

South Ayrshire Council

**Report by Director of Housing, Operations and Development
to Cabinet
of 27 August 2024**

**Subject: Housing Capital Programme 2024/25: Monitoring
Report as at 30 June 2024**

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 30 June 2024 (Period 3), and to agree the changes to budgets in 2024/25, 2025/26 and 2026/27.

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 30 June 2024, resulting in spend of £9,747,508 or 10.44%, 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 2024/25 at £84,270,647, 2025/26 at £52,085,358 and 2026/27 at £26,740,621 as highlighted in Appendix 2.**

3. Background

- 3.1 The Housing Capital Programme for 2024/25 to 2028/29 was approved by South Ayrshire Council of 17 January 2024 through the paper 'Setting of Council House Rents and Other Rents and Charges (2024/25 – 2026/27) and Proposed Revenue Account (HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 – 2028/29)'.
- 3.2 Adjustments were approved by Cabinet of 18th June 2024 and incorporated into the Programme.
- 3.3 The current approved budget for 2024/25 is £93,359,515.

4. Proposals

- 4.1 The contract to 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael,

Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon (H24113) is on track to complete by the middle of August 2024.

- 4.2 A contract has been negotiated with the framework contractor for Full Internal Modernisation Works to 163 Properties in various locations (G24131). Works are due to commence on site on 19 August, with completion by the end of November 2024.
- 4.3 Further contracts will be negotiated for Full Internal Modernisation Works to 219 Properties within Ayr (G24130) and Partial Internal Modernisation Works to 195 Properties and Full Modernisation Works to 2 Properties Various Locations (G24133).
- 4.4 A number of 2024/25 annual programmes of work have started on site, including Addressing Dampness and Condensation, Central Heating Replacement and Replacement Double Glazed Units and Doors.
- 4.5 The contract for External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H24114) continues to progress on site with completion still expected by the end of November 2024.
- 4.6 Further addresses have been passed to the Managing Agent for the contract External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon) and surveys are complete and tender documentation to be prepared.
- 4.7 The new programme for 2024/25 has been prepared for planned Window Replacement Works, with Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon currently on site and Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon to be tendered.
- 4.8 A number of projects are being progressed under the Energy Efficiency / HEEPS ABS line.
- 4.9 There are a number of major new build programmes on site currently, including Mainholm in Ayr, the New Housing Development at St Ninians Primary School Site – Affordable Housing and the new build development at the Site of Former Riverside Flats, Ayr. All projects are progressing well on site.
- 4.10 A bid has been submitted to Scottish Government for funding under the Social Housing Net Zero Heat Fund scheme. An allowance has been made through the capital programme to allow match funding of any award given.
- 4.11 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).
- 4.12 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 3 report. These adjustments include (a) internal re-allocations of budgets between projects in 2024/25, 2025/26 and 2026/27; and (b) transfers of budgets from 2024/25 to 2025/26 to reflect current profiled spend for projects; and (c) a number of adjustments are required to the Programme to fully reflect the budgets contained within the report 'Setting of Council House Rents and Other Rents and Charges (2024/25 - 2025/27) and Proposed Housing Revenue Account

(HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 - 2028/29)' approved by Council of the 17th January, 2024 and the P12 Capital Monitoring Report approved by Cabinet of the 18th June, 2024.

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 P3, actual expenditure stood at £9,747,508 Income for this period stood at £9,747,508. Based on the budget of £93,359,515, actual expenditure of £9,747,508 equates to an overall spend of 10.44% at the end of Period 3.

6.2 Proposals contained in this report, if approved, would lead to a revised 2024/25 programme of £84,270,647, 2025/26 programme of £52,085,358 and 2026/27 programme of £26,740,621.

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 2024/25, 2025/26 and 2026/27 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 Depute Chief Executive and 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	10 September 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 \(2024/25 – 2028/29\)](#)**

Report to Cabinet of 18 June 2024 – [Housing Capital Programme 2023/24: Monitoring Report as at 31 March 2024](#)

[Housing Capital Programme 2024/25 – Period 3 – 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**

Date: 15 August 2024

**HOUSING CAPITAL MONITORING REPORT
PERIOD 3 2024/25**

Key Strategic Objective	Approved Budget 2024/25	Projected to 31st March, 2025	Actuals at P3	Detailed Project Information	2025/26 Approved Budget	2026/27 Approved Budget
	£	£	£		£	£
Major Component Replacement	23,067,575	22,267,575	2,815,098	See Section on 'Major Component Replacement'	14,505,931	11,380,931
Contingencies	269,000	9,000	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	1,081,171	1,081,171	1,642	See Section on 'Demolitions'	66,667	66,667
Structural and Environmental	12,447,352	10,447,352	429,857	See Section on 'Structural and Environmental'	9,578,721	6,453,721
Other Capital Expenditure	56,494,418	50,465,550	6,500,912	See Section on 'Other Capital Expenditure'	18,576,172	8,570,302
TOTAL PROGRAMME EXPENDITURE	93,359,515	84,270,647	9,747,508		42,996,490	26,740,621
CFCR	1,798,000	1,798,000	1,798,000	See Section on 'Income'	992,000	1,036,000
Draw on Accumulated Surplus	0	0	0	See Section on 'Income'	0	0
Borrowing	81,360,851	72,271,983	4,692,912	See Section on 'Income'	38,034,490	22,988,621
Reserves	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	8,834,696	8,834,696	2,776,566	See Section on 'Income'	3,970,000	2,716,000
2nd Homes Council Tax	1,182,281	1,182,281	295,209	See Section on 'Income'	0	0
Commuted Sums	183,687	183,687	183,687	See Section on 'Income'	0	0
Other Income	0	0	1,135	See Section on 'Income'	0	0
TOTAL PROGRAMME INCOME	93,359,515	84,270,647	9,747,508		42,996,490	26,740,621

NET EXPENDITURE	0	0	0
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0	0
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Major Components

Approved Budget 2024/25	Projected to 31st March, 2025	Actuals at P3	Key Project Milestone
£	£	£	

2025/26 Approved Budget	2026/27 Approved Budget
£	£

<u>Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024</u>
<i>Major Component Replacements - Allocated</i>
<i>Major Component Replacements - Unallocated</i>
TOTALS

16,298,793	22,154,166	2,815,098	See Expanded Section
6,768,782	113,409	0	See Expanded Section
23,067,575	22,267,575	2,815,098	

7,190,048	3,880,931
7,315,883	7,500,000
14,505,931	11,380,931

Contingencies	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P3 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024							
Contingencies Unallocated 2024/25 & Future Years	269,000	9,000	0	N/A	Request has been made through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024 to reallocate part the contingencies budget in 2024/25 to 'Initial Work for Future Years Projects' in line with similar allocations made in previous years, and also to fund the purchase of a new Housing Asset Management System.	269,000	269,000
	269,000	9,000	0			269,000	269,000

Demolitions	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P3 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024							
Demolitions - Unallocated Funding 2024/25 & Future Years	66,667	66,667	0	Concept	Unallocated budget available in 2024/25 and future financial years.	66,667	66,667
Demolition of Lockups	214,703	214,703	0	Complete / Design & Tender	Demolition of Phase 1 priority lock-up sites at Central Avenue, Troon, Victoria Street, Ayr, Arcon Court, Mossblown, Cochrane Avenue and Stuart Place, Dundonald are fully complete. A phase 2 lock-up demolition plan is being developed by officers (taking cognisance of vacant site usage plans e.g. off street parking or affordable housing development) and will progress once confirmed.	0	0
1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole	46,190	46,190	0	Complete	Works are now complete on site. Final account to be agreed and payments to be made thereafter.	0	0
Demolition of Riverside Flats	753,611	753,611	1,642	Concept	Demolition of Blocks 2 and 3 now complete. Telecommunications mast still in place on Block 1, which has been made secure and handed back to SAC who are managing security including the metal doors and cameras. ERT hold the keys and relevant passcodes.	0	0
	1,081,171	1,081,171	1,642			66,667	66,667

Structural and Environmental

Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P3 £	Key Project Milestone	Project Update
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2025/26 Approved Budget £	2026/27 Approved Budget £
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Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024

New Projects 2024/25

External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon)

0	3,000,000	0	Design and Tender	List of 237 addresses has been passed to the Managing Agent who have completed external surveys of all properties. On site structural inspections have also been completed and results returned. A request is made through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024, to allocate budget to this project.
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0	0
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Social Housing Net Zero Heat Fund 2024/25

0	2,700,000	0	Design and Tender	A bid has been submitted to Scottish Government on 14/2/24 for funding to undertake work to 81 hard to treat properties across South Ayrshire through the Net Zero Heat Fund. Positive feedback received on bid application, however, recent SG engagement (08/08/24) has requested SAC to consider options to rationalise overall number of homes on bid to those that can be completed within 2024/25 FY solely. Revised proposal being worked up. A request is made through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024, to allocate budget to this project.
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Riverside Block - External Refurbishment	3,125,000	3,125,000	0	Design and Tender	Budget requires to be added in line with that agreed through the paper 'Setting of Council House Rents and Other Rents and Charges (2024/25 - 2025/27) and Proposed Housing Revenue Account (HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 - 2028/29)'. A request is made through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024, to allocate budget to this project.	3,125,000	0
<u>Project Carried From 2023/24</u>							
External Fabric Upgrades to 170 Properties - Maybole and Prestwick	1,453,931	1,453,931	427,098	On Site	Works started on site on the 8th of January, 2024 and are progressing, It is anticipated that works will be complete in November, 2024.	0	0
<u>Projects Carried From Previous Years</u>							
External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr	800,987	75,000	0	Complete	Works are complete on site and the final account has been prepared by the Managing Agent. This has been passed to the contractor for agreement and final payment will be made thereafter. It is unlikely that the full budget will be required and a request is made through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024, to return part of this to the Unallocated Balance to be re-allocated to new works.	0	0
Stabilisation Works at Main Road, Ayr	74,493	74,493	0	Legally Committed	Structural engineer has considered proposals for this work and provided a design solution. Works have now been negotiated and costs provided to Housing to allow owner engagement to take place. A contractor has been appointed. Awaiting permissions from Scottish Water before the project is able to start on site.	0	0

Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101)
<u>Unallocated Balance - 2024/25, 2025/26 & 2026/27 - Structural and Environmental</u>
Unallocated Structural and Environmental Works 2024/25 & Future Years

0	2,760	2,760	Complete	Final invoice in relation to older project previously completed. Request to allocate budget made through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.
6,992,941	16,168	0	Other	Budgets available for allocation in 2024/25, 2025/26 and 2026/27. Request to allocate part of budget to projects detailed above made through the P12 Capital Monitoring Report to Cabinet of 27th August, 2024.
12,447,352	10,447,352	429,857		

0	0
6,453,721	6,453,721
9,578,721	6,453,721

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P3 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024							
<i>Sheltered Housing Common Areas</i>	245,681	245,681	0	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	0	0
<i>Footpaths</i>	70,000	70,000	0	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	50,000	50,000
<i>Buy Back Properties</i>	589,681	589,681	0	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	1,000,000	1,000,000
<i>Housing Asset Management System</i>	0	230,000	0	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	0	0
<i>Window Replacement Programme</i>	3,939,333	3,939,333	171,137	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	3,939,333	3,939,333
<i>Environmental Improvements</i>	1,506,032	1,506,032	5,672	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	706,839	360,969
<i>New Builds</i>	49,913,691	43,624,823	6,294,544	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	12,650,000	2,990,000
<i>Advance Works / Fees / ICT</i>	230,000	260,000	29,558	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	230,000	230,000
	56,494,418	50,465,550	6,500,912			18,576,172	8,570,302

Income

Approved Budget 2024/25	Projected to 31st March, 2025	Actuals at P3	Key Project Milestone
£	£	£	

2025/26 Approved Budget	2026/27 Approved Budget
£	£

<u>Project Budgets Approved 2024/25: - Cabinet of 18th June, 2024</u>
<i>Funding Type</i>
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>
TOTAL FUNDING

1,798,000	1,798,000	1,798,000	Income
0	0	0	Income
81,360,851	72,271,983	4,692,912	Income
0	0	0	Income
8,834,696	8,834,696	2,776,566	Income
1,182,281	1,182,281	295,209	Income
183,687	183,687	183,687	Income
0	0	1,135	Income
93,359,511	84,270,647	9,747,508	

992,000	1,036,000
0	0
38,034,490	22,988,621
0	0
3,970,000	2,716,000
0	0
0	0
0	0
42,996,490	26,740,621

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to 2024-25 £	Release Back 2024-25 £	In Year Budget Amendments 2024-25 £	Additional Budget 2024-25 £	Projected 2024-25 Budget £	Proposed Revised 2025-26 Budget £	Proposed Revised 2026-27 Budget £
Revised Total Budgets as approved by Cabinet of 18th June 2024						93,359,515	42,996,490	26,740,621
1	The base budgets for 2024/25, 2025/26 and 2026/27 are as approved through the papers: - - 'Setting of Council House Rents and Other Rents and Charges (2024/25 - 2025/27) and Proposed Housing Revenue Account (HRA) Revenue Budget 2024/25 and Capital Budget (2024/25 - 2028/29)' approved by Council of the 17th January, 2024; - P9 Capital Monitoring Report approved by Cabinet of the 20th February, 2024; and - P12 Capital Monitoring Report approved by Cabinet of the 18th July, 2024.							
2	Discussions have taken place between Housing and Professional Design Services staff to consider the works that are required to be undertaken during the coming year and the budgets required for this. Based on the outcome of those discussions, a number of further adjustments are requested to the Programme as detailed below: - Kitchen and Boiler Replacement Works 2020/21 - 162 Nr Properties in Various Locations Throughout South Ayrshire (H20126) - Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127); - 221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon; - 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon; - Full Internal Refurbishment Works - 219 Properties Within Ayr - 2024/25 Programme; - Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme; - Internal Refurbishment Works 2024/25 - 195 Partial & 2 Full; - Addressing Dampness and Condensation Issues as Reported During the Course of the Year; - Capital Element of Works Undertaken In Void Properties (3089); - Central Heating Replacement - Emergency & Urgent Works; - Cyclical Replacement of Fire and Carbon Monoxide Detectors; - Energy Efficiency / HEEPS ABS Projects; - External Works Undertaken on Properties;							
				1,041		1,041	0	0
				(634,111)		(634,111)	634,511	0
				200,000		200,000	0	0
				(7,901)		(7,901)	0	0
				2,495,403		2,495,403	0	0
				357,309		357,309	0	0
				1,470,000		1,470,000	0	0
				1,500,000		1,500,000	0	0
				50,000		50,000	0	0
				950,000		950,000	0	0
				(100,000)		(100,000)	0	0
				500,000		500,000	0	0
				250,000		250,000	0	0

- Fire and Smoke Alarms - LD2 Compliance Work;		50,000	50,000	0	0
- Replacement Double Glazed Units and Doors;		387	387		
- Sprinkler, Lift and Fire Alarms - Surveys and Upgrades ;		20,000	20,000	0	0
- Replacement Screens in Flats;		148,706	148,706	0	0
- Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (ESSH);		30,000	30,000	0	0
- Upgrading of Door Entry Systems;		(189,273)	(189,273)	0	0
- Upgrading of Lock Up Garages;		(175,825)	(175,825)	0	0
- Replacement PIV's Identified Through FET Programme;		(1,100,000)	(1,100,000)	0	0
- Major Component Replacements - Unallocated 2024/25 & Future Years;	200,000	(5,815,736)	(5,615,736)	(834,511)	0
- Contingencies Unallocated 2024/25 & Future Years;		(260,000)	(260,000)	0	0
- Housing Asset Management System;		30,000	30,000	0	0
- Initial Work for Future Years Projects;		230,000	230,000	0	0
- External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr (H22112);		(725,987)	(725,987)	0	0
- External Fabric Upgrade: 237 Properties in Various Locations Throughout South Ayrshire (H25112);		5,000,000	5,000,000	0	0
- Social Housing Net Zero Heat Fund 2023/24;		2,700,000	2,700,000	0	0
- Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101);		2,760	2,760	0	0
- Unallocated Structural and Environmental Works 2024/25 & Future Years;		(6,976,773)	(6,976,773)	0	0
- Unallocated Window Replacement Budget 2024/25 & Future Years;		(3,134,300)	(3,134,300)	0	0
- Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon;		1,224,300	1,224,300	0	0
- Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon;		1,700,000	1,700,000	0	0
- Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon;		10,000	10,000	0	0
- Window Replacement Programme 2022/23 - Batch 2 - 223 Addresses in Ayr and Prestwick;		100,000	100,000	0	0
- Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan;		100,000	100,000	0	0
- Environmental Improvements - Uncommitted Funding 2024/25, 2025/26 & 2026/27;		(258,000)	(258,000)	0	0
- Alterations to Doune / Mill Burn, Girvan (G20111);		158,000	158,000	0	0
- North Park Court - Upgrade of External Ramps;		100,000	100,000	0	0
- New Builds - LDP2 Sites Unallocated 2024/25 and Future Years;		(5,845)	(5,845)	0	0
- New Build Housing - Feasibility Study Former Cairn PS Site, Maybole;		3,495	3,495	0	0
- North Park Court, Girvan - Accessibility Feasibility Study; and		1,500	1,500	0	0
- Feasibility Study - Affordable Housing Manse Road, Coylton.		850	850	0	0

3	<p>A number of adjustments to the Programme are requested to reflect the profiling of projects between 2024/25 and 2025/26, with carry forward of budget to 2025/26 being requested as detailed below: -</p> <ul style="list-style-type: none"> - Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127); - Full Internal Refurbishment Works - 219 Properties Within Ayr - 2024/25 Programme; - Internal Refurbishment Works 2024/25 - 195 Partial & 2 Full; - External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon); - New Housing Development - Site of Former Riverside Flats, Ayr; and - New Builds - LDP2 Sites Unallocated 2024/25 and Future Years. 	<p>(500,000)</p> <p>(250,000)</p> <p>(250,000)</p> <p>(2,000,000)</p> <p>(2,288,868)</p> <p>(4,000,000)</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>(500,000)</p> <p>(250,000)</p> <p>(250,000)</p> <p>(2,000,000)</p> <p>(2,288,868)</p> <p>(4,000,000)</p>	<p>500,000</p> <p>250,000</p> <p>250,000</p> <p>2,000,000</p> <p>2,288,868</p> <p>4,000,000</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>
		(9,088,868)	0	0	0	(9,088,868)	9,088,868	0
TOTAL REVISED BUDGET						84,270,647	52,085,358	26,740,621

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 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)
Eliminate unlawful discrimination, harassment and victimisation	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low

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)
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	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

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as Medium and/or High)	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Rationale for decision: This is an update report with no implication in relation to equalities	
Signed : Pauline Bradley Date: 9 July 2024	Service Lead