	<b>22,175,962</b>	<b>(487,177)</b>		<b>40,785,697</b>	<b>42,771,366</b>
<b>Total Borrowing</b>	<b>38,777,325</b>	<b>38,777,325</b>	<b>31,500,823</b>	<b>(8,856,823)</b>		<b>61,783,790</b>	<b>51,452,185</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>61,671,280</b>	<b>61,671,280</b>	<b>53,676,785</b>	<b>(9,344,000)</b>		<b>102,569,487</b>	<b>94,223,551</b>

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 29th February 2024</b>						<b>61,671,280</b>	<b>102,569,487</b>	<b>94,223,551</b>
1	<p>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.</p> <p>Budget adjustments to the programme have been approved through: -</p> <ul style="list-style-type: none"> <li>- P12 Capital Monitoring report, approved by Cabinet of the 20th June, 2023.</li> <li>- P3 Capital Monitoring report, approved by Cabinet of the 29th August, 2023.</li> <li>- P6 Capital Monitoring report, approved by Cabinet of the 28th November, 2023.</li> <li>- P9 Capital Monitoring report, approved by Cabinet of the 14th February, 2024.</li> <li>- Revenue Estimates 2024/25, Capital Estimates 2024/25 to 2035/36, and Carbon Budget 2024/25', approved by South Ayrshire Council on the 29th February 2024.</li> </ul> <p>All adjustments approved have been incorporated into the P12 report.</p>							
2	<p>Additional funding has been awarded to projects which requires to be captured within the Programme as detailed below.</p> <p>Local Government Pay Deal (G09002)</p> <p>The Quay Zone, Girvan - Storm Damage Rectification (G24984)</p>				1,400,000 310,300	1,400,000 310,300	0 0	0 0
3	<p>A number of adjustments are required where budgets are required to be carried forward 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>- Maybole Community Campus (G18229)</li> <li>- Dailly Primary School Surplus Plot - Car Park (G21227)</li> <li>- Girvan Primary School (G24201)</li> <li>- ICT Replacement in Schools (G22201)</li> <li>- Shared Campus Project (Glenburn and St Ninian's Primary Schools) - G19215</li> <li>- Phased Expansion of Free School Meals to Primary School Children 2022/23 (G23221)</li> </ul>	(1,478,365) (90,286) (244,178) (596) (9,478) (14,560)				(1,478,365) (90,286) (244,178) (596) (9,478) (14,560)	1,478,365 90,286 244,178 596 9,478 14,560	0 0 0 0 0 0

- Inspiring School Age Children Spaces Programme (ISACS) 2023/24 (G24214)	(6,468)	(6,468)	6,468	0
- Girvan Academy - New Sports Surface (former Tennis Courts) - G22221	(1,840)	(1,840)	1,840	0
- Girvan Academy - Refurbishment Works (ICT Area / Library) - G19206	(58,081)	(58,081)	58,081	0
- Heathfield Primary - Classroom Conversion (G24211)	(24,583)	(24,583)	24,583	0
- Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade) - G20223	(29,053)	(29,053)	29,053	0
- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade) - G23219	(63,612)	(63,612)	63,612	0
- Marr College Playing Fields - Contribution Towards Improving Lighting Between School and Pavilion (ARA led project) - G22218	(30,000)	(30,000)	30,000	0
- Sacred Heart Primary School - Installation of Heat Recovery Units (TBC)	(7,641)	(7,641)	7,641	0
- Southcraig Campus (G19237)	(24,385)	(24,385)	24,385	0
- Straiton Primary - School House (G21207)	(30)	(30)	30	0
- Symington Primary School (G19825)	(20,114)	(20,114)	20,114	0
- Girvan Academy - Window Replacement 2022/23 (G22233)	(176,512)	(176,512)	176,512	0
- Macadam House Roof Replacement 2022/23 (G23987)	(3,976)	(3,976)	3,976	0
- Marr College - Replacement of Bird Netting to Roof (G23218)	(15,600)	(15,600)	15,600	0
- Troon Town Hall - Window Replacement 2022/23 (G22230)	(5,096)	(5,096)	5,096	0
- Scheme of Assistance (G04012)	(136,075)	(136,075)	136,075	0
- Hourstons Development (G24937)	(349,208)	(349,208)	349,208	0
- Belleisle Park - Additional Works (G20907)	(74,079)	(74,079)	74,079	0
- Craigie Additional Sporting Facility (G19926)	(53,713)	(53,713)	53,713	0
- Golf Strategy - Health and Safety Works (G23944)	(156,639)	(156,639)	156,639	0
- Green Waste / Household Recycling and Waste Transfer Station (G18964)	(140,143)	(140,143)	140,143	0
- Maybole Town Centre Regeneration - Town Hall (G19903)	(201,871)	(201,871)	201,871	0
- Maybole Regeneration – Project Team (G22994)	(7,699)	(7,699)	7,699	0
- Maybole Regeneration – Small Grants Scheme (G22995)	(81,000)	(81,000)	81,000	0
- Nature Restoration Fund 22/23 (G23965)	(263,113)	(263,113)	263,113	0
- Nature Restoration Fund - Edinburgh Process Strand 2023/24 (G24938)	(139,984)	(139,984)	139,984	0
- Place Plans (G20302)	(332,564)	(332,564)	332,564	0
- Renewal of Play Parks 2023-24 (G24950)	(189,000)	(189,000)	189,000	0
- Rozelle House (Grant Funded Works) - G18905	(24,982)	(24,982)	24,982	0
- Scottish Government - Place Based Investment Programme 2021/22 (G22954)	(206,315)	(206,315)	206,315	0
- Scottish Government - Place Based Investment Programme 2022/23 (G23961)	(20,265)	(20,265)	20,265	0
- Scottish Government - Place Based Investment Programme 2023/24 (G24995)	(220,113)	(220,113)	220,113	0
- Craigie Park Sport for All facility Development (G21968)	(10,967)	(10,967)	10,967	0
- Promenade and Shorefront Improvement Scheme (G22961)	(232,779)	(232,779)	232,779	0
- Mixed Tenure Grant (G23945)	(200,000)	(200,000)	200,000	0
- Wetland Creation and Pollinator Corridors Belleisle Golf Course (G23970)	(32,057)	(32,057)	32,057	0

	- Coastal Change Adaptations (G23990)	(88,726)				(88,726)	88,726	0
	- Citadel Refurbishment (G23997)	(29,937)				(29,937)	29,937	0
	- Coastal Change Adaptation Fund 2023/24 (TBC)	(106,000)				(106,000)	106,000	0
	- Office and Welfare Facilities at Bridge Street, Girvan (G18990)	(11,991)				(11,991)	11,991	0
	- Facilitate Introduction of Flexible Working (G24909)	(66,985)				(66,985)	66,985	0
	- Flooding Funding (G22525)	(39,000)				(39,000)	39,000	0
	- Hanger Space (GPA) - G20305	(86,019)				(86,019)	86,019	0
	- Social Work Client Database (Carefirst) - G16707	(51,932)				(51,932)	51,932	0
	- School Refurbishment Programme - Unallocated Funding 2023/24 & Future Years					0	0	0
4	A number of adjustments are required where budgets are required to be advanced from 2024/25 back to 2023/24 to reflect current profiling patterns for projects. These are as detailed below: -							
	- Girvan All Weather Pitch (G19213)	653,690				653,690	(653,690)	0
	- Initial Work on Projects For Future Years (G23951)	65,119				65,119	(65,119)	0
5	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:-							
	- Sacred Heart Primary (G19203)			2,678		2,678	0	0
	- Girvan Primary School (G24201)			(2,678)		(2,678)	0	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library) - G19206			(8,490)		(8,490)	0	0
	- Girvan Academy - Refurbishment of Classroom 4 (G23816)			8,490		8,490	0	0
	- Sacred Heart Primary (G19203)			59,707		59,707	0	0
	- Sacred Heart Primary-Installation of Heat Recovery Units (TBC)			(59,707)		(59,707)	0	0
	- Maybole Community Campus (G18229)			(63,639)		(63,639)	0	0
	- Carrick Campus/Maybole Leisure Centre- Equipment (G24221)			63,639		63,639	0	0
	- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years (G24906)			(30,960)		(30,960)	0	0
	- CCTV Public Space Infrastructure (G21947)			29,510		29,510	0	0
	- Dolphin House (G19234)			1,450		1,450	0	0
	- Maybole Regeneration – Project Team (G22994)			(13,393)		(13,393)	0	0
	- Maybole Town Centre Regeneration - Public Realm Improvements to the High Street (G19927)			13,393		13,393	0	0
	- Hourstons Development (G24937)			(180,286)		(180,286)	0	0
	- Ayr Town Centre Projects (G21995)			2,990		2,990	0	0
	- Refurbishment and Extension to King George V Changing Facilities (G20904)			1,531		1,531	0	0
	- Floating pontoons @ River Ayr (G22965)			3,452		3,452	0	0
	Office Accommodation and Riverside Project (G16911)			55,016		55,016	0	0
	- Project Management Costs (G04185)			117,297		117,297	0	0
						0	0	0



	- Golf Courses - Enhancements (G24903)	79,383	(54,498)	24,885	(79,383)	0
	- Lochgreen Golf Course Drainage (G24952)		44,511	44,511	0	0
	- Lochgreen & Fullarton Greenkeeping Facility (G22962)		9,987	9,987	0	0
	- Green Waste / Household Recycling and Waste Transfer Station (G18964)		(62,633)	(62,633)	0	0
	- Green Waste Recycling Facility - Auchincruive (G24932)		62,633	62,633	0	0
	- Craigie Additional Sporting Facility (G19926)		(675)	(675)	0	0
	- Riverside Arena - Access Path (G24975)		675	675	0	0
	- Boiler Room Plant Replacement programme (low carbon solutions) / Net Zero Implementation 2024-25 (G25932)	188,275	(188,275)	0	(188,275)	0
	- Net Zero Carbon Retrofit (G23933)		188,275	188,275	0	0
	- Office and Welfare Facilities at Bridge Street, Girvan (G18990)		(990)	(990)	0	0
	- Shaw Park Pavillion Fire Reinstatement (G24976)		990	990	0	0
	- Facilitate Introduction of Flexible Working (G24909)		(20)	(20)	0	0
	- Sale of Land and Buildings (G01020)		20	20	0	0
	- Doonfoot Upper School - 2 Classroom Extension (G23217)		(49,063)	(49,063)	0	0
	- Doonfoot PS - New Car Park Layout & Associated Works (G24212)		49,063	49,063	0	0
	-Green Waste / Household Recycling and Waste Transfer Station (G18964)			0	(105,000)	0
	- New Weighbridge Office at Heathfield Waste Recycling Centre, Ayr KA8 9ST (G24988)			0	105,000	0
	- Girvan Library Relocation (G23999)			0	45,000	0
	- Newton Steeple - Re-rendering (G24931)		10,887	10,887	143,113	0
	- Scottish Government - Place Based Investment Programme 2023/24 (G24995)		(10,887)	(10,887)	(188,113)	0
	- McKechnie Institute - Access Lift Facility (G20919)				80,000	
	- Scottish Government - Place Based Investment Programme 2023/24 (G24995)				(80,000)	
	Scottish Government - Place Based Investment Programme 2021/22 (G22954)				(70,000)	
	- Girvan Palace Park (Former Bingo Hall Site) - G22983				70,000	
	- School Refurbishment Programme - Unallocated Funding 2023/24 & Future Years (G24203)	14,826	(14,826)	0	(14,826)	0
	- Annbank PS (EYC) - Internal Alterations (G23213)		14,826	14,826		
	- Hourstons Development (G24937)			0	(100,000)	0
	- Craigie Additional Sporting Facility (G19926)				100,000	
	- Phased Expansion of Free School Meals to Primary School Children 2022/23 (G23221)		(22,000)	(22,000)	0	0
	- Maybole Community Campus (G18229)		22,000	22,000	0	0
<b>6</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>			0	0	0
	- Space Place (G19236)	(37,593)	(2,672)	(40,265)	37,593	0
	- Struthers Early Years Centre (G19217)		1,625	1,625	0	0

	- Symington Early Years Centre (G18223)	(10,000)			(10,000)	10,000	0
	- Troon Early Years Centre (G19220)	(11,388)		(39,030)	(50,418)	11,388	0
	- Wallacetown Early Years Centre - Formation of New Entrance (G21222)			1,047	1,047	0	0
	- Wallacetown Early Years Centre - Playground Design (G24218)			3,450	3,450	0	0
	- Troon Early Years/Troon Library Relocation (G24213)			14,793	14,793	0	0
	- The Former Carrick Centre EYC- Reinstatement of Former Facility (G24209)			18,335	18,335	0	0
	- Troon Cabin Club - Demolition (G24220)			2,452	2,452	0	0
					0	0	0
	A number of new works are being proposed for 2024/25 and it is requested that budgets be allocated as detailed below to (a) fully fund works; and (b) allow for feasibility works for future projects: -						
	- Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2023/24 & Future Years				0		0
	- Troon Early Years Centre (G19220)				0	(763,000)	0
	- Troon Early Years/Troon Library Relocation (G24213)				0	600,000	0
	- Troon Cabin Club - Demolition (G24220)				0	49,000	0
	- Dailly PS Canopy (G23212)				0	114,000	0
	- Wallacetown Early Years Centre - Playground Design (G24218)					260,000	0
7	Adjustments are required to the <b>School Refurbishment</b> section of the programme as detailed below: -						
	- School Refurbishment Projects - Funding to Be Allocated 2023/24 & Future Years;						
	- Beach Volleyball Court at Kyle Academy (G22949)			(3,716)	(3,716)	0	0
	- Coylton Primary - Reconfiguration of Main Entrance and Reception (G22216)			(22,386)	(22,386)	0	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library) - G19206			(8,668)	(8,668)	0	0
	- Girvan Academy - Window Replacement 2022/23 (G22233)			(73,043)	(73,043)	0	0
	- Dalmilling PS - Hall Extension (G24210)			8,469	8,469	0	0
	- Re-configuration/ Upgrade RO87 Doonfoot Primary School (G19232)			12,242	12,242	0	0
	- Girvan Academy - Internal Refurbishment Works 2020-21 (G20222)			155	155	0	0
	- Kirkmichael Primary School - Changing Room Conversion to Office (G24809)			1,750	1,750	0	0
	- Dalmilling Primary School - R106 Partition (G24223)			4,185	4,185	0	0
	- Doonfoot IFE - Mechanical Installation Works (G21223)			5,830	5,830	0	0
	- Demolition of Former Cherry Tree EYC (G24219)			2,138	2,138	0	0
	- Heathfield Primary - Classroom Conversion (ASN) - G24208			73,043	73,043	0	0
					0	0	0
	A number of new works are being proposed for 2024/25 and it is requested that budgets be allocated as detailed below to (a) fully fund works; and (b) allow for feasibility works for future projects: -						
	- School Refurbishment Projects - Funding to Be Allocated 2023/24 & Future Years;				0	(1,099,926)	0

	- Annbank PS (EYC) - Internal Alterations (G23213)					0	209,826	0
	- Dalmilling PS - Hall Extension (G24210)					0	25,000	0
	- Heathfield Primary - Classroom Conversion (ASN) - G24211					0	615,000	0
	- Kirkmichael Primary School - Changing Room Conversion to Office (G24809)					0	30,000	0
	- Dalmilling Primary School - R106 Partition (G24223)					0	32,100	0
	- Demolition of Former Cherry Tree EYC (G24219)					0	58,000	0
	- Dailly Primary School Surplus Plot - Car Park (G21227)					0	130,000	0
<b>8</b>	A number of adjustments are required to the <b>Girvan Regeneration Projects</b> section of the programme as detailed below: -					0	0	0
	- Dailly Primary School Surplus Plot - Car Park (G21227)					0	105,714	0
	- Girvan Story Project					0	60,000	0
	- Girvan Library Relocation (G23999)					0	161,087	0
	- Girvan Regeneration Projects					0	(326,801)	0
<b>9</b>	A number of adjustments are required to the <b>Promenade and Shorefront Improvement Scheme</b> section of the programme as detailed below: -							
	- International Workers Memorial (G24403)			1,074		1,074	0	0
	- Ayr Esplanade Adventure Golf Course (G24402)			4,393		4,393	0	0
	- Ayr Esplanade - Former Public Convenience (G24397)			600		600	0	0
	- Girvan Esplanade Adventure Golf Course (G24404)			4,393		4,393	0	0
	Promenade and Shorefront Improvement Scheme (G22961)			(10,460)		(10,460)	0	0
	A number of new works are being proposed for 2024/25 and it is requested that budgets be allocated as detailed below to (a) fully fund works; and (b) allow for feasibility works for future projects (G22961): -					0	(130,000)	0
	- Ayr Esplanade - Inner Harbour Improvements (G24380)					0	25,000	0
	- International Workers Memorial (G24403)					0	5,000	0
	- Ayr Esplanade Adventure Golf Course (G24402)					0	100,000	0
<b>10</b>	A number of adjustments are required to the <b>Developers Contributions</b> section of the programme as detailed below: -							
	(i) A number of adjustments are required to carry budgets forward from 2023/24 to 2024/25 and to bring back budgets from 2024/25 to 2023/24 as detailed below: -							
	- Struthers Primary School - Outdoor Adult Exercise Equipment Trail (G24206)	(117,274)				(117,274)	117,274	0
	- Struthers Primary School - Nursery Conversion (G23216)	(28,044)				(28,044)	28,044	0
	- New Play Space . Games Area - Next to Struthers Primary School (G19210)	(49,054)				(49,054)	49,054	0
	- Struthers Primary School - New Play Area (Developers Contributions) - G23209	(40,322)				(40,322)	40,322	0
	- Doonfoot Primary - Curricular Upgrade (Developer's Contribution) - G21213	(7,400)				(7,400)	7,400	0

	- Developers Contributions Unallocated - Greenan (G20985)	(1,857)			(1,857)	1,857	0
	- Doonfoot Upper School - 2 Classroom Extension (G23217)	(118,956)			(118,956)	118,956	0
	- Developers Contributions Unallocated - North East Troon (G16937)	(1,310)			(1,310)	1,310	0
	- Symington Primary School – Extension to Form GP Room and Store (G21221)	(16,098)			(16,098)	16,098	0
	- Developers Contributions - Symington Main Street - Unallocated Education (G20986)	(4,199)			(4,199)	4,199	0
					0	0	0
	(i) Works are being planned to Doonfoot Primary School in relation to a Car Park Extension and it is requested that additional funding be taken from the Developers Contributions Unallocated - Greenan in 2024/25 to fund this project as detailed below:-						
	- Developers Contributions Unallocated - Greenan				0	511,000	0
	- Developers Contributions Unallocated - Greenan					(511,000)	0
	- Doonfoot Primary School - Car Park Extension (G24212)				0	511,000	0
	(ii) Works are being planned to Struthers Primary School in relation to a 4 classroom extension. It is requested that funding be drawn from the North East Troon Developers Contribution held in reserves and added to the Capital Programme in 2024/25 to allow these project to proceed: -						
	- Developers Contributions Unallocated - North East Troon				0	1,500,000	0
	- Developers Contributions Unallocated - North East Troon					(1,500,000)	0
	- Struthers Primary School - 4 Classroom Extension (G24222)				0	1,500,000	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.						
	(i) A number of adjustments are required to carry forward budgets from 2023/24 to 2024/25, to advance budgets from 2024/25 back to 2023/24 and adjust budgets between projects as detailed below: -				0	0	0
	- Ayrshire Roads Alliance - Bridge Works (G24501)	(101,521)			(101,521)	101,521	0
	- Ayrshire Roads Alliance - Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete	(265,254)			(265,254)	265,254	0
	- Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs (G21704)	(44,887)			(44,887)	44,887	0
	- Ayrshire Roads Alliance - Girvan South Pier Repairs (G23502)	(63,862)			(63,862)	63,862	0
	- Ayrshire Roads Alliance - LED Replacement; (G23503)	(81,742)			(81,742)	81,742	0
	- Ayrshire Roads Alliance - Local Flood Risk Plan (G24504)	(47,707)			(47,707)	47,707	0
	- Ayrshire Roads Alliance - Road Reconstruction and Improvement (G24503)	605,019		(20,781)	584,238	(605,019)	0
	- Ayrshire Roads Alliance - Street Lighting (G24505)	30,519			30,519	(30,519)	0
	- Ayrshire Roads Alliance - Traffic Signals Renewals Programme (G24506)			20,781	20,781	0	0
	- Ayrshire Roads Alliance - EV Charging Infrastructure (G22510)	(71,482)			(71,482)	71,482	0
	- Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation (G22507)	(90,079)			(90,079)	90,079	0
	- Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work (G22521)	(11,054)			(11,054)	11,054	0

- Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities (G22930)	(40,296)		(40,296)	40,296	0
- Cycling Walking Safer Routes 2023-24 (G24508)		(1,121)	(1,121)	0	0
- Coastal Change Adaptation Fund 2023/24			0	0	0
- Community Bus Fund 2023/24	(171,000)		(171,000)	171,000	0
			0	0	0
(ii) Adjustments are required where full amounts of grant award have not been spent / claimed and we are unable to carry this forward to a future financial year. These are as detailed below: -					
- Local Authority Resource Funding 2023/24 - Direct Resource Grant (G24509)		(296)	(296)	0	0
- Bus Infrastructure Improvements 2023/23 (GF1785/10121) - G24510		(99,126)	(99,126)	0	0
- Local Cycle Network Improvements 2023/24 (GF1786/10377) - G24511		(45,357)	(45,357)	0	0
- Road Safety Improvement Fund 2023/24 (G24515)		(194,276)	(194,276)	0	0
- National Cycle Network Development Fund SAC-PFE-2858 - Alloway to Burton Landscaping 23-24 (G24512)		(3,000)	(3,000)	0	0
- NCN Development Fund - Culzean Way (G24516)		(47,755)	(47,755)	0	0
			0	0	0
(iii) Additional budget is required to be allocated to projects to fund overspends as detailed below: -					
<b>Nil</b>			0	0	0
			0	0	0
(iv) It is requested that additional expenditure and income budgets be added to match the recent notification of grant approval for 2023/24 by SUSTRANS as detailed below: -					
- SUSTRANS - Loans to Troon Railway Station 2019-20 (G20524)			7,000	7,000	0
- SUSTRANS SAC-PFE-4095 Prestwick to Barassie (G24517)			60,665	60,665	0
- Places for Everyone - 4077 Girvan Active Travel Routes - Stages 0-2 (G23523)			53,632	53,632	0
- SUSTRANS - Follow on From Accessible Ayr (G21523)			1,325	1,325	0
- SUSTRANS-Follow On From Access For All Coylton SAC-PFE-2991 (G22528)			139,925	139,925	0
				0	0
(v) A number of grants have been awarded for 2023/24 which require to be reflected and it is requested that expenditure and income budgets are added as detailed below: -					
- Smarter Places Smarter Choices Local Authority Fund 2023-24 (G24514)			2,883	2,883	0
vi) A number of prepaid grants are required to be adjusted as follows -					
SUSTRANS Upgrade National Cycle Route 7 (G17503)			9,000	9,000	
SUSTRANS 20-21 Follow on From Alloway to Burton Cycleway (G21513)			885	885	
SUSTRANS 20-21 Follow on From Access For All - Dunure (G21515)			3,385	3,385	
SUSTRANS 20-21 Follow on From Loans to Troon Railway Station - Options Appraisal and Concept Design (G21517)			938	938	0

12	<p>A number of adjustments re required to <b>Cemeteries Infrastructure</b> section of the programme as detailed below:-</p> <p>(G24901)'- Cemetery Infrastructure Projects - Funding to Be Allocated 2023/24 &amp; Future Years;</p> <ul style="list-style-type: none"> <li>- Ayr Cemetery - Remedial Works to Burial Chambers (G23959)</li> <li>- Ayr Cemetery - Wall Repair Including Headstones (G20813)</li> <li>- Ayr Cemetery - Extension to Cremated Remains Section (G24951)</li> <li>- Ayr Old Kirk - Repair to Churchyard Walls (Phase 2 Rebuilding) - G21957</li> <li>- Colmonell Cemetery NEW - Re-build Front Walling, Copes &amp; Metal Railings (G23964)</li> <li>- Crosbie Churchyard - Wall Repairs (G19936)</li> <li>- Masonhill Crematorium - New Electric Supply to Bothy (G23972)</li> <li>- Masonhill Crematorium - New Paving and Drainage at the West Lawn Area (G24960)</li> <li>- Masonhill Crematorium - New Paving to Courtyard and Internal Areas (G23971)</li> <li>- Masonhill Creamatorium - Book of Remembrance (G24933)</li> <li>- Old Dailly Bell Tower (G19921)</li> <li>- Prestwick Cemetery - Shaw Road (G21944)</li> <li>- Re-erecting Unstable Headstones over 6' (G18965)</li> <li>- Relocation of Mossblown War Memorial (G20999)</li> <li>- St Quivox and Dailly Mausolea (G20969)</li> <li>- St Quivox Rear Wall (G19989)</li> <li>- Tarbolton Cemetery Wall Repair (G18944)</li> <li>- Troon Cemetery - New Tarmac Paths (G24959)</li> <li>- Troon Cemetery - Remedial Works to Burial Chambers (G24956)</li> <li>- Masonhill Crematorium - Relining (G22991)</li> </ul>							
		(9,907)				(9,907)	9,907	0
				65,191		65,191	0	0
				3,338		3,338	0	0
		(19,998)				(19,998)	19,998	0
				(3,430)		(3,430)	0	0
		(27,870)				(27,870)	27,870	0
		(38,912)				(38,912)	38,912	0
		(55,204)				(55,204)	55,204	0
		(6,143)				(6,143)	6,143	0
				(96,400)		(96,400)	0	0
		(27,729)				(27,729)	27,729	0
		(58,360)				(58,360)	58,360	0
		(28,822)				(28,822)	28,822	0
		(15,750)				(15,750)	15,750	0
		(6,058)				(6,058)	6,058	0
		(23,924)				(23,924)	23,924	0
		(3,551)				(3,551)	3,551	0
		(16,735)				(16,735)	16,735	0
		(588)				(588)	588	0
				36,346		36,346	0	0
		(1,216)		(5,045)		(6,261)	1,216	0
13	<p>A number of adjustments are required to the <b>Place Planning and Community Led Projects</b> section of the programme as detailed below: -</p> <p>- Place Planning and Community Led Projects - Funding to be Allocated 2023/24 &amp; Future Years;</p> <p><b>Ward 1: Troon</b></p> <ul style="list-style-type: none"> <li>- Troon - Civic Spaces around the Walker Hall (Power Source) - G24310</li> <li>- Troon - Town Centre Recycling Bins (G24311)</li> <li>- Troon - Walker Hall Outdoor Stage or Bandstand (G24312)</li> <li>- Troon - New Play Areas Within Communities (Various Locations) - G24313</li> <li>- Troon - Refurbishment Works to Hosiery Park Pavilion (possible match funding) - G24314</li> <li>- Troon - Resurfacing of Troon Esplanade with Red Tarmacadam (G24315)</li> </ul>							
						0		0
		(5,000)				(5,000)	5,000	0
		(34,000)				(34,000)	34,000	0
		(10,000)				(10,000)	10,000	0
		(10,000)				(10,000)	10,000	0
		(32,000)				(32,000)	32,000	0
				17,778		17,778	0	0

- Troon - Traditional community noticeboards to promote events and activities in the town (G24385)	(5,000)		(5,000)	5,000	0
- Troon - Digital community noticeboards to promote events and activities in the town (24386)	(2,222)	(17,778)	(20,000)	2,222	0
- Troon - Create a BBQ area on the Promenade (G24387)	(10,000)		(10,000)	10,000	0
- Walker Hall - Rigging and Sound Upgrade (TBC)	(5,000)		(5,000)	5,000	0
			0	0	0
<b>Ward 2: Prestwick</b>					
- Prestwick - Reconfiguration of Adamton Road North near former St Ninians Primary (G24316)	(5,000)		(5,000)	5,000	0
- Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club (G24317)	(5,000)		(5,000)	5,000	0
- Prestwick - Installation of Power Supply to Former Lido Swimming Pool (G24318)	(10,000)		(10,000)	10,000	0
- Prestwick - Upgrade the Surface of the Carpark Area to the North of Kidz Play (G24319)	(244,607)		(244,607)	244,607	0
- Prestwick - Installation of a 'World Destination' Sign on Promenade (G24320)	(5,000)		(5,000)	5,000	0
- Prestwick - Provision of 2Nr Steel Park Benches at the New Promenade Play Park Area (G24321)	(100)		(100)	100	0
- Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade (G24322)	(2,576)		(2,576)	2,576	0
- Prestwick - Promenade Surfacing Works with Red Tarmacadam to Upgrade and Reconfigure (G24323)	(198,970)		(198,970)	198,970	0
<b>Ward 3: Ayr (North)</b>					
- Ayr North - Provision of Benches Along Newton Shore Promenade (G24324)	(610)		(610)	610	0
- Ayr North - Heathfield and Northfield; Playing Field Area Upgrade (G24325)	(20,000)		(20,000)	20,000	0
- Ayr North - More trees planted in the Kings Park open grass area (G24326)	(10,000)		(10,000)	10,000	0
- Ayr North - Upgrade Footpath at Newton Shore Promenade with Red Tarmacadam (G24327)	(90,634)		(90,634)	90,634	0
- Ayr North - Provision of a Bike Shelter at Lochside Community Centre (G24328)	(5,000)		(5,000)	5,000	0
- Ayr North - Upgrade On-Street Parking Provision at Lochside Community Centre (G24329)	(11,785)	(1,320)	(13,105)	11,785	0
- Ayr North - Upgrade of Council Owned Area at Dalmilling Shops on Westwood Avenue (G24330)		1,320	1,320	0	0
- Ayr North - Upgrade of Former Play Park Area at the Junction of Westwood Avenue and Dalmilling Drive (G24331)	(3,000)		(3,000)	3,000	0
- Ayr North - Upgrading of the Carriageway of Newton Shore Promenade (G24332)	(189,209)		(189,209)	189,209	0
- Ayr North - Newton Multi Use Games Area (MUGA) (G23993)	(34,278)		(34,278)	34,278	0
- River Ayr Access (G22965)	(175,400)		(175,400)	175,400	0



- Ayr North - Newton Multi Use Games Area (MUGA) (G23993)				35,000	
- River Ayr Access (G22965)				(35,000)	
- Place Planning and Community Led Projects - Funding to be Allocated 2023/24 & Future Years (TBC)				(55,000)	
- Ayr North - Newton Multi Use Games Area (MUGA) (G23993)				55,000	
<b>Ward 4: Ayr East</b>					
				0	0
<b>Ward 6: Kyle</b>					
- Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park (G24346)	(3,324)		(3,324)	3,324	0
- Kyle - Construction of New Footpath on the Southern Edge of Collenan Reservoir (G24347)	(22,000)		(22,000)	22,000	0
- Kyle - Investment in an Upgraded Location for the War Memorial in Mossblown (G24349)	(5,000)		(5,000)	5,000	0
- Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton (G24352)	(15,000)		(15,000)	15,000	0
- Kyle - Formal Road Access & Parking Provision at Dundonald Field (G24354)	(20,000)		(20,000)	20,000	0
- Kyle - Road and Footpath Upgrades at Dundonald, Mossblown, Symington and Loans (G24355)	(2,622)		(2,622)	2,622	0
- Kyle - Install seating for the elderly and more dog bins in Annbank (G24388)	(5,000)		(5,000)	5,000	0
- Kyle - Install more benches and bins in Dundonald (G24389)	(5,000)		(5,000)	5,000	0
- Kyle - Create Walking Routes, Install Benches and Pathways in Monkton (24390)	(5,000)		(5,000)	5,000	0
- Kyle - Resurface existing MUGA in Annbank (TBC)	(41,000)		(41,000)	41,000	0
- Kyle - Resurface existing MUGA in Mossblown (TBC)	(40,000)		(40,000)	40,000	0
				0	0
<b>Ward 7: Maybole, North Carrick and Coylton</b>					
- Maybole, North Carrick & Coylton - New Seating to Park in Coylton (G24357)		11,584	11,584	0	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 (G24360)	(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 (G24362)	(3,416)	(11,584)	(15,000)	3,416	0
- Maybole, North Carrick & Coylton - Roads and Footpath Upgrades in Maybole and Dunure (G24363)	(14,000)		(14,000)	14,000	0
- Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle (G24391)	(10,000)		(10,000)	10,000	0
- Maybole, North Carrick & Coylton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge (G24392)	(27,743)		(27,743)	27,743	0



- Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA) - G24384)	(24,005)			(24,005)	24,005	0
				0	0	0
<b>Ward 8: Girvan and South Carrick</b>						
- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years (G24902)	(261,169)			(261,169)	261,169	0
- Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street (G24364)	(6,490)			(6,490)	6,490	0
- Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade (G24365)	(105,195)			(105,195)	105,195	0
- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years (G24902)		(38,831)		(38,831)		
- Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan (G24366)			7,037	7,037	0	0
- Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour (G24367)			1,450	1,450	0	0
- Girvan and South Carrick - Install a New Power Source in the Promenade Performance Area (G24904)			30,344	30,344	0	0
- Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan (G24370)				0		0
- Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens (G24371)	(19,285)			(19,285)	19,285	0
- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan (24375)	(35,989)			(35,989)	35,989	0
- Girvan and South Carrick - Upgrades to Ardstinchar Bridge (G24377)	(36,270)			(36,270)	36,270	0
- Girvan and South Carrick - Walking Trail Information Boards (G24393)	(11,000)			(11,000)	11,000	0
- Girvan and South Carrick - Lion of Carrick Statue Proposals (TBC)	(15,000)			(15,000)	15,000	0
- Girvan and South Carrick - Resurface existing MUGA in Girvan (TBC)	(22,000)			(22,000)	22,000	0
- Girvan Regeneration Projects - Funding to be Allocated 2023/24 & Future Years (G24902)				0	(395,200)	0
- Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan (G24370)				0	25,000	0
- Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens (G24371)				0	30,000	0
- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan (24375)				0	90,200	0
- Girvan Palace Park (Former Bingo Hall Site) - G22983				0	250,000	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> <p>- Place Planning and Ayr Ward West/Ayr Town Centre Projects - Funding to be Allocated 2023/24 &amp; Future Years;</p> <p><b>Ward 5: Ayr West</b></p> <p>- Ayr West - Footbridge Over the Slipway (G24334) (25,000)</p> <p>- Ayr West - Loudon Hall Investment in New Lighting Installations (G24335) (7,253)</p> <p>- Ayr West - Town Hall Gardens (G24336) (18,977)</p> <p>- Ayr West - Resurfacing of Ayr Promenade with Red Tarmacadm and Upgrade Blackburn Carpark (G24339) (51,941)</p> <p>- Ayr West - Ayr Town Centre Strategy (G24399) (11,000)</p> <p>- Ayr West - Illumination of the Auld and New Bridges (G24342) 237,204</p> <p>- Ayr West - Road Upgrade Works to All Main Arterial Routes into Ayr (G24345) (30,000)</p> <p>- Ayr Town Hall - Rigging and Sound Upgrade (TBC)</p>					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> <p>- Upgrading of Various Public Conveniences (Phase 2) - Unallocated Balance 2023/24 &amp; Future Years (G23957) (24,209)</p> <p>- Ainsley Park Public Conveniences, Girvan (G20978) (36)</p> <p>- St Meddan's, Troon (G20823) (16,941)</p> <p>- The Flushes Public Conveniences, Girvan (G20976)</p>			(12,653)	12,653	(12,653)	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> <p>- Development of Portland Park to Provide Enhanced Facilities for Community Use (G21994) (12,315)</p> <p>- Additional Gym Facilities Prestwick (G21963) (10,500)</p> <p>- Feasibility Study for Walkways (G21977) (7,562)</p> <p>- Play Equipment (Monkton, Dundonald, Symington and Loans) - G21980 (7,320)</p> <p>- Improve Play Area (Linden Avenue) and Create Natural Play Area (G21984) (10,500)</p> <p>- Bowling Green Improvements (Colmonell) - G21986 (2,904)</p> <p>- Develop Walking Trails (Dailly and Barr) - G21988 (3,079)</p> <p>- Replace / Upgrade Equipment (Russell Drive, Ayr) - G21991 (23,101)</p> <p>- Golf Academy (G21993) (30,314)</p> <p>- Playpark Renewal Programme 2022/23 (G23963) 294</p> <p>- VAT Recovery - Supplementary Projects (G23812)</p>			18,859	18,859	(12,315)	12,315	0
17	<p>A number of adjustments are required to the <b>Equalities Act</b> section of the programme as detailed below: -</p>							

	(i) Adjustments to the current programme are required as follow: -				0	0	0
	- Equalities Act Budget - Various Projects - Unallocated Budget 2023/24 & Future Years (G24810)	(355)			(355)	355	0
	- Overmills Day Care Centre - Formation of Accessible Toilets (G20806)	(5,915)			(5,915)	5,915	0
	- DDA Accessibility Surveys 2022/23 & 2023/24 (G23808)	(153,439)			(153,439)	153,439	0
	- Cunningham Place Children's House - Accessibility Contribution 2022/23 (G23805)	(2,721)		(12,279)	(15,000)	2,721	0
	- McKechnie Institute - Access Lift Facility (G20919)			9,399	9,399	0	0
	- Southcraig - Adaption of Teaching Area to Accessible Toilet (G24802)			1,872	1,872	0	0
	- Southcraig - Refurbishments of Accessible Toilets (G24803)			1,008	1,008	0	0
	- Invergarven - Groundworks to Make External Area Child Accessible (G22814)	(2,783)			(2,783)	2,783	0
	- Domain Youth Centre - Create Accessible Exit Ramps 23-24 (G24806)	(7,000)			(7,000)	7,000	0
	- Fisherton Primary School - Easi Lift Changing Bench 23-24 (G24807)	(5,005)			(5,005)	5,005	0
	- Forehill Primary - Toilet & Path Adaptations (G24805)	(1,416)			(1,416)	1,416	0
	- Southcraigs - Installation of Door Entry System for Easier User Access (G24808)	(8,000)			(8,000)	8,000	0
	(ii) A number of new works are being proposed for 2024/25 and it is requested that budgets be allocated as detailed below: -				0	0	0
	- Equalities Act Budget - Various Projects - Unallocated Budget 2023/24 & Future Years (G24810)				0	(42,500)	0
	- McKechnie Institute - Access Lift Facility (G20919)				0	15,000	0
	- New Play Park, Victory Park, Girvan (G24989)					27,500	0
<b>18</b>	A number of adjustments are required to the <b>Property Refurbishment</b> section of the programme as detailed below: -						
	(i) Adjustments to the current programme are required as follow: -				0	0	0
	- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years (G24906)	382,040			382,040	(382,040)	0
	- Heritage Centre 1 -3 High Street, Ayr (G19994)	(3,282)		(5,929)	(9,211)	3,282	0
	- Girvan Primary - Replacement Water Supply (G22951)			(12,359)	(12,359)	0	0
	- Lochside Community Centre - Replacement Boiler 2022/23 (G22967)			(6,521)	(6,521)	0	0
	- Prestwick Community Centre - Slate Roof Replacement (G23906)	(13,000)			(13,000)	13,000	0
	- Troon Walker Hall - Upgrade of Felt Roof (G23908)			(10,920)	(10,920)	0	0
	- Troon Concert Hall - External Brick and Stone Works (G23909)			(15,621)	(15,621)	0	0
	- Marr College - Upgrade of BMS (G23915)			20,902	20,902	0	0
	- Improved Accessible Routes onto Girvan Beach (G23992)			(7,185)	(7,185)	0	0
	- Symington PS - Hot Water Cylinder (G23858)			(532)	(532)	0	0
	- Girvan Academy - Lighting Upgrade (Internal) - G21933			320	320	0	0
	- St Ninians Primary School - Replacement Hot Water Cylinder 2020-21 (G21996)			1,500	1,500	0	0
	- Marr College - Internal and External Upgrades (G24912)	(8,959)			(8,959)	8,959	0
	- Troon Concert Hall - External Brick Works (G24915)			5,633	5,633	0	0

- Heathfield Primary School - Replacement of Suspended Ceiling in Ground Floor / First floor Corridor (G24916)		730	730	0	0
- Dundonald Primary School / Activity Centre - Carry Out Repairs / Replace Metal Roof (G24918)		(3,808)	(3,808)	0	0
- Heathfield Primary School - Remove Current Air Circulation System and Install New Air Aystem to Allow Air Circulation (G24919)		(7,720)	(7,720)	0	0
- Troon Library - Brick Work to External Walls Requires Repointing and Damage Bricks Replaced (G24920)		(7,334)	(7,334)	0	0
- Minishant Primary - Refurbishment of Male & Female Toilets in Main Building and IFE Building (G24921)		1,713	1,713	0	0
- Minishant Primary - Replace Ceiling and Lighting Main Building and Dining Hall (G24922)	(19,757)		(19,757)	19,757	0
- Doonfoot Primary - Exterior Brickwork Replacement (Inc. Replacement of Brickwork Sections Including Wall Tie Upgrading) - G24923		375	375	0	0
- Carnegie Library, Maybole - Refurbishment of Building Exterior Including Stonework (G24924)		7,640	7,640	0	0
- Various - External Tarmac, Boundary Walls, Railings, Line Markings (G24925)	(15,874)		(15,874)	15,874	0
- Girvan Golf Starters Building - Refurbishment of Building Exterior Including Roof and Windows (G24926)	(19,550)		(19,550)	19,550	0
- Coylton Primary - Ground Floor Corridor Refurbishment 23-24 (G24939)		(12,724)	(12,724)	0	0
- Asbestos Removal & Additional Improvement Works - Various Properties 23-23 (G24941)		(1,562)	(1,562)	0	0
Legionella Upgrade Works - Various Properties 23-24 (G24942)		(19,384)	(19,384)	0	0
Fire and Intruder Alarms - Various Properties 23-24 (G24943)		71,021	71,021	0	0
Kingcase Primary School - Upgrade of Fire Doors 23-24 (G24945)		710	710	0	0
Struthers Primary School - Interior Ceiling & Lighting Upgrade 23-24 (G24946)		365	365	0	0
Struthers Primary School - Flat Roof Replacement 23-24 (G24947)	(9,500)		(9,500)	9,500	0
- Troon Town Hall - Flat Roof Replacement 23-24 (G24948)		690	690	0	0
- Ivy Cottage, Troon - Roof Replacement (G24967)	48,363		48,363	(48,363)	0
- Maidens Primary School - Replacement Fire Alarm (G24978)	14,876		14,876	(14,876)	0
- 65 Club, Prestwick - Replace Roof Covering with Insulated Material (G24979)	8,604		8,604	(8,604)	0
- Dundonald Primary School - Replacement Water Cylinder (G24980)	19,761		19,761	(19,761)	0
- McKechnie Institute - High Level Roof Works (G24966)	(16,337)		(16,337)	16,337	0
- Ayr Town Hall - Alterations to Car Park Barriers (G24964)	1,896		1,896	(1,896)	0
- County Buildings - Upgrade and Refurbish Basement Shower Room (G19912)	2,937		2,937	(2,937)	0
- Hourstons - Roof Repairs (G24968)	5,749		5,749	(5,749)	0
- IT Technology (Screens, Desk Equipment Etc for Meeting Rooms) - G24970	1,923		1,923	(1,923)	0
- Office Moves and Furniture (G24971)	930		930	(930)	0
- Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and Future Years (G24906)			0	(186,878)	0

	- Boiler Room plant replacement programme (low carbon solutions/Net Zero) - Girvan Academy & Coylton Primary School (G25932)					0	186,878	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: - - Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2023/24 & Future Years (G24907) - St Ninians Primary- Replacement Fire Alarm 21-22 (G22947) - County Buildings - Upgrade of Distribution Boards 2022/23 (23994) - Renewal of Distribution Board - Girvan Academy Dance Studio 2022/23 - G23969 - Newton Primary - Replacement DB Boards Within the School (G23857) - Replacement Central Battery – Whitletts Social Work Office (G23815) - County Buildings - Replacement Distribution Boards (G24927) - Kyle Academy - Replacement Fire Alarm (G24928) - Macadam House-Replacement Distribution Board & Electrical Upgrade (G24963)  - Property Refurbishment - Various Projects - Unallocated Budget 2023/24 and - School Refurbishment Projects - Funding to Be Allocated 2023/24 & Future - Southcraig Roofing Works(G25921)	(1,439)	(8,816)	277	(3,400)	1,837	10,102	0
						0	0	0
						(10,255)	1,439	0
						277	7,553	0
		(7,553)				(7,553)	550	0
		(550)				(550)	0	0
						(3,400)	1,458	0
		(1,458)				(1,458)	0	0
						1,837	0	0
		(8,847)				(8,847)	8,847	0
						10,102	0	0
						0	(55,000)	0
							(55,000)	0
							110,000	0
<b>20</b>	A number of adjustments are required to the <b>Repairs and Renewals</b> section of the programme as detailed below: - - Car Park Reconstruction - Walker Road, Ayr (G23854) - Collenan Reservoir (G22514) - Cunningham Place Children's House - Independent Living Flat (G21950) - Cunningham Place Children's House - Garden Room (G21951) - Dementia Friendly Promenade (G20997) - Energy Performance Certificates (G20998) - CO2 Monitors - Council Properties - Scottish Governemet Funded 2021-22 (G22227) - Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr (G24930) - Shared Boundary Wall at 45 Craigie Road, Ayr (G22953) - Surfacing Ground Adjacent to Prosoccer (G22992) - Darley Golf Course removal and replacement maintenance building roof (G24982) - Dundonald Recreation Ground (G24981) - Motorhome Parking Scheme 2023/24 (G24519)	(16,180)						0
		(186,783)					16,180	0
		(4,991)					(186,783)	0
		(68,063)					(4,991)	0
		(10,500)					(68,063)	0
		(35,775)					(10,500)	0
		(8,000)					(35,775)	0
							(8,000)	0
		(8,438)					8,438	0
		(12,057)					(8,438)	0
							(12,057)	0
		(25,659)	(37,043)				0	0
							(25,659)	0
		(72,000)					25,659	0
		53,976					(72,000)	0
							53,976	0
							47,424	0
<b>21</b>	A number of adjustments are required to the <b>Property Rationalisation</b> section of the programme as detailed below: -							

	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2023/24 & Future Years (G24908)	(10,116)			(10,116)	10,116	0
	- Bath Place - Interior Refurbishment (G20948)	(5,954)			(5,954)	5,954	0
	- Demolition - Annbank - Cabin (Brocklehill Ave) - G23995	(6,895)			(6,895)	6,895	0
	- Demolition of Gardenrose Primary School (G24965)	(17,981)			(17,981)	17,981	0
	- Southcraig - Refurbishment of Large Teaching Area (G24929)	(22,750)			(22,750)	22,750	0
	(ii) New works are being proposed for 2024/25 and it is requested that budgets be allocated as detailed below: -						
	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2023/24 & Future Years (G24908)				0	(105,000)	0
	- Demolition of Gardenrose Primary School (G24965)				0	105,000	0
<b>22</b>	A number of adjustments are required to the <b>Information Technology</b> section of the programme as detailed below: -						
	<b><u>ICT Infrastructure</u></b>						
	- ICT Infrastructure Unallocated Budget 2022/23 & Future Years (G19705)	1,177	(93,128)		(91,951)	(1,177)	0
	- Wide Area Network (WAN) 2024 Renewal (G23820)		93,128		93,128		0
	- Public Switches Telephone Network Decommissioning (G21728)	(3,035)			(3,035)	3,035	0
	- Network Control Access (G23701)	0	(78,731)		(78,731)	0	0
	- Wi-Fi Refresh (G23703)	(252,475)	78,731		(173,744)	252,475	0
	- ICT Infrastructure Unallocated Budget 2022/23 & Future Years (G19705)				0	(46,000)	0
	- Corporate External Firewall (G24703)					46,000	0
					0	0	0
	<b><u>Business Systems</u></b>						
	- Business Systems - Unallocated Funding 2023/24 & Future Years (G19702)	433,707	(749,759)		(316,052)	(433,707)	0
	- Microsoft 365 (G20710)	(2,578)			(2,578)	2,578	0
	- Oracle eBusiness Suite Programme (G20712)		351,305		351,305	0	0
	- Cyber Resilience programme (G20713)		273,090		273,090	0	0
	- Vehicle Tracking System (G20720)	(47,184)			(47,184)	47,184	0
	- Leisure Booking System (G21726)		34,555		34,555	0	0
	- BRS Golf Systems Upgrade (G21702)	(19,391)			(19,391)	19,391	0
	- Online School Payments and Cashless Catering (G23702)		44,396		44,396	0	0
	- Pay 360 Cloud Migration (G23709)		37,287		37,287	0	0
	- iDox Uniform Hosting Renewal (G23819)		9,126		9,126	0	0
	- Servitor Upgrade (G23822)	(37,656)			(37,656)	37,656	0
	- Customer Invoicing and Legal Debt Recovery Cloud Migration (G24704)				0	48,000	0
	- Oracle Fusion Document Management Solution (G24705)				0	20,000	0
	- Business Systems - Unallocated Funding 2023/24 & Future Years (G19702)					(68,000)	0
					0	0	0
	<b><u>Information and Data</u></b>						
	- Information and Data - Unallocated 2023/24 and Future Years (G19703)	(110,657)	(211,343)		(322,000)	110,657	0

	- Converged Infrastructure (G20706)	(150)				(150)	150	0
	- Cloud Hosting and Data Centre Retirement (G22706)			101,882		101,882	0	0
	- Remote Cabinet Upgrades Phase 4/5 (G22702)	(97,773)				(97,773)	97,773	0
	- Azure Migration Project (G23823)			101,716		101,716	0	0
	- Oracle Hosting Project (G23824)			7,745		7,745	0	0
	- Full Cloud Backup Solution (G24702)					0	256,000	0
	- Information and Data - Unallocated 2023/24 and Future Years (G19703)						(256,000)	0
						0	0	0
	<b>End User Computing</b>							
	- End User Computing Unallocated Funding - 2023/24 & Future Years (G19704)	(565,284)				(565,284)	565,284	0
	- ICT Tech Fund (G22705)	(3,625)				(3,625)	3,625	0
	- Digital Footprint for Offline Workers (G23811)	(15,000)				(15,000)	15,000	0
	- Tech Refresh – ICT Equipment for Education (G23817)	(393,538)				(393,538)	393,538	0
	- MFD Renewal (G23821)	(284,721)				(284,721)	284,721	0
	- Tech Refresh ICT Equipment for Corporate (G24701)	(55,712)				(55,712)	55,712	0
<b>23</b>	A number of adjustments are required to both expenditure and income budgets within the <b>Ayrshire Growth Deal</b> section of the programme as detailed below, reflecting the current project profiling: -							
	- Regeneration Build Programme (G24911)				(124,779)	(124,779)	0	0
	- Spaceport Infrastructure (G20303)				(85,879)	(85,879)	0	0
	- Commercial Space - Prestwick - Industrial Units (G20306)	389,947				389,947	(389,947)	0
	- Prestwick Infrastructure - Roads (G20307)	(102,736)				(102,736)	102,736	0
	- Aerospace and Space Technology Applications Centre (G20308)	46,201				46,201	(46,201)	0
	- Digital Projects (G24953)				(1,806)	(1,806)	0	0
<b>TOTAL ADJUSTMENTS</b>		<b>(9,344,000)</b>	<b>(640,438)</b>	<b>0</b>	<b>1,989,938</b>	<b>(7,994,500)</b>	<b>11,716,400</b>	<b>0</b>
<b>TOTAL REVISED BUDGET</b>		<b>(9,344,000)</b>	<b>(640,438)</b>	<b>0</b>	<b>1,989,938</b>	<b>53,676,780</b>	<b>114,285,887</b>	<b>94,223,551</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



Community or Groups of People	Negative Impacts	Positive impacts
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)
<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> )	<input checked="" type="checkbox"/> <b>YES</b>  <input type="checkbox"/> <b>NO</b>
<b>Rationale for decision:</b>  <b>This is an update report with no implication in relation to equalities</b>	
<b>Signed :</b> Pauline Bradley  <b>Date:</b> 5 June 2024	<b>Service Lead</b>