

12 February 2025

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

**Educational Representatives – Mr. McGuire, Pastor Gall, Rev. Gemmell, Mr. Fullard, Mr. Laird, A. Ingram and L. Donnelly.**

**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<sup>th</sup> February 2025 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 January 2025 (copy herewith).
3. Decision Log -
  - (a) Overdue Action – *none*;
  - (b) Actions Listed with Revised Dates – for approval; and
  - (c) Recently Completed Actions.(copies herewith).

4(a)/

4. Education.

- (a) Establishment of Additional Support Needs Education Provision – Troon Primary School – Submit report by the Depute Chief Executive and Director of Education (copy herewith).
- (b) Redesign of Early Years Provision to Reduce Number of Centres Offering Full Year Provision – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

5. Buildings, Housing and Environment.

- (a) Ash Dieback - Update Report – Submit report by the Director of Housing, Operations and Development (copy herewith).
- (b) Civic Government (Scotland) Act 1982 – Licensing of Sexual Entertainment Venues – Submit report by Chief Governance Officer (copy herewith).

6. Finance, HR and ICT.

- (a) General Services Capital Programme 2024/25: Monitoring Report as at 31 December 2024 – Submit report by the Director of Housing, Operations and Development (copy to follow).
- (b) Service Review - Benefits Services – Submit report by the Chief Financial Officer (copy herewith).

7. Sports and Leisure.

- (a) Golf South Ayrshire - Strategy Update – Submit report by the Director of Communities and Transformation (copy herewith).

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

- (a) Housing Capital Programme 2024/25: Monitoring Report as at 31 December 2024 - Submit report by the Director of Housing, Operations and Development (copy herewith).

9. Buildings, Housing and Environment.

- (a) **25 Year Lease for Kiosk No 1 at Esplanade, Ayr – Submit report by the Director of Housing, Operations and Development (Members Only).**
- (b) **25 Year Lease for Kiosk No 2 at Esplanade, Ayr – Submit report by the Director of Housing, Operations and Development (Members Only).**
- (c) **Surplus Land and Buildings Assets – Submit report by the Director of Housing, Operations and Development (Members Only).**

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## **CABINET**

Minutes of a hybrid webcast meeting on 21 January 2025 at 10.00 a.m.

Present

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

Present

Remotely: Councillor Hugh Hunter.

Apology: Councillor Bob Pollock.

Attending M. Newall, Chief Executive; K. Braidwood, Director of Housing, Operations and  
in County Development; J. Bradley, Director of Communities and Transformation; C. Caves,  
Hall: Chief Governance Officer; T. Baulk, Chief Financial Officer; C. McGhee, Chief  
Internal Auditor; C. Cox, Assistant Director – Planning and Development; K.  
Dalrymple, Assistant Director – Housing and Operations; G. Hunter, Assistant  
Director – Communities; L. Reid, Assistant Director – Transformation; W. Andrew,  
Service Lead – Property Maintenance; T. Burns, Service Lead – Asset Management  
and Community Asset Transfer; C. Iles, Service Lead – Planning and Building  
Standards; S. McCall, Service Lead – Transformation; K. Mullen, Service Lead – ICT  
Operations; C. Love, Team Leader – Community Asset Transfer; J. McClure,  
Committee Services Lead Officer; K. Hancox, Committee Services Officer; and E.  
Moore, Committee Services Assistant.

Also

Attending

In County

Hall: B. McDonnell and L. Campbell, Ayrshire Roads Alliance; A. Campbell and A. Ritchie,  
Ayrshire College.

### **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 26 November 2024 ([issued](#)) were submitted and approved.

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

Following discussion and having noted that the Chief Executive would request an entry to the Log was brought forward, and a further request that a Members Briefing was arranged for another entry, the Cabinet

**Decided:**

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

**Buildings, Housing and Environment.****4. Lease Renewal at Maidens Bowling Club, Maidens.**

There was submitted a report ([issued](#)) of 10 January 2025 by Director of Housing, Operations and Development to obtain Cabinet approval for the proposed lease renewal of the Pavilion and Bowling Green at Maidens Bowling Club, 31 Harbour Road, Maidens for a period of thirty years on the Council's standard Full Repairing and Insuring Lease along with the grant of Landlords consent for proposed alterations and extension to be built by the members of Maidens Bowling Club.

The Cabinet

**Decided:**

- (1) to agree to grant a new thirty-year lease to the members of Maidens Bowling Club on the terms and conditions detailed within the report;
- (2) to authorise the granting of Landlords consent for members of Maidens Bowling Club to alter and construct the proposed extension to the current pavilion in accordance with planning consent obtained ref 24/00068 decision notice issued 4 March 2024 by the Council's Planning and Building Standards Service;
- (3) to grant authority to the Council's Chief Governance Officer to conclude the lease renewal and grant of Landlords consent subject to the agreed terms and conditions detailed in Section 4; and
- (4) to note that the Cabinet may be asked at a future date to consider the granting of a lease extension to incorporate additional land, as indicated on Appendix 2, once more detailed plans had been received from Maidens Bowling Club.

**5. Wallacetown Community Energy Project.**

There was submitted a report ([issued](#)) of 10 January 2025 by Director of Housing, Operations and Development to present the Cabinet with an overview of the Wallacetown Community Energy Project and the associated Project Agreement, and to seek approval to provide: a Licence for Fort, Seafield and Wallacetown Community Association to utilise the roofs of three Council owned buildings for project purposes.

Following discussion regarding the future proofing of Council owned buildings and a request for a Members Briefing, the Cabinet

**Decided:**

- (1) to approve the Chief Governance Officer negotiating and concluding a Project Agreement (see draft terms at Appendix 1) between the Council and Fort, Seafield

and Wallacetown Community Association (the Association) which includes granting, to the Association, a twenty-five year licence to occupy the roofs of three school buildings for the purpose of generating electricity through solar panels;

- (2) to agree that the Council will purchase the renewable electricity generated from these solar panels for use in the three school buildings in accordance with the provisions of the Project Agreement concluded with the Association; and
- (3) to note the net-zero, financial, educational and capacity building benefits that the project offers; and
- (4) to provide a briefing to Members on the Wallacetown Community Energy Project.

### **Economic Development.**

#### **6. Pavement Parking Enforcement - Update.**

There was submitted a report ([issued](#)) of 20 December 2024 by Director of Housing, Operations and Development providing Cabinet with an update on the road assessments that had been undertaken relating to new pavement parking prohibitions underpinned by the Transport (Scotland) Act 2019; to provide an update on the work undertaken to progress the implementation plan; and to seek approval for the preparation and promotion of an Exemption Order which would apply an exemption to one street which had met the relevant criteria.

Following discussion regarding the enforcement of the Exemption Order, the Cabinet

#### **Decided:**

- (1) to agree to the exemption proposed for Stonefield Park, Ayr and subject to Regulatory Panel approval, and note the Head of Roads' intention to commence the process to prepare and promote an Exemption Order under the Transport (Scotland) Act 2019;
- (2) to note the progress made in preparation of the uptake of pavement parking enforcement powers; and
- (3) to otherwise note the contents of the report.

#### **7. Update on Electric Vehicle Charging Tariff.**

There was submitted a report ([issued](#)) of 20 December 2024 by Director of Housing, Operations and Development providing Cabinet with an update on the implementation of South Ayrshire Councils electric vehicle (EV) charge point tariff.

Following discussion regarding the costs of electric vehicle charging, the Cabinet

#### **Decided:**

- (1) to note the minimum fee for Destination and Journey Chargers to remain at £5;
- (2) to approve Overstay Fee for Journey 50kW chargers to be always applied with no overnight exemption;
- (3) to note the increase tariff in January 2025 and July 2025; and

(4) to otherwise note the contents of this report.

**8. Update on Ayrshire Roads Alliance Electric Vehicle Infrastructure Strategy with North Ayrshire: Procurement Phase Progress.**

There was submitted a report ([issued](#)) of 9 January 2025 by Director of Housing, Operations and Development providing Cabinet with an update on the progress of Ayrshire Roads Alliance collaboration with North Ayrshire Council regarding the Electric Vehicle Infrastructure strategy, specifically focusing on the procurement phase; and to outline the progress made to date, the challenges encountered and providing recommendations for moving forward to ensure the successful deployment of EV infrastructure across the Ayrshire region.

Following discussion regarding progress within rural areas, the Cabinet

**Decided:**

- (1) to note the progress made by Ayrshire Roads Alliance in the procurement phase of the Ayrshire EV infrastructure strategy in collaboration with North Ayrshire Council; and
- (2) to note the continuation of the joint procurement process, with a view to completing the bid evaluation and awarding the contract by August 2025.

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

**9. Low Green, Ayr: Digital Connectivity – Common Good Consultation.**

There was submitted a report ([issued](#)) of 13 January 2025 by the Director of Communities and Transformation providing Cabinet with the results from the statutory community consultation (under Section 104 of the Community Empowerment (Scotland) Act 2015) in relation to the proposed Events Space WiFi Service on the Low Green and Shorefront areas of Ayr, and having regard to the results of that consultation, seek Cabinet approval to conclude the process to establish the new service.

The Cabinet

**Decided:**

- (1) to note the results of the public consultation carried out under section 104 of the Community Empowerment (Scotland) Act 2015;
- (2) to consider and agree the responses to the representations received as outlined in Appendix 1, to approve the publication of the responses on the Council website and notification of those who responded to the consultation;
- (3) to grant authority to the Chief Governance Officer to submit a Petition to the Sheriff Court to obtain Court authority to proceed with the proposal, which constituted a change of use of a Common Good asset; and
- (4) that if Court authority was obtained, to approve the proposal as presented to Cabinet on 29 October 2024 and authorised the Director of Communities and Transformation to proceed with installation of the necessary equipment to establish the Events Space WiFi Service.

## 10. **Motorhome Parking Scheme 2025.**

There was submitted a report ([issued](#)) of 9 January 2025 by the Director of Housing, Operations and Development providing Cabinet with the outcomes of the motorhome parking scheme in 2024, updating on progress towards the installation of permanent facilities at the four permanent sites and seeking approval for the recommendations relating to the future provision of the scheme.

The Cabinet

### **Decided:**

- (1) to agree to operate the North Shore Road (Barassie) Car Park, Troon site on a permanent year round basis from 01 April 2025;
- (2) to agree to the promotion of permanent Traffic Regulation Orders, subject to Regulatory Panel approval, for the management of parking within The Battery, Ayr;
- (3) to note the Head of Roads' commitment to install ticket machines in support of the scheme at sites located in Troon, Ayr and Ballantrae, as these become available;
- (4) to note the progress made towards the installation of permanent facilities at each site; and
- (5) to note the contents of the 2024 Motorhome Scheme Report.

## 11. **Consultation Response on National Park for Galloway.**

There was submitted a report ([issued](#)) of 14 January 2025 by the Director of Communities and Transformation seeking approval from the Cabinet for the basis upon which to respond to the Public Consultation on the proposed National Park in Galloway currently being carried out by NatureScot on behalf of the Scottish Government.

Following discussion regarding concerns surrounding the boundary lines, the Cabinet

### **Decided:**

- (1) to agree that the proposed Galloway National Park was a positive step which would support the visitor economy in South Ayrshire, address climate and nature emergencies, and enhance public services and community wellbeing, while also enhancing the area's existing UNESCO Biosphere status (depending on the final designated boundary); and to respond to the consultation on that basis;
- (2) to support the potential to develop a regional development strategy or plan in partnership with the other local authorities of a National Park. The development strategy should support the aims of recommendation 2.1.1 and should align with the local development plans of the local authorities, but would not comprise any part of the Development Plan as defined in statutory planning provisions;
- (3) to agree that functions and governance arrangements associated with a National Park Authority should not remove or dilute existing powers of South Ayrshire Council as a Planning Authority; and to respond to the consultation on that basis;



- (4) to agree that there was an opportunity for South Ayrshire Council to set out its long-term vision for nature and recreation with potential to attract funding, and responds to the consultation on that basis;
- (5) to agree in the creation of the National Park Authority that there should be minimal direct, indirect or recurring financial implication for South Ayrshire Council as a result of a new National Park Authority; and to respond to the consultation on that basis; and
- (6) to agree that the name for the National Park should be meaningful for all communities within the footprint of the Park boundary; and to respond to the consultation on that basis.

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

#### **12. 2024/25 National Fraud Initiative.**

There was submitted a report ([issued](#)) of 9 January 2025 by Chief Internal Auditor by providing Members with notice of the 2024/25 National Fraud Initiative (NFI) exercise and seeking agreement to the proposed approach for investigating NFI matches.

The Cabinet

#### **Decided:**

- (1) to note the commencement of the 2024/25 NFI exercise; and
- (2) to agree the proposed approach for the 2024/25 NFI to investigate high risk, high quality matches and consider medium risk matches if resources permitted.

#### **13. Budget Management – Revenue Budgetary Control 2024/25.**

There was submitted a report ([issued](#)) of 14 January 2025 by the Chief Financial Officer presenting Members with a financial overview of the General Services revenue account, Housing Revenue Account and Common Good Accounts for 2024/25 as at 30 November 2024.

Having heard the Chief Financial Officer clarify that the accumulated surplus at 31 March 2024 was £25.859m, the Cabinet

#### **Decided:**

- (1) to note the revised Directorate budgets following the budget movements outlined in 3.3;
- (2) to approve the budget transfers and requested earmarking of resources to be carried forward to 2025/26 summarised in 4.1.6 and 4.1.7; and
- (3) to note the projected in year under-spend of £0.832m as detailed in 4.2.1.

### **Variation in Order of Business**

In terms of Standing Order No. 13.3, the Cabinet agreed to vary the order of business as hereinafter minuted.

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

### **14. Visitor Levy Survey.**

There was submitted a report ([issued](#)) of 10 January 2025 by the Director of Communities and Transformation updating Members on the Visitor Levy (Scotland) Act 2024 and seeking approval for the distribution of a survey to gather feedback from businesses and residents of South Ayrshire on the Visitor Levy scheme.

The Cabinet

#### **Decided:**

- (1) to note the passing of the Visitor Levy (Scotland) Act and the publishing of the Visit Scotland publication Guidance on the Visitor Levy for Local Authorities at Appendix 1;
- (2) to note the 'Visitor Levy Information Sheet' for South Ayrshire residents and 'Visitor Levy Survey' produced by officers at Appendix 2 i) and ii); and;
- (3) to approve the publishing of the Visitor Levy Survey, open for 12 weeks, seeking feedback from residents and businesses on the Visitor Levy scheme, with responses reported back to Cabinet.

#### **Adjournment.**

The time being 11.50 a.m., the Cabinet agreed to adjourn for fifteen minutes.

#### **Resumption of meeting.**

The Cabinet resumed at 12.05 p.m.

### **15. 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 it involved the likely disclosure of exempt information in terms of paragraphs 1, 8 and 9 of Part 1 of Schedule 7A of the Act.

## **Buildings, Housing and Environment.**

### **16. Lease Renewal – Craigie Caravan Park.**

There was submitted a report (Members Only) of 9 January 2025 by the Director of Housing, Operations and Development requesting the Panel to approve the ground lease renewal at Craigie Caravan Park, Ayr for a further 30 years.

The Cabinet

#### **Decided:**

- (1) to agree the lease is renewed with the Caravan and Motorhome Club for a further thirty years at Craigie Caravan Park; and

- (2) to grant authority to the Chief Governance Officer to conclude the lease for thirty years.

**17. Non-Housing Revenue Account Residential Properties.**

There was submitted a report (Members Only) of 15 January 2025 by Director of Housing, Operations and Development recommending that first steps are taken to potentially transfer potentially surplus Non-Housing Revenue Account residential properties to the Housing Revenue Account (HRA). That first involved an assessment of all Non-Housing HRA residential property to assess whether the property is potentially suitable for transfer to HRA. Surplus properties, not suitable for transfer to HRA, without sitting tenants will then be declared surplus to Council requirements.

The Cabinet

**Decided:**

- (1) to request that Professional Design Services undertake a survey of all non-HRA residential properties identified in Appendix 1 to establish the cost of bringing each property up to Scottish Housing Quality Standard and the impact, taking into account property valuations, upon the Housing Revenue Account (HRA) of transferring these properties to the HRA; and
- (2) to recommend that a report be brought back to the Cabinet recommending those properties to be transferred to the HRA, subject to a consultation with HRA tenants and to the consent of the Scottish Ministers under the Housing (Scotland) Act 1987 section 203(2) being obtained and those non-tenanted properties that are not suitable will then be declared surplus under the Council's Disposal and Acquisition Policy. Properties recommended for disposal that are Common Good property will require to be the subject of Common Good consultation and may require consent of the court under section 75 of the Local Government (Scotland) Act 1973. The outcome of these consultations will require to be reported back to Cabinet before a decision on next steps are taken. The report will set out the full financial implications involved in any transfer to HRA or recommendation for disposal.

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

**18. Property Maintenance – Multiskilling and Structure Implementation.**

There was submitted a report (Members Only) of 13 January 2024 by the Director of Housing, Operations and Development seeking approval to implement the proposed new structure for Property Maintenance (PM) and a new operating model with a multiskilled workforce.

Following thanks from Members for the report. the Cabinet

**Decided:**

- (1) to approve the proposed restructure of the PM management team;
- (2) to approve the implementation of the multiskilling operating model; and
- (3) to request that the Service Lead – Property Maintenance provide a Members' Bulletin in November 2025 on the progress of this model.

## **Economic Development.**

### **19. Ayrshire Growth Deal: ASTAC Proposal.**

There was submitted a report (Members Only) of 10 January 2025 by the Director Communities and Transformation providing Cabinet with the draft Outline Business Case (OBC) for the Ayrshire Growth Deal ASTAC Proposal (Appendix 1). The ASTAC proposal would co-locate an Aviation Skills and Technology Application Centre alongside industry at the heart of the Prestwick Aerospace Cluster. ASTAC would address the Prestwick aerospace sector's major skills shortages and create opportunity for Ayrshire's young people to access high quality jobs. Total capital investment totals £14.89m.

The Cabinet

**Decided:** to approve the draft OBC in order that it can be presented to AGD's PMO Office and thereafter Scottish and UK Governments for their consideration and approval.

### **20. Consideration of Disclosure of the above confidential reports.**

**Decided:**

- (1) not to authorise the disclosure under Standing Order 32.4 of the following report until the lease was concluded:
  - Lease Renewal – Craigie Caravan Park;
- (2) not to authorise the disclosure under Standing Order 32.4 of the following report:
  - Non-Housing Revenue Account Residential Properties;
- (3) to authorise the disclosure under Standing Order 32.4 of the following report subject to redaction for GDPR:
  - Property Maintenance – Multiskilling and Structure Implementation; and
- (4) not to authorise the disclosure under Standing Order 32.4 of the following report
  - Ayrshire Growth Deal (AGD): ASTAC Proposal.

The meeting ended at 1.00 p.m.

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))	Date Revision agreed with PFH	Portfolio Holder
CAB	21/01/2025	Update on Ayrshire Roads Alliance Electric Vehicle Infrastructure Strategy with North Ayrshire : Procurement Phase Progress	["HOD"]	Corrie, Jane	Prepare draft TROs and commence statutory consultation process	No	01/02/2025	01/08/2025		10/02/2025	Pollock, Bob
CAB	21/01/2025	Ayrshire Growth Deal: ASTAC Proposal	["HOD"]	Hunter, George	Submit OBC to Scottish and UK Governments	No	22/01/2025	31/03/2025	Following Cabinet approval and dialogue with the AGD PMO, it was agreed to take the OBC to AEJC. This will further raise the profile of the project within the AGD portfolio and demonstrate progress by SAC in moving AGD projects forward	04/02/2025	Pollock, Bob
CAB	12/03/2024	Civic Government (Scotland) Act 1982 - Licensing of Sexual Entertainment Venues	["CEO"]	Caves, Catriona	Report to Cabinet on consultation	No	28/02/2025	28/02/2025	At the Cabinet meeting on the 29th October 2024, it was agreed that the current due date of 26/11/2024 be amended to 21/01/2025.  Update 23.12.24 - report and IIA being drafted for Cabinet and more time needed to cover all options. Discussed with PFH who agreed extension of due date.  At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 21/01/2025 be amended to 28/02/2025	11/12/2024	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))	Date Revision agreed with PFH	Portfolio Holder
CAB	14/02/2024	Potential Purchase of X PLEASE ADVISE THE COMMITTEE CLERK WHEN THIS REPORT CAN BE RELEASED	["H, O and D"]	Cox, Chris	Prepare a draft Masterplan and report for Property X to be presented to Council	No	06/03/2025	06/03/2025	Feasibility being taken forward by Assistant Director - Communities  At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 13/12/2024 be amended to 06/03/2025.		Kilbride, Martin
LP	15/09/2020	Indicative Ayrshire Regional Spatial Strategy	["HOD"]	Iles, Craig	The RSS has not been able to progress as the relevant Regulations and Guidance documents have yet to be produced by the Scottish Government . They are expected in Spring 2024.	No	31/05/2025	31/05/2025	The RSS has not been able to progress as the relevant Regulations and Guidance documents have yet to be produced by the Scottish Government . They are expected in Spring 2024.  At the Cabinet Meeting on 31 October 2023, it was agreed that the current due date of 30/10/2023 be amended to 30/04/2024.  At the Cabinet meeting on the 21 May 2024, it was agreed that the current due date of 30/04/2024 be amended to 13/12/2024.  At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 13/12/2024 be amended to 31/05/2025.	16/12/2024	

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))	Date Revision agreed with PFH	Portfolio Holder
LP	18/02/2020	Ayrshire Regional Spatial Strategy	["HOD"]	Iles, Craig	Publish draft Ayrshire RSS, submit to Scottish Ministers and undertake consultation	No	31/05/2025	31/05/2025	<p>The RSS has not been able to progress as the relevant Regulations and Guidance documents have yet to be produced by the Scottish Government . They are expected in Spring 2024.</p> <p>At the Cabinet Meeting on 31 October 2023, it was agreed that the current due date of 30/10/2023 be amended to 30/04/2024.</p> <p>At the Cabinet meeting on the 21 May 2024, it was agreed that the current due date of 30/04/2024 be amended to 13/12/2024.</p> <p>At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 13/12/2024 be amended to 31/05/2025.</p>	16/12/2024	

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))	Date Revision agreed with PFH	Portfolio Holder
SAC	06/02/2025	Proposed Extension to Quay Zone, Girvan	["HOD"]	Bradley, Pauline	Progress the procurement of the extension to the Quay Zone	Yes	28/02/2025		The tender for the Quay Zone is due to be issued w/c 10th February 2025.		Kilbride, Martin;Connolly, Brian;Clark, Alec
CAB	21/01/2025	Low Green, Ayr: Digital Connectivity - Common Good Consultation	["CEO"]	Caves, Catriona	Petition Lodged with Sheriff Court	Yes	07/02/2025				Pollock, Bob;Clark, Alec
CAB	21/01/2025	Budget Management – Revenue Budgetary Control 2024/25 – Position at 30 November 2024	["CEO"]	Baulk, Tim	Action the budget transfers in the financial ledger as outlined in the Directorate financial performance reports at Appendix 1 and summarised in 4.1.6	Yes	31/01/2025				Davis, Ian
CAB	21/05/2024	Sale of Former St Cuthberts Primary School, Maybole	["HOD"]	Burns, Tom	Missives to be concluded by Legal Services - please advise when report can be released	Yes	12/02/2025		Update 11.12.24 - There has been significant delay on the purchaser's side. The Purchaser previously requested to have access to the property with their architect, so that drawing and plans can then be prepared and their planning application submitted. The Council's legal service wrote to their solicitor on 21 August with heads of terms for a Licence to Occupy, that would allow them access as requested. A substantive response was received from Purchaser's solicitor on 21 November. A draft Licence to Occupy was returned to Purchaser's solicitor on 28 November, and a response on that is awaited. Meanwhile, Due Diligence documents for the purchase were also sent to Purchaser's solicitor on 28 November. The Purchaser's solicitor has advised that our draft Qualified Acceptance is accepted, which will allow progress of missives once the purchaser will take access in terms of the Licence to Occupy and progressed their planning application. Depending on progress of this, there may be a need to extend the due date to June 2025 although it is hoped that planning permission can be granted sooner. Planning permission granted and date of settlement on Wednesday 12th February	12/02/2025	Kilbride, Martin
CAB	23/04/2024	Heritage Proposals Submitted to the Council by Prestwick Civic Pride	["HOD"]	Cox, Chris	Report on outcome of public consultation and scope of a Prestwick Masterplan	Yes	12/12/2024		Action complete on 12/12/24 but not showing in complete column		Kilbride, Martin
CAB	16/01/2024	Pavement Parking Enforcement	["H, O and D"]	Corrie, Jane	Pavement parking enforcement	Yes	21/01/2025	21/01/2025	Survey works ongoing to establish areas for exemptions, delays due to staff absences, anticipate report to cabinet in January 2025.  At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 21/01/2025 be amended to 31/03/2025.	21/01/2025	Pollock, Bob



**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 February 2025**

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**Subject: Establishment of Additional Support Needs Education  
Provision – Troon Primary School**

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**1. Purpose**

1.1 The purpose of this report is:

1.1.1 to inform the Cabinet on the outcome of a recent public consultation, regarding Additional Support Needs (ASN) education provision within South Ayrshire; and

1.1.2 to request that the Cabinet approves the establishment of an ASN education provision within Troon Primary School.

**2. Recommendation**

2.1 It is recommended that the Cabinet:

2.1.1 **considers the content of the Consultation Report, attached as Annex 1 of this report, on the outcome of the recent statutory consultation; and**

2.1.2 **approves the establishment of an ASN education provision within Troon Primary School.**

**3. Background**

3.1 At its meeting of 25 September 2024, the Cabinet approved a [report](#) recommending the progression of a statutory consultation, regarding an Educational Services proposal for the establishment of an ASN education provision within Troon Primary School.

3.2 The proposal document that the Cabinet approved was made available to all consultees, as prescribed by the Schools (Consultation)(Scotland) Act 2010, and a copy of the proposal document was made available on the Council's consultation web pages; <https://www.south-ayrshire.gov.uk/Consultations>.

3.3 The consultation ran from Tuesday 1 October 2024, to Wednesday 20 November 2024, a period of more than 30 school days as required by statute. A total of sixty-two written responses were received, the majority of which were positive, with fifty-six responders indicating that they were in favour of the proposal. Two responders

indicated that they had no preference, and four responders indicated that they were not in favour of the proposal.

- 3.4 At its meeting of 25 September 2024, the Cabinet also approved a recommendation that the Depute Chief Executive and Director of Education would provide a follow up report to Cabinet, on the outcome of the public consultation, for consideration and a decision.
- 3.5 The outcome of the public consultation, including a report from His Majesty's Inspectorate (HMI) / Education Scotland, is detailed within Educational Services Consultation Report, attached as Annex 1.
- 3.6 The Consultation Report was published on Monday 20 January 2025, for the required statutory minimum period of three weeks, prior to a decision being made on the proposed establishment of an ASN education provision within Troon Primary School.

#### **4. Proposals**

- 4.1 Following the outcome of the public consultation process, the Depute Chief Executive and Director of Education proposes that the establishment of an ASN education provision within Troon Primary School should be approved, and that this will deliver many educational benefits for current and future learners at the school.
- 4.2 It is proposed that, should the recommendations of this report be approved, Educational Services will progress design proposals for the new facility at Troon Primary School, taking into consideration all feedback from the public consultation, the recommendations of the report by His Majesty's Inspectorate (HMI) / Education Scotland, and from all forthcoming stakeholder engagement.
- 4.3 It is anticipated that the project would progress to tender in the Spring of 2025, with construction work getting underway soon after. This will allow progression of the works through the summer holiday period and a completion date in advance of the 2025/26 school session commencing on Wednesday 20 August 2025.
- 4.4 It is proposed that the Depute Chief Executive and Director of Education publishes the final decision taken, and notifies all prescribed stakeholders and consultation respondents.

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

- 5.1 The recommendations in this report are consistent with legal requirements and reflect appropriate advice.
- 5.2 There are no procurement implications arising from this report.

#### **6. Financial Implications**

- 6.1 The capital cost of making the alterations required to Troon Primary School will be funded from the 'Schools Refurbishment Programme – Various Projects' budget for financial year 2025-26, as approved in the Council's Capital Investment Programme: Expenditure 2024-25 to 2035-36.
- 6.2 Any change in the school's revenue budget, due to an increased roll, will be managed as part of the annual, education wide, roll adjustment exercise, in

accordance with the approved Devolved School Management Scheme (2024), when all school budgets are adjusted to reflect increases or decreases in their rolls.

## **7. Human Resources Implications**

7.1 Any change in the school's staffing entitlement, due to an increased roll, will be managed as part of the annual, education wide, roll adjustment exercise, in accordance with the approved Devolved School Management Scheme (2024).

## **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 that placements within the Council's primary school based ASN facilities are almost at capacity, while demand for placements increases year on year. There is also no such provision in any school North of Heathfield Primary School, resulting in young people who reside in the North of the local authority having to undertake a lengthy taxi journey to and from school each day. These taxi journeys come at a significant cost to the Council and Educational Services ASN transport budget has been overspent in recent years.

## **9. Equalities**

9.1 An Integrated Impact Assessment (IIA) has been carried out on the proposal contained in this report, which identifies positive equality impacts and any required mitigating actions. The full IIA can be accessed through the following link - [ASN Provision - Troon PS. IIA.xlsm](#) - and an IIA summary document is attached as Annex 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 The outcome of the public consultation, including a report from His Majesty's Inspectorate (HMI) / Education Scotland, is detailed within Educational Services Consultation Report, attached as Annex 1.
- 13.2 Consultation has taken place with Councillor William Grant, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.
- 13.3 Consultation has taken place with Ward 1 Elected Members, Councillor Kenneth Bell, Councillor Craig MacKay, Councillor Bob Pollock and Councillor Philip Saxton. 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:

<b><i>Implementation</i></b>	<b><i>Due date</i></b>	<b><i>Managed by</i></b>
Notify prescribed stakeholders and respondents of the decision on the outcome of the public consultation	28 February 2025	Depute Chief Executive and Director of Education
Implement all proposals in full	20 August 2025	Depute Chief Executive and Director of Education

**Background Papers**     **Report to Cabinet of 25 September 2024 – [Additional Support Needs Education Provision - Troon Primary School](#)**

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**Date: 11 February 2025**



## **Educational Services – January 2025**

### **Consultation Report**

Report on the outcome of the public consultation relating to the proposed establishment of an additional support needs learning provision at Troon Primary School.

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## Appendices

Appendix 1	Summary of responses from consultation process
Appendix 2	Views/Comments expressed at the public meeting
Appendix 3	Views/Comments expressed by children and young people
Appendix 4	Views/Comments expressed by staff
Appendix 5	Education Scotland Report

## 1.0 Introduction

- 1.1 South Ayrshire Council's Cabinet, at its meeting of 25 September 2024, approved the progression of a public consultation on proposals for the establishment of an ASN education provision within Troon Primary School.
- 1.2 The proposal document was made available to all consultees as prescribed by the Schools (Consultation)(Scotland) Act 2010 and a copy of the proposal document was made available on the Council's website, from Tuesday 01 October 2024 at <https://www.south-ayrshire.gov.uk/Consultations>. The consultation process ran from Tuesday 01 October 2024, to Wednesday 20 November 2024, a period of more than 30 school days as required by statute.
- 1.3 As part of the consultation process, Educational Services undertook the following activities:
  - Published the consultation on the Council's '[Consultations](#)' web pages.
  - Provided a press release to all local media outlets to raise awareness of the consultation.
  - Promoted the consultation through the Council's '[News & Announcements](#)' web pages.
  - Publicised the consultation exercise and public meeting through letters to relevant parents/carers and other prescribed stakeholders.
  - Placed copies of the proposal document in Troon Primary School, Troon Municipal Buildings and South Ayrshire Council's, County Buildings.
  - Undertook a consultation with relevant young people attending Troon Primary School.
  - Held a public meeting in Troon Primary School on Thursday 24 October 2024 at 7pm.
  - Gathered responses using a dedicated email address for the consultation.
  - Gathered responses using an online survey.

## 2.0 Considerations

The proposals that were issued for consultation were:

- 2.1 the establishment of an Additional Support Needs (ASN) learning facility within Troon Primary School (Barassie St, Troon KA10 6LX), and;
- 2.2 that the proposed, two classroom, ASN education provision at Troon Primary School will take effect on the completion of alteration work to the school, which would be completed in the summer of 2025, for the new school session starting on Wednesday 20 August 2025.

## 3.0 Outcome of the consultation

The consultation was undertaken in accordance with the Schools (Consultation) (Scotland) Act 2010, and all prescribed consultees were given an opportunity to participate in the consultation process and submit views on the proposals. In addition to this, any individual member of the public, or group of people, with an interest in the proposals were able to participate in the consultation and submit their views.

Full details of the proposals were made available to consultees who were given the opportunity to provide comments and answer one question; *Do you agree with the proposal to provide an ASN provision at Troon Primary School?*

### 3.1 Overview of responses to the consultation

3.1.1 A total of sixty-two written responses were received during the consultation period. The majority of these were positive, with ninety percent of responders (fifty-six) indicating that they were in favour of the proposal. Two responders indicated that they had no preference, and four responders indicated that they were not in favour of the proposal. Table 1 below provides more detail on the type of consultees and their responses received.

Table 1. Summary of number of responses to the consultation

<b>Do you agree with the proposal to provide an ASN provision at Troon Primary School?</b>			
<b>Consultee</b>	<b>Yes</b>	<b>No</b>	<b>No Preference</b>
Parent or Carer	25	4	0
Member of Staff	7	0	0
Other	24	0	2
<b>Total</b>	<b>56</b>	<b>4</b>	<b>2</b>
<b>Percentage/Total</b>	<b>90%</b>	<b>7%</b>	<b>3%</b>

3.1.2 The overwhelming majority of the responses received included positive comments regarding the proposals, and there was recognition of the educational benefits relative to the establishment of an ASN education provision in the north of the local authority at Troon Primary School.

3.1.3 The positive responses referred to the overall need for an increase in the capacity of additional support needs education provision within South Ayrshire, and on the positive opportunities at Troon Primary School through existing and proposed new facilities, coupled to the established inclusive ethos at the school. There was also reference, within the many positive responses, of the benefit to young people of potentially not having to spend as much time in lengthy taxi journeys to and from school each day.

3.1.4 Of the three concerns raised, from the small minority of consultees who indicated that they did not agree with the proposals, these centred around concerns over what an ASN facility is, and the relevant consultees potentially confusing this with secure accommodation. Parking was also cited as a concern, as was another concern on staffing and resource budgets being diverted from mainstream pupils to fund the new provision. One of the consultees who indicated that they were not in agreement with the proposals did not leave any comments. The concerns of consultees are summarised in section 3.2 along with a response to each from the Council. A full list of all the consultation responses is shown in Appendix 1.

3.1.5 A public meeting was held on Thursday 24 October 2024 at Troon Primary School, with eight people in total attending, consisting of three members of the public and a representation of South Ayrshire Council Elected Members. Both the Depute Chief Executive and Director of Education, as well as the Assistant Director of Education, were in attendance along with other officers from Educational Services including representation from the Council's Education Inclusion Team. The Service Lead for Education Support Services, and the



Quality Improvement Manager for Inclusion gave a presentation outlining the proposals and the consultation process. This was followed by a question and answer session.

- 3.1.6 Questions asked at the public meeting, reflected existing parental concerns over road safety outside the school, along with queries over access and egress to the school car park for ASN school transport vehicles. Questions were asked over playground security, with a concern raised over the proximity of the nearby railway line. There were also queries around potential future plans for expansion of the ASN base, and plans for an existing Early Years Centre building which is soon to be vacated. A note of the points raised and views expressed at the public meeting, along with the Council's responses, can be found at Appendix 2.
- 3.1.7 Consultation was also undertaken with one-hundred young people attending Troon Primary School. The school used the consultation guidelines "Participants not Pawns" issued by Scotland's Commissioner for Children and Young People and the outcomes from the consultations are summarised in section 3.3, with the full written responses from the consultation shown at Appendix 3.
- 3.1.8 Troon Primary School staff were also consulted with on the proposal, and views expressed are summarised at 3.4, with a note of the points raised and the Council's responses shown at Appendix 4.

### **3.2 Summary of the main points and views expressed during the consultation**

- 3.2.1 The main concerns and queries received from written responses to the consultation are listed below at table 2, and include a response to each from Educational Services. A full list of all the consultation responses is shown in Appendix 1.

*Table 2. Overview of queries/views expressed and Council response*

<b>Question/View Expressed</b>	<b>South Ayrshire Council's Response</b>
<p>Concerns over staffing and resource budgets being diverted from mainstream pupils to fund the new provision.</p>	<p>If the proposals are approved, Education Services do not anticipate any negative impact on learning and teaching for existing, or future, mainstream learners at Troon Primary School.</p> <p>Where there is an increase in the number of learners at a school, the staff compliment and resource budget is increased proportionately and in accordance with Educational Services' Devolved School Management Scheme (DSM), last updated in April 2024. This includes additional resources for schools with an ASN provision.</p> <p>Regarding spaces identified at the school for establishment of an ASN provision, plans include conversion of an existing staff room and multi-purpose room, currently used for music. Educational Services will ensure that these facilities are re-provided in other areas of the school, and this can be accommodated because of a steady decline in the school roll over the past five years, leaving many spaces available for alternative use.</p>
<p>Concerns over making areas identified in the school, including outdoor spaces, safe for both mainstream and ASN pupils.</p>	<p>The Capital investment required to establish an ASN provision at the school will bring funding to support improvements to all pupil's safety. A dedicated, and secure, ASN play space will also be established as part of the alterations required.</p> <p>Risk assessments for individual children will be created, appropriate electronic fobbing will be added to doors, and all required safety measures will be implemented, using knowledge and experience from the establishment of other ASN provision in primary schools across South Ayrshire.</p>
<p>Concerns about parking provisions for additional pupils attending the school.</p>	<p>If the proposal is approved, dedicated drop off and pick up points for ASN school transport will be made available, over and above existing provision at the school. Currently only two ASN classrooms are proposed which will likely accommodate a maximum of twenty pupils. The overall pupil roll of Troon Primary School has dropped by over seventy pupils in the last five years.</p>
<p>Concerns over additional traffic that will be generated by the establishment of the provision.</p>	<p>A review of the school's Travel Plan will be undertaken, with advice sought from the Ayrshire Roads Alliance on any continuous improvements that can be made towards road safety, outside the school. This will include improvements to line painting outside the school and</p>

	considerations on special access for any taxi's transporting ASN pupils.
Queries on why there is no provision included for Early Years children.	While there are no immediate plans for dedicated ASN provision for Early years in South Ayrshire, proposed, dedicated accommodation for additional support needs education at Troon Primary School, and the capacity of class bases, will be kept under review in accordance with the Scottish Negotiating Committee for Teachers (SNCT) agreement on Conditions of Service (Part 2 - Appendix 2.9 – Class Size Maxima), which outlines the maximum class sizes for additional support needs education.
Concerns regarding children who are violent/use coarse language and their supervision.	Albeit risk assessments for individual children attending an ASN facility will be created, Educational Services believe this concern is not relevant and has perhaps been generated over a lack of understanding of what an ASN education facility is, and that this may have been confused with secure accommodation.
Concerns over supervision of children with specialist needs and any potential aggressive behaviour towards other children.	Albeit risk assessments for individual children attending an ASN facility will be created, Educational Services believe this concern is not relevant and has perhaps been generated over a lack of understanding of what an ASN education facility is, and that this may have been confused with secure accommodation.
Concerns over children being supervised by classroom assistants only.	Where there is an increase in the number of learners at a school, the staff compliment and resource budget is increased proportionately and in accordance with Educational Services' Devolved School Management Scheme (DSM), last updated in April 2024. This includes additional and appropriate staffing resources for schools with an ASN provision.
A query on whether St Patrick's Primary School was considered for the provision of this learning facility.	In developing proposals for establishment of an ASN education provision at Troon Primary School, an appraisal of other primary schools in the north of the local authority was undertaken, resulting in Troon Primary School being deemed most suitable, owing to the space available at the school and the more secure, enclosed nature of existing accommodation.
Concerns over existing lengthy journeys that children undertake to access similar provision in the south of the local authority.	Educational Services agree that a reduction in travel time to school will be of major benefit to children with additional support needs in the local area, and this has been a key driver for the proposals being taken forward.

<p>A request that the ongoing development of the proposal ensures that the completed alterations are co-produced with the children of South Ayrshire at the centre.</p>	<p>Although plans for alteration works at the school to establish the ASN classrooms and supporting accommodation are not yet fully developed, feedback received from relevant colleagues, families and young people will be factored into development of designs and provision of facilities.</p> <p>As part of these proposals, a dedicated pupil consultation has been undertaken at Troon Primary School, and the responses to those consultations are summarised in section 3.3 of this report, with the full children and young people consultation document shown at Appendix 3.</p> <p>Transition plans for any young person identified as potentially benefitting from attending the new ASN provision at Troon Primary School will be put in place as early as possible before the start of the new school session in August 2025. These plans will be discussed thoroughly with parents/carers staff and children. Any transition period required for every individual learner will vary, and this will also be thoroughly considered. No unnecessary transitions will take place, especially for young people in the latter stages of their primary school education.</p>
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### **3.3 Consultation with children and young people**

- 3.3.1 Young people currently learning at Troon Primary School were also given the opportunity to take part in the consultation process, and responses were sought on their views around the benefits or concerns about the proposed establishment of an ASN education provision at the school.
- 3.3.2 A total of one-hundred pupils were engaged in the consultation which took place on 18 November 2024, and through their conversations with members of staff, our young people provided a list of perceived benefits and concerns that would come from the proposals taking place.
- 3.3.3 These views included a list of benefits relating to the proposal which included the reduction in travel time for local children currently having to undertake lengthy taxi journeys to and from school each day to ASN bases in Ayr. Pupils considered that it would be fairer for families to access ASN education provision closer to home and that it would be good for new pupils at the school to make new friends and to join them at lunch times.
- 3.3.4 Pupil's concerns over the proposal included considerations on whether ASN pupils would be able to play with them, share spaces, dine and learn with them, and wear their uniform. Pupils were also concerned about the increase in taxi transport into the school and with the loss of existing facilities used to establish the ASN provision.
- 3.3.5 Should the proposal be approved, involving existing pupils at the school will be vital. This will help our children and young people acclimatise to the move and deal with any resulting changes in relationships. The staff cohort at Troon Primary are very experienced at supporting the integration of new children in to their school and a similar approach will be taken in advance of any transitions.
- 3.3.6 A full list of the benefits and concerns raised through the consultations with our children and young people is detailed at Appendix 3.

### **3.4 Responses from staff**

- 3.4.1 Staff from Troon Primary School responded to the consultation either individually, through the online public survey, or via three, face to face consultation meetings which took place on 23 October and 20 November 2024 in Troon Primary school, along with a visit to the nearby ASN provision at Heathfield Primary School in Ayr on 07 November 2024.
- 3.4.2 Queries and concerns raised at these meetings related to the relocation of the staff room, staff toileting facilities, the school car park and increase in ASN taxi transport. There were also queries on where the proposed ASN class bases would be situated, inclusion of the young people requiring to transitioning to the facility, and how the provision would be staffed.
- 3.4.3 A full summary of the queries raised and responses provided at the staff consultation meetings is detailed at Appendix 4.

### **4.0 Report by Education Scotland**

The Schools (Consultation) (Scotland) Act 2010 and the amendments contained in the Children and Young People (Scotland) Act 2014, requires HM Inspectors from Education Scotland to be involved in the formal consultation process. As part of this process, HM

Inspectors undertook a number of activities in considering the educational benefits of the proposal. A copy of Education Scotland's report on the educational benefits of the proposal is attached as Appendix 5.

#### **4.1 Process**

4.1.1 Inspectors considered all relevant documentation provided by the Council's Educational Services in relation to the proposal, and related consultation documents, including all written and oral submissions from parents and carers, pupils, staff and other stakeholders.

4.1.2 In addition, HM Inspectors undertook the following activities;

- consideration of the Council's initial Proposal Paper and Education Benefits Statement in relation to the proposal;
- attendance at the public meeting held in Troon Primary School on Thursday 24 October 2024 in connection with the Council's proposal; and,
- a visit to Troon Primary School on 26 November 2024, to meet and seek the views of a representation of staff, parents/carers and pupils.

#### **4.2 Education Scotland summary**

4.2.1 The HM Inspector's report can be read in full at Appendix 5, and as outlined in section three of the report, HM Inspectors agree that, in establishing an ASN education provision in the north of the local authority, there are a number of potential educational benefits for children in accessing learning closer to their local community.

4.2.2 HM Inspectors are also of the view that the proposal will improve the capacity and availability of specialist ASN provision across South Ayrshire and increase the likelihood that children will have their needs met in the right place at the right time. HM Inspectors are also of the opinion that there will be little negative impact on the children at Troon Primary School.

4.2.3 Recommendations within the HM Inspector's report are for the Council to involve parents/carers in any decision making, relevant to the new provision. That unnecessary transitions should be avoided, and that the Council should continue to work with existing children and their parents/carers, from across our ASN learning provisions, to ensure current placements fully meet each child's needs.

4.2.4 HM Inspectors also recommend that the Council provides clarity to stakeholders on staffing levels that they intend to have in place for August 2025, and that, where pupils are concerned about losing learning spaces to the new provision, consideration is given to re-providing these facilities, namely the music/expressive arts room that is proposed as one of the ASN class bases.

4.2.5 HM Inspectors state, in the summary of their report that, almost all stakeholders in the consultation agree that a new ASN education provision will be a positive addition to Troon Primary School and that this will improve ASN resource for children in the north of South Ayrshire Council.

#### **4.3 Response to the main actions raised by Education Scotland**

4.3.1 South Ayrshire Council welcomes the report by Education Scotland which acknowledges the potential educational benefits of the proposal. Officers from Educational Services have

considered the content of the report and the recommendations detailed in the HM Inspector's summary at section 4. These are listed below along with proposals to address them.

- 4.3.2 **Paragraph 3.2(i):** *"HM Inspectors agree that unnecessary transition from one ASN learning provision to the proposed provision at Troon Primary School should be avoided. The council should continue to work with existing children and their parents/carers from across ASN learning provisions to ensure current placements fully meet the child's needs."*

Council response: Should the proposal be approved, families from the north of the local authority, with young people attending P1 to P4 in similar ASN provisions in Ayr, will be contacted and asked for their views on the potential for transition to the new facility at Troon Primary School. Progress on transition plans for any young people identified at this stage will be developed as early as possible, following the relevant decision being made in February 2025. These plans will be discussed thoroughly with parents/carers staff and children. The transition period required for every individual young person will vary, and this will also be thoroughly considered. No unnecessary transitions will take place that are not requested.

- 4.3.3 **Paragraph 3.2(ii):** *"HM Inspectors agree that parents/carers and children should be full participants in any assessment and decision making."*

Council response: Should the proposal be approved, Educational Services recognise that meetings with relevant parents, carers and young people will be a key part of the process in establishing the new ASN provision at Troon Primary School, and that this will ensure that their views are captured on the design of the facility and any resources and activities required relative to any potential transition.

Where individual transitions are identified and agreed with relevant families, an assessment of needs will be undertaken by the Educational Services Inclusion Team, in consultation with individual parents and carers, regarding the most suitable transition plan and timescale for young people moving to the proposed new provision. This will ensure that all considerations are included within individual plans and that key timescales can be achieved should approval be granted.

- 4.3.4 **Paragraph 3.3:** *"However, children are concerned that they will lose learning spaces which are important to them, for example, art and music areas. If the council moves forward with its proposal, it should work with children from the school and demonstrate how they will access high-quality learning environments."*

Council response: Regarding spaces identified at the school for establishment of the proposed ASN provision, plans include conversion of an existing staff room and multi-purpose room, currently used for music and expressive arts. Educational Services will ensure that these facilities are re-provided in other areas of the school, and this can be accommodated due to a steady decline in the school roll over the past five years, leaving many spaces available for alternative use.

- 4.3.5 **Paragraph 3.4:** *"HM Inspectors recommend that the council provides clarity to stakeholders on staffing levels that they intend to have in place for August 2025, should the proposal move forward. This should include whether or not any additional leadership capacity will be allocated to the school. Additionally, there is a need for the council to be clear on the capacity for delivery of specialist training required for staff before children are enrolled in a new ASN learning provision."*

Council response: Where there is an increase in the number of learners at a school, the staff compliment and resource budget is increased proportionately and in accordance with

Educational Services' Devolved School Management Scheme (DSM), last updated in April 2024. This includes additional resources for schools with an ASN provision, identified at sections 3.1.1 'Promoted Post Structure' & 3.1.3 'Special Staffing Entitlement.' Should the proposal be approved, the appointment of a DHT for the ASN provision will be progressed and all additional staffing and staff training requirements will be considered as early as possible following a decision being taken in February 2025.

## **5.0 Review of the proposal**

The Council's Depute Chief Executive and Director of Education has considered the responses to the statutory consultation, including Education Scotland's report, and has contributed to the responses to points raised/views expressed, and the actions that will be taken to address these.

The Depute Chief Executive and Director of Education recommends that the establishment of an ASN education provision within Troon Primary School should be approved, and that this will deliver many educational benefits for current and future learners at the school.

## **6.0 Omissions and inaccuracies**

No omissions or inaccuracies have been highlighted throughout the consultation process, either by relevant stakeholders and consultees, or by Educational Services or other Council staff.

## **7.0 Decision making process**

In accordance with the Schools (Consultation)(Scotland) Act 2010, this report will be published on Monday 20 January 2025 and made available for further consideration for a minimum period of 3 weeks before the Council makes a decision.

Copies of the report will be made available in Troon Primary School, Barassie Street, Troon, Troon Municipal Buildings, Ayr Street Troon, and South Ayrshire Council County Buildings, Wellington Square, Ayr. The report will also be made available on the Council's website at the following address: [www.south-ayrshire.gov.uk/consultations](http://www.south-ayrshire.gov.uk/consultations)

The report will be submitted to the Council's Cabinet meeting of Tuesday, 18 February 2025 for consideration and a decision.



### Proposed establishment of an additional support needs learning provision at Troon Primary School.

Summary of responses and comments received.

Do you agree with the proposal to provide ASN provision at Troon P.S?

Nr.	Date	Status	Response to Question (Yes / No or No Preference)	Comments
1	01/10/2024	Other	Yes	This proposed learning facility is long overdue, children with additional support needs require much better learning environment than currently offered.
2	01/10/2024	Parent/carer	Yes	This will be a great addition to Troon Primary School and very positive for ASN children and parents. My four year old has been diagnosed autistic this year and currently attend Troon EYC. This would be great for his transition to school.
3	01/10/2024	Parent/carer	Yes	Long overdue essential learning facility
4	01/10/2024	Parent/carer	Yes	I agree if at least one of the classrooms is used for Early Years Provision, as South Ayrshire are currently failing our Early Years Children & families by not having a dedicated Early Years provision for ASN.
5	01/10/2024	Other	Yes	As grand parent to an autistic child this development seems long overdue. All children deserve an education in a suitable environment to enable them to be the best versions of themselves.
6	01/10/2024	Parent/carer	Yes	While I understand the wish to have ASN pupils in mainstream I have seen the negative impact this can have on other young learners and think having a dedicated space where their needs can be better met does all children good
7	01/10/2024	Parent/carer	Yes	South Ayrshire council need more schools and bases for children with asn. I am pleased they have put this idea forward and are hoping for an opening next summer great news
8	01/10/2024	Parent/carer	Yes	Much required for the community as a whole.

9	01/10/2024	Parent/carer	Yes	South Ayrshire Council really should be looking at building more special education schools within south Ayrshire with the growing rise in additional support needs in children alongside more ASN bases for children
10	01/10/2024	Staff	Yes	A much needed space/environment for many children in South Ayrshire
11	01/10/2024	Other	Yes	N/A
12	01/10/2024	Parent/carer	Yes	Extra provision really needed.
13	01/10/2024	Parent/carer	Yes	I would fully welcome this move.
14	01/10/2024	Staff	Yes	This would be an amazing addition to the ASN provision within SAC and is a much needed addition to ensure we meet the needs of all our children and families. It would help parents north of Ayr who may find it difficult to take up a place further afield.
15	01/10/2024	Staff	Yes	There is a lot of ASN children out there just now who need this space They are correctly attending mainstream where it is not suitable for their learning needs, these children to flourish in an environment suitable for their needs and learning.
16	01/10/2024	Parent/carer	Yes	ASN learning facility would be welcomed to allow schools in area to dip in and use to ensure meeting the needs of the kids and allow them space to be comfortable to learn
17	01/10/2024	Parent/carer	Yes	It is hugely stressful as a parent of a autistic child at nursery, with the prospect of no ASN base in his primary school .This is a positive step ,and with the increasing numbers of children with special support needs
18	01/10/2024	Other	Yes	I think this is a great plan. There are not enough asn bases.
19	01/10/2024	Parent/carer	Yes	I am in favour of any additional dedicated provision for ASN.
20	01/10/2024	Other	Yes	N/A
21	01/10/2024	Parent/carer	Yes	Daily transporting children via taxi for up to 45 minutes to and from school can be daunting/traumatic for children with ASN.The cost of transportation surely would be hugely reduced with more localised facilities.
22	01/10/2024	Parent/carer	Yes	My 5 year old daughter currently attends the Communication Base at Doonfoot Primary School. She travels for 2 hours each day by taxi. A provision in her home town would be hugely beneficial.
23	01/10/2024	Other	Yes	This would be of huge benefit to school staff and pupils across South Ayrshire who need it.
24	01/10/2024	Staff	Yes	N/A
25	01/10/2024	Parent/carer	No	This will inevitably take staffing and budget resources away from the existing pupils. Two challenges have been created instead of dealing with one preexisting one - rehoming the preexisting nursery away from the school and creating an ASN facility

26	02/10/2024	Parent/carer	Yes	More support for children with ASN are desperately needed in South Ayrshire. Our children are not receiving the support that they need and deserve.
27	02/10/2024	Parent/carer	Yes	My daughter attends Doonfoot primary base and takes a taxi everyday, having this provision at Troon would be greatly beneficial to us and our daughter.
28	02/10/2024	Parent/carer	No	N/A
29	02/10/2024	Other	Yes	Children with additional support needs require a dedicated but safe space to learn and grow. Troon is the correct place to allow children from the area to be supported close to home. Consternation needs to be given to making the area safe
30	03/10/2024	Other	Yes	This will only tackle the needs of a small percentage of young people, with the majority, especially those with neurodivergent needs still being left struggling within the mainstream. Also, why is there no provision included for Early Years children?
31	03/10/2024	Parent/carer	Yes	One main thing that concerns me is the additional traffic that will be generated by the centre, as you may be aware the Parent Council have been working with Ayrshire Road Alliance for a number of years.
32	04/10/2024	Parent/carer	No	Extra parking issues, Supervision for children with specialist needs especially aggressive behaviour towards other children
33	04/10/2024	Parent/carer	No	Concerns regarding children who are violent/use coarse language and their supervision. We are also concerned about parking provisions for so many extra families.
34	04/10/2024	Parent/carer	Yes	I believe every school should have an ASN classroom or learning base as kids with asn are often overlooked and unsupported. By gaining the right support from the start, these kids will have a chance to excel academically and socially.
35	04/10/2024	Parent/carer	Yes	My son currently attends troon EYC and was diagnosed with autism in March of this year. There are currently very few options for schooling for him and I feel this would be a great step for the school to take.
36	04/10/2024	Other	No preference	Has St Patrick's Primary School been considered to provide this learning facility?
37	05-Oct	Other	Yes	I think it is important to give children the support they need and given the closest ASN base is heathfield I think creating a space like that in troon has been needed for a long time.
38	05/10/2024	Other	Yes	Do it
39	06/10/2024	Parent/carer	Yes	There is a great gap in provision for ASN children. I hope they will not just be stuck with a classroom assistant
40	06/10/2024	Other	Yes	More ASN basis are needed within the authority. Having these classes help reach the needs of ASN children who currently struggling in the environments of mainstream schools.
41	06/10/2024	Other	Yes	Much needed to create for places in ASN provision
42	06/10/2024	Parent/carer	Yes	Although I agree that this proposal is needed within the area for local kids needing to access ASN learning I worry that the funds used to upgrade the school may take funds that could have been used to help and upgrade the current school and fund needed resources. I also worry that mainstream children's learning could be compromised if senior staff spend more time addressing ASN learners needs.

43	06/10/2024	Other	Yes	We need more ASN provision within education services. Pupil needs are not currently being met by the lack of provision and this also affects pupils in mainstream who have many dysregulated pupils in their environment.
44	06/10/2024	Other	No preference	Will hopefully help fill a gap in ASN accommodation in South Ayrshire.
45	06/10/2024	Other	Yes	ASN bases are sorely needed. A close family member of ours (6 years old) currently has to take an almost 30-minute taxi journey to school daily, and the strain this puts on her and her family is immense. Being able to send your child to school in the town you live in should be a right for all families, regardless of support needs.
46	06/10/2024	Other	Yes	I teach ASN in East Ayrshire and can see the amount of parents moving to our area just to access ASN provision. If there was more schools available for pupils they wouldn't have to move or have such lengthy transport journeys. I definitely see a need for this and would suggest that 1 school gaining this valuable resource is not enough. I would love to move back to teaching in South Ayrshire.
47	07/10/2024	Other	Yes	I work as an early years practitioner in South Ayrshire and having seen the challenges facing all levels of education at one time or another in my career and home life I believe that it will be a huge benefit adding ASN classes to Troon Primary. Many of our ASN pupils go straight from early years settings, where for the most part they receive identified support to be included as we have lower child to adult ratios, into mainstream classes with one teacher and 25 pupils. This is not always appropriate or inclusive and we are definitely not getting it right for every child and their rights are not being met. By providing more spaces identified for ASN we can as an education system support these children to reach their full potential with the 4 capacities in mind, giving these children the targeted individual support they need while taking the pressures off the larger classrooms to also enable the teachers in the mainstream classes to get it right for all 25+ of their children.
48	09/10/2024	Other	Yes	Provision for ASN children is a disgrace at the moment. The lack of funding for specialist teachers and support staff is bringing schools and teachers to breaking point. Any addition for ASN children can only be a positive.
49	16/10/2024	Staff	Yes	As a staff member of a SAC primary school, I can wholeheartedly say there is not near enough provision for ASN children in school. Inclusion is great in theory, but teachers can not possibly meet the needs of every child when so many children have ASN within mainstream school. This is by no means going to solve all the ASN issues but would be a very small step in the right direction.
50	16/10/2024	Staff	Yes	Provided there is no adverse effect on the existing staff and children within the mainstream provision within Troon primary I support the creation of additional ASN classrooms.
51	16/10/2024	Other	Yes	N/A
52	16/10/2024	Parent/carer	Yes	N/A
53	17/10/2024	Other	Yes	This would be amazing for Troon
54	21/10/2024	Other	Yes	The provision of an ASN learning base in the north of the county will support families and alleviate

				pressure on young people reducing travel times to school, allowing them to be supported closer to home.
55	21/10/2024	Other	Yes	My granddaughter who lives in Troon is autistic and attends Doonfoot Primary School communication base . While the provision within the communication base is excellent ,the travelling distance is excessive . I would hope that the proposed new facility although smaller would replicate the facilities in Doonfoot and that whilst it is currently not proposed to relocate pupils that this is something which might be considered in the long term .
56	22/10/2024	Parent/carer	Yes	My son is autistic and is due to start primary school next year there is talks about him going to a special needs school but I feel like this is exactly what Troon parents off kids with asn need. I personally would like my child to be going to mainstream school but still having the support there for his needs and this is such a good idea!
57	22/10/2024	Parent/carer	Yes	This will bring much needed dedicated local support to young children with additional support needs. As well as it allowing those living in the area to access this closer to home than they can currently, it will provide additional places for such young people. Supported dedicated education is key to maximise the opportunities for these young people. From my own experience as a parent with a child with ASN, it is imperative to have the appropriate support as close by as is feasibly possible to give these young people the best start in life and the same appropriate chances as any other more able young person. It will also help to ease the burden on an over stretched transport for school children with ASN process.
58	23/10/2024	Other	Yes	N/A
59	24/10/2024	Other	Yes	My friend has a child with autism and I think this would be perfect to have in Troon to help him have a normal education at a school in the town they live with the extra help that he needs
60	31/10/2024	Parent/carer	Yes	There is a massive need for more ASN provisons and if there is capacity to do this withing Troon it would be a great provision to allow children to attend school closer to home
61	04/11/2024	Staff	Yes	We welcome the opportunity to comment on this proposal and are in support of the proposed establishment of additional support needs learning provision at Troon Primary School. It would appear that this will increase local provision for children and their families which in turn also reduce travel times. These are all positive moves to support the education of children with additional support needs. It is also positive to read that dedicated safe play space has been incorporated into the design model.
62	08/11/2024	Other	Yes	We would also support that the voice of children and their families are included in the ongoing development of the proposal to ensure it is embedded in a children's rights approach and supports the ongoing implementation of the United Nations Convention on the Rights of the Child (UNCRC). Therefore ensuring the completed build is co-produced with the children of South Ayrshire at the centre.

**Proposed establishment of an additional support needs learning provision at Troon Primary School.**

**Notes of Public meeting held at Troon Primary School on Thursday 24 October 2024, 7pm**

Number of attendees: 8 (three members of the public and a representation of South Ayrshire Council Elected Members, including the Administration’s Portfolio Holder for Education)

<ul style="list-style-type: none"> <li>• Question 1: Has the issue with the online form been resolved?</li> <li>• Council Response: To date there have been 58 responses, no issues reported other than it was highlighted that the comment box was limited in characters, this was rectified immediately and no further issues have been identified. Comments are posted online weekly and to date the majority have been positive.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 2: The Parent Council are excited about the prospect of the ASN base coming to Troon Primary however they have concerns around road safety, access and egress and issues with local garage next to school gate. Will these concerns be taken into account and included in the plans?</li> <li>• Council Response: This will be a good opportunity to improve the line painting outside the school and for considerations to be given to a one-way system for any taxi’s dropping and collecting pupils. It will also prompt detailed discussions with colleagues in Ayrshire Roads Alliance to assist with improving the road access to the school.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 3: Will playground areas be refurbished?</li> <li>• Council Response: Capital investment will bring funding to support. The playground areas will be made safe and secure.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 4: What will areas be like, especially fencing?</li> <li>• Council Response: Fencing and other areas will be reviewed. Risk assessments for individual children will be created, fobs will be added to doors and other safety measures increased.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 5: Concerns around being close to railway and beach, what measures will be put in place?</li> <li>• Council Response: As discussed in question 4 above, appropriate security measures will be put in place.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 6: What are the plans for the EYC building once the children move?</li> <li>• Council Response: There are no initial plans for the building and it will (initially) become an (unused) council asset. There would be concerns around access to this building due to access being from the school playground.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 7: What are the plans for future proofing?</li> <li>• Council Response: The proposal is to start small with the ability to increase provision if required (as there is additional space).</li> </ul>

## **Proposed establishment of an additional support needs learning provision at Troon Primary School.**

### **Consultation with children and young people**

#### **Aim:**

- to involve children and young people in the consultation on the above proposal
- to gather and record their views.

The headteacher of any school affected by the proposal will co-ordinate the consultation exercise. Useful guidance can be found in the document “Participants not Pawns” which has been issued to the school.

The person facilitating the consultation should use communication methods appropriate for the child or young person.

The person facilitating the consultation should explain:

- the purpose of the consultation exercise
- the consultation process
- the contribution that children and young people can make
- what is in the proposal document
- confidentiality - only views will be recorded, not names.

Principles to be followed:

- Genuine interest in what children and young people have to say about the proposal
- The consultation should be transparent and unbiased
- The aim of the consultation should be made clear
- Sufficient time should be allowed for the consultation
- The outcome of the consultation should be reported to all children involved
- The feedback received from children and young people will be made available on the Council’s website.

<b>School:</b>	Troon Primary School
<b>Number of children and young people involved in the consultation</b>	100
<b>Date of Consultation:</b>	18 November 2024

<b>Benefits of Proposal</b>	<b>Concerns about the Proposal</b>
<p>It's unfair for children to have to travel in taxis to a school far away when we have space at Troon.</p> <p>We will have new friends. Some of our old friends might be there.</p> <p>It would be good to help children with disabilities.</p> <p>It would be fairer for families.</p> <p>They should get lots of help if they need it.</p> <p>It would be good to come for lunch with us so we can help them.</p>	<p>Can children wear our uniform?</p> <p>Will they be able to play with us?</p> <p>Can we play in their playground too?</p> <p>Do they come to our classes?</p> <p>Do we have lunch together?</p> <p>What if they are bring very noisy when we are trying to work?</p> <p>Would we have gym together?</p> <p>Could we use the old nursery for some storage or extra rooms like music and art?</p> <p>What will happen with the traffic if we have lots of taxis coming?</p> <p>What playground will they play in?</p> <p>Will it be full of all stages or just younger classes to begin with?</p>



**Proposed establishment of an additional support needs learning provision at Troon Primary School.**

**Consultation with Troon Primary School Staff**

<ul style="list-style-type: none"> <li>• Question 1: Will there be staff toilets added if the toilets are taken away downstairs?</li> <li>• Council Response: Guidelines (and legislation) for the appropriate number of toilets required will be followed.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 2: If the staffroom moves upstairs is that unfair for staff who teach downstairs?</li> <li>• Council Response: This was a general comment not posed as a question.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 3: Will the (ASN school transport) taxis park in the disabled space?</li> <li>• Council Response: No, they will have their own dedicated spaces.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 4: Will the school staff cover any absences within the base?</li> <li>• Council Response: The school will make any necessary arrangements within their increased staffing complement.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 5: If a school assistant is absent will there be cover?</li> <li>• Council Response: Not in normal circumstances, however, individual absences can be discussed with the Educational Services Inclusion Coordinators</li> </ul>
<ul style="list-style-type: none"> <li>• Question 6: How does inclusion for the young people work?</li> <li>• Council Response: This is on an individual basis – supported by school assistants and managed in conjunction with all staff. Transitions will be planned carefully.</li> </ul>
<ul style="list-style-type: none"> <li>• Question 7: Will the classes be together or will one be upstairs, like Heathfield?</li> <li>• Council Response: Classes will be on the ground floor.</li> </ul>

## Schools (Consultation) (Scotland) Act 2010

### Report by Education Scotland addressing educational aspects of the proposal by South Ayrshire Council to establish an additional support needs learning provision at Troon Primary School.

December 2024

#### 1. Introduction

1.1 This report from Education Scotland has been prepared by His Majesty's Inspectors of Education (HM Inspectors) in accordance with the terms of the [Schools \(Consultation\) \(Scotland\) Act 2010](#) ("the 2010 Act"). The purpose of the report is to provide an independent and impartial consideration of a proposal by South Ayrshire Council to establish an additional support needs (ASN) learning provision at Troon Primary School. Section 2 of the report sets out brief details of the consultation process. Section 3 of the report sets out HM Inspectors' consideration of the educational aspects of the proposal, including significant views expressed by consultees. Section 4 summarises HM Inspectors' view. Upon receipt of this report, the Act requires the council to consider it alongside any relevant considerations the council received and then prepare its consultation report. The council's consultation report should include this report and must contain an explanation of how, in finalising the proposal, it has reviewed the initial proposal, including a summary of points raised during the consultation process and the council's response to them. The council has to publish its consultation report at least three weeks before it takes its final decision. With all proposals the council needs to follow all statutory obligations set out in the 2010 Act.

1.2 HM Inspectors considered:

- the likely effects of the proposal for children and young people of the school; any other users; and children likely to become pupils within two years of the date of publication of the proposal paper;
- any other likely effects of the proposal;
- how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and
- the educational benefits the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

1.3 In preparing this report, HM Inspectors undertook the following activities:

- attendance at the public meeting held on 24 October 2024 in connection with the council's proposals;
- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others; and
- visits to the site of Troon Primary School, including discussion with relevant consultees.

## **2. Consultation process**

2.1 South Ayrshire Council undertook the consultation on its proposal with reference to the [Schools \(Consultation\) \(Scotland\) Act 2010](#).

2.2 The council ran a statutory consultation from 1 October until 20 November 2024. Physical copies of the proposal were made available to the public at Troon Primary School, Troon Municipal Buildings and South Ayrshire Council County Buildings, free of charge. The proposal was published on the council's website. The council offered opportunities for stakeholders to respond to the consultation electronically, either online or by email. South Ayrshire Council held a public meeting on 24 October 2024. Three members of the public attended the meeting in addition to a representation of elected members. At the meeting, council officers shared an overview of the proposal with attendees and invited questions. Attendees asked a series of questions and offered thoughts on the proposal, which officers responded to. Overall, attendees were in favour on the proposal. Attendees enquired around potential improvements to the school campus that would ensure the safety of new children attending the ASN learning provision. The council received 62 written representations from stakeholders. Seven of these were from staff, 31 from parent/carers or family members, with the remainder from other stakeholders. Almost all representations were in favour of the proposal. Those in favour generally agreed that the north area of South Ayrshire required a provision to meet the additional support needs of children in the area better. They agreed that having a provision closer to communities in the north would reduce unnecessary travel for children and young people. Those not in favour had concerns about the resourcing impact on schools and how the council would ensure the safety of all children.

2.3 The council gathered the views of 100 children in Troon Primary School. Children were very positive about the possibility of having two new classes added to their school. They outlined their view of potential benefits very well. They agreed that a reduction in travel time to school was of benefit to children with additional support needs in the local area. They agreed that the proposal has potential to increase opportunities for inclusion and help other children maintain relationships with their local communities. Children shared their concerns around loss of existing learning spaces. They also highlighted their concern around increased traffic around the school.

## **3. Educational aspects of proposal**

3.1 South Ayrshire Council sets out clearly the educational benefits of the proposal to open an ASN Learning Provision at Troon Primary School. HM Inspectors agree that there are a number of potential educational benefits for children in accessing an ASN learning provision closer to their local community.

3.2 The council intimates that the establishment of the proposed new provision will not affect children attending other ASN learning provisions in the council. This includes any necessary relocation of existing pupils from other facilities. HM Inspectors agree that unnecessary transition from one ASN learning provision to the proposed provision at Troon Primary School should be avoided. The council should continue to work with existing children and their parents/carers from across ASN learning provisions to ensure current placements fully meet the child's needs. For example, children in the earlier stages of primary education may benefit from a relocation from their current placement to Troon Primary School ASN learning provision. This may be as a result of reducing lengthy travel from their home to their current placement. In all cases, HM Inspectors agree that parents/carers and children should be full participants in any assessment and decision making.

3.3 The new provision has the potential to increase equity and success for children with ASN in South Ayrshire. The proposal will improve the capacity and availability of specialist ASN provision across South Ayrshire. This increases the likelihood that children will have their needs met in the

right place at the right time. It is the view of HM Inspectors that there will be little negative impact on children at Troon Primary School. The school has sufficient capacity to accommodate two new ASN learning provision classrooms within the school. However, children are concerned that they will lose learning spaces which are important to them, for example, art and music areas. If the council moves forward with its proposal, it should work with children from the school and demonstrate how they will access high-quality learning environments.

3.4 HM Inspectors agree with stakeholders that it is important to understand more fully the resourcing commitments for the proposed ASN learning provision. In particular, resourcing required beyond specialist facilities that will be installed in classrooms and play areas. HM Inspectors recommend that the council provides clarity to stakeholders on staffing levels that they intend to have in place for August 2025, should the proposal move forward. This should include whether or not any additional leadership capacity will be allocated to the school. Additionally, there is a need for the council to be clear on the capacity for delivery of specialist training required for staff before children are enrolled in a new ASN learning provision.

#### **4. Summary**

HM Inspectors agree that the proposal to establish a new ASN learning provision within Troon Primary School has potential educational benefits for children with additional support needs in the north of South Ayrshire. This will reduce unnecessary lengthy travel for these children between home and school. It will further increase the potential to support children with additional support needs in the right place and at the right time. Almost all stakeholders agree that a new provision will be a positive addition to Troon Primary School. They agree that it will improve ASN resource for children in the north of South Ayrshire Council.

**HM Inspectors  
December 2024**

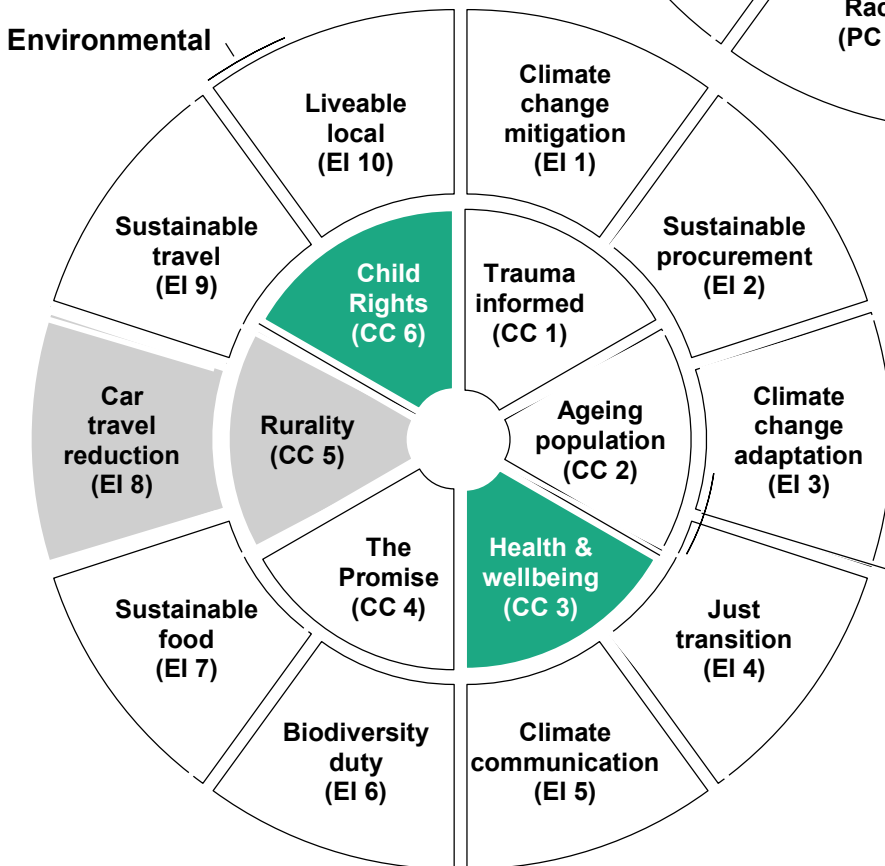
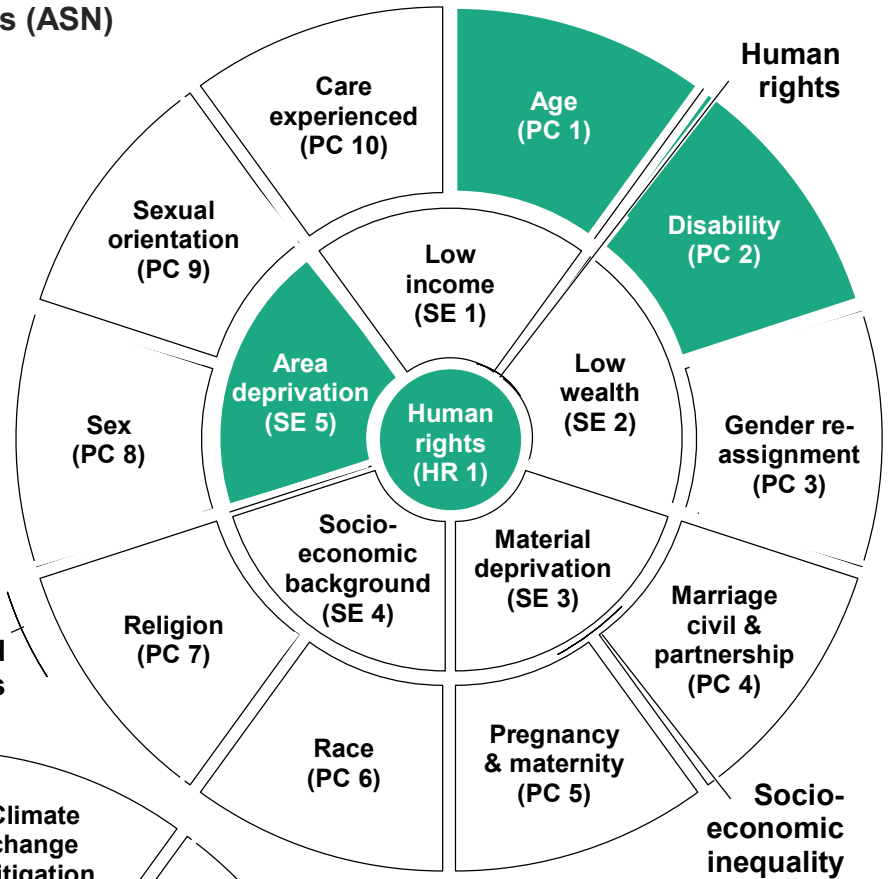
# Integrated Impact Assessment Summary Report



A recent, statutory, public consultation undertaken by Educational Services regarding Additional Support Needs (ASN) learning in South Ayrshire.

Completed by:  
Gavin Cockburn,  
Service Lead,  
Education Support Services

Date started: 18/11/24



To be implemented on:  
20/08/25  
Review date:  
n/a  
Oversight Panel:  
Cabinet (Education Authority)

negative impact	uncertain / not clear
positive impact	no impact / not applicable

### Public sector equality duty

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Eliminating unlawful discrimination, harassment, and victimisation?

The proposal neither assists or inhibits the Council's ability to eliminate unlawful discrimination, harassment and victimisation.

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Advancing equality of opportunity?

Expanding and enhancing ASN education provision in South Ayrshire, and making this more local, assists the Council's ability to advance equality of opportunity.

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Fostering good relations?

The proposal assists the Council's ability to foster good relations, as Educational Services place a strong emphasis on school/community partnerships. Troon Primary School already has an excellent relationship with its parents and the wider community, and the proposed alterations to the school will provide them with opportunities to build on this further. The proposed ASN provision will help encourage greater use of the school, particularly by parents of young people with additional support needs. It is envisaged that the new ASN classrooms will become an active and vibrant addition for learning opportunities across the whole community.

### Consultation declaration

We confirm consultation has been carried out as part of this process.

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### Mitigating Actions Required (re **negative** / unclear impacts)

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## ENVIRONMENTAL IMPACTS

**EI 8**

Travel less by cars

Assessment of any decrease in journey length can only be undertaken once it is established if any children in an existing SAC ASN primary school facility will be transitioning to the proposed new provision.

Mitigating Actions Required (re **negative** / unclear impacts)

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**CROSS-CUTTING IMPACTS**

<b>CC 5</b>	Rurality	Assessment of any decrease in journey length can only be undertaken once it is established if any children in an existing SAC ASN primary school facility will be transitioning to the proposed new provision.
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Does this proposal require a Child Rights and Wellbeing Impact Assessment (CRWIA)?  no  **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:

The proposed establishment of an Additional Support Needs (ASN) learning provision at Troon Primary School.

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#### Publication date:

21/02/25

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#### Summary of policy aims and desired outcomes

The aim of the proposal is that Educational Services establish an ASN learning facility within Troon Primary School with the outcome being that capacity pressures brought from an increasing demand for ASN placements within South Ayrshire schools are met more locally.

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#### Executive summary

The establishment of an ASN learning facility within Troon Primary School will allow the Council to be better placed to meet the needs of young people requiring specialist education provision in South Ayrshire. The proposal is to establish a modern and fit for purpose, 2 classroom ASN education

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#### Background:

South Ayrshire Council's Education Authority Cabinet, at its meeting of 25 September 2024, approved the progression of a public consultation on proposals for the establishment of an ASN education provision within Troon Primary School.

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Scope of the CRWIA, identifying the children and young people affected by the policy, and summarising the evidence base:

Prescribed stakeholders involved in any consultation progressed under the guidance of the Schools (Consultation)(Scotland) Act 2010 include, but are not limited to;

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#### Children and young people's views and experiences:

Young people currently learning at Troon Primary School took part in the consultation process, and responses were sought on their views around the benefits or concerns about the proposed establishment of an ASN education provision at the school.

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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:

SAC Educational Services and HM Inspectors from Education Scotland agree that by establishing an ASN education provision in the north of the local authority, at Troon Primary School, there are a number of potential benefits for children in accessing learning closer to their local community, and

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#### Monitoring and review:

Prescribed stakeholders and the general public will be notified on the outcome of the public consultation by 28 February 2025 and all proposals will be implemented by 20 August 2025.

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## CRWIA Declaration Authorisation

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#### Policy lead:

Service Lead - Education Support Services

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#### Date:

14/01/24

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#### Deputy Director or Equivalent:

Lyndsay McRoberts - South Ayrshire Council, Depute Chief Executive and Director of Education

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**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Cabinet  
of 18 February 2025**

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**Subject: Redesign of Early Years Provision to Reduce Number of Centres Offering Full Year Provision**

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**1. Purpose**

1.1 The purpose of this report is to request Cabinet approval to redesign early years provision and reduce the number of centres offering full year provision.

**2. Recommendation**

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

**2.1.1 agrees to reduce the number of centres offering 52 week provision from thirteen to nine centres;**

**2.1.2 agrees that the changes will take effect from August 2025; and**

**2.1.3 notes the changes to the Early Years patterns of attendance options in the Admissions Guidelines.**

**3. Background**

3.1 In 2020, South Ayrshire Council implemented the expansion of early learning and childcare. This transformational change was embedded in legislation to provide parents with accessible, affordable, flexible childcare.

3.2 In South Ayrshire, the expansion planning took account of a range of data and information. This included a consultation in 2017 with parents/carers about how they would want to access the increase in funded hours. At that time 39.8% of parents indicated a preference for full year provision.

3.3 The model provided a choice within key areas of centres offering full year provision and centres offering term time only. Since planning in 2017, and in particular following the pandemic, there has been a 10% reduction from 39.8% to 29.8% in parental preference for full year provision, 17.2% in local authority provision. There are currently 1229 children attending term time and 258 children attending full year across all local authority centres with a capacity for 1000 full year places for children aged three to five. The proposal would reduce this to 710 places. In addition to local authority provision there are additional spaces in funded providers.

3.4/

- 3.4 Since the implementation of 1140 hours the central team have monitored the uptake of funded hours. Children’s attendance during holiday periods is low and lowest in the four centres identified. (Appendix 1a). As a result, centres are operating with very low numbers of children. Children in these centres are not accessing their full entitlement of early learning and childcare.
- 3.5 Consideration was also given to location of alternative full year provision for families. The proposals ensure alternative early years provision is accessible within a 2.5 mile radius of each of the four proposed centres. In addition to the local authority provision, thirteen funded providers, including two childminders, work in partnership with the local authority. These providers offer full year access to early learning and childcare in the areas of Ayr, Troon, Prestwick and Mossblown.
- 3.6 Pre-school children attending these centres will not be affected by the proposal as they will move on to school in the summer. Registration for session 2025 has not yet taken place. Of the children currently attending full year in the centres identified it is anticipated that a maximum of 25 children across the four centres may be affected. Staff within early years will liaise with these parents to support access to alternative provision or Out of School Care if required.
- 3.7 Under section 50 of the Children and Young People’s (Scotland) Act 2014, local authorities must consult with parents / carers at least once every two years about how they make early learning and childcare available and use this to plan early years services. In August 2024 a consultation ([Early Learning and Childcare Consultation – South Ayrshire Council](#)) with parents/carers was carried out. In the consultation 61.7 % of parents/carers indicated that they would access term time, 12.6% indicated that they would access provision in a funded provider setting and 17.2% indicated they would access full year provision in local authority settings.
- 3.8 In addition to the authority wide consultation, parent focus groups were offered in each cluster in November 2024 to provide an opportunity for parents/carers to shape the future of early learning and childcare delivery including how we communicate information about early years registration, options available, admissions priorities and additional hours. The opportunity to attend was shared by schools and EYCs, promoted by EY staff and also on our social media platform. The opportunity was also shared by our funded providers. There was very low uptake despite best efforts to promote the opportunity.

#### **4. Proposals**

4.1 The proposal is to redesign the local authority provision and reduce the number of early years centres offering 52 week provision from thirteen to nine.

4.2 The following centres would continue to offer full year provision:

- Cherry Tree;
- Coylton;
- Forehill;
- Culzean;
- Girvan;
- Prestwick North;
- Wallacetown;
- Struthers; and
- Troon.

4.3 The following centres would change to term time only from August 2025:

- Annbank;
- Doonfoot;
- Kincaidston; and
- Space Place.

4.4 The change, if agreed, will be communicated to parents prior to registration. which is week commencing 3 March 2025, for starting in August 2025. Staff from the central early years team will communicate the changes to all parents and in particular work with staff and parents in the affected centres. Support will be offered to parents of the approximate maximum 25 children across the four centres affected. While parents may choose to access the term time provision alternative full year options will be available.

4.5 The Admissions Guidelines will also be updated to reflect the feedback from parents with regards to options for patterns of attendance. Based on low uptake and the consultation the proposals remove the afternoon only option. Parents will also have the option to take any two and a half days. This will provide greater flexibility particularly for working parents.

4.6 Consultation with staff and trade union representatives on the proposal provided an opportunity to strengthen the management and leadership of early years centres. To ensure consistency centres with 45 or more children, an ASN base and /or two year olds and centres with 50 or more 3-5 year olds will be entitled to a depute manager. This increases the support for children, families and staff and promotes better outcomes for children. The nine centres are Alloway, Doonfoot, Braehead, Grammar, Heathfield, Tarbolton, Annbank, Kingcase and Dundonald.

4.7 The changes to the admissions options are reflected in Appendix 1b.

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

5.1 There is no statutory obligation to provide 52 week provision for Early Years. There is a requirement in terms of the Equality Act legislation and the public sector duty, to consult with those who may be affected by any amendment to the provision of Council services. There is a potential risk of legal challenge where a Council fails to adequately do so.

5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 There is no financial burden on the Council for the proposals. If the proposal is agreed there will be a saving of £300,000 (FY), £185,000 (PY in 2025/6).

## **7. Human Resources Implications**

7.1 There are implications for staff in centres currently on full-year contracts. This includes facilities management staff. South Ayrshire Council Managing Change guidance will be used to support staff during the process. There are no anticipated job losses with this proposal. Staff in early years will have options to remain in their current centre or re locate to an alternative centre offering 52 week provision.

7.2 The proposals, if agreed, will result in 6 deputy manager posts in addition to the three in the identified centres. This addresses an identified need to strengthening leadership and management in larger centres.

7.2 The proposals in the paper and the resulting staffing changes will be reflected in the draft Early Years Devolved School Management.

## **8. Risk**

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

8.1.1 There is no statutory obligation to provide 52 week provision for Early Years. There is a requirement in terms of the Equality Act legislation and the public sector duty, to consult with those who may be affected by any amendment to the provision of Council services. There is a potential risk of legal challenge where a Council fails to adequately do so.

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

8.2.1 Rejecting the recommendations may increase the financial burden on the Council and does not represent best value in terms of service provision.

## **9. Equalities**

9.1 An Integrated Impact Assessment has been carried out on the proposals contained in this report, which identifies potential positive and/or negative impacts and/or areas that require further consideration. The IIA Summary Report is attached as Appendix 2 which includes information on any mitigating or follow-up action if required.

9.2 A copy of the fully completed IIA can be accessed here: [Full year Early Years Provision IIA.xlsm](#)

## **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 public consultation on early learning and childcare. The proposal takes account of the consultation information gathered. ([Early Learning and Childcare Consultation – South Ayrshire Council](#))

- 13.2 Consultation has taken place with Councillor William Grant, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.
- 13.3 Consultation has taken place with Trade Unions and the contents of this report reflect any feedback provided. This includes further meetings with trade unions and staff to share information on options and how the staffing process will be managed if the proposals are agreed.
- 13.4 Consultation has taken place with staff in the centres affected and the contents of this report reflect any feedback provided. Feedback has been used to change the proposals and enhance the management and leadership of nine early years centres.

#### **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 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>Implementation</b>	<b>Due date</b>	<b>Managed by</b>
Update draft Early Years Devolved School Management of Resources and manage staffing in line with proposals	February 2025	Quality Improvement Manager
Reduction in Early Years Centres offering full year provision	August 2025	Quality Improvement Manager
Prepare communication to parents, particularly those in affected centres.	February 2025	Quality Improvement Manager
Update Early Years Admission information	February 2025	Quality Improvement Manager

**Background Papers: None**

**Person to Contact: Aileen Valenti, Quality Improvement Manager  
County Buildings, Wellington Square, Ayr, KA7 1DR  
Phone 01292 612021  
E-mail [Aileen.Valenti@south-ayrshire.gov.uk](mailto:Aileen.Valenti@south-ayrshire.gov.uk)**

**Date: 12 February 2025**

### Attendance During Summer 2024

	Week 1: w/e 05/07/24					Week 2: w/e 12/07/24					Week 3: w/e 19/07/24					Week 4: w/e 26/07/24					Week 5: w/e 02/08/24					Week 6: w/e 09/08/24					Week 7: w/e 16/08/24				
	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
Annbank EYC	5	6	6	3	3	6	6	5	4	3	6	6	4	3	2	7	8	6	4	3	6	7	4	3	4	5	6	3	4	4	4	4	5	2	4
Cherry Tree EYC	10	15	16	11	10	11	15	16	11	11	12	15	15	13	11	9	12	14	14	8	11	15	12	10	9	11	11	14	10	9	12	15	14	8	
Coylton EYC	10	12	11	7	6	8	11	6	7	9	11	10	7	4	6	9	13	11	8	8	10	12	8	7	8	5	8	5	7	6	14	14	14	11	
Culzean EYC	5	5	9	8	9	5	4	10	6	6	5	2	7	7	4	6	3	8	5	5	6	3	8	6	4	8	7	11	7	8	8	6	5	7	
Doonfoot EYC	8	9	7	8	9	11	10	10	9	8	13	9	11	12	11	14	10	11	10	10	14	12	15	10	7	10	10	11	8	8	10	10	7	8	
Forehill EYC	23	32	25	11	14	27	28	31	17	13	28	28	25	15	14	19	22	20	11	13	29	30	25	14	15	24	28	24	15	16	18	23	25	16	
Girvan EYC	18	16	18	15	14	46	49	46	32	30	22	25	24	17	15	22	21	21	18	16	21	18	17	15	12	19	25	25	21	15	17	18	16	16	
Kincaidston EYC	7	8	6	3	7	16	20	10	6	9	8	8	10	5	7	9	9	10	5	7	9	9	7	4	6	7	7	9	5	7	7	6	8	6	
Prestwick (Space Place) EYC	6	8	13	10	8	6	6	11	8	6	9	6	10	11	10	10	8	10	11	8	8	10	12	12	10	11	11	13	8	10	8	8	9	9	
Prestwick North EYC	16	20	20	14	13	17	21	20	15	12	16	19	18	17	15	32	36	38	28	26	17	21	23	17	12	14	20	21	16	15	16	20	20	17	
Struthers EYC	23	21	25	16	10	19	21	25	14	14	15	15	20	16	12	21	22	25	17	13	20	22	23	12	12	20	18	22	14	12	14	15	15	8	
Troon EYC	17	23	24	28	24	20	18	24	26	20	16	21	28	25	21	22	26	26	26	27	21	25	24	25	24	19	17	25	23	23	21	20	25	20	
Wallacetown EYC	13	13	11	13	8	14	12	12	15	8	15	16	14	13	13	11	11	11	13	12	9	13	9	13	10	12	14	12	13	9	11	13	11	14	
South Ayrshire	161	188	191	147	135	206	221	226	170	149	149	153	162	134	122	191	201	211	170	156	175	194	179	142	129	127	147	145	111	102	101	110	112	96	

## Admissions Guidelines Options

The proposals remove the afternoon option. The uptake of this is low.

Parents can choose to take two and half days flexibly. This will better meet the needs of parents.

### Current options

<b>Option 1</b>	Full Year, Monday to Friday 8 a.m. – 12.45 p.m.
<b>Option 2</b>	Full Year, Monday – Friday 1.15 p.m. – 6 p.m.
<b>Option 3</b>	Full Year, Monday, Tuesday 8 a.m. to 6 p.m. and Wednesday 8 a.m. – 12.30 p.m.
<b>Option 4</b>	Full Year, Wednesday 2.30 p.m. to 6 p.m. and Thursday, Friday 8 a.m. to 6 p.m.
<b>Option 5</b>	Term Time, Monday to Friday 9 a.m. – 3 p.m.

### Proposed options from 2025

<b>Option 1</b>	Full Year, Monday to Friday 8 a.m. to 12.45 p.m.
<b>Option 2</b>	Full Year, any 2 ½ days, 2 full days 8.00 a.m. to 5.30 p.m. and 1 morning 8 a.m. to 12.45
<b>Option 3</b>	Term Time, Monday to Friday 9 a.m. to 3 p.m.



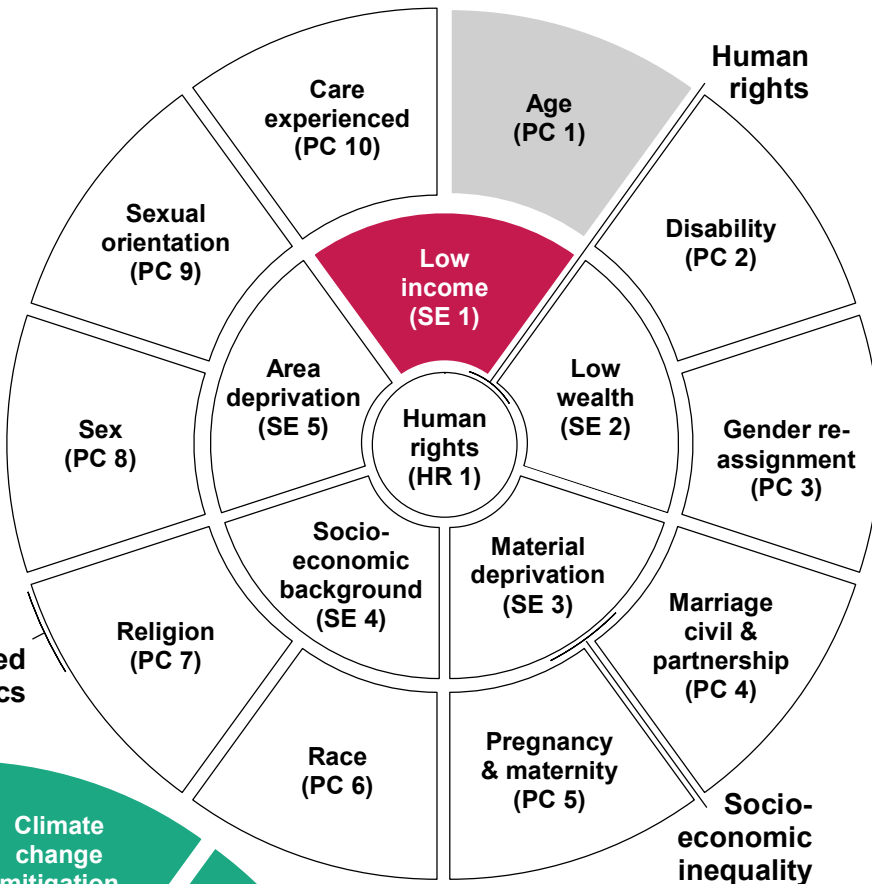
# Integrated Impact Assessment Summary Report

The impact of the proposal to reduce the number of early years centres from full year operation to term time.

Completed by:

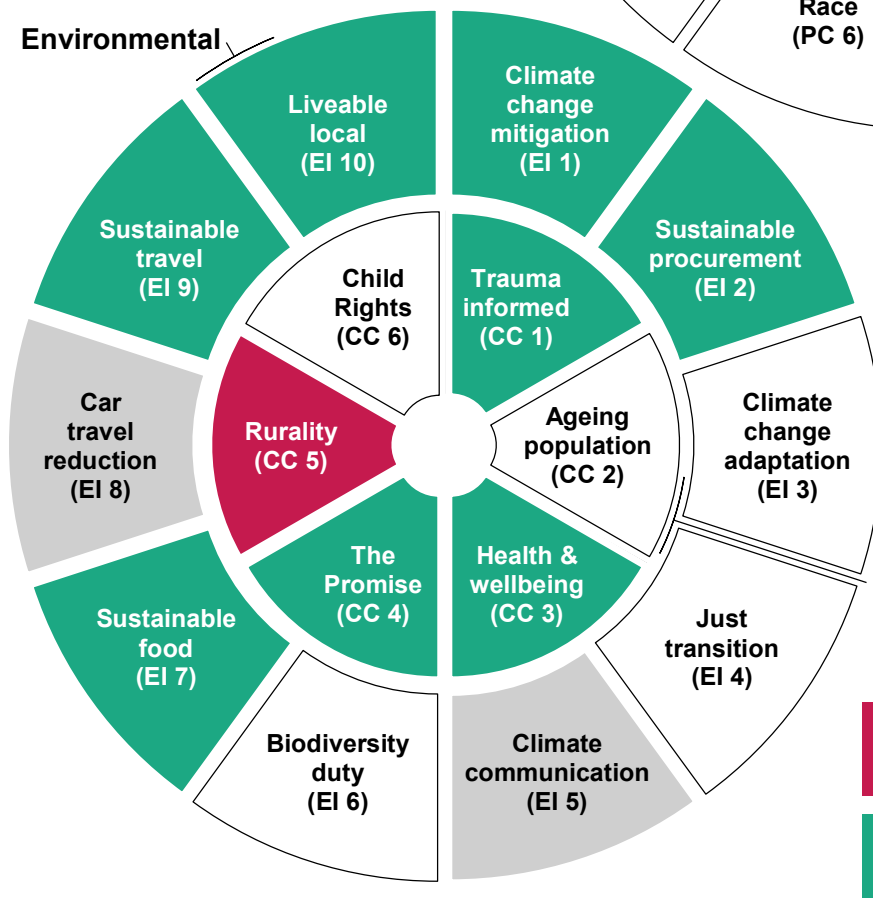
Aileen Valenti,  
Quality Improvement Manager,  
Early Years

Date started: 01/12/24



**Protected characteristics**

**Environmental**



To be implemented on:

01/08/25

Review date:

01/12/25

Oversight Panel:

Leadership Panel

**Cross-Cutting**

negative impact	uncertain / not clear
positive impact	no impact / not applicable



**Public sector equality duty**

Eliminating unlawful discrimination, harassment, and victimisation?

The proposal gives careful consideration given to equalities act, terms of reference and guidance will ensure that there will be no discrimination, harassment or victimisation.

Advancing equality of opportunity?

Careful consideration has been given to ensure that families have access to early years provision in a local authority or funded provider setting within a reasonable distance to ensure that do not significantly challenge access to services and employment for families.

Fostering good relations?

Consultation and communication will support good relations with parents, staff and communities.

**Consultation declaration**

We confirm consultation has been carried out as part of this process.

**Mitigating Actions Required (re **negative** / unclear impacts)**

**EQUALITIES: impact on protected characteristics**

<b>PC 1</b>	Age	Centres providing full year options are accessible within a reasonable distance to ensure choice for parents. There may be a positive impact on attendance of children and access to more of their entitled hours of Early Years provision
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**Mitigating Actions Required (re negative / unclear impacts)**

**EQUALITIES: impact on socio-economic inequality**

<b>SE 1</b>	Low Income / Income Poverty	Provide wrap round options for parents to support families who require to be at work beyond 9am- 3pm. For example drop of at 8.30am . Access to Out of School Care Provision where available eg at Annbank
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**ENVIRONMENTAL IMPACTS**

<b>EI 5</b>	Climate communication	5 Parents will be supported to explore a range of options that best suit the child and family needs if they continue to choose full year provision. This includes access to full year provision in alternative centres or wrap round care in Out of School Care.
<b>EI 8</b>	Travel less by cars	8 Parents will be supported to access provision that best meets their needs. For children currently attending the centre full year there will be an option of accessing holiday provision only in an alterative centre thereby reducing the need to travel to other centres full year.

**CROSS-CUTTING IMPACTS**

<b>CC 5</b>	Rurality	Provide wrap round options for parents to support families who require to be at work. For example drop of at 8.30am . Access to Out of School Care Provision where available eg at Annbank
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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:

Redesign of Early Years Provision to Reduce Number of Centres Offering Full Year Provision

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Publication date:

18th February 2025

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Summary of policy aims and desired outcomes

The proposed outcomes are to reduce the number of centres offering 52 week provision from thirteen to nine centres.

The changes will take effect from August 2025.

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Executive summary

The proposals is to redesign local authority provision and reduce the number of early years centres offering 52 week provision from thirteen to nine.

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Background:

Since the implementation of 1140 hours the central team have monitored how parents/carers are accessing the funded hours. This includes children's attendance during school holiday periods.

The number of children attending during these periods is lower than anticipated at the time of

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Scope of the CRWIA, identifying the children and young people affected by the policy, and summarising the evidence base:

The current children attending the centre aged two to three will be affected. Future families may be affected by the proposal.

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Children and young people's views and experiences:

The views of parents, staff and trade union representatives have been taken into account in developing the proposals. Young children

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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:

There is no impact on Children's Rights as a result of this proposal. Children will continue to access a quality education and play. Keeping healthy and safe will continue to be promoted across a ranger of appropriate experiences and activities.

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Monitoring and review:

The impact of the proposal will be reviewed in December 2025.

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### CRWIA Declaration Authorisation

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Policy lead:

Quality Improvement Manager

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Date:

18th February 2025

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Deputy Director or Equivalent:

Lyndsay McRoberts

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**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 February 2025**

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**Subject: Ash Dieback – Update Report**

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**1. Purpose**

- 1.1 The purpose of this report is to provide an annual report relating to the implementation of the Ash Dieback Plan and seek Cabinet approval for year 3 funding of the Council's Ash Dieback Plan.

**2. Recommendation**

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

- 2.1.1 approves the carry forward of £94,353 Ash Dieback allocated funds in the Neighbourhood Services budget to financial year 2025/26 for year 3 of the programme;**
- 2.1.2 approves funding of £180,000 from the Councils uncommitted reserves to supplement the funding carried forward for year 3 of the programme; and**
- 2.1.3 approves funding of £21,500 from the Councils uncommitted reserves for financial year 2025/26 to enable Ayrshire Roads Alliance to undertake a third year of managing trees that pose a risk to South Ayrshire Council roads.**

**3. Background**

- 3.1 Ash Dieback first came to notice in Europe some 30 years ago and has devastated the European Ash. It was first recorded in the UK in 2012 and spread prolifically throughout England. The disease is now established in Scotland and has been identified in South Ayrshire
- 3.2 The Cabinet approved the South Ayrshire Council Ash Dieback Plan in March 2023 and has allocated Neighbourhood Services and Ayrshire Roads Alliance funding for the past 2 years to implement the Plan.
- 3.3 The original survey of South Ayrshire Council public open space in 2022 included schools and cemeteries however, golf courses were excluded at that time. Golf Courses have now been surveyed. Below is a table showing the number of trees within each category.

<b>Category</b>	<b>Total</b>	<b>Description</b>
Category 1	50	100%-76% remaining canopy
Category 2	112	75%-51% remaining canopy
Category 3	124	50%-26% remaining canopy
Category 4	92	25%-0% remaining canopy

3.4 Since 1 April 2024 we have felled and removed 944 trees taking the total number of Ash trees removed to date to 1665 which is 22.52% as follows:

<b>Category</b>	<b>Total</b>	<b>Description</b>
Category 1	58	100%-76% remaining canopy
Category 2	274	75%-51% remaining canopy
Category 3	711	50%-26% remaining canopy
Category 4	594	25%-0% remaining canopy
Category unspecified	28	Between Category Status
<b>Total Trees Felled</b>	<b>1665</b>	<b>Equates to 22.52%</b>

3.5 The teams have continued to focus on Categories 3 and 4 as you will see from the table above.

3.6 Works were completed in Burnbank Woodland, Ayr and along the Old Alloway Railway Line, Ayr using specialist equipment.

3.7 Ayrshire Roads Alliance undertook survey work and has started on the process of managing the 51 high risk roadside trees identified within South Ayrshire.

3.8 Neighbourhood Services anticipate a total spend of £423,315 in financial year 2024/25 with Ayrshire Roads Alliance anticipating a spend of £25,523. Resulting in an underspend for South Ayrshire Council Neighbourhood Services of £ 39,876 and an underspend of £54,477 for Ayrshire Roads Alliance. Total underspend of £94,353.

3.9 To date there has still been no notification of any planned funding from the Scottish Government to Local Authorities to deal with Ash Dieback.

#### **4. Proposals**

4.1 There are now 1025 category 4 and 872 category 3 trees identified, this reflects that through this year's survey some trees that were category 2 or 3 have now progressed to category 3 or 4. This demonstrates the importance of re-surveying, to annually assess the progression / deterioration of the trees to the disease. In turn, determining the H&S risk posed.

4.2 It is proposed Cabinet approves the Neighbourhood Services underspend on Ash Dieback of £94,353 is carried forward into financial year 2025/26 and that Cabinet approves a draw from the Council's uncommitted reserves of £180,000. This would provide the funding to undertake a third year of implementing the South Ayrshire Council Ash Dieback Plan. Priority would be given to the Golf Courses to ensure public safety.

4.3 During 2023/24 Neighbourhood Services was not able to procure the specialist services required for the two locations detailed below. This was due to increased costs which meant we did not have the budget to complete all 4 sites as detailed in the 2024 Ash Dieback Report. It is proposed that the sites will be completed in 2025. The delay will not cause any significant health and safety risk.

- Potentially overhang from private trees into Queen Margaret Academy; and
- Doonfoot / Monument Road.

4.4 It is also proposed that Cabinet approves funding from the Council's uncommitted reserves for the continuation of the Ayrshire Roads Alliance works on managing affected trees that pose a risk to our road network as shown at 6.2.

## 5. Legal and Procurement Implications

5.1 If South Ayrshire Council were found not to have fulfilled its duty of care under the Occupiers' Liability (Scotland) Act 1960, the local authority could be held liable for injury or damage caused as a result. A failure to mitigate the risks posed by Ash Dieback could also result in criminal prosecution caused by a failure to adhere to obligations imposed by Health and Safety Legislation.

5.2 There are no procurement implications arising from this report.

## 6. Financial Implications

6.1 Neighbourhood Services and ARA require the projected £94,353 underspend for 2024/25 carried forward to financial year 2025/26.

6.2 The continuation of the Ash Dieback plan will require a draw from the Councils uncommitted reserves as outlined below:

Year 3 Routine Programme	£180,000
Ayrshire Roads Alliance	£21,500
<b>Total</b>	<b>£201,500</b>

## 7. Human Resources Implications

7.1 There will be a requirement to contract in an arboricultural team to assist in the delivery of the Ash Dieback Plan.

8/

## 8. Risk

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

8.1.1 There is a risk that the Council will not be able to fund the required action and recovery plan over the next 5 years without financial support from the Scottish Government.

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

8.2.1 There is a risk that in rejecting this proposal the Council will fail to deal with a known health and safety risk within its assets that could have serious or fatal consequences breaching its duty of care. If South Ayrshire Council were found not to have fulfilled its duty of care under the Occupiers' Liability (Scotland) Act 1960, the local authority could be held liable for injury or damage caused as a result. A failure to mitigate the risks posed by Ash Dieback could also result in criminal prosecution caused by a failure to adhere to obligations imposed by Health and Safety Legislation

8.2.2 There is a risk that the Council would fail to manage one of the actions identified on the Council Risk Register.

## 9. Equalities

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping Process. There are no significant 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 shown in [Appendix 1](#).

## 10. Sustainable Development Implications

10.1 ***Considering Strategic Environmental Assessment (SEA)*** Given the urgency of situation from a Health and Safety perspective an SEA will be developed to mitigate the loss of the trees and the associated biodiversity and environmental loss.

## 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 the Council strategic objective of Spaces and Places 'Play Sport and Recreation' and Civic and Community Pride 'Pride in South Ayrshire'.

## 13. Results of Consultation

13.1 Consultation has taken place with Councillor Martin Kilbride, Portfolio Holder for the Environment 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 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>
Undertake implementation of Ash Dieback Plan and report progress annually	January 2026	Service Lead – Neighbourhood Services/ Head of Ayrshire Roads Alliance

**Background Papers**    **Report to Cabinet of 14 March 2023 – [Ash Dieback](#)**

**Person to Contact**    **Fiona Ross, Service Lead – Neighbourhood Services**  
**Walker Road, Ayr, KA8 9LE**  
**Phone 01292 612241**  
**E-mail [Fiona.Ross@south-ayrshire.gov.uk](mailto:Fiona.Ross@south-ayrshire.gov.uk)**

**Date: 11 February 2025**



**1. Policy details**

<b>Policy Title:</b> Ash Dieback Plan	<b>Lead Officer</b> Fiona Ross
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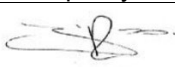
**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts.**

Community, Groups of People or Themes	Negative Impacts	Positive impacts
The whole community of South Ayrshire	N/A	N/A
People from different racial groups, ethnic or national origin.	N/A	N/A
Women and/or men (boys and girls)	N/A	N/A
People with disabilities	N/A	N/A
People from particular age groups for example Older people, children and young people	N/A	N/A
Lesbian, gay, bisexual and heterosexual people	N/A	N/A
People who are proposing to undergo, are undergoing or have undergone a process to change sex	N/A	N/A
Pregnant women and new mothers	N/A	N/A
People who are married or in a civil partnership.	N/A	N/A
People who share a particular religion or belief	N/A	N/A
Thematic Groups: Health, Human Rights, Rurality and Deprivation.	N/A	N/A

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

General Duty and other Equality Themes	Level of Negative and/or Positive Impact (high, medium or low)
Eliminate discrimination and harassment faced by particular communities or groups	N/A
Promote equality of opportunity between particular communities or groups	N/A
Foster good relations between particular communities or groups	N/A
Promote positive attitudes towards different communities or groups	N/A
Increase participation of particular communities or groups in public life	N/A
Improve the health and wellbeing of particular communities or groups	N/A
Promote the human rights of particular communities or groups	N/A
Tackle deprivation faced by particular communities or groups	N/A

**4. Summary Assessment**

<b>Is a full Equality Impact Assessment required?</b> (A full EIA must be carried out on all high and medium impact policies)		YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>
<b>Rationale for decision:</b> There are no equality issues relating to the Ash Dieback Plan.			
Signed :  Service Lead, Neighbourhood Services			
Date: 12 <sup>th</sup> December 2023		Copy to <a href="mailto:equalities@south-ayrshire.gov.uk">equalities@south-ayrshire.gov.uk</a>	

**South Ayrshire Council**

**Report by Chief Governance Officer  
to Cabinet  
of 18 February 2025**

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**Subject: Civic Government (Scotland) Act 1982 - Licensing of  
Sexual Entertainment Venues**

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**1. Purpose**

- 1.1 The purpose of this report is to provide Members with an update following the second public consultation on the licensing of Sexual Entertainment Venues (SEVs) in South Ayrshire and, in light of the consultation responses and other information provided, ask the Cabinet to determine the appropriate number of SEVs for South Ayrshire and each relevant locality.

**2. Recommendation**

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

- 2.1.1 considers the information in this report, including the responses to the recent public consultation exercise, detailed in Appendix 1;
- 2.1.2 considers the Options detailed in paragraph 4.1 below;
- 2.1.3 agrees to follow Option 1 and resolves to specify the appropriate number of SEVs in the South Ayrshire area at zero, with no relevant locality for such venues identified;
- 2.1.4 approves the draft Statement of Policy on the Licensing of SEVs, detailed in Appendix 2, taking into account the decision at paragraph 2.1.3 above;
- 2.1.5 approves the fee for an application for grant or renewal of an SEV licence as £2,275; and
- 2.1.6 grants delegated power to the Service Lead, Legal and Licensing, to finalise the draft SEV Statement of Policy at Appendix 2 and arrange for publication of the appropriate Notice at least 28 days prior to the proposed date of implementation of the SEV licensing regime, 1 May 2025.

### **3. Background**

- 3.1 The Air Weapons and Licensing (Scotland) Act 2015 added new sections to the Civic Government (Scotland) Act 1982 and introduced an optional licensing scheme for local authorities to license SEVs in their area.
- 3.2 An SEV is defined as any premises at which sexual entertainment is provided before a live audience for (or with a view to) the financial gain of the organiser. The most common examples are lap dancing or strip clubs, but the definition is sufficiently wide to cover other premises where sexual entertainment is provided. Premises where sexual entertainment is provided on no more than 4 occasions in a 12-month period are exempt – for example, premises that cater for the occasional stag or hen party.
- 3.3 In the absence of an SEV licensing scheme as provided for by the new legislation, licensed liquor premises have been able to seek approval to include Adult Entertainment as one of the licensed activities in their Operating Plan for their liquor licence. However as this related to the sale of alcohol as part of the liquor licence, it did not allow for a full regulatory system to be imposed and enforced in relation to the provision of the entertainment. Historically in South Ayrshire, there have only been 2 premises which have previously had this included in their Operating Plans, one is not currently in operation and the other is closed and no longer operates as a licensed premises.
- 3.4 The Scottish Government issued guidance to Local Authorities on 28 March 2019 in relation to the licensing of SEVs. Following this, at its meeting on 20 August 2019, Leadership Panel directed officers to carry out an initial public consultation on the principle of adopting a licensing regime, and this was published on the Council's website between 30th August and 31 October 2019. The responses to this first consultation were included in the subsequent report to Leadership Panel on 18 February 2020 (link included in the Background Papers section below), but are attached for ease of reference, as Appendix 3.
- 3.5 If a local authority decides to introduce SEV licensing it requires to specify a date from which this will take effect. This date requires to be at least 12 months from the date on which the resolution was passed. Not less than 28 days prior to the commencement date the Council require to publish a notice advertising that they have passed a resolution to license SEVs in the area and the general effect of the licensing provisions. At its meeting on 18 February 2020, the Leadership Panel resolved to introduce a new SEV licensing scheme, and agreed an implementation date of 1 March 2021, to provide the required interim time period of 12 months. During this 12-month period, the Council required to draft and publish an SEV policy statement, which would provide guidance on the details of the licensing system, including the types of premises to be licensed, and the appropriate number of premises in each locality. In order to formulate the policy, further consultation and evidence gathering exercises required to be undertaken. Scottish Government Guidance states that it is best practice for local authorities to consult with persons with an interest, and that this should include violence against women partnerships, child protection committees and community councils, as well as Police Scotland and local business communities, including any existing operators. However, this exercise was delayed as a result of the subsequent Covid 19 pandemic, which meant that Council resources required to be focused on other priorities over a significant period of time.

- 3.6 At the Cabinet meeting of 12 March 2024 Members noted the original Leadership Panel decision of 18 February 2020 to introduce a licensing regime for SEVs and amended the date of implementation of the regime to 1 May 2025, to allow for a further public consultation and the finalisation of the policy details. A second public consultation has now been carried out, which sought views on:
- What the appropriate number of SEVs in South Ayrshire, or localities within South Ayrshire, should be; and
  - What locations would, or would not be, appropriate
- 3.7 The consultation was open from 30 August to 11 October 2024 (although an extension of time was granted to Police Scotland, with the consent of the Portfolio Holder Councillor Kilbride, to allow them to submit a response by 25 October). As well as being published on the Council's external website, the consultation was also sent to all the agencies, bodies and individuals detailed in Appendix 4.
- 3.8 There were 20 responses in total, with 1 response from a Councillor, 3 responses from Community Councils, 8 from members of the public and 8 from relevant organisations, including South Ayrshire Violence Against Women Partnership (and separately from the STAR Centre: Rape Crisis), the NHS Public Protection Health Team, South Ayrshire Alcohol and Drug Partnership and Police Scotland. Copies of the responses are included as Appendix 1.
- 3.9 Eight respondents specified that the appropriate number of SEVs in South Ayrshire should be zero/none. Most of the remaining respondents indicated that they were opposed to any such venues operating in South Ayrshire. These respondents did not specify the appropriate number of SEVs but from the terms of their responses, it can be presumed their preference is for zero. One response was incomplete, and a preference cannot be assumed from its terms.
- 3.10 The Police Scotland response states that it has no evidence that SEVs located in other local authority areas contribute negatively to crime or disorder and as such, Police Scotland offered no opinion on the number of SEV's that should be licensed in the area of South Ayrshire. However they did advise that strong consideration be given to excluding locations where children had regular access, or attend for leisure or educational purposes, due to concerns around children being exposed to inappropriate content/activities either directly or indirectly. They also noted that SEVs could attract crowds late at night which could lead to noise or disturbances from patrons leaving venues, and potential impact on quality of life for local residents nearby.
- 3.11 The response from Police Scotland did recognise the value of having a licensing scheme in place, to regulate this kind of entertainment should it occur, rather than it remaining an unlicensed activity, and this was also reflected in a number of the responses to the first consultation in 2019. However the response from NHS Ayrshire and Arran's Public Protection Health Team indicated that in their view, '...licensing cannot fully protect individuals from the underlying issues of exploitation and abuse that are often associated with this industry'. Responses from other agencies such as the South Ayrshire Violence Against Women Partnership, the Health and Social Care Partnership, NHS Ayrshire and Arran Public Protection Health Team, the Council's Trauma-Informed Practice Officer, NHS Ayrshire and Arran Public Health Department, and South Ayrshire Alcohol and Drug Partnership, all indicated their view that the number of SEV licences should be zero and there was no locality which would be acceptable for these. They provided a range of

reasons as detailed in Appendix 1, including concerns that having such venues would not align with Scotland's Equally Safe Strategy (2023) and Delivery Plan, and its aims to prevent and eradicate violence against women and girls; concerns that it would contradict the Council's commitment under the National Trauma Transformation Program to prevent adverse childhood experiences and trauma; concerns that such venues would perpetuate harmful stereotype and be in direct conflict with the Council's commitment to promoting equality and safeguarding vulnerable groups; and concerns regarding the vulnerability of both performers and customers.

#### **4. Proposals**

4.1 The options for the Cabinet are as follows:

4.1.1 Option 1 is that the Cabinet can set the number of SEV licences for the South Ayrshire area at zero, effectively constituting a ban on the grant of future applications under the legislation.

4.1.2 Option 2 is that the Cabinet can choose to set a specific number above zero of SEV licences for the South Ayrshire area.

4.2 If the Cabinet chooses Option 1, this would mean that any future SEV licence applications received could not be processed and determined without the Council's SEV policy first being formally amended by the Cabinet, following conclusion of a further consultation process. If the Cabinet chooses Option 2, future SEV licence applications up to, but not exceeding, the number set in the policy could be considered. Any such applications would be processed and if necessary, referred to Regulatory Panel (Licensing) for a determination, whether to grant or refuse, without having to formally amend Council policy through the Cabinet first.

4.3 Members should take into account the information in this report, including the responses to the two consultations, and decide if the appropriate number of SEVs in South Ayrshire should be zero, or a number greater than zero. If the Cabinet wishes to specify a number greater than zero, it should also specify what locations would, or would not, be appropriate for such venues. This information will be included in the draft policy statement attached as Appendix 2, enabling the policy to be finalised and published at least one month prior to the proposed implementation date of 1 May 2025.

4.4 It is proposed that the recommendation to the Cabinet is to adopt Option 1 in paragraph 4.1.1 above ie to set the number of SEV licences in the South Ayrshire area at zero. This accords with the overwhelming majority of views expressed in the consultation responses detailed in Appendix 1, including those from partner organisations such as South Ayrshire Violence Against Women Partnership, the Health and Social Care Partnership, NHS Ayrshire and Arran Public Protection Health Team, the Council's Trauma-Informed Practice Officer, NHS Ayrshire and Arran Public Health Department, and South Ayrshire Alcohol and Drug Partnership.

4.5 In the event of the Cabinet choosing to adopt Option 2 in paragraph 4.1.2 above and setting a specific number above zero, Members should also specify the locality in the South Ayrshire area, which they consider relevant for such venues.

**5/**

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

- 5.1 The Cabinet should note the outcome of a relevant judicial review case, decided on 10 February 2023, against the City of Edinburgh Council, which clarified the legal position in the setting of the number of SEV licences at zero under the legislation. The United Sex Workers, a branch of the United Voices of the World Trade Union, challenged the City of Edinburgh Council's decision to set the number of SEVs licences at zero. The Court of Session judge, Lord Richardson, found against the Council, based on the legal advice which had been provided to the Edinburgh councillors, and reduced the Council's decision. Lord Richardson looked at the legal advice given to the Edinburgh councillors, which was to the effect that if they set the number at zero, this created a 'rebuttable presumption' against the granting of future SEV licences but did not constitute an out and out ban. Future licence applications could be considered, and granted, dependent on the merits of each application. However Lord Richardson disagreed. The appeal court made it clear that if a council wishes to set the number at zero, it can do so. The legislation is clear on this. However, in setting the number at zero, a council cannot grant *any* subsequent SEV licences without formally altering the council's SEV policy. Zero means zero.
- 5.2 The City of Edinburgh Council did not appeal the case. The Council's regulatory committee thereafter reconsidered their policy decision, choosing to set the number at three, rather than zero.
- 5.3 Across Scotland, councils in some urban areas have also specified a number of SEVs above zero for example, City of Glasgow Council have set their number at three, and City of Aberdeen Council have set their number at six.
- 5.4 Scottish Borders Council, Dumfries and Galloway Council and East Ayrshire Council have all set their number at zero.
- 5.5 There are no procurement implications arising from this report.

## **6. Financial Implications**

- 6.1 A fee will require to be set for a SEV licence as part of the policy. The proposed licence fee for grant or renewal of a licence is £2275.00, which mirrors the current fee for a Sex Shop licence.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

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

- 8.1.1 If Members agree the recommendation in paragraph 2.1.3, and decide to set the number of SEV licences in the South Ayrshire area at zero, this will be in accordance with the overwhelming majority of views provided in the responses to the consultation, including those from a number of partner agencies and Community Councils. However there is a risk that if an application for a licence is subsequently received, there will be further administrative cost and delay incurred by the Council in going through a

process to consider whether to amend the Council's SEV policy before such an application can be considered.

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

8.2.1 If Members reject the recommendation in paragraph 2.1.3, and decide to set a number above zero for the potential number of SEV licences in the South Ayrshire area, this action will not be in accordance with the majority of responses to the public consultation, and there is therefore a risk of reputational damage for the Council. However this risk is mitigated by the fact that any subsequent application for an SEV licence would require to be considered and assessed in terms of the Council's SEV policy, and where necessary determined by the Regulatory Panel (Licensing).

## 9. **Equalities**

9.1 An Integrated Impact Assessment has been carried out on the proposals contained in this report, which identifies potential positive impacts of agreeing the recommendations. The IIA Summary Report is attached as Appendix 5. No significant negative impacts have been identified.

9.2 A copy of the fully completed IIA can be accessed here [Legal IIA -SEV Report 17.1.25.xlsm](#).

## 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/ Work and Economy (Outcome 2).

## 13. **Results of Consultation**

13.1 There have been two consultations in relation to this matter. The first public consultation was in 2019 in relation to the principle of having a licensing regime for SEVs. The responses to that consultation are contained in Appendix 3 to this report. The second public consultation in relation to the proposed number of venues and location was in 2024. The responses to that consultation are contained in Appendix 1 to 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 Chief Governance 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:

Implementation	Due date	Managed by
Finalise draft SEV policy	10 March 2025	Service Lead – Legal and Licensing
Advertise required Notice of policy prior to implementation date	24 March 2025	Service Lead – Legal and Licensing

**Background Papers**     [Air Weapons and Licensing \(Scotland\) Act 2015](#)

[Scottish Government Guidance on Sexual Entertainment Venues](#)

[Report to Leadership Panel of 18 February 2020 - Civic Government \(Scotland\) Act 1982 – Proposed Licensing of Sexual Entertainment Venues](#)

[Report to Cabinet of 12 March 2024 – Civic Government \(Scotland\) Act 1982 - Licensing of Sexual Entertainment Venues](#)

**Person to Contact**     **Catriona Caves, Chief Governance Officer**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 612556**  
**E-mail [catriona.caves@south-ayrshire.gov.uk](mailto:catriona.caves@south-ayrshire.gov.uk)**

**Date: 11 February 2025**



**Responses from Sexual Entertainment Venues Consultation**

Responder	Response	Date Received
<p><b>Dundonald Community Council</b></p>	<p>Dundonald Community Council discussed these questions at our September meeting with the decision being that there should be no SEVs across the whole of South Ayrshire. We discussed safety and protection of both males and females employed in such venues.</p> <p>Dundonald Community Council agreed that there should no such establishments across the whole of the Council area. We represent a semi rural environment.</p>	<p><b>17/09/24</b></p>
<p><b>Violence Against Woman Partnership - ED</b></p> <p><b>Manager, The STAR Centre: Rape Crisis Ayrshire</b></p>	<p>Dear Mrs Briggs</p> <p><b>Re: Opposition to the Implementation of Sexual Entertainment Venue (SEV) Licenses in South Ayrshire</b></p> <p>I am writing on behalf of The STAR Centre: Rape Crisis Ayrshire to express our strong opposition to the introduction of Sexual Entertainment Venue (SEV) licenses in South Ayrshire. We do not accept that any locality within South Ayrshire is suitable and believe that zero is the only acceptable number of these venues.</p> <p>Scotland’s Equally Safe Strategy (2023) emphasises the importance of creating a society where women and girls live free from violence and the attitudes that perpetuate it. SEVs normalises harmful attitudes about women such as the idea that women are objects to be used for sexual gratification. As a result, the sex industry not only encourages violence against women but is</p>	<p><b>17/09/24</b></p>

Responder	Response	Date Received
	<p>violence against women. Indeed, this assertion is supported in scientific studies that illustrate clear links between the consumption of adult entertainment and sexual violence towards women.</p> <p>Activities that occur within SEVs such as stripping and pole dancing, amongst others, are considered to be within the remit of commercial sexual exploitation as defined in Scotland's strategy Equally Safe (2023). Commercial sexual exploitation is defined as a form of violence against women and girls within this co-owned Scottish Government and COSLA policy. There are clear links identified between commercial sexual exploitation and exposure to further forms of violence. We recognise that although women might also purchase sex, the overwhelming majority of those who buy sex tend to be men.</p> <p>The Scottish Government's recently published strategic approach to <i>Challenging and deterring men's demand for prostitution and supporting the recovery and sustainable exit of those involved in prostitution</i> is aligned to Equally Safe (2023) and reinforces that there is no place for commercial sexual exploitation in Scotland.</p> <p>In guidance supplied to licensing boards in January 2023 (Licensing (Scotland) Act 2005 Section 142 Guidance for Licensing Boards) it set out clearly that the objective of preventing crime and disorder relates not only to alcohol related crime and disorder within or immediately within the vicinity of licensed premises but that consumption of alcohol is related to issues of domestic violence and that licensing boards should work with key partners to reduce the risk to women and girls</p>	

Responder	Response	Date Received
	<p>Furthermore, the introduction of SEV licenses would be in direct conflict with the Council's commitment to promoting equality and safeguarding vulnerable groups. The Equally Safe Strategy calls for a collaborative approach involving local authorities, communities, and organisations dedicated to ending violence against women.</p> <p>It is crucial that South Ayrshire Council's decisions align with Scotland's Equally Safe strategy to ensure a cohesive and effective response to gender-based violence and refusing any SEVs in any locality in South Ayrshire is crucial in achieving this.</p> <p>Yours sincerely</p> <p>ED</p> <p>Manager, The STAR Centre: Rape Crisis Ayrshire</p>	
<b>HSCP - LP</b>	<p>I am writing to express a strong objection to the introduction of Sexual Entertainment Venue (SEV) licenses in South Ayrshire. My objection is rooted in the principles of the Scottish Government's Equally Safe Strategy (2023) and its latest delivery plan which aims to prevent and eradicate violence against women and girls.</p> <p>Allowing SEVs to operate within South Ayrshire is an obvious contradiction to this principle, and it is going to lead to even more objectifying of women, hiding behind the curtain of entertainment. There is clear research that indicates that where there are entertainment venues where sexual entertainment, this can foster conditions detrimental to young women and impact on their safety. Endorsing these licences will undermine any progress already made towards gender equality and protection of women's rights.</p>	<b>17/09/24</b>

Responder	Response	Date Received
	<p>The licenses would also be in conflict with the Council's commitment to promote equality and safety to vulnerable groups. I would urge the Council to reconsider the licensing of SEVs and prioritise the safety and well-being of all women in South Ayrshire</p> <p>Regards</p> <p>LP</p>	
<p><b>Belmont &amp; Kincaidston Community Council</b></p>	<p>Dear Ms Briggs,</p> <p>At a meeting of Belmont and Kincaidston Community Council on 5/9/24 in Belmont Academy the members unanimously agreed to put forward their view to South Ayrshire Council that the number of Sexual Entertainment Licences in South Ayrshire should be nil.</p> <p>In respect of this view, we did not consider which locations would be appropriate but it can be assumed that we would not find any locations in South Ayrshire to be appropriate for the granting of an SEV licence.</p> <p>Yours sincerely,</p> <p>Ms C B Chair/Secretary Belmont &amp; Kincaidston Community Council</p>	<p><b>10/09/24</b></p>
<p><b>MH</b></p>	<p>To whom it may concern,</p> <p>South Ayrshire Council should be ashamed of themselves!</p> <p>We have needles in the streets, broken glass everywhere, rubbish, rats in housing estates and this is where we are now taking Ayr...strip clubs really?</p> <p>This is being suggested by the same people who during election time are greeting families in the street to promise change and improvement for our town and this is the best you could come up with.</p> <p>Would LOVE to see a political party that ACTUALLY has the towns best interest along with it's communities. Instead of money greedy, self entitled idiots!</p> <p>How about suggesting things like neurodiversity centers for the rising population of children that struggles with socialising, safe zones for teenagers to hang out with their friends, to do you know "Kid Stuff".</p>	<p><b>02/10/24</b></p>

Responder	Response	Date Received
	<p>Establishments like more book shops, craft shops, adult entertainment like axe throwing, dry skiing, if you are struggles for ways to improve I'm sure there are plenty of people with great ideas!</p> <p>I'm a 33 year old mother who lives in North Ayr, our schools are a disgrace our environment is a disgrace and the fact this has even been suggested is sickening!</p> <p>DO BETTER</p>	
<b>MG</b>	<p>I would like to say I strongly disagree with allowing an SEV into Ayrshire. It is bad enough with crime and youths around the area just now. If on of these is opened it will attract all sorts of people, resulting in people from further away to visit with a higher increase of violence and sexual attacks in the street. I do not think this is a great idea at all. Michelle G</p>	<b>02/10/24</b>
<b>KJM</b>	<p>I strongly oppose the granting of SEV's in South Ayrshire.</p> <p>This county has always been known as family oriented.</p> <p>It draws families and youngsters from all over.</p> <p>We do not want it to become a sleazy cesspool for undesirables and the associated drug and gangster fraternity that feeds on them.</p> <p>Yours sincerely KJM</p>	<b>02/10/24</b>
<p><b>Violence against Women Partnership - Councillor Laura Brennan-Whitefield (SAC Violence Against Women Partnership Chair)</b></p>	<p>Please find attached the South Ayrshire Violence Against Women Partnership's formal response to the ongoing consultation regarding the introduction of Sexual Entertainment Venue (SEV) licenses in South Ayrshire. As outlined in our attached letter, the Partnership strongly opposes the licensing of SEVs in line with our commitment to the Scottish Government's Equally Safe Strategy, which seeks to prevent and eradicate violence against women and girls.</p> <p>In response to point 5.1 of the consultation, we believe that the appropriate number of SEVs in South Ayrshire should be <b>zero</b>, as these venues are inconsistent with the Council's commitment to gender equality and the protection of vulnerable groups. We also strongly believe that <b>no location</b> within South Ayrshire is suitable for such venues, given the potential risks they pose to the safety and dignity of women.</p>	<p><b>02/10/24</b> <b>08/10/24- amended</b></p>

Responder	Response	Date Received
	<p>Should you require any further information or clarification regarding our position, please do not hesitate to contact me.</p> <p>Dear Mrs Briggs</p> <p><b>Re: Opposition to the Implementation of Sexual Entertainment Venue (SEV) Licenses in South Ayrshire</b></p> <p>I am writing on behalf of the Violence Against Women Partnership to express our strong opposition to the introduction of any Sexual Entertainment Venue (SEV) licenses in South Ayrshire. Our stance is firmly rooted in the principles of the Scottish Government’s Equally Safe Strategy (2023) and its latest Delivery Plan, which aims to prevent and eradicate violence against women and girls.</p> <p>The Equally Safe Strategy emphasises the importance of creating a society where women and girls live free from violence and the attitudes that perpetuate it. Allowing SEVs to operate in South Ayrshire directly contradicts this vision by normalising and commercialising the objectification of women. Such venues contribute to a culture that devalues women and can lead to increased instances of gender-based violence.</p> <p>Research has consistently shown that environments where sexual entertainment is provided can foster conditions detrimental to the safety and well-being of women. These venues often perpetuate harmful stereotypes and can create spaces where exploitation and abuse are more likely to occur. By licensing SEVs, South Ayrshire Council would be endorsing a practice that undermines the progress made towards gender equality and the protection of women’s rights.</p> <p>Furthermore, the introduction of SEV licenses would be in direct conflict with the Council’s commitment to promoting equality and safeguarding vulnerable groups. The Equally Safe Strategy calls for a collaborative approach involving local authorities, communities, and organisations dedicated to ending violence against women. It is crucial that South Ayrshire Council’s decisions align with this strategy to ensure a cohesive and effective response to gender-based violence.</p> <p>In light of these concerns, we believe that the appropriate number of SEVs for South Ayrshire should be zero, as there are currently no SEVs in the area. We urge the Council to ensure that no locations within South Ayrshire are designated for SEVs.</p>	

Responder	Response	Date Received
	By rejecting this proposal, South Ayrshire Council will demonstrate its commitment to upholding the values of equality, respect, and justice as outlined in the Equally Safe Strategy and Delivery Plan.	
<b>JY</b>	Absolutely not in ayr as a council tax payer i do not want this type of venue in my town ..	<b>02/10/24</b>
<b>FS</b>	<p>Hi</p> <p>I live in Ayr and I for object to this happening because the town is bad enough with no shops, nothing for the young ones to do etc</p> <p>I think by putting something like this in the town is degrading to the women who would work there and cause more trouble within relationships/ marriages also setting a bad example to the younger generations growing up around us.</p> <p>Ayr doesn't need this and it's definitely not entertainment there's enough sick sad individuals around as it is without encouraging more weirdos to come out the woodwork.</p>	<b>02/10/24</b>
<b>JM</b>	<p>Good morning</p> <p>In response to the local authority, namely South Ayrshire Council, and the second consultation regarding the licensing of SEV I wish to share my views on the matter.</p> <p>South Ayrshire is an area of small towns and villages. Ayr, by far being the largest by population. Therefore licensing of SEVs would undoubtedly fall within this immediate area.</p> <p>As a member of the public reading and working within SAC I am not adverse to growth and development to enhance Ayr and surrounding areas.</p> <p>I also believe new ventures would bring financial benefits to the community and would likely enhance employment for local people.</p> <p>However, and this is my however, SEVs attract a niche market, such as within a large city. Not within a small community, town or village. Ayr town has undergone some harsh changes owing to retail parks, COVID and lack of investment.</p>	<b>02/10/24</b>

Responder	Response	Date Received
	SAC have a duty to Sent from my iPhone	
<b>ED</b>	I am responding as a member of the public, as a mother of daughters. The appropriate number of venues is zero. This is not the job opportunities we want for the girls in our area. There are many vulnerable young women who could be enticed into this. We do not want men hanging around pre or post this entertainment. We don't want the inevitable drunk stag groups. I lived in Edinburgh for many years and there was an area of town notorious for having a couple of these venues and it was seedy. This type of venue should be consigned to the past. Is this to be our town's reputation - drugs and sex venues?	<b>02/10/24</b> <b>03/10/24</b>
<b>AD</b>	It's the last thing this town needs is a strip joint!! Can hardly buy a thing in the town but I can go view strippers? Wow!! No wonder this town is a shambles with those views, a place for perverts to hang about!!	<b>02/10/24</b>
<b>Cllr Gavin Scott</b>	Good Morning Karen, Thank you for your informative email regarding SEVs, I wish to make it clear that I am opposed to such venues opening in South Ayrshire, as they are not attractive to many of the residents residing here in South Ayrshire. Kind regards	<b>05/10/24</b>
<b>NHS Ayrshire and Arran's Public Protection Health Team</b>	To whom it may concern,  The following is a collated response from the NHS Ayrshire and Arran Public Protection Team which comprises of Child Protection, Adult Support and Protection and MARAC. Through discussion, the Public Protection Teams response is that the suitable number of Sexual Entertainment Venues (SEVs) is zero and as such there is no suitable venue for SEVs in South Ayrshire.	<b>08/10/24</b>



Responder	Response	Date Received
	<p>Therefore, we are writing to express our opposition to the proposal for licensing of SEVs in South Ayrshire. While regulation might be seen as a way to control such establishments, there is an abundance of evidence which shows the introduction of SEVs can and does cause gradual and significant harm including but not limited to;</p> <ul style="list-style-type: none"> <li>• Continued commercial sexual exploitation (CSE) of workers (primarily women)</li> <li>• Creating a workforce of sex workers who are also more vulnerable to financial exploitation, poor mental health and safety risks.</li> <li>• Increased crime within the vicinity of SEVs including reported rapes of women, and harassment and assault towards women and girls in the area of the SEV.</li> </ul> <p>While there has been recent attempts to protect the wellbeing and rights of sex workers, such as the Sex Workers Trade Union (2018), there largely remains significant harms and risks towards SEV performers due to the nature of their work and environment created by catering to the misogynistic view of male 'need'. The Scottish Governments Commercial Sexual Exploitation multi-agency group (2024) has policy approaches based on the Equally Safe Strategy (2023) which describes CSE, including lap dancing and stripping, as a form of violence against women. The CSE of the SEV performers continues with many SEVs requiring performers to pay a fee to be able to dance, pay commission on each dance they give, and are often subject to harsh financial 'fines' such as when using mobile phones or arriving late meaning that the actual amount earned by performers can vary greatly and is entirely unreliable. Due to the operating hours and nature of the work, SEV performers are often students, migrant workers or single mothers who are more likely to experience financial insecurity, driven by financial desperation or vulnerable circumstances. With the continued cost of living crisis driving more people to sex work to get by, the increasing financial vulnerability and the potential that performers are being coerced or manipulated due to their financial status should not be ignored.</p> <p>The financial vulnerability of the performers also runs alongside increased poor mental health and wellbeing of performers including increased reports of depression, anxiety, poor productivity and higher rates of disordered eating. And the risk towards the physical safety of performers is heavily implied when a requirement of SEVs Licenses is that a performer has to be escorted to her car or named taxi by security, or another named person, at the end of the night which speaks</p>	

Responder	Response	Date Received
	<p>volumes at the fear of what might happen to a woman who has simply finished her shift, because of the type of work she does, and the clientele that attracts. Routes into becoming a sex worker are unique to the individual woman but often include, poverty, history of sexual abuse, and unequal status in society with clear links identified between CSE and exposure to further forms of violence.</p> <p><b><u>Therefore it is clear that SEVs provide legal means of commercial sexual exploitation, financial exploitation and significant harms towards female staff member’s mental health, wellbeing and physical safety.</u></b></p> <p>While the licensing framework aims to provide oversight, it may inadvertently legitimise and normalise the objectification and exploitation of individuals, particularly women, perpetuating a culture of misogyny and disrespect. By establishing a formal licensing regime for Sexual Entertainment Venues (SEVs), the Council could send the message that such activities are acceptable and even endorsed by the community. This normalisation can contribute to a broader cultural acceptance of viewing women as commodities to be bought and sold, undermining the significant progress that has been made in promoting gender equality and challenging harmful stereotypes.</p> <p>This not only affects the performers but also influences societal attitudes, particularly among younger generations who may perceive this as a standard or acceptable way to treat others. It contradicts our collective efforts to foster an environment where all individuals are valued for their inherent worth, skills, and contributions beyond their physical appearance.</p> <p>Due to the normalisation of public sexual objectification of women that SEVs are responsible for, the efforts to create gender equality are greatly undermined causing significant concern as to how this can and will affect the safety of girls and women who live and work in the vicinity of any SEV opened in South Ayrshire. Research by the Lillith Project found that reported rapes are 50% higher for those living in the vicinity of SEVs and that less measurable gendered harms such as harassment, fear and/or threat of assault also increase for women and girls who live and/or work in the vicinity with SEVs creating the presence of a predatory and sexually aggressive environment in which women and girls may become fearful often creating a "no-go" area. The public and misogynistic focus on male entitlement and “need” that SEVs provide contribute to the violence and aggression towards women and girls when the “need” isn’t met.</p> <p><b><u>This is evidence that SEVs put women and girls, who live and work in the vicinity, at greater risk of gender based harm, abuse and violence including rape.</u></b></p>	

Responder	Response	Date Received
	<p>The aforementioned discussion and harms would also undoubtedly have a knock on effect for South (and pan) Ayrshire services. As well as the increase in gender based harms, SEVs are known to attract activities that can compromise public safety, such as drug use, violence, and even human trafficking. This would place a significant burden on Police Scotland and judicial services and could lead to an increase in antisocial behaviour in surrounding areas, creating an unsafe environment for both adults and children.</p> <p>The impact on the physical health, mental health and the wellbeing of performers (including financial insecurity) and of the women and girls in the area, would also have an impact of health services, social services and third sector particularly with regards to violence against women and girls.</p> <p><b><u>This could create a further financial demand on public services that are already pushed to breaking point, meaning that patients, service users and staff will have to experience more risks, and harms, for longer, before getting the help and support they need and deserve.</u></b></p> <p>Licensing may create an illusion of safety and regulation, but it cannot fully protect individuals from the underlying issues of exploitation and abuse that are often associated with this industry. And as can be seen from the concerns already expressed, opening a SEV in South Ayrshire would actually be in contradiction with the councils licensing objectives of:</p> <ul style="list-style-type: none"> <li>(i) Preventing public nuisance, crime and disorder</li> <li>(ii) Securing public safety</li> <li>(iii) Protecting children and young people from harm</li> <li>(iv) Reducing violence against women</li> </ul> <p>And the creation of “no-go’ areas, or fear of it, could degrade the community’s reputation and economic well-being. Local businesses, particularly those focused on families and tourism, could</p>	

Responder	Response	Date Received
	<p>suffer as people may avoid areas near such venues. This could lead to a decline in local commerce and deter investment in the community.</p> <p>For a community like South Ayrshire, which prides itself on upholding values of respect, dignity, and equality, implementing such a licensing framework would be a step backwards. It would be at odds with our commitment to creating a safe and supportive environment for all residents, particularly women and marginalised groups who are most at risk of being affected by these negative dynamics. Instead of legitimizing SEVs, the Council should focus on policies that promote empowerment, equality, and respect for all members of society.</p> <p>For these reasons, we strongly oppose the introduction of a licensing regime for SEVs in South Ayrshire. Upholding any objection to a venue which provides sexual entertainment is one such measure that can help to eradicate violence against women and girls and can be seen as aligning to a Public Health approach by providing a primary prevention. Failure to take these measures will be in breach of efforts to advance policies on eradicating violence against women and girls and on equalities and human rights. Sexual or adult entertainment contributes to the sexual objectification and denigration of women and therefore is not in keeping with the principles of equality. We urge the Council to consider the broader implications and to prioritise the well-being, safety and integrity of our community.</p> <p>Thank you for taking the time to consider our concerns.</p>	

Responder	Response	Date Received
<p><b>SAC Trauma Informed Practice Officer AP</b></p>	<p>Dear Mrs Briggs</p> <p><b>Re: Opposition to the Implementation of Sexual Entertainment Venue (SEV) Licenses in South Ayrshire</b></p> <p>I am writing to you as the South Ayrshire Council Trauma Informed Practice Officer to express strong opposition to the introduction of any Sexual Entertainment Venue (SEV) licenses in South Ayrshire. My opposition is firmly rooted in the principles of the National Trauma Transformation Programme, which is committed to preventing adverse childhood experiences (ACEs) and trauma. It is further supported by the Equally Safe Strategy (2023) and its latest Delivery Plan, which aims to prevent and eradicate violence against women and girls.</p> <p>The Scottish Government’s and COSLA’s shared ambition are to create trauma-informed systems across Scotland, capable of realising where people are affected by trauma and adversity, recognising it’s impacts, and able to respond in ways that prevent retraumatisation and support recovery, by addressing inequalities and improving life chances”. Allowing SEV’s to operate in South Ayrshire Council directly contradicts the commitment South Ayrshire Council, and wider Community Planning Partners, made when they signed the Leadership Trauma Pledge. Additionally, as those who experience commercial sexual exploitation (CSE) often have substantial histories of trauma, it distorts the idea that any type of sex work is violence against women and girls, and thus traumatic, harmful to recovery, and risks retraumatisation.</p> <p>A large body of public health research reports links between CSE and a history of trauma/abuse. It also reports a greater propensity for poor mental health due to experiences of sexual coercion, abuse by clients, discrimination, and drug use. Those involved in CSE had higher ACE frequencies, including childhood sexual abuse (CSA), and are found to have a layered trauma, often leading to complex post-traumatic stress disorder (C-PTSD) due to the nature of CSE. Therefore, if South Ayrshire council supports the introduction of SEV, they are not only placing the most vulnerable at further risk, they are also supporting the ongoing abuse of the women and girls involved in this type of work.</p>	<p><b>08/10/24</b></p>

Responder	Response	Date Received
	<p>The Equally Safe Strategy emphasises the importance of creating a society where women and girls live free from violence and the attitudes that perpetuate it. Allowing SEVs to operate in South Ayrshire directly contradicts this vision by normalising and commercialising the objectification of women. Such venues contribute to a culture that devalues women and can lead to increased instances of gender-based violence.</p> <p>Research has consistently shown that environments where sexual entertainment is provided can foster conditions that are detrimental to the safety and well-being of women. These venues often perpetuate harmful stereotypes and can create spaces where exploitation and abuse are more likely to occur. Furthermore, the introduction of SEV licenses would be in direct conflict with the Council’s commitment to promoting equality and safeguarding vulnerable groups.</p> <p>In light of these concerns, we believe that the appropriate number of SEVs for South Ayrshire should be zero, as there are currently no SEVs in the area. We urge the Council to ensure that no locations within South Ayrshire are designated for SEVs.</p> <p>Thank you for considering my position on this critical issue.</p> <p>Yours sincerely</p> <p><b>AP</b> <b>Trauma Informed Practice Officer</b></p>	

Responder	Response	Date Received
<p><b>NHS Ayrshire &amp; Arran</b></p> <p><b>Public Health Department</b></p> <p><b>SA</b></p>	<p style="text-align: center;"><b>NHS Ayrshire &amp; Arran Public Health Department:</b></p> <p style="text-align: center;"><b>Feedback Regarding SAC Licensing for Sexual Entertainment Venues</b></p> <p>The NHS Ayrshire and Arran Public Health Department welcomes the opportunity to influence a licensing regime for Sexual Entertainment Venues proposed by South Ayrshire Council in the email dated 15th August 2024.</p> <p>The letter invites views on what the appropriate number of SEVs should be in South Ayrshire and what location/s would or would not be appropriate.</p> <p>A Public Health informed view of Sexual Entertainment Venues on a balance of risk of harms is that there is no place in South Ayrshire for such venues and that licenses should not be granted in any circumstances.</p> <p>The rationale for this as follows:</p> <ul style="list-style-type: none"> <li>• Violence against women is as an issue for South Ayrshire as it is across Scotland. Police data indicates some 1,175 incidents recorded by the police in 2022/23. This represents a rate of 105/100,000 in South Ayrshire 2022/23 (Scotland 114/100,000) . Domestic events reported to the police are recognised as being under reported. Much violence in family life is not captured in statistics.</li> <li>• There are significant public health concerns where within civic life reflects cultures and practices that normalise women as objects of sexual gratification: the more so for financial/commercial gain .</li> <li>• These impacts, often denied, dismissed and disregarded have ripple effects across family and community life, creating opportunities for organised crime and the exploitation of resident and non-resident South Ayrshire women .</li> <li>• Sexual Entertainment Venues can be understood as being part of a networked system of exploitation (including pornography) that is increasingly understood as a harming and harmful to</li> </ul>	<p style="text-align: center;"><b>09/10/24</b></p>

Responder	Response	Date Received
	<p>both women and girls as well as shaping the views boys and men have towards women, normalising exploitative relationship cultures .</p> <ul style="list-style-type: none"> <li>• Women working in sexual entertainment venues are particularly vulnerable to exploitation and control, much of which is hidden and not recognised/reported.</li> <li>• Such networks encourage the normalisation of violence against women as well as being violent towards women. This assertion is supported in scientific studies that illustrate clear links between the consumption of adult entertainment and sexual violence towards women.</li> <li>• There is increasing recognition of the impact and influence of normalising exposure to sexualised behaviours and cultures on the way young women and men develop relationships that are less than healthy.</li> </ul> <p>This response also accords with the work of the South Ayrshire Council’s partnership approach to violence against women. The Partnership involves a wide range of partners from within the Community Planning Partnership and other interested parties.</p> <p>‘South Ayrshire Violence Against Women Partnership (SAVAWP) is committed to addressing violence against women as a form of gender-based violence and to offering appropriate, high quality services to women and children, underpinned by a clear and unequivocal commitment to promote gender equality and inclusion across South Ayrshire.</p> <p>The SAVAWP is working together to try to dismantle all aspects of violence against women including (but not limited to) domestic abuse, rape, sexual assault, sexual harassment, child sexual abuse and commercial sexual exploitation.</p> <p>The SAVAWP is made up of representatives from agencies working with women and children in South Ayrshire including: South Ayrshire Council, Police Scotland, South Ayrshire Women's Aid, NHS Ayrshire &amp; Arran, Procurator Fiscal's Office, Moving On Ayrshire, Ayr Faculty of Solicitors, ASSIST project, South West Community Justice, Barnardos and Ayrshire College’.</p> <p>In addition to consideration of the literature concerning gender based violence a Public Health assessment of the Place and Wellbeing Outcomes (PWBO) mirrors concerns that Sexual Entertainment Venues undermine the key features which contribute to a ‘health place’. Whilst all of the features of the PWBO are relevant, the following features are more relevant to this application than others. As such, we highlight these and outline our concerns:-</p>	



Responder	Response	Date Received
	<ul style="list-style-type: none"> <li>• Civic – identify and belonging – people benefit from a place which has a positive identity, where they feel they can participate and interact positively with others. We do not agree that this facility will create a positive identity nor provide the chance for individuals to interact positively.</li> <li>• Civic – feeling safe – people feel safe in their local community. We are concerned that this will lead to people – in particular women – feeling unsafe.</li> <li>• Resources – work and economy – the local economy should provide essential goods and services, and offer good quality work and opportunities that allow people to participate effectively in their local community economy. We do not agree that this offers an essential service and are concerned that the ‘work’ offered is not of good quality.</li> </ul> <p>The non-allocation of licences to Sexual Entertainment Venues is an explicit action that South Ayrshire Council can take to reduce the risk of violence to women and girls and supporting the men and boys across South Ayrshire to have respectful relationships with women.</p> <p>Failure to take these measures will be in breach of efforts to advance policies on eradicating violence against women and girls and on equalities and human rights.</p> <p><b>SA</b>  <b>Public Health Consultant NHS Ayrshire and Arran</b>  <b>7th October 2024</b></p>	

Responder	Response	Date Received
<p><b>Forehill, Holmston &amp; Masonhill Community Council.</b></p>	<p>Good afternoon</p> <p>Re your email below, this was on the Agenda at the September meeting of Forehill, Holmston &amp; Masonhill Community Council.</p> <p>Following a discussion we would like to inform Karen Briggs that FHMCC do not support this proposal.</p> <p>Kind regards, A FHMCC Secretary.</p>	<p><b>17/10/24</b></p>
<p><b>South Ayrshire Alcohol and Drug Partnership (ADP)</b></p>	<p>Dear Mrs Briggs,</p> <p>Opposition to the Implementation of Sexual Entertainment Venue (SEV) Licenses in South Ayrshire</p> <p>I am writing on behalf of South Ayrshire Alcohol and Drug Partnership (ADP) to express our support for the letter submitted by the Violence Against Women Partnership in opposition to the implementation of Sexual Entertainment Venue (SEV) licenses in South Ayrshire, as outlined below.</p> <p>“Our stance is firmly rooted in the principles of the Scottish Government’s Equally Safe Strategy (2023) and its latest Delivery Plan, which aims to prevent and eradicate violence against women and girls.</p>	<p><b>18/10/24</b></p>

Responder	Response	Date Received
	<p>The Equally Safe Strategy emphasises the importance of creating a society where women and girls live free from violence and the attitudes that perpetuate it. Allowing SEVs to operate in South Ayrshire directly contradicts this vision by normalising and commercialising the objectification of women. Such venues contribute to a culture that devalues women and can lead to increased instances of gender-based violence.</p> <p>Research has consistently shown that environments where sexual entertainment is provided can foster conditions detrimental to the safety and well-being of women. These venues often perpetuate harmful stereotypes and can create spaces where exploitation and abuse are more likely to occur. By licensing SEVs, South Ayrshire Council would be endorsing a practice that undermines the progress made towards gender equality and the protection of women’s rights.</p> <p>Furthermore, the introduction of SEV licenses would be in direct conflict with the Council’s commitment to promoting equality and safeguarding vulnerable groups. The Equally Safe Strategy calls for a collaborative approach involving local authorities, communities, and organisations dedicated to ending violence against women. It is crucial that South Ayrshire Council’s decisions align with this strategy to ensure a cohesive and effective response to gender-based violence.</p> <p>In light of these concerns, we believe that the appropriate number of SEVs for South Ayrshire should be zero, as there are currently no SEVs in the area. We urge the Council to ensure that no locations within South Ayrshire are designated for SEVs.</p> <p>By rejecting this proposal, South Ayrshire Council will demonstrate its commitment to upholding the values of equality, respect, and justice as outlined in the Equally Safe Strategy and Delivery Plan”.</p> <p>Yours sincerely</p> <p>GH ADP Chair and on behalf of South Ayrshire ADP</p>	

Responder	Response	Date Received
	cc FM, ADP Coordinator	
<p><b>Police Scotland – Raymond Higgins Chief Superintendent Ayrshire Divisional Commander</b></p>	<p>Dear Madam,</p> <p>SOUTH AYRSHIRE COUNCIL SECOND CONSULTATION ON SEXUAL ENTERTAINMENT VENUES</p> <p>I am writing to you on behalf of Police Scotland, regarding the South Ayrshire Council second consultation on Sexual Entertainment Venues (SEVs). We are aware that the Council has already sought views on whether to licence SEVs, and the standard conditions to be included in such licences, and we understand that in this second consultation views are now being sought on the following specific points:</p> <ul style="list-style-type: none"> <li>• What the appropriate number, if any, of SEVs in South Ayrshire should be for the various localities within the South Ayrshire Council area including: <ul style="list-style-type: none"> <li>a) residential areas;</li> <li>b) rural areas;</li> </ul> </li> </ul>	<p><b>24/10/24</b></p>

Responder	Response	Date Received
	<p>c) industrial areas;  d) late night economy areas;  e) the town centres; and  f) South Ayrshire as a whole</p> <ul style="list-style-type: none"> <li>• What localities, if any, within South Ayrshire would be considered an appropriate location for an SEV?</li> </ul> <p>In response, Police Scotland has no evidence that SEVs located in other local authority areas contribute negatively to crime or disorder and as such we offer no opinion on the number of SEVs that should be licensed in the areas listed within South Ayrshire.</p> <p>Likewise, we also offer no opinion on specific locations within South Ayrshire that could be considered an appropriate location for an SEV. We would suggest however that strong consideration be given to excluding locations where children have regular access, or attend for leisure or educational purposes, due to concerns around children being exposed to inappropriate content/activities either directly or indirectly. SEVs could attract crowds of people, late into the night which can lead to noise, traffic and potential disturbances from patrons leaving the venue. These issues can interfere with the quality of life of residents nearby and general community cohesion.</p> <p>Police Scotland recognises the value of the regulations introduced in the Air Weapons and Licensing (Scotland) Act 2015 around the licensing of Sexual Entertainment Venues within their respective areas, which would provide protection to workers and customers in a safe, regulated environment through the implementation of appropriate licensing conditions. The regulations and licensing of these premises would also help limit the risk of criminality, such as prostitution and human trafficking, protecting workers from potential exploitation and abuse and avoid perpetuating harmful behaviours and attitudes.</p>	

Responder	Response	Date Received
	<p>I would be grateful if you could inform the South Ayrshire Council Licensing Board of the representations made.</p> <p>Yours sincerely</p> <p>Raymond Higgins Chief Superintendent Ayrshire Divisional Commander</p>	

## Draft Sexual Entertainment Venues Licensing Policy

### Introduction

1.1 South Ayrshire Council (“the Council”) is able to regulate sexual entertainment venues through the Civic Government (Scotland) Act 1982 (the 1982 Act).

1.2 Section 76 of the Air Weapons and Licensing (Scotland) Act 2015 (the 2015 Act) added new sections 45A to 45C to the 1982 Act in order to introduce a discretionary licensing regime for sexual entertainment venues (SEVs). Section 76 also amends section 41 of the 1982 Act to specifically exclude sexual entertainment venues from the definition of places of public entertainment to ensure that a public entertainment licence cannot also be required for those venues.

1.3 The Council’s Leadership Panel agreed on 18<sup>th</sup> February 2020 to make a resolution under section 45B(1) of the 1982 Act to introduce a licensing scheme for SEVs. On 12<sup>th</sup> March 2024 the Council’s Cabinet decided that the licensing scheme would commence with effect from 1<sup>st</sup> May 2025. Consequently, this SEV policy applies to the whole of South Ayrshire.

1.4 The making of the resolution under section 45B(1) of the 1982 Act allows the Council to prescribe standard conditions and fees for the grant, variation, renewal and transfer of SEV licences and to determine the appropriate number of premises to be licensed as SEVs within South Ayrshire and the appropriate number may be set at zero.

1.5 The Council must prepare a statement of its policy with respect to the exercise of its functions in relation to the licensing of SEVs. The policy will have regard as to how it will affect the statutory licensing objectives of:

1.5.1 Preventing public nuisance, crime and disorder

1.5.2 Securing public safety

1.5.3 Protecting children and young people from harm

1.5.4 Reducing violence against women

1.6 The policy will also provide guidance for prospective applicants, existing licence holders, those who may wish to object to an application and members of the Regulatory Panel when determining an application. This policy will be reviewed regularly and revised when necessary.

1.7 The key aims of civic licensing are the preservation of public safety and order and the prevention of crime. A specific SEVs licensing regime allows the Council to consider local circumstances in setting the number of venues able to operate within their areas and to exercise appropriate control and regulation of those venues.

### Definitions

2.1 A SEV is defined in the 1982 Act as any premises at which sexual entertainment is provided before a live audience for (or with a view to) the financial gain of the organiser.

2.2 For the purposes of that definition, “sexual entertainment” means any live performance or any live display of nudity which is of such a nature that, ignoring financial gain, it must reasonably be assumed to be provided solely or principally for the purpose of sexually stimulating any member of the audience (whether by verbal or other means). An audience can consist of just one person.

2.3 This definition would apply to the following forms of entertainment as they are commonly known:

2.3.1 Lap dancing

2.3.2 Pole dancing

2.3.3 Table dancing

2.3.4 Strip shows

2.3.5 Peep shows

2.3.6 Live sex shows

2.4 The above list is not intended to be exhaustive and should only be treated as indicative. The decision to licence premises as SEVs shall depend on the content of the relevant entertainment rather than the name given to it.

2.5 Premises at which sexual entertainment is provided on a particular occasion will not require to obtain a SEVs licence if the sexual entertainment has not been provided on more than 3 occasions within a 12-month period.

### **Locality**

3.1 The Council considers that the character of the relevant locality, the use to which premises in the vicinity are put, and the layout, character, or condition of the venue in respect of which the application is made, are relevant considerations when determining the grant of a SEV licence.

3.2 With reference to paragraph 9(7) of Schedule 2 of the 1982 Act, "relevant locality" means:

- a. In relation to the premises, the locality where they are situated;
- b. In relation to a vehicle, vessel or stall, any locality where it is desired to use it as a SEV.

### **Character & Vicinity of Relevant Locality**

3.3 In considering whether the grant, renewal or variation of the licence would be inappropriate given the vicinity in which the SEV premises operates, the relevant committee shall consider the existing character and function of the area. Having regard to Scottish Government guidance, due consideration will be given to the following:

- a. Whether the premises are situated in a residential area
- b. Whether there are any schools and other places of education near the vicinity of the premises
- c. Whether there are any places of worship in that vicinity
- d. Whether there are other relevant businesses or charities operating in the area e.g. homelessness shelters, women's refuges, supported accommodation, recovery units
- e. Whether there are certain landmarks or facilities in the vicinity e.g. historic buildings, sports facilities, cultural facilities, family leisure facilities, play areas or parks, youth facilities, retail shopping areas, and places used for celebration of commemoration
- f. Whether there have been incidents involving anti-social behaviour, sexual assaults or more minor harassment reported in that area and/or in connection with the premises



g. Whether there have been incidents of human trafficking or exploitation in that area and/or in connection with the premises

3.4 The Council will consider relevant locality on a case by case basis, taking into account the particular circumstances of each application.

#### **Appropriate Number of SEVs in a Relevant Locality**

3.5 As set out within paragraph 9(5)(c) of Schedule 2 of the 1982 Act, the Council may refuse an application for a SEV if it is satisfied that the number of SEVs in the local authority area or relevant locality at the time the particular application is made is equal to or exceeds the number which the local authority consider is appropriate for the local authority area or locality. The Council is able to determine that the appropriate number for the local authority area or locality is nil.

3.6 The Council must determine the appropriate number of SEVs which it considers appropriate in any area within the Council's control. Having done so, each application will be considered on its own individual merits at the time the application is submitted to the Council.

3.7 The Council considers the appropriate maximum limit on the number of SEVs within South Ayrshire is zero. This means that any future SEV applications received by the Council will not be processed and determined unless and until the Council's SEV policy has been formally amended by Cabinet, following a consultation process. Upon receipt of an application, the relevant portfolio holder in conjunction with the Council's Chief Governance Officer/Head of Legal Services or equivalent, will determine whether the application merits initial reconsideration of the existing policy by Cabinet. In the event that it does, it will then be for Cabinet to decide whether to commence the aforementioned policy amendment process. It should be noted that when considering any future applications, the Council will take into account the factors detailed above, at paragraphs 3.1 – 3.4, with town centre locations likely to be considered more appropriate.

#### **Suitability of Premises**

3.8 Under the 1982 Act the Council has the discretion to refuse applications relating to SEVs if it is considered that the grant or renewal of the licence would be unsuitable, having regard to the layout, character or condition of the premises, vehicle, vessel or stall in respect of which the application is made.

3.9 It is expected that when an application for a SEV licence is made, that the applicant will be able to demonstrate that the layout, character and/or condition of the premises is appropriate to the relevant entertainment proposed at the premises.

#### **SEV Application Process**

4.1 The 1982 Act allows the Council to issue a licence for a maximum period of one year. A licence can also be issued for a shorter period if it is deemed appropriate.

4.2 Applicants are encouraged, in the first instance, to contact the Council's Licensing service, to discuss the process for an application, and in particular the requirement for amendment to the Council policy as detailed in section 3.7 above. An application for the grant, variation, renewal or transfer of a licence must be made in writing to the Council together with the appropriate fee, layout plan as well as complying with the following requirements:

a. Within seven days of the application being lodged with the Council, the applicant must publish an advertisement of the application in a local newspaper within South Ayrshire. A copy of the newspaper

in which the advertisement appears must be lodged with the Licensing Service within 3 days of the publication.

b. The applicant must display a notice of the application on or near the premises where it can be conveniently read by the public. The notice must be displayed for 21 days from the date the application is lodged with the Council. As soon as possible after the expiry of the period of 21 days, the applicant shall submit to the Council a certificate which states that a notice was duly exhibited for the required period.

c. Applicants will be required to provide pictures or sketches of the exterior design of the premises for consideration, to ensure that it complies with the standard conditions of licence.

d. Application packs must include a copy of the premises 'house rules' for performers and proposed code of conduct of patrons.

4.3 Applicants should note that the application fee is non-refundable in the event of the licence being refused or the application being withdrawn prior to determination.

4.4 As well as statutory consultees, the following list of organisations will receive a copy of an application upon its submission to the Council a. NHS Ayrshire & Arran Public Protection Health Team b. Rape Crisis Scotland c. South Ayrshire Women's Aid d. South Ayrshire Violence Against Women Partnership e. South Ayrshire Alcohol and Drug Partnership, f. South Ayrshire Community Planning Partnership, and any Community Council within or neighbouring the locality in which the premises is situated.

### **Making an Objection**

4.5 It is possible to lodge an objection against the grant of an application for a SEV licence. Objections must be made in writing (emails are accepted) and sent to the Licensing Service ([licensing@south-ayrshire.gov.uk](mailto:licensing@south-ayrshire.gov.uk)) within 28 days of the application being advertised. If an objection is lodged out with this period, it must explain why it has been lodged late. It would then be a matter for the Regulatory Panel to consider if it is satisfied that there is sufficient reason why it was not made in the time required.

4.6 To be considered as competent, objections should include the following information:

a. The name and address of the person or organisation making the objection

b. The premises to which the objection relates

c. The objection must be signed by the objector, or on their behalf

4.7 Objections to a SEV application will be considered by the Regulatory Panel when determining the application. A copy of the general terms of the objection will be sent to the applicant, however certain contact details such as telephone numbers, email addresses and signatures will be removed. The name and address of any objector will not be provided to the applicant without the objector's consent.

### **Determining an Application**

4.8 Every application for a SEV licence will be considered and determined at a meeting of the Regulatory Panel. As stated above, if any objections are received in relation to an application, they will also be considered at the Panel meeting.

4.9 Objectors will be given the opportunity to speak to their written objection at a meeting of the Panel. Similarly, applicants will be given the opportunity to speak to their application and address any questions that the Panel may have.

4.10 Under the terms of the 1982 Act, there are mandatory and discretionary grounds for refusal of a SEV licence. The specific mandatory grounds for refusal are set out in section 9(3) of Schedule 2 of the 1982 Act, which states “A licence under this Schedule shall not be granted –

- a) To a person under the age of 18;
- b) to a person who is for the time being disqualified under paragraph 13(10) or 19(5) below;
- c) to a person other than a natural person if any director of it or partner in it or any other person responsible for its management is disqualified under paragraph 13(10) or 19(5) below;
- d) to a person who has been convicted of an offence under paragraphs 19 to 21 below;
- e) to a person who is not resident in the United Kingdom or was not so resident throughout the period of six months immediately preceding the date when the application was made;
- f) to a body corporate which is not incorporated in the United Kingdom;
- g) to person who has, within the period of 12 months immediately preceding the date the application was made, been refused by the same local authority the grant or renewal of a licence under this Schedule for the premises, vehicle, vessel or stall in respect of which the application is made, unless the refusal has been reversed on appeal; or
- h) to a person other than a natural person if any director of it or partner in it or any other person responsible for its management has within that period, been refused by the same local authority the grant or renewal of such a licence, unless the refusal has been reversed on appeal.”

4.11 Section 9(5) of Schedule 2 of the 1982 Act sets out the terms of the discretionary grounds on which a SEV application can be refused. They are as follows:

- a. That the applicant is unsuitable to hold a licence by reasons of having been convicted of an offence or for any other reason;
- b. That if the licence were to be granted or renewed, the business to which it relates would be managed by or carried on for the benefit of a person, other than the applicant, who would be otherwise refused the grant/renewal of a licence if they made the application themselves.
- c. That the number of sexual entertainment venues in the local authority area or relevant locality at the time the application is made is equal to or exceeds the number which the Council considers appropriate for their area or that locality.
- d. That the grant or renewal of the licence would be inappropriate having regard:
  - a) To the character of the relevant locality; or
  - b) To the use to which any premises in the vicinity are put; or
  - c) To the layout, character or condition of the premises, vehicle, vessel or stall in respect of which the application is made

### **Suitability of Applicant**

4.12 In determining an application, the Regulatory Panel will consider whether the applicant is or remains fit and proper to hold a licence. The Council does not expect any fines, arbitrary or otherwise, to be in place for performers, which could result in their loss of income. Additionally, the Council expect that house fees for performers will be transparent and agreed in advance. The Council does not expect that these would be subject to change at short notice, resulting in a loss of income to the performer. Where examples of fining or issues with house fees are brought to their attention, the Panel could take this into account when considering whether an applicant is or remains fit and proper to hold a SEV licence.

### **Variation of a SEV Licence**

4.13 The licence holder of a SEV licence may apply to vary any term, condition or restriction placed upon the licence. The statutory requirements for advertising, giving notice and timeline for the consideration of the application are the same as those for initial grants or renewals as set out above in section 4 of this policy.

4.14 Variation applications will be considered by the Regulatory Panel where the applicant will be given an opportunity to speak to their application and answer any questions that Committee members may have. When determining an application, the Panel can either:

- a. Grant the variation as requested;
- b. Make such variations as it thinks fit;
- c. Refuse the application.

4.15 In the event of the Regulatory Panel agreeing a condition or restriction other than the one sought in the original variation application, the decision will not take effect until the time for bringing an appeal has expired, or if an appeal is lodged, the abandonment of the appeal or the conclusion of the appeal, if found in favour of the Council.

### **Renewal Application**

4.16 Provided an application for renewal has been accepted and deemed competent by the Licensing Service prior to the date of expiry, the licence shall be deemed to remain in force until such time as the renewal application has been determined.

4.17 The statutory requirements for advertising and giving notice are the same as those applying to initial grants. Furthermore, renewal applications will be considered by the Regulatory Panel.

### **Right to Appeal**

4.18 An appeal against the decision of the Regulatory Panel in respect of the grant, renewal, variation or refusal of a licence must be made to the Sheriff Court within 28 days of the decision being made.

4.19 Where an application for a licence is refused on the under paragraph 9(5)(c) or (d) of Schedule 2 of the Civic Government Act 1982, the applicant can only challenge the refusal by way of judicial review.

### **Waiver**

4.20 The Council may, upon application, waive the requirement for a licence in any case where it considers that to require a licence would be unreasonable or inappropriate. The Council will consider

each case on its merits, however it is unlikely that an establishment that normally would require a licence would be granted a waiver other than in exceptional circumstances.

### **Conditions**

5.1 The Regulatory Panel is able to grant or renew a SEV licence on such terms and conditions as it considers appropriate. This will typically take the form of standard conditions which are applicable to all SEV licences. Additional conditions may also be placed on the licence which are specific to the applicant or premises.

5.2 The Council's Cabinet agreed a set of standard conditions on **xxxx** and these shall apply to every licence granted, varied or renewed by the Panel, unless they have been expressly excluded or varied. The standard conditions are found at Appendix 1 of this policy.

5.3 It is an offence to operate a SEV without a licence or contravene a condition of any granted licence. Licence holders found to be breaching the terms of their licence may be referred to the Regulatory Panel for suspension or revocation of the SEV licence.

### **Relationship with Other Strategies**

6.1 Equally Safe: Scotland's strategy for preventing and eradicating violence against women and girls was first published in 2014 and last updated in 2023. It sets out a definition of violence against women and girls which includes 'commercial sexual exploitation, including prostitution, lap dancing, stripping, pornography, and human trafficking.' Whilst recognising the conflict between this definition and the licensing of sexual entertainment venues, the Scottish Government intends that it will help to ensure that such activities take place in safe and regulated environments.

### **Related Documents**

7.1 Air Weapons & Licensing (Scotland) Act 2015 – Sexual Entertainment Venues– Update After Initial Consultation – Regulatory Committee – 21 October 2019

7.2 Civic Government (Scotland) Act 1982 – Sections 45A-45C 7.3 Provisions for Licensing of Sexual Entertainment Venues: Guidance – Scottish Government Review 8.1

This policy will be reviewed annually or more frequently, if required.

### **Appendices**

#### **Appendix 1**

#### **Standard Conditions on the Licensing and Regulation of Sexual Entertainment Venues (SEVs)**

##### **Definitions**

- Sexual Entertainment means live performance or any live display of nudity which is of a nature that, ignoring financial gain, it must reasonably be assumed to be provided solely or principally for the purposes of sexually stimulating any member of the audience (whether by verbal or other means)

- Performer is defined in these conditions as any person operating at a sexual entertainment venue who carries out any activity falling within the definition of relevant entertainment.
- Sexual Entertainment Venue (SEV) means any premises at which sexual entertainment is provided before a live audience for (or with a view to) the financial gain of the organiser.

## **Conditions**

### **Opening Hours**

1 The licensed premises shall not be open or used for the purposes for which the licence is granted except between the hours prescribed within the licence

### **Control of Entry to the Premises**

2 No person under the age of 18 shall be admitted to the premises at any time or employed in the business of the establishment.

3 A prominent, clear notice shall be displayed at each entrance to the premises which states that no person under the age of 18 will be admitted to the premises and that proof of age may be required.

4 The Challenge 25 proof of age scheme shall be operated at the premises whereby any person suspected of being under 25 years of age shall be required to produce identification proving they are over 18 years of age, to ensure that no one under 18 enters the premises. Such credible evidence, which shall include a photograph of the customer will either be a passport, photographic driving licence, or proof of age card carrying a 'PASS' logo.

5 The premises shall maintain a refusals log whereby any occasion a person is refused entry shall be recorded and available upon request by the Police or an authorised Council officer.

6 Any authorised Council officer, Police Constable or officer of the Scottish Fire & Rescue Service shall be permitted access to the premises at any time, including any area not accessible to customers.

### **Exhibition of SEV Licence**

7 A copy of the licence shall be prominently exhibited on the premises in a position that can easily be read by all persons frequenting the premises.

8 A copy of the licence and conditions attached to the licence shall be kept on the premises and be available for inspection by any of those persons referred to in condition 6.

### **Security & CCTV**

9 An adequate number of door supervisors registered in accordance with the Security Industry Authority (SIA) shall be on duty at all times whilst relevant entertainment is taking place.

10 A CCTV system shall be installed and working to the satisfaction of the Chief Constable and Council officers. The system shall cover the whole of the parts of the premises to which the public have access. This shall include external areas of the premises including the area immediately outside any entrance to, or exit from, the premises.

11 Notices shall be displayed at the entrance, and in prominent positions throughout the premises, advising that CCTV is in operation.

12 CCTV monitors covering the premises shall be available in an appropriate area of the premises where they can be viewed by Police or authorised Council officers during an inspection of the premises. This condition does not preclude further monitors being located in other parts of the premises.

13 All CCTV cameras shall continually record whilst the premises is open for licensable activity. All recordings shall be stored for a minimum period of 28 days.

14 Staff will be fully trained in the operation of the CCTV system and there shall be at least one member of staff on duty during trading hours who is able to provide a recording of any incident in a format that can be taken away to be viewed. The premises will provide copies of any recordings upon request by the police or any authorised Council officer within 24 hours of the request.

15 Each area where relevant entertainment is conducted shall be supervised by management and/or SIA accredited door supervisors and/or contain a panic alarm for the safety of performers. Additionally, all dance booths or cubicles will be equipped with a panic alarm.

### **Layout & External Appearance of Premises**

16 No display, advertisement, signage or other matter shall be exhibited so as to be visible from outside of the premises except:

- a. The name of the premises
- b. The opening hours of the premises
- c. Notice of any admission charge to the premises
- d. Any other notice required to be displayed by law or by these conditions

17 The external doors of the premises shall be fitted with a device to provide for their automatic closure and such devices shall be maintained in good working order.

18 The windows and openings of the licensed premises shall be of material or covered with material which will render the interior of the premises invisible to passers-by.

19 The layout of the premises shall be such that performers cannot be seen from outside the premises.

20 Performers or other member of staff shall not stand in lobby, reception or foyer areas or outside the premises entrance for the purposes of greeting customers or encouraging customers to enter the venue.

21 There shall be no alterations to the layout plan of the premises without the prior written approval of the Council.

### **Record Keeping**

22 A record of full names, dates of birth, and copies of photographic proof of age documents, nationality and contact details (address or telephone number) for all staff & performers shall be available on the premises for immediate inspection if requested by police or an authorised Council officer.

23 All staff and performers shall be eligible to work in the UK and proof of eligibility records shall be kept on the premises. The licence holder shall ensure that such records are regularly checked to ensure compliance.

24 An incident log shall be kept at the premises, and made available on request to an authorised Council officer or the Police, which will record the following:

- a. All crimes reported to the premises;
- b. All ejections of patrons;
- c. Any incidents of disorder;
- d. Any faults in the CCTV system;
- e. Any refusal of the sale of alcohol;
- f. Any breach of licence conditions reported by a performer

25 The incident log shall show the date and time of the incident, the name of the staff member reporting the incident, a brief description of the customer involved/name of performer where appropriate and brief details of the incident along with action taken by staff.

26 Staff shall complete the incident log as soon as reasonably practicable after any incident has occurred.

27 The incident log shall be kept in a place where it can be easily accessed by staff working at the premises and all staff shall be aware of the location of the incident log and the need to complete it in the case of any of the circumstances described above. Performances

28 Performers shall be aged not less than 18 years.

29 Sexual entertainment shall be given only by performers and the audience shall not be permitted to participate in the relevant entertainment.

30 Performers must only be present in the licensed area in a state of nudity when they are performing on stage or providing a private dance.

31 Immediately after each performance, performers must fully redress in that they will have the same clothing on prior to the start of their performance.

32 Sexual entertainment shall take place only in the designated areas approved by the Council as shown on the licence plan.

33 The licence holder shall ensure that there will be no physical contact between performers and customers.

34 The licence holder will take all reasonable steps to ensure that performers will not provide any telephone number, address or any other personal contact information to any customer and that performers will not request any such personal contact from customers. The licence holder will take all reasonable steps to ensure that any such information given by a customer is surrendered to the premises manager as soon as is practicable.

35 The licence holder will take all reasonable steps to ensure that customers remain fully clothed at all times and that the performer will not remove any of the customer's clothing at any time.

36 The licence holder will ensure that there will be no photography or recording of any images or videos by customers on the premises.



37 Where sexual entertainment is provided in booths, or other areas of the premises where private performances are provided, the booth or area shall not have a door, curtain or other similar closure, the area shall constantly be monitored by CCTV, and access to the booth or other area shall be adequately supervised.

38 A price list shall be displayed in a prominent position giving the price and the duration of any sexual entertainment that will take place in private booths

### **Premises Management & Staff Welfare**

39 The licence holder shall nominate a manager who will be responsible for the day-to-day running of the premises and will ensure that the manager operates the premises in accordance with these conditions.

40 Performers shall be provided with unrestricted access to secure and private changing facilities. Such changing facilities shall be secured so as not to be accessible to members of the public.

41 All entrances to private areas to which members of the public are not permitted access shall have clear signage stating that access is restricted.

42 Performers shall be provided with their own sanitary facilities separate from those used by customers.

43 Performers must be provided with an information pack which will include, as a minimum, the following information:

- A copy of the Sexual Entertainment Venue Licence, including these and any additional conditions applied by the Council.
- Details of any conditions or house rules applied by the licence holder or manager of the premises. This will include the level of any house fees and fines.
- Details of how to report crime to the relevant authority.
- Details of unions, trade organisations or other bodies that represent the interests of performers
- Price lists for any sexual entertainment provided on the premises.

44 The information provided in the pack will be provided in the performers dressing rooms and will be available on request to the police or an authorised Council officer.

45 The licence holder shall have a Performers Welfare Policy in place at the premises.

46 The Performers Welfare Policy shall, at a minimum, state that:

- Any performer concerned about the behaviour of a customer shall report the incident immediately to the Premises Manager (or any member of management on shift if the Premises Manager is not on the premises), who shall take immediate action to resolve the matter.
- Staff members must supervise the behaviour of customers at the premises constantly and shall intervene where any customer is acting inappropriately or is otherwise causing alarm or distress to a performer.
- Any customer behaving inappropriately will be ejected from the premises.
- Performers shall be provided with free drinking water on request.

47 Touting for Business. The licence holder must take reasonable steps to ensure that there shall be no touting for business for the premises in a public place by way of flyer, persons holding advertising boards, branded vehicles or personal solicitation.

## Responses to Consultation

### 1.NHS Ayrshire & Arran

#### General Position Statement from NHS Ayrshire & Arran

The operating of Sexual Entertainment Venues (SEVs), is fundamentally incompatible with the priorities of Equally Safe (2006), Scotland's Strategy to prevent and eradicate Violence against Women and Girls, the Human Trafficking and Exploitation (2017) (Scotland) Bill, our current approach to domestic abuse, rape and sexual offences (which we seek to prevent by challenging men's behaviour), and UK Equality and Human Rights Legislation (2010).

Within Equally Safe, Scotland's strategy for preventing and eradicating violence against women and girls (VAWG), the Scottish Government defines lap dancing and stripping as commercial sexual exploitation, and thus a form of VAWG. The Scottish Government's current strategy on ending VAWG notes that commercial sexual exploitation causes harm to all women, by sanctioning objectification of women's bodies, and further notes that this harm to women collectively happens regardless of whether individuals claim liberation or empowerment from the activity.

Sex work is a term used to describe a wide range of activities relating to the exchange of money (or its equivalent) for the provision of a sexual service. Harcourt and Donovan (2005) compiled a long list of the different types of sexual services practiced by sex workers around the world with Sexual Entertainment Venues providing lap dancing services a form of indirect sex work. Indirect sex work can be assumed to be more secure with women less vulnerable than those involved in direct sex work however, while this group of sex workers may be less vulnerable to poor health, violence and police harassment, they are still at greater risk to poor physical and mental health than the general public (Home Office, 2004; Jeal and Salisbury, 2004).

The study (Bindel, 2004) carried out in Glasgow within sexual entertainment venues identified that women working within these venues were pressurised into providing private dances to customers as this is the only legitimate way for the dancers to make money in the clubs. The intermittent 'cabaret', and individual pole dances that take place in the main club areas, serve only to advertise the dancers and entertain customers, dancers are not paid for these activities. Dancers feel pressurised to secure private dances with as many of the customers as possible, especially if they are in debt to the club. Further problems identified by the dancers interviewed within this study ranged from threats of physical violence from customers and demands for sex, to practical health and safety issues. This reinforces the study from Holsopple (1998) which found that dancers had suffered verbal harassment, and both physical and sexual abuse whilst working, in addition all women had been propositioned for prostitution, and that three-quarters had been stalked by men who had visited the sexual entertainment venue.

Working within sexual entertainment venues is for most people not about choice, but about exploitation, and one in which women are disproportionately represented. Sexual entertainment venues can be used to channel vulnerable people with limited life choices into degrading employment for the sexual gratification and profit of others. The reality is that SEVs are highly exploitative and offer very poor work conditions for those working in the venues. In responding to this consultation it is extremely difficult to see how a commitment to eradicating violence against women and girls could sit alongside the licensing of sexual entertainment venues. Notwithstanding these concerns NHS Ayrshire & Arran Gender Based Violence Group have considered the questions within the consultation and have responded within the scope of their knowledge on municipal law.



## Appendix A QUESTIONS:

### Q1: Do you think SEVs in South Ayrshire should be licensed? If so, why?

In considering whether SEVs should be licensed in South Ayrshire it is appropriate to acknowledge that as there are no SEVs in operation at the current time, and if the local authority expects that it is likely that SEVs will operate in the local area in the future. If this is the case then licensing of these premises would be the preferred option otherwise it will be possible for a SEV to operate within South Ayrshire unregulated.

If the local authority decides to licence SEVs then it must claim a certain level of responsibility for women's safety in these establishments and of women and girls living and working in the community. If particular conditions are not a requirement for receipt of a licence there will be intolerable risks faced by women working in SEVs and for the wider community. A set of mandatory operating requirements that local authorities must include within their policy statements and a directive that SEVs must meet these operating requirements in order for a license to be granted would be welcomed to reduce the risks to those working within the venues.

### Q2: What impact, if any, do you think SEVs currently have on the community?

Academic research carried out examining the impact on communities of SEVs concluded that the existence of lap-dancing clubs has a negative effect on the community, that areas where lap-dance clubs operate have become 'no-go' areas for women who feel uncomfortable walking by, and that men have been harassed by personnel offering them sexual services (Lillith, 2002). Supporting this research is the statement from The UK Royal Institute of Town Planning who also raised concerns on the impact of lap dancing clubs on women in the local areas:

'Evidence shows that in certain locations, lap dancing and exotic dancing clubs make women feel threatened or uncomfortable'

Following the opening of *Spearmint Rhino* in Sheffield City Centre, Lewis (2002) conducted a straw poll of twenty-seven women living and working nearby. Interviewees were asked their opinion on links between lap dancing and prostitution, its effects on relationships between men and women, effects of the club on the area and the sexual objectification of women. The majority of women did not support the club, and believed it had a detrimental effect on women, men's attitudes and the community.

The study carried out by Bindel (2004) reinforces the opinion of those communities living or working nearby a SEV, members of the public polled near the Seventh Heaven venue in Glasgow were extremely negative of the venue. A member of the public surveyed stated that they had been propositioned for sex whilst passing the venue from a customer who had just left the SEV.

### Q3: Do you think there would be positive/negative impacts on SEV operators or workers if they were licensed? If yes, please explain what you think these would be?

The introduction of licensing for sexual entertainment venues would allow the local authority to have control over the number and location of such venues in their areas and address the current gap in licensing and regulation. As there will be obvious risks and sensitivities surrounding this issue, providing clear instruction on their licensing requirements to SEV operators is crucial to ensure that any venues are safe places for staff, customers and communities and thus have a positive impact on SEV workers and their working conditions.

The local authority should consider the development of policy statements to support the licensing regimes, ~~the policy statement should be developed in partnership with relevant partners to reduce~~ the risk and help protect the safety and wellbeing of performers and the wider public. If SEVs were

to locate in South Ayrshire and in the absence of any licensing regime this could see the venues operating unregulated, to the detriment of those who work within the venue.

**Q4: Do you think there would be positive/negative impacts on the communities and surrounding vicinity to SEVs if they were licensed? If yes, please explain what you think these would be?**

The presence of SEVs within the community and surrounding vicinity would have a **negative** impact on these local areas whether these venues are licensed or not. Not only do SEVs have a **negative** impact on women's safety in the local vicinity they also normalise sexual objectification, the links between the expansion of SEVs and an increase in the levels of sexual violence have been raised by organisations who work with victims and perpetrators of gender-based violence (Bindel, 2004).

Having SEVs licensed would be **positive** only in so much as having control over licence conditions such as opening times, smoking areas, door men and noise regulation.

**Q5: If SEV'S were to be licensed, do you think the location of SEV's is an important consideration? Please explain your answer**

As noted in the consultation brief on licensing of SEV's the location of SEV's is an extremely important and consideration should be given to the following:

- the location of schools
- the location of places of worship
- the location of heavily residential areas
- the location of women's refuges and shelters
- the location of other services focussed on supporting women, children and young people
- Location of houses for care experienced children
- Supported accommodation for those with learning difficulties and disabilities.

Controls on exterior advertising and signage of the SEV should include the prohibition of advertising in public spaces, including on billboards and leafleting.

No smoking areas should not be allowed at the front of clubs to minimise the potential harassment of women living, working and passing through the area. All smoking areas must be in private areas away from public spaces.

No advertising allowed in media that is not exclusively aimed at adults – this would exclude local and family newspapers.

## **Appendix B QUESTIONS:**

**Q1. If SEV'S are to be licensed, what should the appropriate number be?**

There is much public disquiet about sexual entertainment venues and this stems from the belief held that they are a front for prostitution. There has certainly been evidence of sexual services being on offer, and carried out, in certain clubs in Glasgow.

The Bidel (2004) study revealed the complex process and set of conditions in which dancers are experiencing means they become more susceptible to requests or suggestions to sell sex. The lack of employment rights, for some women the experience of accumulating debt, expectations of the customers, fierce competition, and a link in public perceptions between lap dancer and stripper/prostitute, create an overall climate where the selling and buying of sex on the premises becomes more likely. Two dancers, from *Diamond Dolls* and *Seventh Heaven* in Glasgow indicated the main reason why some of the dancers offer sexual services, or agree to provide them, is debt, rather than a desire to make large amounts of money.

As there is clear evidence that sexual entertainment venues offer more than lap dancing and are often a front for prostitution then it is recommended that the number of SEV's deemed appropriate is set at **NIL**.

The operating of SEVs is fundamentally incompatible with the priorities of "Equally Safe", Scotland's national strategy to prevent and eradicate Violence against Women and Girls.

If the Council was to pass a resolution to licence SEVs, specific local circumstances should be taken into consideration and include the additions noted below:

- The location of schools
- The location of places of worship
- The location of residential areas where there have been incidents involving anti-social behaviour, sexual assaults
- Where there have been incidents of human trafficking or exploitation
- The location of women's refuges and shelters
- The location of other services focussed on supporting women, children and young people including services helping women to exit prostitution, services focussed on fighting human trafficking and youth services
- The location of any known brothels
- Consider the prevalence of other forms of sexual exploitation, including prostitution
- Consider the instance of reported crimes involving violence against women and girls

It should be considered that there are **no localities** where sexual entertainment premises are suitable e.g. a **NIL** limit should be set. In the event of SEVs being located within South Ayrshire the council should consider both amenity and stigma nuisance associated with SEVs and have mandatory requirements included within policy statements.

In addition, South Ayrshire Council should carry out an equality impact assessment (EQIA) when deciding whether to pass a resolution and deciding on the nature of the resolution. EQIAs are a pre, not post hoc tool for developing policy and services, therefore any resolution that has such a clear gender dimension should certainly be accompanied by a rigorous EQIA.

## **Appendix C: QUESTIONS**

### **Q1.Developing a policy on the licensing and regulation of SEVs**

If the council was to pass a resolution to licence SEVs, and develop a SEV policy statement, consideration needs to be given to the licensing boards existing position on SEVs. The alcohol licensing policy statement clearly outlines that no adult entertainment are allowed within alcohol licenced premises. An extract from the licencing boards position on adult entertainment is outlined below:

#### **Extract from South Ayrshire Alcohol Licencing Policy Statement:**

##### **'8. Adult Entertainment**

*Premises managers should ensure that no forms of entertainment offered on the premises conflict with any of the licensing objectives. Following consultation carried out in May 2009, the Board will not normally permit adult entertainment in any premises. Adult entertainment means any form of entertainment which:*

*(a) Involves a person performing an act of an erotic or sexually explicit nature.*

*(b) Is provided wholly or mainly for the sexual gratification or titillation of the audience.' (South Ayrshire Alcohol Licencing Policy Statement, Pg 10)*

The local authority, needs to consider that there is a significant likelihood that SEVs will apply for an alcohol licence, and that if they decide to pass a resolution to license SEVs, the licencing board would need to review this aspect of their alcohol licensing policy statement. Consideration needs to be given to the existing position on 'adult entertainment' and that the resolution to licence SEVs may create inconsistencies in the council's policies and messages to the public.

**Q2. Whether you believe that imposing standard conditions to SEV licences would assist in safeguarding the wellbeing of performers, customers and the wider public?**

If the council was to pass a resolution to licence SEVs, the SEV policy statement should impose standard conditions to SEV licences with clear guidance on the responsibility of the SEV licences to comply with clear guidance on the implications for licences if they fail to meet these conditions. This would need to be enforced by the local authority with suggested model similar to Alcohol Licensing Officers. Whilst sexual entertainment venues suggest that their premises are well regulated, the compelling evidence of the last 20 years from the UK examining these venues demonstrated that the rules are routinely ignored. A study of lap-dancing clubs in Glasgow and London reported that none of the six clubs visited by researchers fully adhered to the terms of their licence (Bindel, 2004).

As earlier acknowledged the operating of SEVs is fundamentally incompatible with existing strategies Scottish Government Strategies (Equally Safe), causing harm to all women by sanctioning objectification of women's bodies and reinforcing gender inequality, encouraging unhealthy attitudes to women and therefore damaging to society as a whole.

If the local authority decides to licence SEVs, then standards conditions would assist however not mitigate, in safeguarding the wellbeing of performers, customers and the wider public by providing regulated environments. For example, these conditions should seek to reduce the risk of criminality (such as human trafficking and prostitution) and providing conditions which ensure the safety of anyone visiting or working on, or in the vicinity of the premises is not compromised. In addition to the minimum standards expected of workplaces through health and safety regulation, these conditions should seek to protect women, increase safety and reduce violence. The conditions should seek to support performers to access relevant healthcare and support services. This should also include consideration of the safety of the wider public and community where the premises is located.

In addition to setting out the standard conditions for SEV licences, consideration needs to be given to the enforcement of conditions and the consequences of failure to comply.

**Q3. Whether you think that any of the example standard licence conditions noted above should be adopted as policy and included as standard conditions in SEV licences? Where possible please explain your answer?**

In order to protect performers, and reduce the negative impact on the wider public, the local authority needs to ensure they consider all aspects and the actions required. While the list below is useful, a wider working group should be considered to develop the standard licence conditions. The following conditions should be adopted:

<b>Condition</b>	<b>Reason/Additional Comments</b>
List of full names, dates of birth, nationality and contact details (address or telephone number) for all performers to be available on the premises for immediate production if requested by authorised local authority officers;	YES – To ensure licence is complying with employment regulation and with personal data collected and stored in line with GDPR.
Ensure immigration status is in order and actively seek to identify performers who may have been the victim of human trafficking	YES – To encourage operators to identify potential victims of human trafficking In addition: this should include ensuring performers are over 18.



<b>Condition</b>	<b>Reason/Additional Comments</b>
Provision of hygienic changing and showering facilities and a toilet with access to hot water exclusively for the use of the performers;	YES – To meet basic human rights and health and safety regulations.  In addition: To ensure the safety of performers it is essential that these facilities are only accessible to performers. The premises management should ensure privacy for performers within these facilities.
Performers to be escorted by security to nominated taxi or to their car at end of shift	YES – In addition consideration should be given to the safety of performers when starting their shift.
Regulation of the display of advertisements on or connected to the venue	YES - Controls on exterior advertising and signage of the SEV should include the prohibition of advertising in public spaces, including on billboards and leafleting.
The interior of the SEV not to be visible to passers-by;	YES – This should also consider the access to the premises
The licence holder to ensure no physical contact between performers and customers	YES – To increase safety of performers and reduce violence. This regulation should set out what physical contact includes.
The licence holder to ensure that customers do not to offer or ask for any form of contact details from performers	YES – To increase safety of performers both within and out with the premises
The licence holder to ensure no photographs or video recordings are taken of the performers	YES – To reduce risk of exploitation through online images/videos

**Q4. Are there any other relevant standard licence conditions that you think would be relevant?**

Additional standard licence condition should include:

<b>Condition</b>	<b>Reason/Additional Comments</b>
Employment of security guards/door supervisors with guidance on number and times of work	In line with ensuring the safety of performers and reducing the impact on the wider public/local area
Use and storage of CCTV	To increase safety and support the regulation of premises. However the local authority would need to be clear on the purpose of this and who has access to this material.
Set break times for performers	In line with employment legislation
Provision of break room exclusively for performers	Ensure their safety during breaks

<b>Condition</b>	<b>Reason/Additional Comments</b>
Access to medical and sexual health checks	Onsite or information available on local services
The customers to be informed of the rules of customer conduct that is deemed acceptable	This information should be visible at all times and displayed in all areas of the premises including private/VIP rooms
Licence holder to ensure customers do not engage in any unlawful activity with SEVs	Management/licence holder should be on the premises during all opening hours to ensure customers to not engage in any unlawful activity within their SEVs.
Cost of the licence	The Local Authority should consider the cost of the licence which should reflect the cost to the local authority to issue, regulate and enforce SEV licences and the cost to wider community including local business, services and additional resources required such as police.

**Q5. Can you make any other suggestions as to how the council could adequately address the licencing objectives within an SEV policy statement, these being:**

To ensure compliance with the licencing objectives the SEV policy statement should outline the expectation that a personal licence holder to be present on the premises at all times in order to ensure compliance with all the licensing objectives and that the management of the premises should be in a manner which is consistent with the licensing objectives.

**1. Preventing public nuisance, crime and disorder**

The SEV Policy statement should outline the expectation that SEV operating plans will include information as to how applicants will secure public safety and prevent public nuisance, crime and disorder. This should include how they will ensure the safety of performers, passers-by (public) and local community safety and address associated problems such as drunkenness on premises, unacceptable public drunkenness, illegal possession and/or use of drugs, violent behaviour and antisocial behaviour. In addition consideration should be given to noise nuisance and the expectation that SEV licence premises do not cause 'nuisance' with robust management controls in place to ensure suitable internal and external noise levels are not exceeded.

In addition the SEV operating plan should include information on how applicants will protect and maintain the amenity of residents and occupiers of other businesses from any adverse consequences of the operation of a SEV licenced premises. The operating plan should demonstrate how the premises will be good neighbours both to residents and other local businesses.

The policy statement should outline the expectation the licensing board will take into account any relevant evidence, especially of the impact on local residents and businesses and will also look at the measures proposed by the applicant to mitigate any adverse impact. This may lead to additional conditions being placed on licences.

**2. Securing public safety**

The local authority SEV Policy Statement should outline the commitment to securing public safety including a committed to ensuring that the safety of any person visiting, or working on, or in the vicinity of, licensed premises is not compromised. This should include the expectation that SEV

operating plans details of precautions taken such as detailed information on the precautions installation of CCTV, door supervisors (in line with SIA requirements - <http://www.sia.homeoffice.gov.uk/Pages/home.aspx>), smoking areas in private areas away from public spaces.

### 3. Protecting children and young persons from harm

The SEV Policy Statement should outline the expectation that applicants operating plans give detail of the measures which have been identified to protect children and young people.

### 4. Reducing violence against women

As earlier acknowledged the operating of SEVs is fundamentally incompatible with existing strategies Scottish Government Strategies (Equally Safe), causing harm to all women by sanctioning objectification of women's bodies and reinforcing gender inequality, encouraging unhealthy attitudes to women and therefore damaging to society as a whole. As outlined earlier if the local authority decides to licence SEVs then it must claim a certain level of responsibility for women's safety in these establishments and of the women and girls living and working in the local community. Therefore, the policy statement must clearly outline mandatory operating requirements for licences with clear expectations, regulation and enforcement.

SEV policy statement should outline expectations of the management of SEVs to protect women and reduce violence against women. The policy statement should include the different aspects which applicants need to consider (such as the safety of women, reduced violence and trafficking) and the expectation that applicants operating plans will outline how they will reduce violence against women.

Sharon Hardie  
GBV Operational Lead  
NHS Ayrshire & Arran

#### References

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Equality Act 2010, United Kingdom

Harcourt C, Donovan B. The many faces of sex work. *Sexually Transmitted Infections*. 2005; 81(3): 201–206. [PubMed: 15923285]

Holsopple, K (1998) *Stripclubs According to Strippers: Exposing Workplace Sexual Violence*, available online at <http://www.uri.edu/artsci/wms/hughes/stripc1.htm>

Jeal, N. and Salisbury, C. (2004) A health needs assessment of street-based prostitutes: cross-sectional survey. *Journal of Public Health*, Vol. 26, 2:147-151.

Lillith Project (2002), *The Truth about Strip Joints*, Director's Report.

Lewis, M (2002) *Strip Joints – What Women REALLY think*, Sheffield Women's Forum.

South Ayrshire Alcohol Licencing Policy Statement - <https://www.south-ayrshire.gov.uk/licensing/documents/pol20181203licpol%20final.pdf>

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The Scottish Government: Equally Safe: Scotland's strategy for preventing and eradicating violence against women and girls (2016)

## **2. South Ayrshire Violence Against Women Partnership**

### **Civic Government (Scotland) Act 1982: Consultation on the future policy development of Sexual Entertainment Venues (SEV's)**

South Ayrshire Violence Against Women Partnership (SAVAWP) welcomes the opportunity to respond to this Consultation produced by South Ayrshire Council Licensing Committee.

The SAVAWP is a multi-agency partnership to tackle violence against women and children and is committed to addressing violence against women as a form of gender based violence and to offering appropriate, high quality services to women and children, underpinned by a clear and unequivocal commitment to promote gender equality and inclusion across South Ayrshire.

The SAVAWP is working together to try to dismantle all aspects of violence against women including (but not limited to) domestic abuse, rape, sexual assault, sexual harassment, child sexual abuse, stalking, honour based abuse, and commercial sexual exploitation including (but not limited to) prostitution, trafficking, pornography, lap and pole dancing.

The SAVAWP is made up of representatives from agencies working with women and children in South Ayrshire including: South Ayrshire Council, Police Scotland, Scottish Fire & Rescue Service, South Ayrshire Women's Aid, NHS Ayrshire & Arran, Procurator Fiscal's Office, Moving On Ayrshire, Ayr Faculty of Solicitors, ASSIST, Community Justice Ayrshire, Barnardo's, Ayrshire College, Ayrshire Women's Hub and Victim Support.

The SAVAWP is coordinated by the Community Safety Team, South Ayrshire Council and meetings are held quarterly.

It is the view of the SAVAWP that all forms of commercial sexual exploitation contribute to creating and sustaining gender inequality and objectify women. In our view activities such as lap dancing, stripping, prostitution and pornography are inextricably linked to the sexual commodification of all women and girls, this is both harmful and damaging not only to women and girls, but to our society and our culture.

The SAVAWP accepts that regulation is necessary in order that women and girls are afforded the same rights and protections that any other human being would reasonably expect.

**'A licensing regime should be adopted to licence and regulate SEV's. However I consider the form of "entertainment" to be degrading and often exploitive to, in most cases, the women involved as well as fostering a culture where women are objectified. I don't consider these venues to have any positive value to South Ayrshire'. (Comment from a member of SAVAWP.)**

Please find below our SAVAWP responses as per the Consultation:

#### **Do you think that SEV's in South Ayrshire should be licensed? If so why?**

The SAVAWP supports South Ayrshire Council (SAC) the right to regulate SEV's across the local authority area. Should SAC fail to adopt the discretionary powers now available to them under the 1982 Act, then SEV's could continue to operate without regulation or any additional conditions attached and then the local authority would have no control or regulation over the provision of sexual entertainment within any SEV's. It is fundamentally important that SAC asserts its right to regulate.

Equally Safe is the Scottish Government and COSLA's strategy to prevent and eradicate violence against women and girls. Underpinning the strategy is a gendered analysis of its understanding of violence against women and girls and this includes commercial sexual exploitation within its definition. The strategy recognises that this violence stems from deep rooted and systemic gender inequality and the subordinate position women occupy in society in relation to men.

Commercial sexual exploitation is broken down to include prostitution, trafficking, pornography, lap and pole dancing, stripping, peep shows, internet and phone sex, internet brides, this list is not exhaustive.

**What impact, if any do you think SEVs currently have on the community?**

All of us who live and work in South Ayrshire feel proud of the area and are anxious to make sure that we continue to have good employment prospects; low crime rates and an attractive environment. The South Ayrshire Community Planning Partnership shares these hopes and is determined to make sure that the area is seen as one of the best places to live and work in Scotland

The Community Safety Team, South Ayrshire Council, coordinates SAVAWP. Community Safety Priorities includes – 'Reduce the level of violence and antisocial behaviour in our communities (including violence against women). The provision of SEVs in our communities is not in keeping with these shared values.

South Ayrshire Council has a Public Sector Equality Duty. Having SEVs in our communities across South Ayrshire will not advance the equality of opportunity of women workers or residents. The SAVAWP is of the view that SEVs contribute to the sexual objectification of women and therefore not in keeping with the principles of equality.

The presence of SEVs close to transport hubs, shopping areas, clubs and bars can create a sexually aggressive environment in which women and girls can feel fear and intimidation or could be in danger of being sexually harassed.

**Do you think there would be positive/negative impacts on SEV operators or workers if they were licensed? If yes, please explain what you think these would be?**

Women working in an environment where sexual harassment is the norm, does impact on the mental health and wellbeing of women. It impacts on their self-esteem, self-worth leading to low mood and depression, often accompanied by anxiety.

**Do you think there would be positive/negative impacts on the communities and surrounding vicinity to SEV's if they were licensed? If yes, please explain what you think these would be?**

South Ayrshire is an area known for its beaches, culture, Robert Burns, Culzean Castle, and many more beautiful sites, locations and historical attractions. South Ayrshire Council should consider these attributes when considering the provision of an SEV in the area. It would not be an attractive asset for a family friendly area for local residents and tourists.

In 2018, the SAVAWP held an exhibition, 'Inside Outside' in Ayr Town Hall (old court and cells) about women in Scotland who had been involved in or had exited prostitution. It was an extremely emotive and thought provoking insight to this subject. Subsequently, just following the exhibition, there were two disclosures of local Ayr Town Centre properties being used as brothels and one with trafficked women victims. Police Scotland dealt with this matter appropriately.

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~~As there are links to the exploitation of women involved in SEV's and prostitution, it would be detrimental to South Ayrshire's efforts to promote the local areas and tourist attractions and also the night time economy, while having the presence of any SEVs in the area.~~

**If SEV's were to be licensed, do you think the location of SEV's is an important consideration?  
Please explain your answer.**

It is important that others are considered with any decision to license a SEV, this includes where in South Ayrshire the venue is located. South Ayrshire Council would need to consider the impact it would have on residents, businesses, visitors and tourists and workers. All of these people should have the right and ability to access all areas of the local authority equally and safely. The SAVAWP considers there is no location across South Ayrshire which is appropriate for a sexual entertainment venue.

**If SEV's are to be licensed, what should the appropriate number be?**

South Ayrshire Council should adopt a 'NIL' policy for SEV's as per a number of reasons stated above.

**QUESTIONS COMMITTEE SEEKING VIEWS ON:**

**Whether you believe that imposing standard conditions to SEV licences would assist in safeguarding the wellbeing of performers, customers and the wider public?**

Although the SAVAWP strongly requests SAC to adopt a 'NIL' policy for SEV's due to the number of reasons as stated above. However we would support the inclusion of standard conditions to SEV licenses to safeguard the wellbeing of performers, customers and the wider public.

**Whether you think that any of the example standard licence conditions noted above should be adopted as policy and included as standard conditions in SEV licences? Where possible, please could you explain your answer?**

As previously stated, the SAVAWP has called for a 'NIL' policy. However if this was not adopted by the local authority, we would recommend additional conditions to the standard licencing conditions as per the following:

- Licensing Officers should have access to Risk Assessments and regular inspections of the SEV's, including unannounced inspections
- License holders, bar staff and door security staff should attend mandatory equalities training as determined by the local authority Equality Officer
- Performers working in the SEV's should have access to safe working facilities and separate from the opposite sex and meet with health and safety regulations
- There should be a maximum number of performers on stage at any one time and performers should not be fully naked
- Prohibition of Private Booths
- Controls on exterior advertising, signage including in public spaces e.g public transport, taxis

**Are there any other standard licence conditions that you think would be relevant?**

- Performers should be provided safe transport home and paid by the SEV license holder
- SEV's should not be licensed for late night (terminating at 4am) alcohol licenses
- Any performers who provide passport and visa documents to the licensee must have these returned to them to prevent any form of exploitation and coercion
- SEV's must be able to ensure there visible codes of conduct for staff and customers and that all health and safety regulations are adopted
- Licensing of SEVs should be on a different scale from the arrangements for a local authority alcohol license. In England and Wales the charging arrangements are very different
- Ensure an Equality Impact Assessment is part of the licensing process and decision

**Can you make any other suggestions as to how the Council could adequately address the licensing objectives within an SEV policy statement, these being:**

- **Preventing public nuisance, crime and disorder**
- **Securing public safety**
- **Protecting children and young people from harm**
- **Reducing violence against women**

If South Ayrshire Council fail to adopt a 'NIL' policy on licensing SEV's, it is sending a message that the sexual entitlement of men takes precedence over the equality, safety and wellbeing of women and girls in our area. The local authority could be exposing vulnerable women and girls to exploitation with an impact on local policing dealing with possible subsequent criminal activities.

As per mentioned previously, the local authority have to ensure the public safety of all residents, workers, visitors and tourists across South Ayrshire. The SAVAWP and the Sexual Exploitation Joint Action Group, along with Child Protection and Adult Protection Committees, have developed local strategies to ensure protection of children and young people from harm. By failing to regulate SEV's locally, the local authority could be exposing children and young people to come into contact with activities which are for 'adult entertainment' only.

'Reduce the level of violence and antisocial behaviour in our communities (including violence against women)' is a priority outcome for Community Safety within South Ayrshire Council. The SAVAWP has, in line with the national Equally Safe Strategy (preventing and eradicating violence against women and girls), adopted a local Violence Against Women Strategy. SAVAWP also has to report the Improvement Service on the Equally Safe Quality Standards and Performance Framework. This annual collaborative exercise, with other thematic partnerships, including the Community Planning Partnership, is to ensure that Violence Against Women Partnerships have a key important role to play in providing quality assurance for local services, policies and processes to ensure that they are evidence-informed and contribute to positive outcomes for women and children.

The role of the South Ayrshire Violence Against Women Partnership should therefore be taken into consideration by the South Ayrshire Council that we work towards ensuring that women and girls and vulnerable people, are not exposed to physical, emotional and psychological harm which could occur in the event of SEV's established or not appropriately regulated in our area.

### **South Ayrshire Violence Against Women Partnership**

#### **3. Belmont and Kincaidston Community Council**

I distributed printed copies of the consultation to members of the Community Council at the meeting prior to the last and at our October meeting we had an interesting discussion.

The feeling of the meeting was in view of the availability of porn on the internet it would be unlikely that anyone could earn a living from such a venue here in South Ayrshire. One of the members had recently returned from a trip to London and had walked along streets in Soho that in the 1970's had many sex shops and clubs, these had all vanished and while having lunch in a public house had mentioned this to the barman who said the internet had destroyed the local sex industry.

The members were very relaxed about allowing one or a number of sexual entertainment venues provided they were properly licensed and properly controlled.

Only one member had a view against this facility, he is a man of the cloth so that did not surprise anybody.

The agreed response from the Community Council is that the Council has no strong opinion either against or for this facility being licensed in South Ayrshire.

Kind Regards

Ian Douglas

Chair Belmont and Kincaidston Community Council

#### **4. Dundonald Community Council**

Dear Sir/Madam

I write on behalf of Dundonald Community Council. The Community Council agrees that if such venues exist then they should be licensed and policed accordingly to ensure the safety and well-being of the local community and those employed within such establishments. The Community Council took the view that the number of licences, if any, to be made available within the South Ayrshire Council area should be decided by the Licensing Committee/Board.

Yours faithfully

Margaret Sloan

Secretary

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For and on behalf of:  
Dundonald Community Council

#### **5. Craigie Community Council**

in response to the consultation about sev in South Ayrshire , Craigie community council would like to see a zero tolerance of sev,s . At the moment there are no venues in Ayrshire and we feel a licensing system should be put in place to discourage such venues  
Gavin Morton ,chairman , Craigie Community council

#### **6. Sophia Cairns (By email only - no address given)**

I'm a lap dancer and have been for many years, I live Tarbolton and I have to travel to Glasgow for work every weekend.

I think granting an sev license in Ayrshire would be a great thing for people like myself. It will also be really good for bringing more business into Ayr.

I have worked these clubs for quite a few years now and they are very safe places to work , the dancers are treated very well and there is never any trouble in these type of clubs unlike normal night clubs, my friend told me about this being considered in Ayr and I just had to try to give my thoughts on it

#### **7. Andrew Cox (By email only – no address given)**

I would just like to say that I feel adult entertainment would be beneficial to the south Ayrshire night time economy.

As long as it's in a well run establishment it would be welcome by everyone I know. My wife and I regularly go to ones elsewhere and really enjoy it.

Thanks



**8.Graham Dempsey (By email only – no address given)**

I'm writing to say that i think that a license for a lap dancing venue in Ayr should be granted. I live in Ayr and I have to travel to Glasgow to visit these types of venues.

I also know that many Girls that work in the clubs have to travel to Glasgow for work.

In all my years visiting these clubs I've never seen any trouble or felt unsafe in anyway so for that reason I think granting a license for such a venue in Ayr can only benefit the town.

**9.Margaret Gossman (By email only – no address given)**

I was on SAC website intending to do a survey regarding 'Quality of Life' when I came across a consultation document regarding licensing of SEs. I strongly object to any kind of entertainment of this nature whether licensed or unlicensed. I am of the belief that this sort of entertainment exploits people and if any sort of licence was given for this purpose it would only give South Ayrshire a seedy reputation. Does this have to happen!

Margaret Gossman

**10.Alistair Paterson**

Signs of Ayr going completely down the tube. Is SAC a 'Sleeze Council"?

Alistair Paterson

KA7 1JL

**South Ayrshire Council      Equality Impact Assessment Scoping**
**1. Proposal details**

Proposal Title <b>Sexual Entertainment Venues Consultation</b>	Lead Officer <b>Morag Douglas</b>
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**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 proposal? Please indicate whether these would be positive or negative impacts**

Community, Groups of People or Themes	Negative Impacts	Positive impacts
The whole community of South Ayrshire		X
People from different racial groups, ethnic or national origin.		X
Women and/or men (boys and girls)		X
People with disabilities		X
People from particular age groups for example Older people, children and young people		X
Lesbian, gay, bisexual and heterosexual people		X
People who are proposing to undergo, are undergoing or have undergone a process to change sex		X
Pregnant women and new mothers		X
People who are married or in a civil partnership		X
People who share a particular religion or belief		X
Thematic Groups: Health, Human Rights, Rurality and Deprivation.		X

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

General Duty and other Equality Themes	Level of Negative and/or Positive Impact (high, medium or low)
Eliminate discrimination and harassment faced by particular communities or groups	low
Promote equality of opportunity between particular communities or groups	low
Foster good relations between particular communities or groups	low
Promote positive attitudes towards different communities or groups	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

**4. Summary Assessment**

<b>Is a full Equality Impact Assessment required?</b> (A full EIA must be carried out on all high and medium impact proposals)		YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>
<b>Rationale for decision:</b> <p>The report is in connection only with implementing a consultation process which will lead to a further report being prepared for the Leadership Panel which may have substantive proposals which will require to be assessed.</p>			
Signed : <b>Catriona Caves</b> .....Head of Service			
Date: <b>5 August 2019</b>		Copy to <a href="mailto:equalities@south-ayrshire.gov.uk">equalities@south-ayrshire.gov.uk</a>	

## SEV List of Consultees

Service	Contact Name	Address
Police Scotland	Chief Superintendent Raymond Higgins	10 St Marnock Street, Kilmarnock, KA1 1TJ
Scottish Fire & Rescue		Fire Station, 3 Station Road, Ayr, KA8 0ES
Elected Members		
Community Councils	Tracy Whiteford	
South Ayrshire Violence Against Woman Partnership	Heather Davidson	
Child Protection Committee	Jim Kerr	
Adult Protection Committee	Jim Kerr	
Health & Social Care Partnership	Linda Semple	
NHS Ayrshire & Arran	Sally Armour	
Community Lead Action Plans		
South Ayrshire Community Planning Partnership		
Head of Education	Lyndsay McRoberts	
Ayrshire Chamber of Commerce	Claire Baird - CEO/ Alison Somerville - President	The Mezzanine, Glasgow Prestwick Airport, Prestwick, Ayrshire, KA9 2PL
Ayr Saint Columba Church		Midton Road, Ayr, KA7 2SL
St Andrew Parish Church		Park Circus, Ayr, KA7 2DL
Holy Trinity Episcopal Church		25 Fullerton Street, Ayr, KA7 1UB
Riverside Evangelical Church		John Street, Ayr, KA8 0BS
St Leonards Parish Church		St Leonards Road, Ayr, KA7 2PR
St Margarets Cathedral		27 John Street, Ayr, KA8 0BS
Ayr Baptist Church Centre		51 Fort Street, Ayr, KA7 1DL
Presbytery of Ayr		50 Main Street, Prestwick, KA9 1PQ
Diocese of Galloway		Candida Casa, 8 Corsehill Road, Ayr, KA7 2ST
Al Huda Educational Society Kilmarnock		Ayrshire Central Mosque, 58 Hill Street, Kilmarnock, KA3 1JD
Ayrshire Muslim Education Centre		57 London Road, Kilmarnock, KA3 7AH

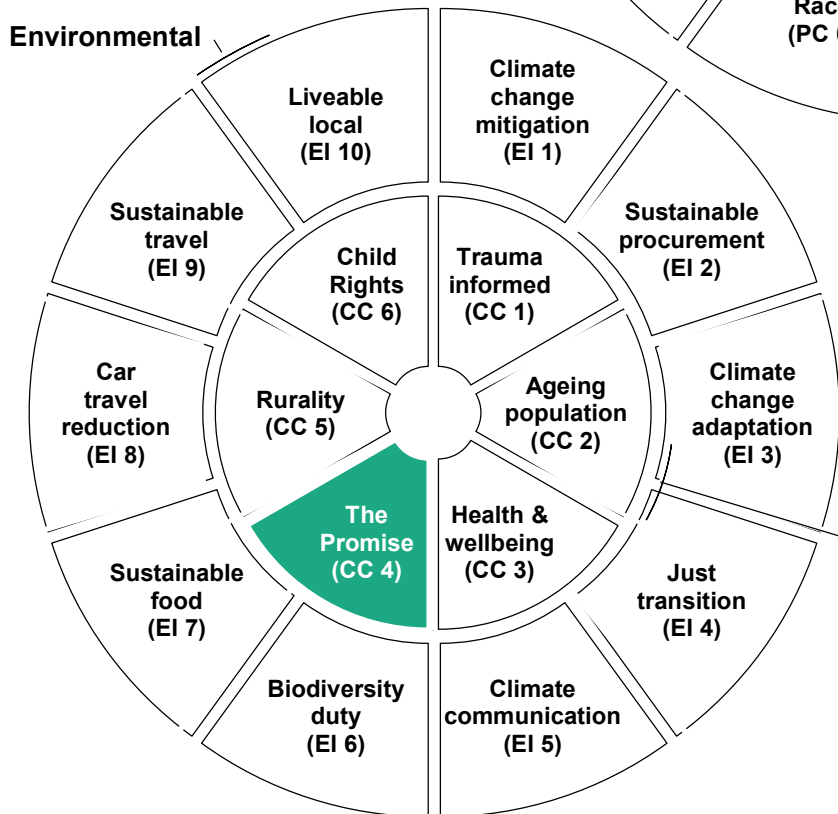
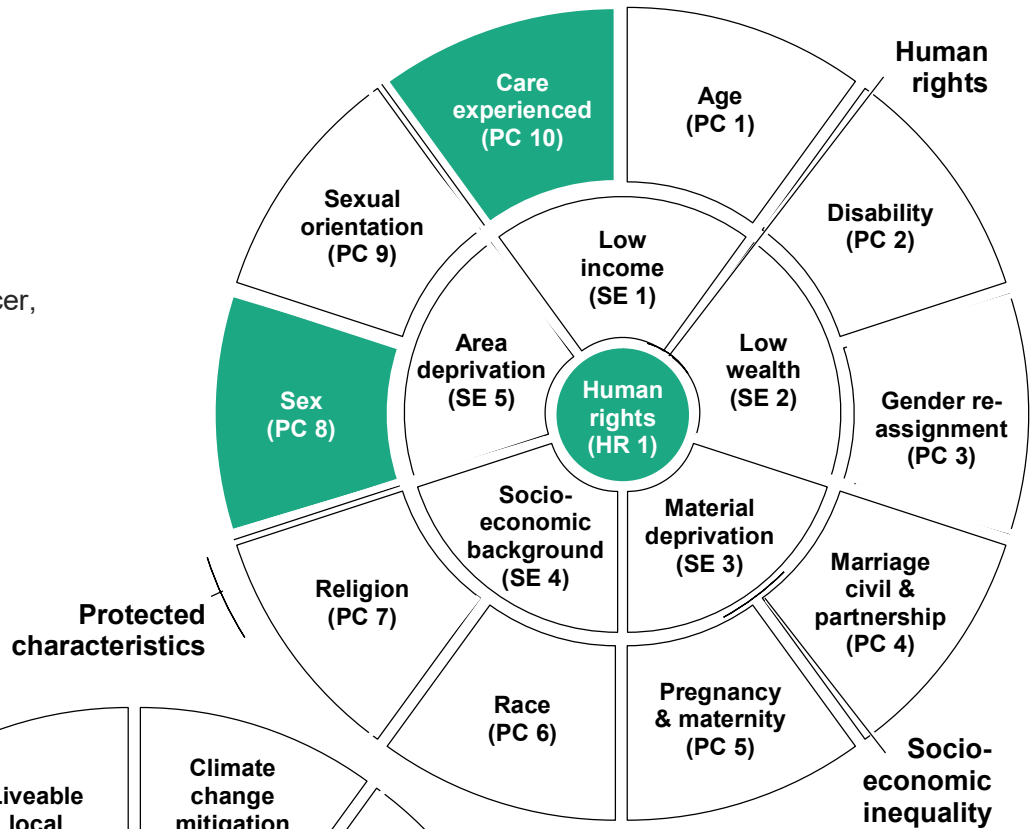


# Integrated Impact Assessment Summary Report

The introduction of a policy on the licensing of Sexual Entertainment Venues (SEV's)

Completed by:  
 Catriona Caves,  
 Chief Governance Officer,  
 Legal and Licensing

Date started: 28.11.24



To be implemented on:  
 01/05/25  
 Review date:  
 As required  
 Oversight Panel:  
 Cabinet

negative impact	uncertain / not clear
positive impact	no impact / not applicable

**Public sector equality duty**

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Eliminating unlawful discrimination, harassment, and victimisation?

Setting the number of SEV's at zero could assist in reducing harassment against women

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Advancing equality of opportunity?

No impact

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Fostering good relations?

No impact

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**Consultation declaration**

We confirm consultation has been carried out as part of this process.

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**South Ayrshire Council**

**Report by Director  
of Housing, Operations and Development  
to Cabinet  
of 18 February 2025**

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**Subject: General Services Capital Programme 2024/25:  
Monitoring Report as at 31 December 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 December 2024 (Period 9), 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 General Services Capital Programme to 31 December, resulting in spend of £29.278m or 53.93%, 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 £45.400m, 2025/26 at £82.632m and 2026/27 at £65.827m as highlighted in Appendix 2.**

**3. Background**

- 3.1 The General Services Capital Programme for 2024/25 to 2035/36 was approved by South Ayrshire Council of 29 February 2024 through the report 'Revenue Estimates 2024/25, Capital Estimates 2024/25 to 2035/36 and Carbon Budgets 2024/25'.
- 3.2 Adjustments were approved by Special Council on 6 February 2025 through the report 'Review of Capital Estimates: General Services Capital Investment Programme 2024/25 to 2035/36' and incorporated into the Programme.
- 3.3 The current approved budget for 2024/25 is £54.291m.

**4/**

## **4. Proposals**

### **4.1 Works Completed**

4.1.1 Since the last update report to Cabinet in November, a number of projects have completed on site, including Installation of a Deer Fence, Bynehill Cemetery, Girvan, Girvan Library - Relocation to 17 - 19 Knockcushan Street, McKechnie Institute, Girvan - installation of Lift, Stumpy Tower Corner - Public Realm Upgrades, Annbank EYC Alterations, Wallacetown EYC - Playground Upgrade, Dailly PS – Additional Car Parking, Ainslie Park Public Conveniences, Girvan, the Quay Zone Specialist Screed Drying Works, Relocation of Mossblown War Memorial and Public Realm Upgrade and Troon Swimming Pool, Plant Upgrade.

### **4.2 Works Ongoing**

4.2.1 There are a number of continuing programmes of works that are on site in 2024/25, including those for Equalities, Window and Roof Replacements, Ayrshire Roads Alliance, School Refurbishment - Various, Property Refurbishment and ICT.

4.2.2 Following planning permission being granted at Regulatory Panel, the contract for Heathfield PS - Cruyff Court will be awarded and works programmed. Works have started on site in relation of the Marr College - 3G Pitch and Prestwick Pool Refurbishment. Tenders have been returned and checked for projects at Shaw Park Pavilion Symington - Fire Damage Reinstatement and currently concluding .

4.2.3 Works continue on site at projects for Troon Library Relocation, Newton Steeple Refurbishment and Fire Damage Reinstatement - 17 to 21 High Street, Ayr, Ayr Esplanade: Footbridge Improvements.

4.2.4 The first phase of the Citadel Refurbishment Programme are on site and progressing. Main works are due to start on site in April 2025.

4.2.5 A contractor has been appointed for the demolition of Arran Mall, Ayr and a contractor has also been appointed for Hosiery Park – Upgrade of Changing Pavilion.

4.3 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).

4.4 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 9 report. These adjustments include (i) recognition of new funding awards made; (ii) carry forward of budgets from 2024/25 to 2025/26 to reflect current profiled spend for projects; (iii) advance of budgets from future years of the programme to 2024/25 to reflect current profiled spend for projects; and (iv) internal re-allocations of budgets between projects in 2024/25, 2025/26 and 2026/27.

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

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 Per Table 1 of Appendix 1, at the end of P9, actual expenditure stood at £29.278m. Income for this period stood at £29.278m. Based on the budget of £54.291m, actual expenditure of £29.278m equates to an overall spend of 53.93% at the end of Period 9.

6.2 Proposals contained in this report, if approved, would lead to a revised 2024/25 programme of £45.400m, 2025/26 programme of £82.632m and 2026/27 programme of £65.827m.

## **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 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	4 March 2025	Corporate Accounting - Treasury / Capital Function

**Background Papers**    **Report to South Ayrshire Council (Special) of 6 February 2025 – [Review of Capital Estimates: General Services Capital Investment Programme 2024/25 to 2035/36](#)**

**[Capital Programme 2024/25 – Period 9 – Ward Analysis \(Members Only\)](#)**

**Person to Contact**    **Pauline Bradley, Service Lead - Professional Design Services  
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**Date:** 13 February 2025

**GENERAL SERVICES CAPITAL MONITORING REPORT  
PERIOD 9 2024/25**

Key Strategic Objective	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Section	2025/26 Approved Budget £	2026/27 Approved Budget £
Education Investment	10,150,850	9,070,794	6,570,651	See Section on 'Education Investment'	24,825,367	11,560,000
Health & Social Care Investment	1,561,684	1,717,606	1,400,190	See Section on 'Health and Social Care Investment'	8,730,000	11,100,000
Communities Investment	30,134,282	24,146,603	12,511,376	See Section on 'Communities Investment'	29,277,220	23,481,400
Other Investment	12,444,340	10,464,941	8,795,712	See Section on 'Other Investment'	38,589,791	32,358,560
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>54,291,156</b>	<b>45,399,944</b>	<b>29,277,931</b>		<b>101,422,378</b>	<b>78,499,960</b>
8	9,997,239	10,530,000	8,029,000	See Section on 'General / Specific Capital Grant'	8,259,000	7,787,000
Additional Funding Identified	4,814,840	5,047,255	10,181,292	See Section on 'Additional Funding Identified'	34,584,817	24,415,000
Borrowing	39,479,077	29,822,689	11,067,639	See Section on 'Borrowing'	58,578,561	46,297,960
<b>TOTAL PROGRAMME INCOME</b>	<b>54,291,156</b>	<b>45,399,944</b>	<b>29,277,931</b>		<b>101,422,378</b>	<b>78,499,960</b>
<b>NET EXPENDITURE</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 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

<b>Project Budgets Approved 2024/25: - - Updated Per Special Council of 6th February, 2025</b>
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Maybole Community Campus	3,014,247	3,614,247	2,435,551	On Site	Work are now complete on site. Final account will now be agreed and final payments made thereafter. Request to allocate additional budget to project from other areas within the programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
<i>Early Learning and Childcare - Multi Year Capital Allocations</i>	1,468,981	1,133,981	685,058	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>
Dailly Primary School Surplus Plot - Car Park	326,000	296,000	282,469	Complete	Works are now complete on site with final account to be agreed and final costs paid. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.

0	0
1,250,000	0
0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Girvan All Weather Pitch	623,810	523,810	445,380	Complete	<p>This project is now complete on site, with final account to be agreed and final payments made thereafter.</p> <p>Glendoune, Girvan - MUGA Improvements - Improvements to existing MUGA, including new playing surface, floodlighting, CCTV, basketball hoops, and line markings. Consultant has been appointed. Application for new electrical supply has been submitted. Tender documents were issued with a return date of 27th February 2023, no offers submitted. These works will be carried out as part of the Girvan All Weather Pitch project, new power supply awaited. SPEN have advised the meter installation will be carried out w/c 2nd December 2024. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.</p>	0	0
Girvan Primary School	1,244,178	1,044,178	668,426	Design and Tender	<p>Design proposals have been developed to RIBA Stage 3. Consultants have been appointed direct as project will not be delivered through HubSW. Target completion is 2026. Design proposals are at RIBA Stage 3, tender preparation is underway. Public consultation events was held at the school on the 24th September and the 22nd October as part of the planning application process. The tender return date was 2nd December.</p>	20,940,000	9,860,000
ICT Replacement in Schools	3,991	3,991	3,949	Complete	Final spend on project carried over from 2023/24.	0	0
<i>School Refurbishment Programme - Various Projects</i>	2,360,810	1,745,754	1,389,707	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	1,645,000	1,600,000

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Shared Campus Project (Glenburn and St Ninian's Primary Schools)	194,478	94,478	48,375	Complete	Project is complete on site. Final account is in the process of being agreed and once this is done, final payments will be made. Full budget will not be required and request made through the P9 Capital Monitoring Report to Cabinet of 15th February, 2025 to reallocate part of this budget to other projects.	0	0
Window and Roof Replacement - Various Projects	360,817	360,817	352,814	See Expanded Section	For detailed breakdown, see expanded tab below.	90,367	100,000
Phased Expansion of Free School Meals to Primary School Children 2024/25	553,104	253,104	258,490	On Site	Initial programme of works has been prepared and works have now been completed at St Johns Primary, Troon Primary, Kincaidston Primary, Maidens Primary, Muirhead Primary, Braehead Primary, Tarbolton Primary, Alloway Primary, Heathfield Primary and Kyle Academy. Further works currently being identified. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	900,000	0
Inspiring School Age Children Spaces Programme (ISACS) 2023/24	434	434	434	Complete	Remainder of grant awarded in 2023/24.	0	0
Investment in the Education Estate - New Build Projects	0	0	0	Concept	Budget for future years (2027/28 & 2029/30 to 2031/2032) approved through 12 Year Capital Plan as approved by South Ayrshire Council on the 29th February 2024.	0	0
<b>TOTALS</b>	<b>10,150,850</b>	<b>9,070,794</b>	<b>6,570,651</b>			<b>24,825,367</b>	<b>11,560,000</b>

**Analysis of Block Allocations - Education Investment**

**Early Learning and Childcare - Multi Year Capital Allocations**

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<b>Children and Families</b>
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Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2024/25
Braehead EYC - External Play Space
Doonfoot EYC out door play surface and internal store alterations
Space Place
Struthers Early Years Centre
Symington Early Years Centre

0	0	0	Concept	Funding has now been fully allocated to projects as detailed below.
0	1,515	1,515	Design and Tender	PDS to progress proposals to extend enclosed play area and fence line at the EYC. Site Surveys were carried out 25/10/24 to allow proposals to be progressed. Request to add budget for advance fees made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
0	0	0	Concept	PDS to progress proposals in include new outdoor surfacing for bikes and trikes, access path from canopy to outdoor meeting space, alterations to external gates and internal alterations to covert staff wc to store.
84,292	18,395	10,350	Complete	Works are now complete on site with final account to be agreed and payment made thereafter. Budget is not expected to be fully utilised and it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025 that (a) part of this be used to add to other projects in the EYC section of the programme; and (b) part of the budget be carried forward to 2025/26..
3,645	4,069	4,069	Complete	Works are now complete on site with final invoice having been paid. Request to allocate further budget to project from other projects budgets underspent approved through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
0	0	0	Complete	Works are now complete on site with no further costs due. Request to reallocate budget to other projects approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.

500,000	0
0	0
0	0
0	0
0	0
0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Troon Early Years Centre	248,388	73,388	25,000	Design and Tender	Relocation on Troon Primary EYC to the existing Library building. Technical design is ongoing to go out to tender later January 2025. Project delivery is scheduled for Oct 25. Full budget will not be spent in 2024/25 and a request to carry part of this forward to 2025/26 has been made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	750,000	0
Troon Early Years/Troon Library Relocation	700,000	600,000	238,036	On Site	MCW continue to progress works on site. There have been a number of delays due to unknowns with services within the existing building and completion is now anticipated early February 2025. Planning has been approved for the platform lift at the entrance. Full budget will not be spent in 2024/25 and a request to carry part of this forward to 2025/26 has been made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Wallacetown Early Years - Playground Design	260,000	260,000	255,509	Complete	Works are complete on site with final account to be agreed and final invoices paid.	0	0
Wallacetown Early Years - Formation of a New Entrance 2021-22	8,211	8,211	8,211	Complete	Works are now complete on site with final invoice paid.	0	0
Dailly PS (EYC) - External Canopy	114,000	114,000	100,841	Complete	Works are now complete on site with final account to be agreed and final payment to be made thereafter.	0	0
Troon Cabin Club - Demolition	49,000	49,000	36,122	Complete	Works are now complete on site with final account to be agreed and final payment to be made thereafter.	0	0

**Children and Families**

Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

Newton Primary EYC - Outdoor Play Area
Forehill Early Years Centre
<b>1,468,981</b>

1,445	3,195	3,195	Design and Tender	Site visit made with client group in February and initial scope discussed and will include an area for bikes and trikes, resin and tar resurfacing works, storage shed, hobbit hill with tunnel, a canopy shelter and external power / water. Landscape consultant to be appointed to take proposals forward. Request to add additional budget to fund initial design works made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
0	2,208	2,208	Complete	Janitors overtime required in relation to rectification of issue with flooring. Request to allocate budget from underspends elsewhere within section made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
<b>1,468,981</b>	<b>1,133,981</b>	<b>685,058</b>		

0	0
0	0
<b>1,250,000</b>	<b>0</b>

**School Refurbishment Programme**

- School Refurbishment Programme - Unallocated Funding 2024/25 & Future Years

169,223	0	0	Concept	Request to (a) allocate part of this budget to projects detailed below; and (b) advance budget from 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th November, 2025. Further budget allocated in financial years 2025/26 and 2026/27.
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1,595,000	1,600,000
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**Children and Families**

Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

- Annbank EYC Alterations

209,826	199,826	193,080	Complete	Acceptance on Completion received from Building Standards and Practical Completion issued 17/10/24 following completion of remaining works. Final account now to be agreed and final payments made thereafter. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
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0	0
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- Carrick Campus/Maybole Leisure Centre - Equipment

72,118	72,118	66,853	Complete	Costs in relation to purchase of equipment. Request to allocate budget from Maybole Community Campus budget approved through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024. Final costs outstanding.
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0	0
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- Coylton Primary - Reconfiguration of Main Entrance and Reception

0	0	0	Complete	Works are now complete on site, with final account agreed and final payments made. Request to return balance to Unallocated Budget above approved through the P6 Capital Monitoring to Cabinet of 26th November, 2024.
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0	0
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- Dalmilling PS - Hall Extension

25,000	25,000	3,635	Design and Tender	Design team appointed and proposals are working towards Stage 3 planning and technical design. Surveys carried out 23/12/24. Project delivery will be a phased approach, with first phase commencing summer 25. Works will include relocating the entrance, extending the hall and a full fit out of the catering kitchen.
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0	0
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- Dalmilling Primary School - R106 Partition

44,700	56,672	56,672	Complete	Works are now complete on site with final account agreed and final payments made thereafter. Request to add additional budget from unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
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<b>Children and Families</b>
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Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

- Demolition of Former Cherry Tree EYC
Reconfiguration/ Upgrade RO87 Doonfoot Primary School
- Girvan Academy - New Sports Surface (former Tennis Courts)
- Girvan Academy - Refurbishment Works (ICT Area / Library)
- Girvan Primary School - Internal Alterations 2019-20
- Girvan Academy - Refurbishment of Classroom 4
- Heathfield Primary - Classroom Conversion

58,000	58,000	51,976	Complete	Works are now complete on site with final account to be agreed and final payments to be made thereafter.
0	5,948	5,948	Complete	Works are complete. Request to add budget from unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
1,840	1,840	(1,480)	Complete	Works are now complete on site with final account to be agreed and final payment to be made thereafter. Credit in relation to open and accruing PO.
58,081	8,081	4,057	Complete	Works are now complete on site with final account to be agreed and final payment to be made thereafter. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
132	257	257	Complete	Final costs in relation to older project. Request to allocate budget from the Unallocated Balance above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
505	505	0	Complete	Awaiting final costs in relation to older project.
0	0	(487)	Design and Tender	The budget for the Heathfield Primary School - ASN Base has been coded to the Heathfield Primary - Classroom Conversion code. It was approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, that this be transferred to the correct line. Credit in relation to open and accruing PO.

0	0
0	0
0	0
0	0
0	0
0	0
0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Heathfield Primary School - ASN Base	589,583	564,583	549,941	Complete	Works are complete on site with final account to be agreed and final payment made thereafter. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	50,000	0
- Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade)	0	5,110	5,110	Complete	Final costs in relation to older project. Request to allocate budget from the Unallocated Balance above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade)	63,612	13,612	1,369	Complete	Works are now complete and final charges due to be made by contractor. Contract is still within the defects liability period. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Marr College Playing Fields - Contribution Towards Improving Lighting Between School and Pavilion (ARA led project)	30,000	0	0	Complete	Works are now complete and final charges awaited from the contractor. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Sacred Heart Primary School - Installation of Heat Recovery Units	7,641	7,641	0	Complete	Works are now complete and final charges due to be made by contractor.	0	0
- Southcraig Campus - Various Works	64	191	191	Complete	Works are complete. Request to allocate budget from the Unallocated Balance above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
- Southcraig Roofing works	110,000	110,000	104,321	Complete	Works are now complete on site. Awaiting final costs be recharged.	0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Straiton Primary - School House	0	0	0	Complete	Works are complete and no further funding is required. Request to return the remaining balance to the Unallocated Balance line approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
- Symington Primary School	0	0	0	Complete	Works are complete and no further funding is required. Request to return the remaining balance to the Unallocated Balance line approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b><u>New Schools Refurbishment Projects Identified for 2024/25</u></b>							
- Alloway Primary School - Car Park Extension	17,200	17,200	17,200	Complete	Works are now complete on site.	0	0
- Colmonell PS Roof Repairs 2024/25 – Additional Works (SRB Funded)	15,834	15,834	0	On Site	Request to allocate budget from Unallocated Budget line above approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Works ongoing.	0	0
- Coylton Primary School Playground Markings	10,000	10,000	7,116	Complete	Request for £10,000 to be allocated to this project from the Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024. Works were completed during the school summer holidays. Currently checking if any final costs are due to be charged.	0	0
- Dailly Primary School Playground Improvements	20,000	20,000	0	Complete	Works are now complete on site. Final costs due to be charged.	0	0
- Dalmilling Primary School - Temporary Hut Removal	24,984	24,984	24,984	Complete	Works are now complete on site.	0	0
- Dalmilling Primary School - Internal Re-decoration / Painter Works (Summer 2024)	8,000	8,000	7,371	Complete	Works are complete on site with final charges awaited.	0	0

**Children and Families**

Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

- Kirkmichael Primary School - Changing Room Conversion to Office
- Girvan Academy - Refurbishment of First Floor Business / Computing Suite & Music rooms
- Girvan Academy - Refurbishment of School Theatre

30,000	25,000	21,258	Complete	Works are now complete on site. Final account to be agreed and costs charged thereafter. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
4,500	4,500	0	Design and Tender	Initial scheme and costs are currently underway. Works are anticipated to start early June 2025 for completion by new term. First floor alterations will now be included in the works- Repurposing old business/computing suite, staff base/office and corridor (R231/R232/R234/R235/R247) to pupil support, resource, staff base and conference room. Music rooms to be included in the works. Site visit held 22/10/24 and initial proposals are now to be progressed by PDS. this will consider phasing of the works to allow works to commence alongside Theatre works in summer 2025 with a phased handover. SRB funded.
0	0	0	Design and Tender	Initial scheme and costs are currently underway by PDS and option agreed with education. Works are anticipated to start early June 2025 for completion by new term. First floor works is also being reviewed as a following phase.

0	0
0	0
0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Heathfield PS Cruyff Special Court	380,000	40,000	15,243	Design and Tender	Tenders returned 23/10/24 and LOA and ROT awaiting issue. Works are expected to start on site early January following successful appointment of contractor. An objection had been received and the application was considered at Regulatory Panel. Planning permission has now been granted and the Development Agreement is being agreed with the Cruyff Foundation to allow a contractor to be appointed. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- ICT Capital Spend 2024/25 - ActivPanels Estate	75,000	65,000	53,350	On Site	There will be approximately £10,000 of an underspend and it is request that this is carried forward to 2025/26 through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025. This underspend is due to the phased implementation approach that has been taken. As schools are asked to cover the installation costs it was agreed to pause the refresh programme for now and start again in April/May 2025 when schools have access to their new budgets. Carrying forward this funding will allow us to continue to refresh dated technology in schools without impacting overall project delivery.	0	0
- Invergarven School Environmental Control Upgrades	40,000	40,516	40,516	Complete	Works are complete. Request to add additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Marr College, Troon - New 3G Carpet	127,000	127,000	2,953	On Site	Match funding to replace carpet on 3G pitch and installation of LED floodlights. LOA issued to CY Turf on 13/12/24 and prestart held on 10/01/25. Works commenced on 27-01-25. Note that Golf have requested that the existing carpet be put aside for their reuse.	0	0
- Portable Appliance Testing in Various Schools 2024/25	44,383	44,752	44,752	Complete	Works are complete. Request to add additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Prestwick Academy - Door Fob Security Work	24,000	24,000	17,824	Complete	Works are now complete on site with final charges awaited.	0	0
- Queen Margaret Academy - New Fencing	2,146	2,146	2,146	Complete	Works are complete on site.	0	0
- Reinstatement of Embankment Pow Burn, Prestwick	15,000	15,000	14,760	Complete	Request to allocate budget from Unallocated Budget line above made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Issue with the Pow Burn which requires reinstatement works (ARA tender). Works are complete on site with final costs to be charged.	0	0
- Sacred Heart Primary School - Further HVAC Improvements - Hall & Office Accommodation	42,438	42,438	42,438	Complete	Request for additional budget to be allocated to this project approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Works are now complete on site.	0	0
- School Security Improvements	40,000	60,000	27,496	On Site	Works are ongoing to improve security in a number of schools. Request to allocate additional budget from unallocated balance made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Children and Families	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Troon PS - ASN Base	0	0	0	Concept	Potential for two phases of work, firstly on ground floor of main building (2 classrooms), then to vacated EYC to provide back general purpose / staff spaces. Not currently required but could add 2 further classrooms on first floor (future years). Include quiet room, sensory room and accessible changing. Need to consider car park / parking & ASN transport access as part of this. Preferred option agreed with Education. Design Team to be appointed and site visit to be arranged. Request to add budget from unallocated balance, and carry forward to 2025/26, made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Developers Contribution - Monkton - Educational Cont. Associated with S75 Agreement for Planning Permission 19-00457-APPM	0	0	1,822	Complete	Costs currently being identified and may require recoding.	0	0
Doonfoot PS - Alterations to Upper School Classrooms to Form ASN Base	0	10,000	2,485	Design and Tender	Alterations to rooms R016, R017, R116 and R019 to increase classroom space and provide a quiet room. Preferred option agreed with Education. Design Team to be appointed and site visit to be arranged. Request to allocate budget from School Refurbishment Programme - Unallocated Funding 2024/25 & Future Years line above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Symington PS - Alterations to Form New Entrance Lobby	0	10,000	2,485	Design and Tender	New partition and doors to be erected to form secure entrance lobby. PDS are progressing proposals. Design Team to be appointed. Request to allocate budget from School Refurbishment Programme - Unallocated Funding 2024/25 & Future Years line above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0



<b>Children and Families</b>
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Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

Heathfield Primary School - Extension to Dining Hall
<b>2,360,810</b>

0	10,000	2,065	Design and Tender	Proposal are underway along with initial costs. Design team have now been appointed. Request to allocate budget from School Refurbishment Programme - Unallocated Funding 2024/25 & Future Years line above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
<b>2,360,810</b>	<b>1,745,754</b>	<b>1,389,707</b>		

0	0
<b>1,645,000</b>	<b>1,600,000</b>

<b>Window and Roof Replacement</b>
Window and Roof Replacement - Unallocated Funding 2024/25 & Future Years
<b>Window and Roof Replacement Projects Brought Forward From Previous Years</b>
Girvan Academy - Window Replacement 2022/23
Macadam House Roof Replacement 2022/23
Marr College - Replacement of Bird Netting to Roof

0	0	0	Concept	2024/25 budget fully allocated to projects as detailed below. Further budget available for allocation in financial years 2025/26 and 2026/27.
189,240	189,240	189,240	Complete	Works are complete.
0	0	0	Complete	Works are now complete on site. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to return budget to the Unallocated Balance above.
0	0	0	Complete	Works are complete and no further invoices are due. Request made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024, to reallocate this budget to other projects within this section of the Programme.

90,367	100,000
0	0
0	0
0	0

**Children and Families**

Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update
£	£	£		

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

Troon Town Hall - Window Replacement 2022/23
<b><u>Window and Roof Replacement Projects 2024/25</u></b>
Kyle Academy - Replacement Roof Covering & Skylights 2024/25
Marr College - Roofing Works 24/25

0	0	0	Complete	Works are now complete on site. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to return budget to the Unallocated Balance above.
151,577	153,202	153,202	Complete	Works are now complete on site. Request to allocate additional budget from other budget lines underspent within the section made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
20,000	18,375	10,372	On Site	Works are currently on site and progressing towards completion. Full budget unlikely to be required and request to allocate part of this to other budget line within the section made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
<b>360,817</b>	<b>360,817</b>	<b>352,814</b>		

0	0
0	0
0	0
<b>90,367</b>	<b>100,000</b>

Our Adults and Older People	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Project Budgets Approved 2024/25: - - Updated Per Special Council of 6th February, 2025</b>							
Scheme of Assistance *1	636,075	436,075	372,371	Legally Committed	A number of grants have been awarded / paid during 2024/25. Over time, there is a continuing and increasing demand for private sector disabled adaptation grants and this will lead to an increased pressure on budgets which will continue to be monitored going forward. Based on current spend levels, request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	600,000	600,000
Community Store - Dukes Road Upgrade	200,000	200,000	166,359	On Site	Works are currently on site and progressing towards completion.	0	0
Hourstons Development	703,677	1,063,677	861,460	Legally Committed	The detailed development options and business cases for the current proposals continue to be progressed. The planned future use will a mixed site including offices, care accommodation and social housing. A contractor has been appointed for the demolition of Arran Mall and the site start date will be finalised upon completion of the service disconnections. Asbestos removal works have been carried out in Hourstons and the building is now accessible for further surveys. Request to advance funding from 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	7,000,000	10,500,000
Replacement of Carefirst System	21,932	17,854	0	Design and Tender	Fact finding and information gathering is currently ongoing, with a view to going to the market in March/April, 2025. Request to carry part of the budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	1,130,000	0
	<b>1,561,684</b>	<b>1,717,606</b>	<b>1,400,190</b>			<b>8,730,000</b>	<b>11,100,000</b>

\*1 The Scheme of Assistance Grants are awarded to residents in all wards throughout South Ayrshire.

**Our Communities**

Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	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: -  
- Updated Per Special Council of 6th  
February, 2025**

Ayrshire Roads Alliance - Bridge Works (General)	63,521	63,521	7,279	Design and Tender Early design stages for B743/90 Pinmore Bridge Strengthening and A79/40 John Street Railway Bridge Parapets is ongoing No construction will take place on these projects in 2024/25 it will be design only with the intention of issuing tenders for B743/90 Pinmore Bridge Strengthening in early 2025/26. Design works including options for A79/40 will develop in 2025/26. Estimated spend on design £10,000. Some of this general funding will be required to supplement the budget for the ongoing works at A79/30 Victoria Bridge which has a tender value of £593,087.80 but also has a Compensation Event of £12,720.25 which is valid and additional works of £15,000 have been instructed giving an estimated final valuation of £620,808.05 which is £55,554.05 greater than the £565,254 budget provision. Total spend estimated in 2024/25 of £65,554.05 Request to carry part of budget forward to 2025/26 made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.

600,000	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work)	365,254	283,658	211,873	On Site	Contract has been awarded to W I & A Gilbert. Tender Value £593,087.80. Works are due to start on site in August 2024. Works is suspended while a new Marine Licence is obtained. Completion date unclear at present.. Request to carry part of budget forward to 2025/26 made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	200,000	0
Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs	94,887	40,000	7,864	Design and Tender	Further to completion of a structural assessment including dive survey and sediment transfer model a preferred option has been selected. Marine Consultant Wallace Stone are carrying out detailed design and contract preparation. Design and Contract Documentation preparation is expected to be completed in 2024/25 Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	450,000	0
Ayrshire Roads Alliance - Girvan South Pier Quay Repairs	138,862	138,862	8,286	Design and Tender	Further to completion of a structural assessment including dive survey a preferred option has been selected. Marine Consultant Wallace Stone are carrying out detailed design and contract preparation. Tender issue programmed for December 2024. Projected completion March 2025. Full spend is anticipated.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Ayrshire Roads Alliance - LED Replacement	47,820	33,820	0	Complete	LED Programme works are complete. Request to re-profile part of budget to Lighting Capital made through P9 Capital Monitoring Report to Cabinet of 15th February, 2025.	0	0
Ayrshire Roads Alliance - Local Flood Risk Plan	149,334	149,334	59,917	Design and Tender	The Troon Coastal Flood Study - Long List and Short List options have been submitted for this project which following agreement will conclude the study in 2024 with a spend of £152,000. Balance into 2025/26 + 2025/26 budget will fund the Pow Burn flood study. Pow Burn Flood Study has been scoped and will commence once the Troon Flood Study is concluded in 2024. Pow Burn Flood study is estimated at £133,970.50 and will be ongoing throughout 2025/26. We also have the Longlands Park Surface Water Management Study which is estimated at £10,000 and will be concluded in 2024/25.	114,000	64,000

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Roads Reconstruction & Improvements	2,718,904	3,637,000	3,308,818	On Site	Due to increased costs on projects with coal tar (results of which were late) and other works requested by Senior management/elected members has resulted in a projected overspend. As an addition Road works Commissioner implementation on signing, lighting and guarding (Red Book) resulted in Traffic Management costs being higher than anticipated. Sites identified for 2024/25 will carry forward into 2025/26 programme. Request to advance budget from 2025/26 to match anticipated final spend made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	2,500,000	2,500,000
Ayrshire Roads Alliance - Street Lighting	208,140	222,140	220,559	On Site	Original Lighting Capital programme is complete. However owing to Scottish Power undergrounding works in Maybole an additional project was added which will be funded from 2025/26 Capital budget. Re-allocate budget from LED Replacement above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	150,000	150,000
Ayrshire Roads Alliance - EV Charging Infrastructure	91,912	10,912	0	Design and Tender	Locations for new EV charging units requires to be provided to EAC to allow works to be planned. Identification process ongoing. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 15th November, 2025.	200,000	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation	151,133	21,133	11,341	Design and Tender	Detail design and contract preparation progressing by consultants Fairhurst. Existing budget provision insufficient to procure these works. Planning to partly fund from U49 Littleton Farm project as Dunure is more of a priority. Design to be completed in 2024/25 estimated cost of £14,000. Chosen option estimated at £450,000 construction cost so discussion required regarding budget before issuing tenders. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work	0	0	0	Design and Tender	On hold until C12 Dunure Slope Stabilisation works completed. Request to re-allocate budget to C12 Dunure Slope Stabilisation in 2024/25 approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities	40,296	40,296	0	On Site	Works ongoing.	0	0
Ayrshire Roads Alliance - Vehicle Restraint Barriers	50,000	27,000	2,475	Legally Committed	Contract has been awarded to W I & A Gilbert. Tender Value £26,694.00. Design work ongoing for a 2nd location on the A713. 2nd location will be carried out in 2025/26. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	50,000	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Ayrshire Roads Alliance - Ayr Depot	0	0	0	Concept	Budget added to future year of programme, as approved through the Capital Review Paper, taken to Special Council of 6th February, 2025.	250,000	0
Tier 1 - Active Travel Infrastructure Plan 2024-25	688,000	438,000	268,776	On Site	Tier 1 programme is being developed. Several of the projects are located at or adjacent to schools, and works are planned for 2025 summer holidays. Whilst this is beyond FY end, Transport Scotland have confirmed this is acceptable as long as costs are committed. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Tier 2 - Active Travel Infrastructure Plan 2024-25	0	430,000	0	On Site	Request to add new grant awarded made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025. Enabling works on the Dundonald to Barassie Active Travel route currently ongoing, will complete late March. Dundonald Cross Signalisation due to start 8th February and due to complete late March. Full spend is anticipated.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Belleisle Park - Additional Works	674,079	49,079	7,629	On Site	Supporting Neighbourhood Services, external design team appointed and tender preparation underway. The works are now scheduled to start on site in September 2024 (as agreed with Belleisle Conservatory Ltd). A contractor has been appointed to carry out urgent repair works to ensure the buildings structural integrity in advance of the main works being undertaken later in the year. WH Kirkwood have been appointed to carry out the main repair works with the works due to start on site in February 2025. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
CCTV Public Space Infrastructure	25,357	20,424	6,100	Complete	Works are complete and final charges are outstanding. Anticipated that full budget will not be required and request made through the P9 Capital Monitoring Report to Cabinet of 15th February, 2025 to reallocate part of this to other projects.	0	0
<i>Cemetery Infrastructure Project</i>	1,144,381	1,214,779	1,122,452	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	163,171	40,000
Craigie Additional Sporting Facility	153,713	158,305	158,305	Complete	Works are now complete on site, with final account to be agreed and final payments to be made thereafter. Request to increase budget form underspends elsewhere in the programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Follow On From Accessible Ayr (G21523)	778,780	778,780	0	On Site	Contract issued and project on track to complete late March with full spend anticipated.	0	0
Girvan Library Relocation	926,087	926,087	802,419	Complete	Works are now complete on site with financial completion to be agreed and final payments made thereafter. Delivery of the loose furniture and library fittings awaited.	0	0
Girvan Pitch	0	0	0	On Site	Request to reallocate balance of budget made through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
Dolphin House	6,100	6,441	6,441	Design and Tender	Feasibility study being undertaken for additional bunkhouse accommodation and upgrade of Dolphin House. Bespoke Hide House Outdoor classroom now installed and in use. Request to allocate additional budget from other areas within programme unspent made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
<i>Girvan Regeneration Projects</i>	1,373,292	1,373,292	359,073	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	1,009,737	0
Golf Strategy - Health and Safety Works	0	0	0	Complete	Works completed on site in 2023/24. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to re-allocate balance of budget to Lochgreen Welfare Facility projects detailed below.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Green Waste / Household Recycling and Waste Transfer Station	147,004	147,004	142,607	Design and Tender	Design team have been appointed and proposals are being developed. and costed ahead of the next DTM on 19/06/24. Drainage proposals are key to informing the site layout and operation. Key dates have been confirmed to achieve a project delivery of March '25. Timescales are challenging as SAC must conclude the purchase of the site prior to making the planning application and planning approval needs to be in place prior to making the SEPA WML application. This site is no longer being considered with another site under consideration. Design team have been appointed and proposals are being developed. and costed ahead of the next DTM on 19/06/24. Drainage proposals are key to informing the site layout and operation. Key dates have been confirmed to achieve a project delivery of March '25. Timescales are challenging as SAC must conclude the purchase of the site prior to making the planning application and planning approval needs to be in place prior to making the SEPA WML application. This site is no longer being considered with another site under	1,940,000	3,500,000
New Weighbridge Office at Heathfield Waste Recycling Centre, Ayr KA8 9ST	105,000	105,000	89,597	Complete	Works are now complete on site. Final account to be agreed and final payment will be made thereafter.	0	0
Household Bins - Replacement Programme	130,000	80,000	52,147	Legally Committed	Works are currently ongoing. Full spend not anticipated in current year and request to carry part of budget forward to 2025/26 made through the P9 capital Monitoring Report to Cabinet of 18th February, 2025.	130,000	130,000

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Maybole Town Centre Regeneration - Town Hall	201,871	31,871	21,802	Complete	Original works are complete on site. Anticipated overspend when retention becomes due. Additional improvement works are with PDS for design/costing - these should build on success of refurbishment to better cater for users needs. Budget is unlikely to be fully spent in 2024/25 and request made through Capital Monitoring Report to Cabinet of 16th February 2025 to carry part of this budget forward to 2025/26.	0	0
Maybole Town Centre Regeneration - Public Realm Improvements to the High Street	343,250	43,250	37,469	Design and Tender	Project managed by Ayrshire roads Alliance since July 2024 with application to Transport Scotland's Active Travel Infrastructure Fund in January 2025. Anticipated additional costs associated tbc. NHLF have indicated that SAC resource is required to administer funding. This will be determined following outcome of ATIF application. Budget is unlikely to be fully spent in 2024/25 and request made through Capital Monitoring Report to Cabinet of 16th February 2025 to carry part of this budget forward to 2025/26.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Maybole Regeneration Works	0	0	0	Legally Committed	Request to reallocate part of budget to Maybole Regeneration - Project Team per paper approved by Cabinet of 18th June made through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024. Budget unlikely to be spent in the current year and a request to carry remaining balance in 2024/25 forward to 2025/26 approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	1,222,218	650,000
Maybole Regeneration – Project Team	135,481	85,481	43,952	Other	Maybole Regeneration Team posts contracts extended to Dec 2025 and Maternity Leave cover as per ELT Staffing Establishment - Ref: 607 - CT - Maybole Regeneration Posts (funded from Maybole Regeneration £2m Capital budget). As full budget is unlikely to be spent in the current year, a request to carry part of the remaining balance in 2024/25 forward to 2025/26 is requested through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Maybole Regeneration – Small Grants Scheme	106,000	0	0	Legally Committed	As per previous update, there have been significant challenges in delivering this scheme. Review of projects undertaken and all except 1 are confirmed to proceed. It is expected that the projects will be in a position to get o site during 2025/26, if not, they will be withdrawn from the project. As budget is unlikely to be spent in the current year, a request to carry remaining balance in 2024/25 forward to 2025/26 is requested through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	25,000	25,000
Nature Restoration Fund 2022/23	263,113	263,113	0	Design and Tender	Works have now all been completed, including (a) a wildflower meadow creation and management scheme; (b) Belleisle wetland project; (c) Wetland scrape creation project; (d) Invasive non-native species control measures; and (e) tree planting at Hayhill, Ayr. Costs to be charged.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Nature Restoration Fund - Edinburgh Process Strand 2023/24	139,984	139,984	131,546	Design and Tender	<p>A number of works have been completed, including (a) Development of a Pollinator Nature Network; (b) a small scale tree planting programme; (c) Tree planting at Dalmling Golf Course; (e) Wildflower meadows; (f) Planting of marram grass at Girvan Golf Course; (g) Purchase of equipment; and (h) a Citizen Science and Green Health project.</p> <p>Project (d) Biodiversity enhancements to the Barassie to Dundonald Active Travel Route where an update from Ayrshire Roads Alliance regarding process to the Barassie to Dundonald Active Travel Route is awaited.</p> <p>Final costs to be charged.</p>	0	0
Nature Restoration Fund - Edinburgh Process Strand - 2024/25	0	0	0	Concept	<p>Per a letter from Scottish Government dated August 2024, Scottish Ministers have agreed to a temporary amendment to the current statutory accounting requirements for capital grant, as described in Local Government Finance Circular 3/2018 which will allow local authorities to replace revenue reserves held for capital investment purposes, in order to allow those revenue reserves to be used to fund the 2024-25 local government pay award. This applies to the Nature Restoration Fund award for 2024/25.</p> <p>It is requested through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024 that this be removed from the capital programme.</p>	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Place Plans	282,564	82,564	70,538	On Site	A number of Place Plan projects have been completed and considerations ongoing for further works to be undertaken. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	300,000	0
<i>Place Planning and Community Led Projects</i>	3,012,777	2,774,659	1,175,790	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	1,499,000	1,750,000
<i>Place Planning and Ayr Ward West/Ayr Town Centre projects</i>	1,251,670	1,251,670	365,478	<i>See Expanded Section</i>	<i>Budgets allocated to projects in the current and future financial years (2024/25 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 29th February 2024.</i>	900,000	900,000
Renewal of Play Parks 2023-24	189,000	189,000	79,887	On Site	An award of £189,000 was made by Scottish Government for the Renewal of Play Parks 2023-24 project. Girvan Play area is now completed. Hosiery Park Troon also completed. The remaining 2 play areas at Adams Gate and Burns Road in Troon will be completed shortly. All monies will be spent this financial year	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Renewal of Play Parks 2024-25	283,000	83,000	0	Design and Tender	An award of £283,000 has been made by Scottish Government for the Renewal of Play Parks 2024-25 project. Neighbourhood Services have finalised selection of play areas to be upgraded and will be focusing on safety surface replacement, inclusive play equipment and refurbishment of equipment. In the coming weeks the Service will be updating the ward members in which the play areas are located. We anticipate being able to spend £83k in this financial year and would ask for the remainder to be carried forward. The reason for non spend is all authorities are looking for playground works to be carried out and we are competing for the same contractors. Additionally we have been undertaking playground works via ward spend Request made through P9 Capital Monitoring Report to Cabinet of 18th February 2025 to carry part of budget forward to 2025/26.	0	0
Renewal of Play Parks 2025-26	0	0	0	Concept	An award of £472,000 has been made by Scottish Government for the Renewal of Play Parks 2025-26 project. Request to add this budget into the Programme approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	472,000	0
<i>Public Conveniences - Various Projects</i>	595,821	595,821	525,973	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Rozelle House (Grant Funded Works)	0	0	0	Complete	Works are now complete on site and no further payments are anticipated. Request to reallocate budget to other projects within the Programme approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
SPT/Transport Scotland Projects	438,637	671,644	18,231	See Expanded Section	For detailed breakdown, see expanded tab below.	61,000	0
Ayr Town Centre Projects	7,500	7,500	7,500	Complete	Works are now completed with final costs recharged. Request to allocate additional budget form underspends elsewhere in the Programme approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
Ayr Town Centre Regeneration Works	250,000	50,000	0	Concept	Budget allocated in 2024/25 and future years for works for Ayr Town Centre. Full budget will not be spent in 2024/25 and request to carry part of this forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	6,750,000	6,000,000
Girvan Palace Park (Former Bingo Hall Site)	130,000	30,000	20,446	Design and Tender	A consultant Landscape Architect has been appointed with initial designs prepared. A topographic survey has been carried out, PDS are progressing with project delivery. It is anticipated that works will start early 2025. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	200,000	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Scottish Government - Place Based Investment Programme 2022/23	20,265	20,265	975	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken.	0	0
Scottish Government - Place Based Investment Programme 2023/24	202,000	202,000	163,770	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken.	0	0
Scottish Government - Place Based Investment Programme 2024/25	386,315	186,315	19,999	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken. Full budget will not be spent in 2024/25 and request to carry part of this forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
Newton Steeple - Re-rendering	143,113	143,113	107,797	On Site	Go-Wright commenced works on 12th August for 16 weeks and works are progressing well. All road closure permits are now in place and have been removed and reinstated for local events in line with the conditions of the permit. The site demobilised for the festive period and works resumed again on the 6th January 2025.	0	0
VAT Recovery Projects	267,713	267,713	96,493	See Expanded Section	For detailed breakdown, see expanded tab below.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Craigie Park Sport for All Facility Development	36,251	11,357	11,357	Complete	Works are now complete on site with financial completion to be agreed and final payments made thereafter. Full budget is unlikely to be required and request approved through the P3 Capital Monitoring Report to Cabinet of 26th November, 2024 to reallocate part of this to other projects.	0	0
Refurbishment & Extension to King George V Changing Facilities	366	366	366	Complete	Works are now completed with final costs recharged.	0	0
Promenade and Shorefront Improvement Scheme (See Below)	1,045,094	0	0	On Site	Request to allocate budget against projects identified in the paper 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' as approved by Council of 12th December, 2024.	500,000	500,000
<b>Troon Promenade Projects</b>							
Resurfacing of Troon Esplanade With Red Tarmacadam	0	89,538	0	Complete	Works complete on site. Request budget of £89,538 be added in line with Ward Capital paper approved 12th December, 2024.	0	0
BBQ Area on Promenade With Picnic Area	0	10,000	0	On Site	Start November 2024 and end January, 2025. Awaiting delivery of benches. Request budget of £10,000 be added in line with Ward Capital paper approved 12th December, 2024.	0	0
Wind Direction Installations	0	0	0	Concept	Start and end in Spring 2025. Request that budget £10,000 be allocated to 2025/26.	0	0
Esplanade - Additional Area to be Resurfaced. Includes Emergency Repairs for Health and Safety Issues	0	36,120	0	Complete	Works are complete on site. Request that budget be allocated in line with costs identified through the Ward Capital Paper of 12th December, 2024 of £36,120	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Esplanade - Additional Area to be Resurfaced. Phase 2 Resurfacing	0	222,000	0	Design and Tender	Start and end March 2025. Request to add budget of £222,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Shore Defence / Structural Stabilisation	0	50,000	0	Design and Tender	Start and end March, 2025. Request to add budget of £50,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Install Lecterns Along Promenade	0	7,500	0	Concept	Start and end March, 2025. Request to add budget of £7,500 as identified in Ward Capital paper of 12th December, 2024.	0	0
Compostable Toilet at South Beach	0	30,000	0	Concept	Start Spring and end Summer 2025. Request to add budget of £30,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
<b>Prestwick Promenade Projects</b>							
Provision of 2Nr Steel Benches at New Prestwick Promenade Playpark	0	0	0	Complete	Works completed and charged to financial year 2023/24.	0	0
Provision of 4Nr Steel Picnic Tables at Prestwick Promenade	0	0	0	Complete	Works completed and charged to financial year 2023/24.	0	0
Prestwick Promenade Surfacing Works	0	0	0	Complete	Works are complete on site. Budget of £224,067 approved and allocated in 2025/26, and will require to be advanced.	0	0
Introduce 'World Destination' Signpost on Prestwick Promenade	0	0	0	Concept	Start and completion in Spring 2025. Request to add budget of £5,000 in 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
Improve Access at Promenade Children's Playpark for Buggies and Wheelchair Access	0	0	0	Concept	Start and completion in Spring 2025. Request to add budget of £15,000 in 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
<b>Ayr West Promenade Projects</b>	0	0	0				
Remove the Watchfull and Carry Out Repairs to the Slipway	0	6,988	0	Complete	Works are complete. Request to add budget to reflect costs as identified in the Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Resurfacing of Ayr Promenade with Red Tarmac	0	226,023	223,037	Complete	Works are complete on site. Request to add budget to reflect costs as identified in the Ward Capital paper of 12th December, 2024.	0	0
Repairs to the Footbridge Over the Slipway	0	200,000	0	On Site	Started in September 2024 and completion in February, 2025. Request to allocate budget of £200,000 in line with that identified in the Ward capital paper of 12th December, 2024.	0	0
Introduce 'World Destination' Signpost on Ayr Promenade	0	0	0	Concept	Start and completion in Summer 2025. Request to allocate budget of £5,000 to 2025/26 as detailed in the Ward Capital paper of 12th December, 2024.	0	0
<b>Girvan Promenade Projects</b>	0	0	0				
Installation of a New Height Restriction Barrier at the South of the Harbourmaster's Office at Girvan Harbour	0	0	0	Complete	Budget included under Girvan Regeneration projects section of the programme. This is to be returned and works funded from the Promenade budget.	0	0
New Shelter (Park Run Start Point at Girvan Harbour)	0	0	0	Concept	Start Summer 2025 and completion Winter 2025. Request to allocate budget of £100,000 to 2025/26 in line with Ward Capital paper of 12th December, 2024.	0	0
New Seating at the Shorefront at the Event Area	0	0	0	Design and Tender	Start Summer 2025 and completion Winter 2025. Request to allocate budget of £10,000 to 2025/26 in line with Ward Capital paper of 12th December, 2024.	0	0
Creation of Event Space at the Shorefront With Power Supply and New Surfacing	0	68,000	0	On Site	Start on site in June 2024 and completion in March 2025. Request to allocate budget of £68,000 to 2024/25 in line with Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Upgrade of the Memorial Fountain and McCubbin Fountain	0	0	0	Concept	Start on site in Spring 2025 and complete in Autumn 2025 Request to allocate budget of £50,000 to 2025/26 in line with Ward Capital paper of 12th December, 2024.	0	0
Paving Upgrade on Approach to Memorial Fountain With Water Feature	0	0	0	Concept	Start on Site in Spring 2025 and complete Summer 2025. Request to allocate budget of £100,000 to 2025/26 in line with Ward Capital paper of 12th December, 2024.	0	0
Prestwick Pool - AHU and Water Storage Project - Net Zero	2,465,000	1,465,000	778,628	On Site	Tender received and has been checked. Target start date mid-October with completion of MEP installations be end of March 2025. Robertson Construction have been appointed as the main contractor. The works have commenced and are progressing well. The external wall and roof cladding is being removed. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Prestwick Regeneration/Heritage Works	500,000	500,000	2,250	Concept	Prestwick consultation process ongoing.	900,000	600,000
- Ayr Esplanade- Inner Harbour Improvements	68,585	68,585	37,786	On Site	Inner harbour projects to repair existing fabric, improve wayfinding, enhance existing artwork to attract tourists and encourage locals to spend more time in the area.	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Girvan Esplanade - Adventure Golf Course	100,000	100,000	0	Design and Tender	Consultant has been appointed to progress design of new facility.	0	0
- International Workers Memorial	5,000	5,000	0	Complete	Works are complete and final invoice to be received.	0	0
- Ayr Esplanade - Artwork Trail Restoration	10,800	10,800	12,750	Design and Tender	Austin Smith Lord appointed to carry out analysis of inner harbour area and existing artworks, provide community consultation for new art work and prepare proposals for interpretation and wayfinding for the artworks. Several meeting have been held with the local residents association. A public engagement event was held in the Citadel on 21st August 2024 and responses are being considered. Meeting with Consultants scheduled for 29/10/24.	0	0
- Floating Pontoons @ River Ayr	30,930	30,930	30,413	Complete	Works are now complete on site. Final account to be agreed and final payment will be made thereafter.	0	0
- Mixed Tenure Grant	200,000	50,000	0	Design and Tender	Investment to support provision of grants to owners in mixed tenure blocks to ensure the Council meets the Scottish Housing Quality Standard requirements and improves the living standards in neighbourhoods and communities. Various projects currently being considered.  Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Wetland Creation and Pollinator Corridors Belleisle Golf Course	32,057	32,057	0	Complete	Works are complete on site. Awaiting final account to be agreed.	0	0
- Coastal Change Adaptations	20,000	20,000	0	On Site	Phase 1 is complete and invoices to the value of £66,725.13 have been passed for payment under PO EAC431299. Unsure why not reflected in the "Actual Spend" column. Can this be checked? The phase 2 scope is nearing conclusion and contract award. Programme not agreed yet. Balance will be used for the Ayrshire Coastal Change Adaptation Plan which is the next project and in the Capital Programme.	149,965	0
- Golf Courses - Enhancements	699,896	99,896	12,613	Design and Tender	Initial briefing stage, enquiry sent to Planning to ascertain if consent is required, response confirmed that planning permission is required. Ecological assessment and irrigation surveys being progressed by Golf Service. Target completion 2025. Alliance Leisure Services appointed to provide support for the public consultation. Pangaea Golf Architects have been appointed and have developed masterplan proposals up to Stage 3 for both courses. Public engagement events were held on the 4th and 22nd October 2024 and the responses are being collated and considered. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	2,800,000	1,000,000
- Golf Course - Belleisle Enhanced Practice Facilities	250,000	150,000	79,144	Concept	At early design stage.	1,088,000	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Belleisle Golf Course Improvements	50,000	50,000	13,253	Design and Tender	Initial briefing stage, enquiry sent to Planning to ascertain if consent is required, response confirmed that planning permission is required. Ecological assessment and irrigation surveys being progressed by Golf Service. Target completion 2025. Alliance Leisure Services appointed to provide support for the public consultation. Pangaea Golf Architects have been appointed and have developed masterplan proposals up to Stage. Public engagement events were held on the 4th and 22nd October 2024 and the responses are being collated and considered.	0	0
- Darley Golf Course Improvements	50,000	50,000	18,906	Design and Tender	Initial briefing stage, enquiry sent to Planning to ascertain if consent is required, response confirmed that planning permission is required. Ecological assessment and irrigation surveys being progressed by Golf Service. Pangaea Golf Architects have been appointed and have developed masterplan proposals up to Stage 3. Public engagement events planned in February, 2025.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Darley Cottage, Troon - Refurbishment	2,750	2,750	2,750	Design and Tender	PDS currently progressing options following measured building survey. Ideas for use have been received from the HT of Marr College c/o Cllr Pollock. Initial scheme and costs have been prepared and issued to Asset Management. Meeting with Client group / Marr College has been arranged 27th November. Confirmation on funding TBC to allow designs to progress to technical design.	0	0
- Citadel Refurbishment	3,692,636	1,682,934	912,244	Legally Committed	Alliance Leisure have been appointed to progress designs to RIBA Stage 2. This will include surveys of the building to determine and fabric repairs and will also identify opportunities to improve and upgrade the facilities within the centre. Proposals have been prepared which will decisions to be made around prioritisation of the works. Phase one likely to include an upgrade of the dry side including re-purposing the games hall and a new entrance with a cafe. Cabinet briefing carried out on 20th February. Alliance Leisure now instructed to progress designs to RIBA Stage 4. The initial works to the roof commenced on 6th January 2025. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	2,500,000	3,500,000
Citadel - Urgent Roof Repairs	21,085	21,085	21,085	Complete	Works are complete on site and final invoices paid.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Ayr Leisure Facility	16,216	25,918	25,918	Complete	Request to add budget from the Citadel Refurbishment line above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
- ARA - Adapting To Climate Change - St Ninian's Park	15,000	15,000	0	Design and Tender	This is a partnership project between Scottish Water and South Ayrshire Council. However the funding element from Scottish Water is not finalised yet and therefore the project scope incomplete Update: Verbal communication only has been received from Scottish Water that at least 50% of the total cost will be funded by them with their consultants designing and supervising and ARA procuring. The projected spend to year end is currently unclear. ARA currently procuring a ground investigation contract for this project.	255,000	150,000
- Troon Swimming Pool - Health & Fitness Extension	250,000	150,000	76,128	Design and Tender	Alliance Leisure have been appointed to progress designs to RIBA Stage 4. This will include surveys of the building to determine any fabric repairs. Initial designs have been prepared for an extension to the current gym, additional studio space and an upgrade of the changing accommodation. Design proposals currently at stage 2. Request to carry part of budget forward to 2025/26 made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	898,129	1,372,400

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Troon Hosiery Park - Changing Accommodation	510,000	260,000	5,903	On Site	Design agreed with client. Portacabin appointed to provide a turn key solution. Planning and Building Warrant applications have been submitted. Works are due to start on site in February with completion at the end of March / April 2025. Request to carry part of budget forward to 2025/26 made through P9 Capital Monitoring report to Cabinet of 18th February, 2025.	0	0
- Troon Regeneration Works	350,000	350,000	0	Concept	Budget for current and future years works approved by South Ayrshire Council of 29th February 2024.	1,000,000	650,000
- Lochgreen Golf Course Drainage	1,200	1,200	1,200	Complete	Final invoices paid. Request to allocate budget approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
- Lochgreen & Fullarton Greenkeeping Facility	350,000	50,000	20,319	Design and Tender	A new "Murray Steel Buildings" (or similar) Golf Maintenance Shed to store Plant & Equipment, with adjoining staff welfare facility. Sustainable / renewable technologies. Indicative Layout and Cost prepared. Further discussions with Client Team to be held. The proposals are not affordable. A further option for modular building to provide the welfare facilities and metals storage containers to be developed. Initial meeting held with Portakabin and feasibility scheme and cost awaited. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- The Quay Zone, Girvan - Storm Damage Rectification	439,486	483,726	483,726	Legally Committed	Storm damage reinstatement works (roofing works) are now complete on site. Contractor has been appointed for Phase 3 of the storm damage reinstatement works. Specialist works completed December 2024. It has been agreed that works will be funded via an insurance claim. Further works currently being designed which will also be funded from insurance. Request to recognise expenditure and income budgets made through P9 Capital Monitoring Report to Cabinet of 15th February, 2025.	0	0
	<b>30,134,282</b>	<b>24,146,603</b>	<b>12,511,376</b>			<b>29,277,220</b>	<b>23,481,400</b>

**Analysis of Block Allocations - Communities Investment**

<b>Cemetery Infrastructure Projects</b>							
Cemetery Infrastructure Projects - Funding to Be Allocated 2024/25 & Future Years	0	0	0	Concept	Unallocated funding is available in financial years 2026/27 and 2027/28.	0	40,000
Ayr Cemetery - Remedial Works to Burial Chambers	213,000	213,000	151,380	Complete	Works complete and final account to be agreed. Request to allocate additional budget to project approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
- Ayr Cemetery - Extension to Cremated Remains Section	9,998	9,998	509	Complete	Project complete with final invoice due.	0	0
- Ballantrae New - Upgrade existing Bothy	0	0	0	Concept	This project has been held as we assess current budget and priorities	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Colmonell Cemetery NEW - Re-build Front Walling, Copes & Metal Railings	2,870	2,870	0	Complete	Full budget unlikely to be required to financially complete project and request approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024 to reallocate part of this to other projects within the Section.	0	0
- Colmonell New Cemetery - Wall Repairs to Side of Church	0	0	0	Concept	Check being carried out to establish if report has been completed and submitted to the Council.	0	0
- Crosbie Churchyard - Wall Repairs	8,000	8,000	8,000	Complete	Final invoice has been paid.	0	0
- Kirk at Monkton Cemetery (Old) - Wall Repairs	0	0	0	Design and Tender	Engineer's Report complete and budget cost prepared, requires authorisation to proceed.	0	0
- New Cemetery, Girvan	0	0	0	Concept	A site for a new cemetery is required in Girvan. Bereavement Services to begin dialogue with local landowners to identify potential sites. Initial site identified adjacent to Bynehill Cemetery. PDS to appoint an Engineer to provide a scope and instruct ground investigation works, including groundwater monitoring.	0	0
- Masonhill Crematorium - New Electric Supply to Bothy	39,861	37,061	34,529	Complete	Project complete with final invoice due. It is anticipated the full budget will not be required and it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, that part of this budget be re-allocated to other works within this section.	0	0
- Masonhill Crematorium - Renew Electric Supply for EV Charging Station	4,414	4,414	4,414	Complete	Works complete and final charges received. Request to allocate additional budget to project approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Masonhill Crematorium - New Paving and Drainage at the West Lawn Area	0	0	0	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate the balance of budget to other projects within this section of the Programme.	0	0
- Masonhill Crematorium - New Paving to Courtyard and Internal Areas	0	0	0	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate the balance of budget to other projects within this section of the Programme.	0	0
- Masonhill Crematorium - Book of Remembrance	27,194	27,194	27,194	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate balance of this balance of budget to other projects within this section of the Programme.	0	0
- Monkton & Prestwick New Cemetery (Monkton) - Footpaths at Roundabout	0	0	0	Concept	Project requires to be developed and will be taken forward in a future year.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Old Dailly Bell Tower	58,360	8,360	3,225	Design and Tender	Meeting held with PDA and Narro in 18/11. Request for revised programme outlining key dates for billing and tender. SMC has been refused as the works will require ecological surveys (bats) This has now been arranged with outcome on place ahead of Tender issue. Tender will be a 2 stage tender with stage 1 going out early Jan and stage 2 Late February/ early March. Scaffolding design to be confirmed by specialist ahead on Tender and quotes have been sought by PDA. A site visit was carried out 20/11/24 and proposals are being developed including a cradle scaffold arrangement due to the extremely poor condition and risk of collapse of the crypts. Grounds Teams to arrange for removal of sycamore and vegetation ahead of works. Request to reallocate part of budget to projects elsewhere within the Cemeteries Section made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	129,183	0
- Pointing Works at Prestwick Old as per HERS Inspection	3,868	3,868	3,868	Complete	Works complete and final invoice paid. Request to allocate additional budget to project approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
- Prestwick Cemetery - Shaw Road	3,822	3,822	0	Concept	Discussions regarding exact nature of works required to be held. Request to reallocate part of this budget to other projects within this section of the programme approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Re-erecting Unstable Headstones over 6'	0	0	0	Concept	There are no planned works to be undertaken in the current financial year. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate balance of this balance of budget to other projects within this section of the Programme.	0	0
- Relocation of Mossblown War Memorial	166,058	166,058	159,198	Design and Tender	Works completed and hand over scheduled for 17th Feb 2025. £80k from Ward	0	0
- St Quivox and Dailly Mausolea	0	0	0	Design and Tender	A Conservation Architect has been appointed to prepare condition surveys and estimated costs for repairs works. The mausoleum at St Quivox is Grade 'A' listed. Input also required from a Conservation Engineer, quote awaited from David Narro Associates. A site inspection has been carried out at Dailly and costs are awaited for the required repair works. Budget will not be used in 2024/25 and request to reallocate to other projects approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	33,988	0
- St Quivox Rear Wall	0	0	0	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate the balance of budget to other projects within this section of the Programme.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Tarbolton Cemetery Wall Repair	482	482	482	Complete	Project complete and final invoice submitted. Request approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024, to allocate additional budget from other projects within this section of the Programme.	0	0
- Tarbolton Cemetery (Coilsfield) - Drainage & Footpaths	0	0	0	Concept	Project requires to be developed and will be taken forward in a future year.	0	0
- Troon Cemetery - New Tarmac Paths	0	0	0	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate the balance of budget to other projects within this section of the Programme.	0	0
- Troon Cemetery - Remedial Works to Burial Chambers	598,924	719,322	719,322	On Site	All remedial works at Troon Cemetery to below ground burial chambers now complete. Request to allocate budget to project made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Masonhill Crematorium Relining 2021/22	0	0	0	Complete	Project complete and no further payments due. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate the balance of budget to other projects within this section of the Programme.	0	0
- Ayr Mausoleum - Replacement Roof	7,530	7,530	7,530	Complete	Works now complete on site. Request to allocate budget approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Ballantrae War Memorial	0	2,800	2,800	Complete	Works complete and final charges received. Coding to be confirmed. Request to allocate additional budget to project made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	1,144,381	1,214,779	1,122,452			163,171	40,000
<b><u>Upgrading of Various Public Conveniences (Phase 2)</u></b>							
- Ainsley Park Public Conveniences, Girvan	576,512	576,512	506,664	Complete	Works are now complete on site. Final account to be agreed with the contractor and final payment made thereafter.	0	0
- Fullarton Woods Public Conveniences	0	0	0	Concept	Proposals have been prepared to upgrade the WC's and to form a coffee shop extension. Scheme will potentially be included within the Troon Regeneration works.	0	0
- St Meddan's, Troon	11,052	11,052	11,052	Concept	Final fees paid in relation to St Meddan's in Troon. Request to reallocate budget to project above approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- The Flushes Public Conveniences, Girvan	7,259	7,259	7,259	Concept	<p>On hold. JC+P appointed for Design and CDM services. A scheme has been prepared to refurbish the existing facility, and install paddlegates and card-readers. Structural and M&amp;E Consultants also appointed. Programme prepared. Client has confirmed that these works are to proceed, detailed design underway. Tenders were returned on 6th March 2023. Scope of works to be reviewed to identify savings.</p> <p>Final fees paid in relation to design works for The Flushes in Girvan.</p> <p>Request to reallocate budget to project above approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.</p>	0	0
- Church Street, Troon - Refurbishment of Public Conveniences 19-20	998	998	998	Concept	<p>On hold. JC+P appointed for Design and CDM services. A scheme has been prepared to refurbish the existing facility, and install paddlegates and card-readers. Structural and M&amp;E Consultants also appointed. Programme prepared. May still be an option to demolish and rebuild direct access WC's, Client confirmation awaited. Final fees paid in relation to Church Street in Troon.</p> <p>Request to reallocate budget to project above made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.</p>	0	0
	595,821	595,821	525,973			0	0

**Our Communities**

Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update
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2025/26 Approved Budget £	2026/27 Approved Budget £
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**Ayrshire Roads Alliance - Externally Funded Projects**

**Scottish Government**

- Road Safety Improvement Fund 2024/25

218,643	218,643	14,236	On Site	Programme of works have been submitted to Transport Scotland for comment. Feedback has been received and ARA and works are on site. Close to full spend anticipated by FY end.
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**Scottish Government - Coastal Change Adaptation**

- Coastal Change Adaptation Fund 2023/24

45,000	20,000	0	Design and Tender	Phase 2 Ballantrae Coastal Change Adaptation Plan is currently in the scoping phase. Phase 2 Ballantrae is valued at £50,000 and estimated to be 40% completed in 2024/25. The remainder of Ballantrae Phase 2 costs for 2024/25 will come from G23990 above. £45,000 should be carried forward to 2025/26 Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
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61,000	0
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**SPT 2023/24**

- Community Bus Fund 2023/24

171,000	0	0	Design and Tender	Quotes being sought through Fleet Management for the purchase of a bus to be used for the benefit of the community Bid submitted for additional funding.. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
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0	0
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Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>SPT 2022/23</b> SUSTRANS - Dundonald to Barassie Link 2019-20	3,994	3,994	3,994	Complete	Expenditure in relation to previous years project. Income has been received in relation to this. Request to create expenditure and income budgets approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b>SUSTRANS 2024/24 Awards</b>							
SUSTRANS 24-25 Loans to Troon - Marr College (SAC-PFE-2992)	0	24,500	0	Legally Committed	New granted awarded - request to add expenditure and income budgets made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025. Contracts issued, projected full spend by 31st March 2025	0	0
SUSTRANS 24-25 Girvan Active Travel Routes (SAC-PFE-4077)	0	27,378	0	Legally Committed	New granted awarded - request to add expenditure and income budgets made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025. Contracts issued, projected full spend by 31st March 2025	0	0
SUSTRANS 24-25 Follow On From Access for All – Coynton (SAC-PFE-2991)	0	13,500	0	Legally Committed	New granted awarded - request to add expenditure and income budgets made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025. Contracts issued, projected full spend by 31st March 2025	0	0





Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Development of Portland Park to Provide Enhanced Facilities for Community Use	0	0	0	Complete	No further expenditure is anticipated on this completed project. Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b><u>Ayr East Ward</u></b>							
Feasibility Study for Walkways	0	0	0	Complete	No further expenditure is anticipated on this completed project. Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b><u>Girvan and South Carrick Ward</u></b>							
Bowling Green Improvements (Colmonell)	0	0	0	Complete	No further expenditure is anticipated on this completed project. Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Develop Walking Trails (Dailly and Barr)	2,904	2,904	0	Design and Tender	Works identified and original budget approved to be reinstated through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Plans for improvements to trails in Dailly and Barr currently being developed.	0	0
<b><u>General Maintenance</u></b>							

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Replace / Upgrade Equipment (Russell Drive, Ayr)	0	0	0	Complete	No further expenditure is anticipated on this completed project. Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b>Other</b>							
Golf Academy	0	0	0	Complete	This project has been superseded by the Golf Course - Belleisle Enhanced Practice Facilities. Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Belleisle / Seafield Golf Course - Wayfinding / Signage Works	50,000	50,000	0	Design and Tender	Request to reallocate budget to this project line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024. Works to be progressed.	0	0
VAT Recovery - Supplementary Projects	214,809	214,809	96,493	Design and Tender	Request to reallocate budget to supplementary projects line below approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024. This money is to be used to augment Scottish Government Funding for Play and improve play areas.	0	0
	<b>267,713</b>	<b>267,713</b>	<b>96,493</b>			<b>0</b>	<b>0</b>

<b>Girvan Regeneration Projects</b>
<b>(Ward Projects)</b>



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Girvan Regeneration Projects - Funding to be Allocated 2024/25 & Future Years	566,351	566,351	0	Concept	<p>Budgets allocated to projects in the current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023.</p> <p>First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression.</p> <p>Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression.</p> <p>The paper 'Proposed Ward Capital Projects 2024-2025 and 2026-2027'</p>	1,009,737	0
<b>Girvan Regeneration Projects</b>							
Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade	405,195	405,195	337,674	Complete	<p>Works completes in December, 2024. Cost £450,000 with some costs being incurred late 2023/24. No adjustment required.</p>	0	0
Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan / Biosphere Bikestore	25,016	25,016	5,450	Concept	<p>Work due to start Spring 2026 and complete Autumn 2026. Budget of £400,000 approved and to be allocated between 2024/25 and 2025/26.</p>	0	0
Extension to the Quay Zone	0	0	0	Design and Tender	<p>Work due to start Spring 2025 and completed Spring 2026. Budget £1.5 Million approved and to be allocated from 2025/26.</p>	0	0
Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street	156,490	156,490	0	Concept	<p>Works due to start Spring 2025 and complete Autumn 2025. Budget £300,000 approved and to be allocated between 2024/25 and 2025/26.</p>	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Girvan and South Carrick - Upgrade Works to the Exterior Facades of Buildings in Dalrymple Street, Knockcushan Street and Hamilton Street	0	0	0	Concept	On hold due issues with private owners. Budget £36,270 to be allocated from 2025/26.	0	0
Install Multi Media Signage at the Quay Zone	0	0	0	Concept	Feasibility being reviewed as part of Transformation Programme looking at EV Charge Points incorporating digital signage.	0	0
Girvan Story Project	60,000	60,000	6,693	Design and Tender	A Design Team have now completed RIBA Stage 1 for three of our priority buildings. Additional surveys were commissioned as part of this process including photogrammetry and asbestos surveys. We are continuing to work with funders to de-risk certain areas of these projects by commissioning invasive surveys. Building on the findings of the traditional skills audit, our consultants have met with a number of local groups to begin developing a training and activities plan. Our first of several pilot projects will be to support the Girvan Academy careers day on 29th January by providing taster sessions of traditional roofing skills. We are also working with local groups to develop several other pilot projects for delivery throughout February, March & April.	0	0
Girvan Library Contribution	0	0		Complete	Budget £161,087 has been transferred to main Girvan Library project line within the report.	0	0
G24401-Girvan Promenade - Concrete Seating	4,680	4,680	4,680	Design and Tender	Works to be designed.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Girvan and South Carrick - Installation of New Height Restriction Barrier to the South of the Harbour Master's Office	10,000	10,000	0	Complete	Works complete.	0	0
Promenade and Shorefront Enhancement Schemes	4,560	4,560	4,576	Design and Tender	Works to be designed.	0	0
Girvan and South Carrick - Create a New Footpath to Access Field at Pinwherry & Pinmore	30,000	30,000	0	Concept	Confirmation required as to whether project is to proceed.	0	0
Girvan and South Carrick - Walking Trail Information Boards	11,000	11,000	0	Concept	Confirmation required as to whether project is to proceed.	0	0
Girvan and South Carrick - Improve Information Boards around the villages of Ballantrae and Lendalfoot	0	0	0	Concept	Confirmation required as to whether project is to proceed.	0	0
Girvan and South Carrick - Seating near the bridge in Colmonell	0	0	0	Concept	Confirmation required as to whether project is to proceed.	0	0
Girvan and South Carrick - Lion of Carrick Statue Proposals	100,000	100,000	0	Concept	Confirmation required as to whether project is to proceed.	0	0
Girvan and South Carrick - Installation of Benches and an Interpretation Lectern at the Sculpture in Colmonell	0	0	0	Concept	Confirmation required as to whether project is to proceed.	0	0
	<b>1,373,292</b>	<b>1,373,292</b>	<b>359,073</b>	<b>0</b>		<b>1,009,737</b>	<b>0</b>
<b>Place Planning and Community Led Projects</b>							
<b>(Ward Projects)</b>							

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Place Planning and Community Led Projects - Funding to be Allocated 2024/25 & Future Years	9,022	0	0	Concept	<p>Budgets allocated to projects in the current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023.</p> <p>First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression.</p> <p>Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression.</p> <p>The paper 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' was approved by Council of the 12th December, 2024.</p> <p>Budget in 2024/25 has been allocated to projects as detailed below.</p> <p>Further funding available in future years.</p>	1,499,000	1,750,000
<b>Ward 1: Troon</b>							
Troon - Civic Spaces around the Walker Hall (Power Source)	5,000	10,000	0	Complete	<p>Works completed October 2024. with final charges awaited.</p> <p>Request for budget need to be increased to £10,000 made through P9 Capital Monitoring Report to Cabinet of 18th February in line with Ward Capital Paper approved by Council on the 12th December, 2024.</p>	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Troon - Town Centre Recycling Bins	84,000	140,000	0	On Site	Works are ongoing. Request for budget need to be increased to £140,000 made through P9 Capital Monitoring Report, in line with Ward Capital Paper approved by Council on the 12th December, 2024.	0	0
Troon - Walker Hall Outdoor Stage or Bandstand	50,000	0	16,326	Concept	Works are unlikely to proceed. Budget will be realigned following December Ward Report. Request to return budget to unallocated line made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Troon - New Play Areas Within Communities (Various Locations)	50,000	50,000	0	Complete	Works completed in November 2024. and final charges awaited. Budget in line with Ward Capital Paper approved by Council of 12th December, 2024.	0	0
Troon - Refurbishment Works to Hosierey Park Pavilion (possible match funding)	0	0	0	Concept	Works were fully funded through other budget lines and therefore, request approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024 to return budget to Unallocated Balance.	0	0
Troon - Traditional community noticeboards to promote events and activities in the town	5,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Troon - Digital community noticeboards to promote events and activities in the town	2,222	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Troon - Create a BBQ area on the Promenade	10,000	10,000	0	On Site	Works are on site and due to be completed in January, 2025. Funded through the Troon Promenade budget and transfer required.	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Walker Hall - Rigging and Sound Upgrade	30,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Urban Realm Improvements (Compactor Bins)	0	0	0	Design and Tender	Due to be on site in Spring 2025. Budget of £72,360 requested to be allocated to 2025/26.	0	0
Planters	0	10,000	0	Complete	Works completed on site in November, 2024. Request for budget need to be increased to £10,000 made through P9 Capital Monitoring Report, in line with Ward Capital Paper approved by Council on the 12th December, 2024.	0	0
Expansion of Pump Track	0	0	0	Concept	Works anticipated to start in Summer 2025 and be completed on site in Winter, 2025. Request budget of £187,500 be allocated in 2025/26.	0	0
Extension to Playpark for Older Children	0	0	0	Design and Tender	Works anticipated to start in Spring 2025 and be completed on site in Summer, 2025. Requested budget of £100,000 be allocated in 2025/26.	0	0
Match Funding for Marr Pitch Replacement Surface	0	135,000	0	On Site	Works started on site in January, 2025 and completion in March, 2025. Request for budget need to be increased to £135,000 made through P9 Capital Monitoring Report, in line with Ward Capital Paper approved by Council on the 12th December, 2024.	0	0
Skate Park - Reinstall Items Removed from Promenade	0	10,000	0	Complete	Works started on site in December 2024 and completed on site in January, 2025. Request for budget need to be increased to £10,000 made through P9 Capital Monitoring Report, in line with Ward Capital Paper approved by Council on the 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Support and Continued Development of Facilities at Fullarton Woods	0	0	0	Concept	Works due to start on site in Summer 2025 and completed on site in Winter, 2025. Requested budget of £10,000 be allocated in 2025/26.	0	0
Extension to the toilet Block to Provide a Coffee Stall at Fullarton Wood	0	0	0	Concept	Works due to start on site in Autumn 2025 and completed on site in Spring, 2026. Requested budget of £150,000 be allocated in 2025/26.	0	0
Changing Screens Near Royal Troon Beach Carpark	0	0	0	Design and Tender	Works due to start on site in Spring 2025 and completed on site in Spring, 2025. Requested budget of £10,000 be allocated in 2025/26.	0	0
<b>Ward 2: Prestwick</b>							
Prestwick - Reconfiguration of Adamton Road North near former St Ninians Primary	5,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club	30,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Prestwick - Installation of Power Supply to Former Lido Swimming Pool	40,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Prestwick - Upgrade the Surface of the Carpark Area to the North of Kidz Play	250,301	250,301	250,301	Complete	Works are complete. Total budget required of £261,838, of which balance was paid in 2023/24.	0	0
Prestwick - Installation of a 'World Destination' Sign on Promenade	5,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Prestwick - Provision of 2Nr Steel Park Benches at the New Promenade Play Park Area	100	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade	2,576	0	0	Complete	Project complete on site with final costs to be charged. No more money needed and balance can be returned to unallocated line above.	0	0
Prestwick - Promenade Surfacing Works with Red Tarmacadam to Upgrade and Reconfigure	223,037	0	0	Complete	Works are complete. Works identified to be funded from Promenade budget per Ward Capital paper of 12th December, 2024.	0	0
Introduction of a Memorial Tower	0	0	0	Concept	Works due to start in April 2025, with completion this month. Request budget of £50,000 be allocated to 2025/26.	0	0
Replace Banner Signage on Lampposts on Prestwick Main Street	0	10,000	0	Concept	Works due to start in January 2025, with completion this month. Request budget of £10,000 be allocated to 2024/25.	0	0
Repair / Renew Steps to Boydfield Gardens and Improve Footpath Surfacing Throughout	0	0	0	Concept	Works due to start in March 2025, with completion this month. Request budget of £75,000 be allocated to 2025/26.	0	0
Additional Works to Prestwick Pool as part of Salix Funded Energy Improvements	0	150,000	0	On Site	Works started in November 2024, with completion in March, 2025. Request budget of £150,000 be allocated to 2024/25.	0	0
<b>Ward 3: Ayr North</b>							
Ayr North - Provision of Benches Along Newton Shore Promenade	610	4,390	0	Complete	Actual cost £4.390 identified per Ward Capital paper of 12th December, 2024.	0	0
Ayr North - Heathfield and Northfield; Playing Field Area Upgrade	20,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Ayr North - More trees planted in the Kings Park open grass area	10,000	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request made to return balance to unallocated funding line.	0	0
Ayr North - Upgrade Footpath at Newton Shore Promenade with Red Tarmacadam	90,634	19,185	19,185	Complete	Project complete with majority of costs charged in 2023/24. £17,748 final costs identified through Ward capital paper of 12th December and request to release balance back to unallocated line made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Ayr North - Provision of a Bike Shelter at Lochside Community Centre	5,000	5,000	0	Concept	Works to be started and completed Spring, 2025. Total project budget £10,000 identified per Ward Capital paper of 12th December, 2024 and request to allocate a further £5,000 in 2025/26 made.	0	0
Ayr North - Upgrade On-Street Parking Provision at Lochside Community Centre	29,706	29,706	29,706	Complete	Works are complete. Actual cost £31,601 with some expenditure charged in 2023/24.	0	0
Ayr North - Upgrade of Former Play Park Area at the Junction of Westwood Avenue and Dalmilling Drive	3,000	3,000	0	Complete	Complete (approved June 2023) Actual cost estimated at £2,923.	0	0
Ayr North - Upgrading of the Carriageway of Newton Shore Promenade	223,930	228,791	223,930	Complete	Works are complete. Request to increase costs in line with final £228,791 in line with 12th December approved Ward Capital paper.	0	0
Ayr North - Newton Multi Use Games Area (MUGA)	224,278	239,650	197,342	Complete	Works are complete on site. Final costs to be charged. Request to increase budget to £239,650 in line with 12th December approved Ward capital paper.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
River Ayr Access	140,400	0	0	Complete	Works are complete on site. Actual spend £134,048 in previous year. Request to return balance to unallocated line made through Capital monitoring paper to Cabinet of 18th February, 2025.	0	0
Upgrade the Council Owned Area at Dalmilling Shops on Westwood Avenue	0	24,835	0	Complete	Works are complete on site - approved June 2023. Request to allocate budget of £24,835 per Ward Capital Paper approved on the 12th December.	0	0
Provision of Play Equipment for Younger Children - Craigie Way / Westwood Avenue	0	0	0	Design and Tender	Works due to start in March, 2025 with completion by May, 2025. Request made to allocate budget of £50,000 to 2025/26.	0	0
Oswald Road - Surfacing and Equipment	0	0	0	Design and Tender	Works due to start in March, 2025 with completion by May, 2025. Request made to allocate budget of £50,000 to 2025/26.	0	0
Provision of Benches and Sculpture at Various Locations in Wallacetown	0	0	0	Concept	Project identified but no budget allocated in the 12th December Report.	0	0
Consideration of Facilities Space in Newton Park	0	0	0	Concept	No dates reported. Request made to allocate budget of £50,000 in 2025/26.	0	0
<b>Ward 4: Ayr East</b>							
New Community Notice Boards for Outside Forehill Library and Castlehill Gates	0	10,000	0	On Site	Works started on site in December 2024 with completion anticipated January, 2025. Request to add budget £10,000 in line with 12th December approved Ward Capital paper.	0	0
Install a Sensory Path in Castlehill Woods	0	0	0	Design and Tender	Start on site and complete on site in Spring, 2025. Request made to add budget of £50,000 to 2025/26.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Various Proposed Works at Glencairn Park Including Solar Light, A floating Path at the 'Duck Pond', Improvement to General Access	0	0	0	Concept	Start on site and complete on site in Spring, 2025. Request made to add budget of £100,000 to 2025/26.	0	0
Improve Bin Locations at Glencairn Park	0	0	0	Concept	No dates in report. Request made to add budget of £10,000 to 2025/26.	0	0
Extension to the Rear of Forehill Library to Create a Community Space / Room	0	0	0	Concept	Works due to start in Spring 2025, with completion Spring 2026. Request made to add budget of £250,000 to 2025/26.	0	0
Place Planning Initiatives	0	0	0	Concept	No dates in report. Request made to add budget required of £250,000 to 2025/26. Work to Kincaidston Community Centre Roof being scoped 25/26	0	0
Car Parking Provision - Peggieshill Road	0	0	0	Concept	No dates in report. Request made to add budget of £75,000 to 2025/26.	0	0
<b>Ward 6: Kyle</b>							
Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park	3,324	25,000	0	On Site	Works started in August 2024 and completion in August 2024. Request to increase budget to £25,000 as identified in approved Ward Capital Paper of 18th December, 2024.	0	0
Kyle - Construction of New Footpath on the Southern Edge of Collenan Reservoir	22,000	22,000	0	Design and Tender	Works due to start and complete in March, 2025 Budget £22,000 as per identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - New Outdoor Adult Gym Equipment in Mossblown	0	0	0	Complete	Works completed and charged in 2023/24. This was charged against VAT Funding codes. Budget for this was £40,000.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Kyle - Investment in an Upgraded Location for the War Memorial in Mossblown	135,000	80,000	80,000	Complete	Works completed on site in January, 2025. Request to reduce budget to £80,000 per approved budget in Ward Capital paper of 12th December, 2024.	0	0
Kyle - Installation of New Benches at various locations in Symington	0	5,000	0	Design and Tender	Started on site in November 2024, with completion in December 2024 Request to add budget of £5,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - Outdoor Adult Gym Equipment and New Benches in Symington Park	0	40,000	0	Design and Tender	Started on site in November 2024, with completion in Spring 2025 Request to add budget of £40,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton	40,000	45,000	8,651	Legally Committed	Start September 2024 and completion Spring 2025. Request to increase budget to £45,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - 4 Tier Planters for Monkton	0	5,000	0	Complete	Project complete with no dates or cists charged. Request to allocate budget of £5,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - Formal Road Access & Parking Provision at Dundonald Field	20,000	32,678	30,771	Complete	Works are complete on site. No dates. Request to increase budget to £32,678 as identified in Ward Capital paper of 12th December, 2024.	0	0
Kyle - Road and Footpath Upgrades at Dundonald, Mossblown, Symington and Loans	34,137	36,098	34,137	Complete	Works are complete with exception of Loans site which was postponed. Spend £102,476 £66,378 spent 23/24 Request to increase 2024/25 budget to £36,098 as identified in Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Kyle - Install seating for the elderly and more dog bins in Annbank	5,000	0	0	Complete	Works are complete. Noted as funded from revenue. Request to return budget to unallocated balance as per Ward Capital paper of 12th December, 2024.	0	0
Kyle - Install Benches and bins in Wooded Area of Dundonald	5,000	5,000	0	Concept	Locations to be determined as much of the wooded area is in private ownership. No dog bins will be placed in a wooded area as it will increase revenue costs. Budget of £5,000.	0	0
Kyle - Create Walking Routes, Install Benches and Pathways in Monkton	5,000	0	0	Concept	Project is likely to be considered in Active Travel programme which is grant funded. Request to return budget to unallocated balance as per Ward Capital paper of 12th December, 2024.	0	0
Kyle - Barnweil Monument Repairs and Noticeboard	0	3,500	0	Complete	Works are complete on site. Spend £3.5k on budget of £5k Essential repairs to make wind and watertight. Request to add budget as identified per Ward Capital paper of 18th December, 2024.	0	0
Kyle - Resurface existing MUGA in Annbank	41,000	41,000	0	Design and Tender	Works due to start and complete in January, 2025 Budget £81,000	0	0
Kyle - Resurface existing MUGA in Mossblown	40,000	40,000	0	Concept	Budget requires to be added to 'Kyle - Resurface existing MUGA in Annbank' project line above.	0	0
Install a History Park at Loans Community Hall and Link to Smugglers Trail	0	0	0	Concept	Works due to start in and complete in Spring 2025. Request to add budget of £50,000 2025/26.	0	0
Create a Car Park for the Village Hall in Craigie	0	0	0	Concept	Start and completion in summer 2025. Request to add budget of £50,000 in 2025/26.	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Review and Upgrade of Seating / Signage Around Craigie	0	0	0	Concept	Works due to start in Spring 2025, with completion this month. Request to add budget of £15,000 in 2025/26.	0	0
Review Use of Craigie Village Green for Community Events and Children to Access	0	0	0	Concept	Works due to start in Spring 2025, with completion this month. Request to add budget of £25,000 in 2025/26.	0	0
Reserve for Community Projects in Tarbolton	0	0	0	Concept	Neighbourhood Services to liaise with Communities and Community Council. Request to add budget of £150,000 in 2025/26.	0	0
BBQ Stands and Picnic Tables at Collennan Reservoir	0	0	0	Concept	Site meeting and feasibility to be carried out. Request to add budget of £14,000 in 2025/26.	0	0
Improve Accessibility at the Mossblown Village Hall	0	0	0	Concept	Create alternative to set of stairs at the main entrance. Request to add budget of £20,000 in 2025/26.	0	0
Finger Signposts, Symington	0	0	0	Concept	No dates Request to add budget of £12,000 in 2025/26.	0	0
Container Mansefield Road, Tarbolton	0	0	0	Concept	Request to add budget of £5,000 in 2025/26.	0	0
<b>Ward 7: Maybole, North Carrick and Coylton</b>							
Maybole, North Carrick & Coylton - Installation of New Benches in Minishant	0	0	0	Design and Tender	As there is no community council in Minishant, Members agreed to put a post on the Minishant social media page for community to suggest locations for the benches on Council land. No budget currently identified.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
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	50,000	0	0	Complete	Works complete. Funded through and alternative budget Request to return budget as identified in Ward Capital paper of 12th December, 2024.	0	0
Maybole, North Carrick & Coylton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole	53,416	65,000	0	Concept	On hold due to planning conditions. Request to increase budget to £65,000 per Ward Capital paper dated 12th December, 2024.	0	0
Maybole, North Carrick & Coylton - Roads and Footpath Upgrades in Maybole and Dunure	64,000	13,865	9,636	Complete	Works are complete on site. Request to reduced budget to £13,865 in line with actual costs as per Ward Capital paper of 12th December, 2024.	0	0
Ward Project - Supply & Installation of Branding for Dunure Safety Boat	120	120	120	Complete	Works are complete.	0	0
Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle	40,000	50,000	0	Design and Tender	Stat September 2024 and completion in December 2025 Request to increase budget to £50,000 in line with Ward Capital paper of 12th December, 2025.	0	0
Maybole, North Carrick & Coylton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge	227,743	230,000	64,536	On Site	Start winter 2024 and completion June 2025 Request to increase budget to £230,000 in line with Ward Capital paper of 12th December, 2025.	0	0
Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA)	149,005	149,005	0	Concept	Start spring 2025 and completion September 2025 Total project budget of £250,000 identified in Ward Capital paper of 12th December, 2024 and request made to add balance of budget of £100,995 to 2025/26.	0	0
Moving Around - New Seating to Park, Coylton	0	11,584	0	Complete	No dates identified for works. Request to allocate budget of £11,584 to 2024/25 made in line with Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Support Overall Costs of Window Replacement at Straiton Community Hall	0	10,000	0	Complete	Funding in the form of a grant for £10,000. Request to allocate budget of £10,000 to 2024/25 made in line with Ward Capital paper of 12th December, 2024.	0	0
New Safety Boat for Dunure Harbour	0	0	0	Complete	Cost £52,605 Paid in 2023/24 - no further budget required.	0	0
Coylton Primary School - Reline the Existing Playground to Mark Out Play Areas	0	7,139	0	Complete	Works complete. Request to allocate budget of £7,139 to 2024/25 made in line with Ward Capital paper of 12th December, 2024.	0	0
Protect and Enhance Wildlife Habitats in The Villages - Crosshill, Straiton and Kirkmichael Community Action Plan	0	0	0	Concept	Start February 2025 and completion in September 2025 Request made to add budget of £25,000 to 2025/26 to reflect 12th December Ward Capital paper approved.	0	0
Minishant - Improve Playpark and Associated Surfacing Within Park	0	0	0	Concept	Start March 2025 and completion March 2025 Request made to add budget of £50,000 to 2025/26.	0	0
Minishant - Installation of New Benches	0	0	0	Concept	Works due to start and complete in Spring 2025 Request made to add budget of £10,000 to 2025/26.	0	0
Creation of an 'Alzheimer's Walk' in Crosshill With Different coloured Benches Placed Strategically Throughout the Village	0	20,000	0	Design and Tender	Start and end in January, 2025 Request made to allocate budget of £20,000 in 2024/25 per Ward Capital paper of 12th December, 2024.	0	0
Christmas Light Plug Installations - Kirkmichael and Crosshill	0	4,000	0	Complete	Start and end in November, 2024 Request made to allocate budget of £4,000 in 2024/25 per Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
McCandlish Hall, Straiton - Match Funding for Roof Repairs, Audio Visual Equipment and Curtains	0	0	0	Design and Tender	Start in March 2025 with completion in May 2025 Request made to allocate budget of £26,500 as identified in the Ward Capital paper of 12th December, 2024 in 2025/26.	0	0
<b>Ward 8: Girvan and South Carrick</b>							
Girvan and South Carrick - Installation of Lighting at Glendoune MUGA	22,000	0	0	On Site	Works are currently on site. Funded through 3G sports pitch contract. Request to return budget to unallocated balance line made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Ward Project - Installation of Bunting for Length of Girvan Promenade & around Stumpy Tower	3,276	3,276	3,276	Complete	Works are complete on site. Cost £3,276	0	0
Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan	150,000	150,000	555	Design and Tender	Start date January 2025 and completion March 2025 Budget £150,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour	10,000	0	0	Complete	Works are complete on site. Cost £16,450 Costs fully paid in 2023/24 and budget is able to be returned to unallocated balance.	0	0
Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens	59,285	59,285	58,282	Complete	Works are now complete on site. Cost £59,243	0	0
Girvan and South Carrick - Provision of 6nr new Flag Poles at Girvan Harbour	0	12,540	0	Concept	Works at concept stage. Start and end date March 2025. Request to allocate budget of £12,540 in line with cost identified in the Ward Capital paper of 12th December.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Girvan and South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden	100,000	100,000	0	Design and Tender	Works are currently being designed. Works will start spring 2025 and complete summer 2025. Budgeted cost of £100,000 as identified in Ward Capital paper of 12th December.	0	0
Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan	136,189	113,155	110,571	Complete	Works are now complete on site. Cost £123,166, with £10,011 spent 23/24. Request to return balance to unallocated funding made through P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	0	0
Girvan and South Carrick - Upgrades to Ardstinchar Bridge	38,466	42,196	38,466	Complete	Works are complete. Request to increase budget to £42,196 as identified in ward Capital paper of 12th December, 2024.	0	0
Girvan and South Carrick - New Seating along the River Stinchar Walk	10,000	10,000	0	Design and Tender	Works currently being planned. Works due to start and complete in Spring 2025. Budget of £10,000 as identified in Ward capital paper of 12th December, 2024.	0	0
Upgrade Knockcushan Gardens	0	0	0	Design and Tender	Start and end date Spring 2025. Request to allocate budget of £30,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
Community Theatre Girvan (Academy)	0	0	0	Concept	Start and end date Summer 2025. Request to allocate budget of £50,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
War Memorial at Heronsford	0	3,360	0	Complete	Start and end date October 2024. Request to allocate budget of £3,360 as identified in Ward Capital paper of 12th December, 2024.	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Resurface Existing Tennis Courts in Ballantrae	0	0	0	Design and Tender	Start Winter 2024 and complete Spring 2025. Request to allocate budget of £81,500 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
Resurface Existing Tennis Courts in Girvan	0	0	0	Concept	Works externally funded by the LTA.	0	0
Develop Community Space Within Dailly	0	0	0	Concept	Start Spring 2025 and complete Summer 2025. Request to allocate budget of £50,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
New Surfacing in Harbour Car Park to Designate Different Uses	0	0	0	Concept	Start Spring 2025 and complete Summer 2025. Request to allocate budget of £150,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
Install solar lighting along the tree lined footpath in Victory Park	0	0	0	Concept	Start and completion Spring 2025. Request to allocate budget of £10,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
Girvan and South Carrick - New Car at the Rear of Dailly Primary School	0	0	0	Complete	Works are complete. Start October and completion January 2025 Request to allocate budget of £105,714 to 2025/26 as identified in Ward Capital paper of 12th December, 2024.	0	0
	<b>3,012,777</b>	<b>2,774,659</b>	<b>1,175,790</b>			<b>1,499,000</b>	<b>1,750,000</b>

**Place Planning and Ayr Ward West / Ayr Town Centre Projects**  
**(Ward Projects)**


Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2024/25 & Future Years	564,663	243,427	0	Concept	<p>Budgets allocated to projects in previous, current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023.</p> <p>First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression.</p> <p>Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression.</p> <p>Further report 'Proposed Ward Capital Projects - Update 2023 to 2025 and</p>	900,000	900,000
<b>Ward 5: Ayr West</b>							
Ayr West - Illumination of the Auld and New Bridges	101,000	102,781	66,976	Complete	<p>Works are complete on site. Actual cost £102,781</p> <p>Request to increase budget in line with Ward Capital paper of 12th December, 2024.</p>	0	0
Ayr West - Multi Media Modern Signage, Various Locations	0	0	0	Concept	<p>On hold pending works being undertaken through Transformation Team.</p> <p>No budget or dates.</p>	0	0
Ayr West - Road Upgrade Works to All Main Arterial Routes into Ayr	131,790	131,790	131,790	Complete	<p>Works are complete.</p> <p>Total spend is £535,450 over x2 years including previously incurred in 2023/24.</p>	0	0
Blackfriars Walk - Replace Barriers	0	0	0	Complete	<p>Works funded from Repairs and Renewals bid.</p>	0	0
Murals on Buildings	0	0	0	Concept	<p>Design works to be progressed.</p>	0	0

Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Installation of Column Lighting to Ayr Promenade	0	100,000	0	Design and Tender	Start date January 2025 with completion of December 2025 Request to add budget of £100,000 as per identified in Ward capital paper of 12th December, 2024.	0	0
Re-introduce Path at River in Cambusdoon / Red Sandstone Steps Upgrade	0	0	0	Design and Tender	Start Spring 2025 with completion in Autumn 2025 Request to add budget of £140,000 to 2025/26 per Ward capital paper of 12th December, 2024.	0	0
<b>Ayr West Town Centre Projects</b>							
Ayr West - Burns Statue Square Public Realm Upgrades	100,000	100,000	87,823	Concept	Start date summer 2025 and completion Summer 2026.	0	0
Loudoun Hall Investment in New Lighting Installations	0	14,936	0	Complete	Project complete on site. Request to add budget of £14,936 per Ward Capital paper of 12th December, 2024.	0	0
Ayr West - Miller Road Lighting Column Decorative Lighting	0	12,596	0	Complete	Project complete on site. Request to add budget of £12,596 as per Ward Capital paper of 12th December, 2024.	0	0
Ayr West - Town Hall Gardens	100,000	70,000	0	Design and Tender	Start on site Spring 2025 and completion in Summer 2025. Request to reduce budget to £70,000 per Ward capital paper of 12th December, 2024.	0	0
Uplighting of the Auld Brig and New Bridge	0	50,000		Concept	Start in January 2025 and complete in April 2025. Request to add budget of £50,000 as per Ward Capital paper of 12th December, 2024	0	0
Construct and Enclosed Area at the Bandstand at Place De Saint Germain en Laye Gardens	3,300	7,200	7,200	Design and Tender	Start on site Spring 2025 and completion in Summer 2025. Request to increase budget to £300,000, per Ward Capital paper of 12th December, 2024 with balance added in 2025/26.	0	0



Our Communities	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Develop a Childs Maze, Sensory Garden and Imaginative Seating on Promenade at Former Putting Green	0	0	0	Concept	Start on site in Autumn 2025 and completion Spring 2026. Request to allocate budget of £150,000 in 2025/26 per Ward capital paper approved 12th December, 2024.	0	0
Reintroduce Crazy Golf on Ayr Promenade	100,000	100,000	0	Design and Tender	On site in Summer 2025 and completion in Winter 2025. Total budget of £110,000 identified per Ward Capital paper of 12th December, 2024 and request made to add further £10,000 to 2025/26.	0	0
Notice Board at Alloway Primary - Relocate Existing and Introduce a Second Notice Board in Alloway	0	5,000	0	Concept	Start and completion in January, 2025. Request to allocate budget of £5,000 per Ward Capital paper of 12th December, 2024.	0	0
Uplighting Old Brig and New Bridge	0	200,000	0	Concept	Start in January 2025 and complete in April 2025. Request to allocate budget of £200,000 per Ward Capital paper of 12th December, 2024.	0	0
South Harbour Heritage Trail	0	0	0	Concept	No programme dates identified. Request to allocate budget of £50,000 per Ward Capital paper of 12th December, 2024.	0	0
Ayr West - Honest Men and Bonnie Lassies Walk of Fame at Burns Statue Square	0	0	0	Concept	On hold pending design / costs for the Burns Statue Square project.	0	0
Public Art - Burns Statue Square - Initial Design Work	0	12,000	0	Complete	Completed during the period June 2024 to August 2024. Request to add budget of £12,000 as identified in Ward Capital paper of 12th December, 2024.	0	0
Ayr West - Grain Exchange External Area. Remove Bus Stop and Public Art Adjacent to Create an Event Space	0	0	0	Concept	On hold pending design / costs for the Burns Statue Square project.	0	0

<b>Our Communities</b>
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Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update
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2025/26 Approved Budget £	2026/27 Approved Budget £
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Ayr West - Resurfacing of Ayr Promenade with Red Tarmacadam and Upgrade Blackburn Carpark
Ayr West - Ayr Town Centre Strategy
Ward Project - Ayr West - Purchase of Stretch Tents
Ayr Town Hall - Rigging and Sound Upgrade
<b>1,251,670</b>

18,977	0	0	Complete	Works are complete on site. Works were funded in 2023/24. Request to return balance to unallocated budget line above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
51,941	51,941	21,690	Concept	Strategy to be developed. Ayr Town Centre Strategy.
49,999	49,999	49,999	Complete	Works are complete.
30,000	0		Concept	Works not progressing. Request to return balance to unallocated budget line above made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.
<b>1,251,670</b>	<b>1,251,670</b>	<b>365,478</b>		

0	0
0	0
0	0
0	0
<b>900,000</b>	<b>900,000</b>

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update	2025/26 Approved Budget	2026/27 Approved Budget
	£	£	£			£	£

**Project Budgets Approved 2024/25: -  
- Updated Per Special Council of 6th February, 2025**

**Buildings**

Developers' Contributions	1,131,498	613,206	572,406	See Expanded Section	For detailed breakdown, see expanded tab below.	1,749,817	0
Equalities Act Budget - Various Projects	261,593	349,334	261,465	See Expanded Section	For detailed breakdown, see expanded tab below.	337,500	225,000
Office Accommodation and Riverside Project	2,933	2,933	2,907	Complete	Works are complete on site, with final invoices being received and paid. Request to allocate additional budget to this line approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
Office and Welfare Facilities at Bridge Street, Girvan	11,991	11,991	1,573	Complete	Works are complete on site with final account being agreed and final payment made thereafter.	0	0
Boiler Room plant replacement programme (low carbon solutions/Net Zero)	126,539	126,539	108,850	Design and Tender	Request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025 to advance budget from 2025/26.	238,461	400,000
Boiler Room Plant Replacement - Girvan Academy & Coylton Primary School	433,603	526,308	576,308	Complete	Works are now complete on site. Request to allocate additional budget from Boiler Room Plant Replacement line above made through the P9 Capital Monitoring Report to Cabinet of 15th February, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Common Good Contribution - 17-21 High Street	0	0	0	On Site	Bell Contracts commenced works on site 10th June 2024 and the project will run until June 2025. Works are currently progressing well and on programme. The roof is now weathertight.	0	0
<i>Property Refurbishment - Various Projects</i>	1,254,741	1,241,260	1,046,520	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	530,692	840,960
<i>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</i>	169,847	79,052	38,637	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	150,000	150,000
<i>Works to Facilitate Property Rationalisation - Various Projects</i>	145,828	164,288	186,560	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	50,000	50,000
Fire Damage Reinstatement Works - 17-21 High Street, Ayr	800,000	800,000	0	On Site	Bell Contracts commenced works on site 10th June 2024 and the project will run until June 2025. Works are currently progressing well and on programme. The roof is now weathertight.	0	0
Shaw Park Pavilion Fire Reinstatement	15,795	20,803	20,803	Design and Tender	Tender checks are now complete, ROT and LOA prepared and pending issue. Currently working with the Loss Adjusters to conclude queries. Building Warrant approval has been received.	0	0
CO2 Monitors - Council Properties - Scottish Government Funded 2021-22	8,000	0	0	Complete	Works are complete on site. No further expenditure is anticipated and request made through the P9 capital Monitoring Report to Cabinet of 18th February, 2025 to reallocate to other projects.	0	0
<b>Information Technology</b>							

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<i>Business Systems</i>	773,266	773,266	692,332	See Expanded Section	For detailed breakdown, see expanded tab below.	900,000	945,000
<i>End User Computing</i>	3,691,492	2,940,184	3,244,472	See Expanded Section	For detailed breakdown, see expanded tab below.	2,434,600	2,380,600
<i>Information and Data</i>	547,722	739,024	799,032	See Expanded Section	For detailed breakdown, see expanded tab below.	360,000	360,000
<i>ICT Infrastructure</i>	770,900	612,320	562,210	See Expanded Section	For detailed breakdown, see expanded tab below.	117,000	542,000
<i>Transformation Board Projects</i>	60,000	109,000	0	See Expanded Section	For detailed breakdown, see expanded tab below.	0	0
5G Internet Access for Low Green Events	200,000	200,000	200,000	On Site	Funding of £200,000 has been awarded from Government through the Department of Science, Innovation and Technology for the 5G Innovation Region scheme. A request is made through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024, to add this project / budget into the Programme. Works progressing.	0	0
<u>Other</u>							

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Facilitate Introduction of Flexible Working	129,719	44,995	6,621	Concept	Projects to be considered to be undertaken from within this section of the programme. Request to allocate budget to projects within Property Refurbishment made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	255,000	75,000
Initial Work on Projects For Future Years	60,993	64,368	69,485	Design and Tender	Funding allocated to allow for the development of potential future years projects. Request to allocate budget from other lines unspent made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	60,400	90,000
Project Management Costs	8,431	8,431	8,431	Other	Request to allocate additional budget to this line approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
<i>Repairs and Renewal (Works Funded by Contribution)</i>	599,753	636,338	222,689	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	60,000	0
Scottish Government Flood Grant 2021-22	39,000	0	0	Concept	Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring report to Cabinet of 18th February, 2025.	0	0
<b>Economic and Regeneration</b>							
<i>Ayrshire Growth Deal</i>	1,200,608	400,893	174,001	<i>See Expanded Section</i>	<i>For detailed breakdown, see expanded tab below.</i>	31,346,321	26,300,000

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Hanger Space (GPA)	0	0	0	Concept	No further expenditure on this line anticipated request to re-allocate budget to other projects approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
<b>Projects Brought Forward from 2020/21</b>							
Sale of Land and Buildings	88	408	408	Other	Costs incurred in relation to sale of land and buildings. Request to add additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	<b>12,444,340</b>	<b>10,464,941</b>	<b>8,795,712</b>			<b>38,589,791</b>	<b>32,358,560</b>

**Analysis of Block Codes - Other Investment**

<b>Developers Contributions</b>							
Developers Contributions Unallocated - Greenan	0	0	0	Concept	Budget to be used for projects in the Greenan area, with projects to be developed. Request to (a) return unused budgets to the unallocated balance; and (b) carry balance of budget forward to 2025/26 for use in this year made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	106,857	0
Doonfoot Primary - Curricular Upgrade (Developer's Contribution)	7,400	0	0	Complete	No further spend anticipated on this line. Request made to return balance to Developers Contributions Unallocated - Greenan made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Doonfoot Upper School - 2 Classroom Extension	68,956	25,268	25,268	Complete	No further spend anticipated on this line. Request made to return balance to Developers Contributions Unallocated - Greenan made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Doonfoot PS - New Car Park Layout & Associated Works	511,000	487,867	487,867	Complete	Works are now complete on site, with final account to be agreed and final costs charged thereafter.	0	0
Developers Contributions Unallocated - North East Troon	0	0	0	Concept	Budget to be used for projects in the North East Troon area, with projects to be developed. Request to carry balance of budget forward to 2025/26 for use in this year approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	642,960	0
Struthers Primary - Classroom Extension	500,000	100,000	59,201	Design and Tender	Project has been on hold while Flood Risk Assessment consultations with SEPA have been concluded. SEPA have now accepted the below flood levels FFL however have asked that flood resilient materials and construction methods be used. Technical Design is now underway with billing package to be issued by 20th December. Tender issue will be towards the end of January 2025. Request to carry part of budget forward to 2025/26 made through the P9 capital Monitoring Report to Cabinet of 18th February, 2025.	1,000,000	0



Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Struthers Primary School Nursery Conversion	28,044	71	71	Complete	Works are complete but final account has not yet been agreed. Request to carry balance of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.	0	0	0	Complete	Works are complete on site. No further costs due. Request to return balance of funding to Developers Contributions was approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
New Play Space Games Area - Next to Struthers Primary School	0	0	0	Complete	Works are complete on site. No further costs due. Request to return balance of funding to Developers Contributions was approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Struthers Primary School - New Play Area (Developers Contributions)	0	0	0	Complete	Works are complete on site. No further costs due. Request to return balance of funding to Developers Contributions was approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Symington Primary School – Extension to Form GP Room and Store	16,098	0	0	Complete	Works are now complete on site, with final account to be agreed and final costs charged thereafter. Request to carry balance of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Developers Contributions - Symington Main Street - Unallocated Education	0	0	0	Complete	Works are complete on site. No further costs due. Request to return balance of funding to Developers Contributions was approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b>Equalities Act Budget - Various Projects</b>							
Equalities Act Budget - Various Projects - Unallocated Budget 2024/25 & Future Years	(82,468)	0	4,650	Concept	Unallocated budgets available in 2024/25, 2025/26 and 2026/27. Request to (a) return unused budgets below to the Unallocated Balance line; and (b) allocate part of this budget to projects listed below; and (c) advance budget from 2025/26 made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	337,500	225,000
<b>Projects Brought Forward from Previous Years</b>							
- Overmills Day Care Centre - Formation of Accessible Toilets	4,415	4,415	4,415	Complete	Works are complete with final invoice received.	0	0
- Cunningham Place Children's House - Accessibility Contribution 2022/23	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0
	<b>1,131,498</b>	<b>613,206</b>	<b>572,406</b>			<b>1,749,817</b>	<b>0</b>

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- DDA Accessibility Surveys 2022/23 & 2023/24	3,439	0	0	Complete	Works are now complete on site. No further charges are due and request made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, to return this budget to the Unallocated Balance line above.	0	0
- Invergarven - Groundworks to Make External Area Child Accessible	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0
<b>2023/24 Projects</b>							
- Domain Youth Centre - Create Accessible Exit Ramps 23-24	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0
- Fisherton Primary School - Easi Lift Changing Bench 23-24	3,981	3,981	3,981	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate balance of budget back to the Unallocated Budget line above.	0	0
- Forehill Primary - Toilet & Path Adaptations	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Southcraigs - Installation of Door Entry System for Easier User Access	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0
- McKechnie Institute - Access Lift Facility	95,000	95,000	86,004	Complete	Works are now complete on site. Final account to be agreed with contractor and final payment made thereafter.	0	0
- New Play Park, Victory Park, Girvan	0	0	0	Complete	Contribution towards costs of forming a playpark. Request to transfer to Girvan All Weather Pitch project line approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
<b><u>2024/25 Projects</u></b>							
- Doonfoot PS - Exterior Ramps 2024/25	50,000	0	0	Concept	Works are currently on hold. Request made through Capital Monitoring Report to Cabinet of 18th February, 2025 to (a) use part of this budget to cover additional budget requirement elsewhere within this section; and (b) carry balance of budget forward to 2025/26.	0	0
- Chalmers Road - Internal Refurbishment 2024/25	20,000	16,206	16,206	Complete	Works complete on site. No further costs anticipated and request made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025, to return unused budget to Unlocated Balance.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Overmills - Lime & Garden Room 2024/25	30,000	47,150	47,150	Complete	Works are complete on site. Request to allocate additional budget made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025, form other projects underspent within this section of the programme.	0	0
- Hillcrest - First Floor Refurbishment 2024/25	25,000	25,000	0	Concept	Works to be programmed. Works are unlikely to be carried out in 2024/25 and request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025 to carry this budget forward to 2025/26.	0	0
- Dundonald PS - Alterations to Playground	0	0	0	Concept	P3 Adjustment duplicated in both Equalities and Property Refurbishment sections. Request reverse P3 adjustment in this section approved through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Southcraig School - Classroom Adaptations & Refurbishment 2024/25	37,434	42,765	42,765	Complete	Works are now complete on site. Request to allocate additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Troon HWRC - Accessible Ramp Replacement	4,994	4,994	4,994	Complete	Works are complete on site with no further spend anticipated. Request approved through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024 to return the unused balance to the Unallocated Budget line above.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Crosshill Primary School - Various Accessibility Works	15,000	25,000	19,276	On Site	Works are currently on site and progressing well. Additional works to be carried out and additional budget required to fund these. Request to allocate additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Space Place - Accessibility Works	25,000	25,000	0	On Site	Works are currently on site and due to be complete by March, 2025.	0	0
- Wallacetown Hub- Wheelchair Access Ramp	920	920	920	Complete	Works are complete on site.	0	0
- Loudon Hall Accessibility	2,225	4,450	4,450	Complete	Works are now complete on site. Request to allocate additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Southcraig - Replacement Ceiling Hoist	26,653	26,653	26,653	Complete	Works are complete on site.	0	0
Forehill PS Accessible Ramp to Outdoor Play Hut	0	1,400	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
Southcraig School Play Area Upgrade	0	7,000	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
Maybole Campus Accessibility Adaptations	0	4,000	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Symington Library - Accessible Door Controls	0	3,000	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
Lochside Community Centre - Works to Form Accessible Entrance	0	9,000	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
Southcraig School - Replace Pool Hoist	0	3,400	0	Concept	Request made to allocate budget to this project from the Unallocated Budget 2024/25 above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	0	0
	<b>261,593</b>	<b>349,334</b>	<b>261,465</b>			<b>337,500</b>	<b>225,000</b>
<b>Property Refurbishment - Various Projects</b>							
Property Refurbishment - Various Projects - Unallocated Budget 2024/25 and Future Years	24,289	28,801	0	Concept	Unallocated budgets available in 2024/25, 2025/26 and 2026/27. Request to add funding back to unallocated balance from projects below made through the P9 Capital Monitoring Report to Cabinet of the 18th January, 2025.	530,692	840,960
<b>Projects Brought Forward from Previous Years</b>							

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Heritage Centre 1 -3 High Street, Ayr	3,282	0	0	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to return budget to unallocated balance.	0	0
Lochside Community Centre - Replacement Boiler 2022/23	6,988	6,988	6,988	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Prestwick Community Centre - Slate Roof Replacement	0	0	0	Complete	Project is complete and no further charges are anticipated. Request to return budget to Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Minishant Primary School – Roof Replacement of Main Building	0	0	(490)	Complete	Credit in relation to older Purchase Order currently being investigated.	0	0
<b>2023/24 Projects</b>							
Marr College - Internal and External Upgrades	13,385	12,155	12,155	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to return budget to unallocated balance.	0	0
Dundonald Primary School / Activity Centre - Carry Out Repairs / Replace Metal Roof	675	675	675	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0



Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Heathfield Primary School - Remove Current Air Circulation System and Install New Air System to Allow Air Circulation	545	545	545	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Minishant Primary - Replace Ceiling and Lighting Main Building and Dining Hall	0	0	0		Project is complete and no further charges are anticipated. Request to return budget to Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Various - External Tarmac, Boundary Walls, Railings, Line Markings	14,884	14,884	14,884	Complete	Project is complete and no further charges are anticipated. Request to return budget to Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Girvan Golf Starters Building - Refurbishment of Building Exterior Including Roof and Windows	0	0	0	Complete	Project is complete and no further charges are anticipated. Request to return budget to Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Coylton Primary - Ground Floor Corridor Refurbishment 23-24	16,770	16,770	16,770	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Coylton Primary School - Playground Markings	0	0	0	Complete	Works are complete on site. Budget for these works is held within the School Refurbishment Section of the Programme and the budget held in Property Refurbishment can be returned to the Unallocated Balance, through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
Dundonald PS - Alterations to Playground	8,120	8,120	8,120	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Struthers Primary School - Interior Ceiling & Lighting Upgrade 23-24	0	0	0	Complete	Project is complete and no further charges are anticipated. Request to return budget to Unallocated Budget line above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Ivy Cottage, Troon - Roof Replacement	1,903	1,903	1,903	Complete	Final invoice in relation to previous years project. Request to allocate budget made through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
Maidens Primary School - Replacement Fire Alarm	0	0	0	Complete	Budget adjustment made at P12 should have taken budget from the Unallocated Budget line rather than a specific project where no budget was allocated. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to reallocate budget form the Unallocated Budget above.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
McCall's Avenue - Replacement Heating	34,210	34,210	34,210	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Marr College - Replacement Fire Alarm	6,948	177,018	177,018	Complete	Works are complete on site. Request to add budget from other areas within the Programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Maybole Town Hall - Electrical Works	4,620	4,620	4,620	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
65 Club, Prestwick - Replace Roof Covering with Insulated Material	0	0	0	Complete	Budget adjustment made at P12 should have taken budget from the Unallocated Budget line rather than a specific project where no budget was allocated. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to reallocate budget from the Unallocated Budget above.	0	0
Dundonald Primary School - Replacement Water Cylinder	365	365	365	Complete	Final invoice in relation to previous years project. Request to allocate budget made through the P6 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
McKechnie Institute - High Level Roof Works	28,205	27,562	27,562	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0
Ayr Town Hall - Alterations to Car Park Barriers	3,751	3,751	3,751	Complete	Budget adjustment made at P12 should have taken budget from the Unallocated Budget line rather than a specific project where no budget was allocated. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to reallocate budget form the Unallocated Budget above.	0	0
County Buildings - Upgrade and Refurbish Basement Shower Room	0	0	0	Complete	Budget adjustment made at P12 should have taken budget from the Unallocated Budget line rather than a specific project where no budget was allocated. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to reallocate budget form the Unallocated Budget above.	0	0
Hourstons - Roof Repairs	118	0	0	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
IT Technology (Screens, Desk Equipment Etc for Meeting Rooms)	0	0	0	Complete	Budget adjustment made at P12 should have taken budget from the Flexible Working Budget line rather than a specific project where no budget was allocated. Request approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to reallocate budget from the Unallocated Budget above.	0	0
Office Moves and Furniture	20	0	0	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0
Troon Concert Hall- External Brick and Stone Works	6,350	6,350	6,350	Complete	Works are complete with final invoice received. Request made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024, to allocate budget from the Unallocated Budget line above.	0	0
Troon Concert Hall- Works To External Windows	2,221	2,221	2,221	Complete	Works are complete with final invoice received. Request made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024, to allocate budget from the Unallocated Budget line above.	0	0
<b>2024/25 Projects</b>							
Legionella Upgrade Works- Various Projects	5,000	7,018	7,018	Complete	Works are currently on site. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, to allocate additional budget from underspends elsewhere within the section.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Various Projects - Tarmac & Boundary Walls 2024/25	50,000	75,868	75,868	Complete	Works are currently on site. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, to allocate additional budget from underspends elsewhere within the section.	0	0
- Various Projects - Fire & Intruder Alarm Upgrades 2024/25	100,000	106,687	106,687	Complete	Works are currently on site. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, to allocate additional budget from underspends elsewhere within the section.	0	0
- Symington Library - External Cladding 2024/25	60,000	60,000	38,164	On Site	Works are currently on site and progressing towards completion.	0	0
- Kingcase PS - Replace Timber Doors with Aluminium 2024/25	38,710	38,710	38,710	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance made through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Struthers PS - Replace Timber Doors with Aluminium 2024/25	19,825	19,825	19,825	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance made through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Struthers PS - Upgrade Suspended Ceiling & Lighting 2024/25	12,388	12,388	12,388	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance made through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Ceric Building - Roof Repairs & Cladding of Tank Room 2024/25	10,000	10,000	0	On Site	Works are currently on site and progressing towards completion.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Heathfield PS - Corridor & Nursery Improvements 2024/25	15,231	15,231	15,231	Complete	Works are now complete on site. Request to allocate additional budget approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
- Walker Hall, Troon - Upgrade Suspended Ceiling & Lighting, & Decoration to Walls 2024/25	12,425	12,425	12,425	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance made through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Walker Hall, Troon - Upgrade Fire Doors 2024/25	23,526	23,526	23,526	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance made through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0
- Montgomerie Hall - Replacement Windows & Decoration 2024/25	10,000	10,608	10,608	Complete	Works are now complete on site. Request to allocate additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th January, 2025.	0	0
- Various Projects - High Level Works 2024/25	150,000	150,000	55,216	On Site	Works are currently on site and progressing towards completion.	0	0
- Various Projects - Asbestos Removal 2024/25	50,000	50,000	40,567	On Site	Works are currently on site and progressing towards completion.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Southcraig School - Roof Replacement 2024/25	0	0	0	On Site	Costs of project are to be split 50 / 50 between Property Refurbishment and School Refurbishment. Property Refurbishment element was taken in P12, 2023/24 and therefore, a request is approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024 that budget on this line is returned to the unallocated balance.	0	0
- Maybole Library - Stonework & External Repairs 2024/25	50,000	0	0	Design and Tender	Request to allocate budget to this project approved through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024. Design works and costing are currently being progressed. Project will not be on site until 2025/26 and therefore, it is requested through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, that the budget be carried forward.	0	0
- Racecourse Road Pavilion - Refurbishment 2024/25	50,000	0	0	Design and Tender	Works are currently being designed but unlikely to be undertaken in the current financial year. Request to carry part of balance forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0



Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Carnegie Library, Ayr - Windows 2024/25	50,000	1,000	1,000	Design and Tender	Request to allocate budget to this project approved through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024. Design works and costing are currently being progressed. Project will not be on site until 2025/26 and therefore, it is requested through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, that the budget be carried forward.	0	0
- Colmonell PS - Upgrade Flooring 2024/25	10,000	5,000	0	Design and Tender	Request to allocate budget to this project approved through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024. Design works and costing are currently being progressed. Project is likely to start in 2024/25 but complete in 2025/26 and therefore request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025 to carry part of the budget forward.	0	0
- Colmonell PS - Investigate Roofing 2024/25	20,000	5,985	5,985	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0
- Girvan Academy - Asbestos Removal & Flooring 2024/25	23,227	23,227	23,227	Complete	Works are complete on site with no further costs anticipated. Request to return unused budget to the Unallocated Balance approved through the P3 Capital Monitoring Report to Cabinet of the 26th November, 2024.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Girvan Academy - Replacement Ceiling & Lights 2024/25	25,000	22,604	22,604	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0
- Girvan Academy - Additional Windows 2024/25	35,000	0	0	Design and Tender	Request to allocate budget to this project approved through the P3 Capital Monitoring Report to Cabinet of the 27th August, 2024. Works are programmed to take place over the school Easter break and therefore, request made through the P9 Capital Monitoring Report to Cabinet of 18th	0	0
- Dolphin House - Replacement of Bunk House Roof 2024/25	30,000	11,846	11,846	Complete	Works are complete on site and no further costs anticipated. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to re-allocate this budget to other project within this Section.	0	0
- Braehead PS - Fascia & Roughcast Replacement	26,760	32,374	32,374	Complete	Works are now complete on site. Request to allocate additional budget made through the P9 Capital Monitoring Report to Cabinet of 18th January, 2025.	0	0
- Troon Pool - Boiler Replacement 2024/25	200,000	200,000	175,605	On Site	Request to advance £200,000 from the Troon Swimming Pool Health and Fitness budget in 2025/26 and allocate to this project approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024. Works are currently on site.	0	0
	1,254,741	1,241,260	1,046,520			530,692	840,960

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
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<u>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</u>
Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2024/25 & Future Years
<u>Projects Brought Forward From Previous Years</u>
- County Buildings - Upgrade of Distribution Boards 2022/23
- Renewal of Distribution Board - Girvan Academy Dance Studio 2022/23
- Replacement Central Battery – Whitletts Social Work Office
<u>2023/24 Projects</u>

105,522	11,727	0	Concept	Unallocated budgets available in 2024/25, 2025/26 and 2026/27. Request to allocate part of this budget to other projects made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.
707	707	707	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate balance of budget back to the Unallocated Budget line above.
0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.
0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.

150,000	150,000
0	0
0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- County Buildings - Replacement Distribution Boards 2023/24	6,580	6,580	6,580	Complete	Final charges made in relation to previous years project. Request to allocate budget approved through P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
- Kyle Academy - Replacement Fire Alarm	0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.	0	0
<b>2024/25 Projects</b>							
- Upgrade of Switchgear & Distribution Board, County Buildings, Ayr 2024/25	57,038	60,038	31,351	On Site	Works are currently on site and progressing well. Additional works will be required and request to allocate budget from the Unallocated Balance above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	<b>169,847</b>	<b>79,052</b>	<b>38,637</b>			<b>150,000</b>	<b>150,000</b>
<b>Works to Facilitate Property Rationalisation - Various Projects</b>							
Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2024/25 & Future Years	(18,460)	0	22,496	Concept	Unallocated budgets available in 2024/25, 2025/26 and 2026/27. Request to advance budget from 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	50,000	50,000

<b>Other Investment in Buildings, Information and Technology</b>
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<b>Approved Budget 2024/25</b>	<b>Projected to 31st March, 2025</b>	<b>Actual at P9</b>	<b>Key Project Milestone</b>	<b>Project Update</b>
£	£	£		

<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
£	£

**Projects Brought Forward from Previous Years**

- Bath Place - Interior Refurbishment
- Demolition - Annbank - Cabin (Brocklehill Ave)

0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.
0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.

0	0
0	0

**2023/24 Projects**

Southcraig - Refurbishment of Large Teaching Area
Demolition of Gardenrose Primary School
St Patricks Primary School - AV Rooms Converted to Changing Rooms

0	0	0	Complete	Works are complete on site and no further expenditure is anticipated. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024, to re-allocate budget back to the Unallocated Budget line above.
148,441	148,441	148,216	Complete	Works are complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of 26th November to reallocate additional budget to this project from the Unallocated Budget line above.
15,847	15,847	15,847	Complete	Works are complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of 26th November to reallocate additional budget to this project from the Unallocated Budget line above.

0	0
0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
	145,828	164,288	186,560			50,000	50,000
<b>ICT Infrastructure</b>							
- ICT Infrastructure Unallocated Budget 2024/25 & Future Years	316,381	0	(2,576)	On Site	Continuing with the procurement of digital telephony, and improved infrastructure required to increase security and comply with PSN requirements. Request to (a) advance budget from 2025/26; and (b) allocate part of budget to projects below made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	117,000	542,000
- Public Switches Telephone Network Decommissioning	3,035	3,035	1,500	On Site	Unused telephone lines continue to be identified and ceased.	0	0
- Network Control Access	0	0	0	Complete	Close report being prepared.	0	0
- Wi-Fi Refresh	402,475	10,727	10,727	On Site	Replacement of various access points across sites underway. Request to carry balance of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Skype for Business Upgrade	0	0	0	Design and Tender	Proof of Concept pilot now complete. Project being considered by Transformation Board 20th February 2025.	0	0
- Wide Area Network (WAN) 2024 Renewal	3,009	552,558	552,558	Complete	Close report being prepared. Request to allocate additional budget form unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Corporate External Firewall	46,000	46,000	0	Design and Tender	Works being progressed. Invoice from Virgin Media recently received and being processed.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
	<b>770,900</b>	<b>612,320</b>	<b>562,210</b>			<b>117,000</b>	<b>542,000</b>

<b>Business Systems</b>							
- Business Systems - Unallocated Funding 2024/25 & Future Years	512,090	470,432	480,266	On Site	A number of projects continue to progressed during this period including Digital Services platform. Request to allocate budget to projects below made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	900,000	945,000
- Microsoft 365	2,578	2,578	0	On Site	Primary focus on moving content from Shared Drives to SharePoint. Continued support and embedding of tools ongoing for corporate Services through training and Viva Engage messaging. OneDrive data migration for Education complete. Power Platform being progressed.	0	0
- Oracle eBusiness Suite Programme	60,680	60,680	60,680	Complete	Project now formally closed with report presented and accepted at Transformation Board 20th November 2024.	0	0
- Cyber Resilience programme	0	16,295	16,295	On Site	Engagement with Digital Office on a national contract for a Security Operation Centre - may not meet our timescales. Request to allocate budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Vehicle Tracking System	47,184	47,184	0	Complete	Project is now closed.	0	0
- Apps Fitness for Purpose (BS)	0	0	0	On Site	Work continues on this assessment.	0	0
- BRS Golf Systems Upgrade	19,391	19,391	590	Complete	Project is now closed.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Telecare Analogue to Digital Migration	0	0	0	On Site	Roll-out of new digital alarms nearing completion. Scotland-wide ARC implemented.	0	0
- Pay 360 Cloud Migration	0	0	0	Complete	Project completed.	0	0
- Digital Platform (Goss) Renewal	0	0	0	On Site	Work continues to enhance and develop the Council's digital services platform, supporting services as they modernise and change the way citizens interact with the Council. Work supports Customer Assistance Model project being taken forward in Transformation Portfolio.	0	0
- Servitor Upgrade	37,656	37,656	35,451	Complete	Project completed.	0	0
- Customer Invoicing and Legal Debt Recovery Cloud Migration	70,273	70,273	70,273	Complete	Customer Invoicing work now complete. Legal module also now complete. Project moving to close.	0	0
- Oracle Fusion Document Management Solution	20,000	20,000	0	On Site	Project in delivery phase.	0	0
- Care and Repair Cloud Migration (ACT)	3,414	3,414	3,414	On Site	Project nearing completion.	0	0
Leisure Booking System	0	25,363	25,363	On Site	CoursePro & Online Bookings 5 sites. Request to allocate budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	<b>773,266</b>	<b>773,266</b>	<b>692,332</b>			<b>900,000</b>	<b>945,000</b>

**Information and Data**

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Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
- Information and Data - Unallocated 2024/25 and Future Years	150,568	155,902	216,760	On Site	Workstream focuses on how we store and access our data across both Education and Corporate estates, ensuring we do so securely. Request to allocate additional budget from the unallocated budget within other ICT sections of the programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	360,000	360,000
- Converged Infrastructure	150	150	0	Complete	Project moving to close.	0	0
- Cloud Back Up Solution	0	0	0	Complete	Moving to close on this Phase.	0	0
- Cloud Hosting and Data Centre Retirement	17,339	17,339	17,339	Complete	Migration of Phase 1 servers complete.	0	0
- F5 Application Software Upgrade and Support	0	0	0	Complete	Project complete.	0	0
- Lanschool Air	0	0	0	On Site	Work continues to move to this product to a Software as a Service solution and to retire 16 on-premises servers.	0	0
- Remote Cabinet Upgrades Phase 4/5	97,773	283,741	283,741	On Site	Phase 3 and 4 in the planning and delivery stages. Request to allocate additional budget from the unallocated budget within other ICT sections of the programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Azure Migration Project	11,393	11,393	11,393	On Site	Project in planning and delivery stage.	0	0
- Oracle Hosting Project	11,750	11,750	11,750	On Site	Work now underway for this project with key applications and databases being migrated to the Cloud.	0	0
- Data Centre UPS 21-22	0	0	(700)	Design and Tender	Credit in relation to older PO closed off and no longer required.	0	0
- Full Cloud Backup Solution	258,749	258,749	258,749	Design and Tender	Project in planning and delivery stage.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update	2025/26 Approved Budget	2026/27 Approved Budget
	£	£	£			£	£
	547,722	739,024	799,032			360,000	360,000

End User Computing							
- End User Computing Unallocated Funding - 2024/25 & Future Years	781,868	0	396,154	On Site	PC Refresh Programme continues with laptops and desktops being replaced across the estate. Request to (a) use part of this budget to fund other projects within the ICT section within the programme; and (b) carry the balance of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	2,434,600	2,380,600
- Public Network Accessible Council Owned Devices	24,162	24,162	24,162	Complete	Project completed.	0	0
- ICT Tech Fund	82,871	83,799	83,799	On Site	Project works underway. Request to allocate budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Zscaler Private Service Edge-Fi Refresh	6,137	6,137	6,137	Complete	Project completed.	0	0
- Digital Footprint for Offline Workers	15,000	15,000	6,416	Complete	Project completed.	0	0
- Tech Refresh – ICT Equipment for Education	393,538	393,538	365,968	On Site	Equipment being issued to schools as it is delivered, replacing historic equipment.	0	0
- Tech Refresh – Interactive Whiteboards for Schools	75,493	75,493	75,493	On Site	Equipment being issued to schools as it is delivered, replacing historic equipment.	0	0
- MFD Renewal	284,721	314,353	314,353	Complete	Project completed. Request to allocate budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
- Tech Refresh ICT Equipment for Corporate	55,712	55,712	0	On Site	Equipment being issued as it is delivered, replacing historic equipment.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone	Project Update	2025/26 Approved Budget	2026/27 Approved Budget
	£	£	£			£	£

- Microsoft Enterprise Licensing Agreement	1,971,990	1,971,990	1,971,990	Complete	License purchase complete with yearly usage reviews now scheduled	0	0
Microsoft Education Licensing Agreement	0	0	0	Concept	Project approved by the Transformation Delivery Group in February 2025 and moving to delivery.	0	0
MDM Mobile Guardian	0	0	0	Concept	Project approved by the Transformation Delivery Group in February 2025 and moving to delivery.	0	0
	<b>3,691,492</b>	<b>2,940,184</b>	<b>3,244,472</b>			<b>2,434,600</b>	<b>2,380,600</b>

<u>Transformation Board Projects</u>							
Recruitment Process Improvement	60,000	60,000	0	Design and Tender	Funding approved through the Transformation Board of 1st May, 2024. Request to recognise capital expenditure and income element approved through the P6 Capital Monitoring Report to Cabinet of 27th November, 2024. Project being progressed.	0	0
Digital Training Suite	0	49,000	0	Concept	Funding approved through the Transformation Board of 20th November, 2024. Request to recognise capital expenditure and income element made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	<b>60,000</b>	<b>109,000</b>	<b>0</b>			<b>0</b>	<b>0</b>

<u>Repairs and Renewal (Works Funded by Contribution)</u>							
<u>Projects Brought Forward from 2020/21</u>							

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25  £	Projected to 31st March, 2025  £	Actual at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget  £	2026/27 Approved Budget  £
Car Park Reconstruction - Walker Road, Ayr	16,180	0	0	Complete	Works are now completed on site with costs to be recharged. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Collenan Reservoir - Gantry	186,783	186,783	180,545	Complete	Works are now complete and awaiting costs to be invoiced.	0	0
Cunningham Place Children's House - Independent Living Flat	4,991	1,613	1,613	Complete	Works are now completed on site and final costs recharged. Request to reallocate balance to the Garden Room project below made through the P9 Capital Monitoring Report to Cabinet of 18th November, 2025.	0	0
Cunningham Place Children's House - Garden Room	8,063	0	0	Concept	Funding has been awarded for the installation of a garden room at Cunningham Children's House. The independent living flat was progressed first and the Garden Room will now be considered. Client to confirm if these works are still to proceed. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th March, 2025.	60,000	0
Dementia Friendly Promenade	10,500	0	0	Design and Tender	These works are linked to the Promenade and Shorefront Improvement Scheme for Prestwick and have been deferred. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th March, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Energy Performance Certificates	35,775	0	0	Complete	Works are complete on site. No further spend is anticipated and request to return budget to Repairs and Renewals Fund made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr	8,891	13,196	13,196	Complete	Works are complete on site. Request to allocate additional budget for underspends elsewhere in the programme made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Shared Boundary Wall at 45 Craigie Road, Ayr	12,057	12,057	2,220	Complete	Works are complete on site. Final invoice due to be submitted.	0	0
Darley Golf Course Removal and Replacement Maintenance Building Roof	27,819	27,819	27,819	Complete	Works are complete on site.	0	0
Dundonald Recreation Ground	72,000	72,000	27,203	On Site	Fencing contractor appointed and started early November with works complete. Contractor for swales scheduled to commence in March.	0	0
Motorhome Parking Scheme 2023/24	47,424	0	(53,976)	Design and Tender	Works currently being progressed by ARA. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	0	0
Replacement Railings at Blackfriars Walk	24,070	24,070	24,070	Complete	Works in relation to replacement railings at Blackfriars Walk are now complete.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Defibrillators and Cabinets at SHU's - Various Locations	23,800	23,800	0	On Site	Request to add new funding approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Purchase orders have been raised for the installations of the defibrillators. Logan Drive, Walker and Morrison Gardens outer compartments have been installed and further instructions have been received on how to install the defibs in the cabinets. Once all defibrillators are fully installed, training will take place at all sites for staff and service users that would like to attend. All defibrillators will also be registered on the 'circuit'..	0	0
Replacement Valves for Collenan Reservoir	60,700	60,700	0	Design and Tender	Request to add new funding approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Working to appoint contractors.	0	0
Replacement Valves for Raith Reservoir	60,700	60,700	0	Design and Tender	Request to add new funding approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Working to appoint contractors.	0	0
Replacement of Roof on Belleisle Greenkeepers Welfare Unit	0	10,000	0	Concept	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Replacement of Swimming Pool Plant Equipment at Citadel Leisure Centre	0	99,000	0	Concept	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	0	0
Replacement Fuel Tank - Girvan Depot	0	44,600	0	Concept	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	0	0
Ivy Cottage Troon	0	0	0	Concept	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025. Budget to be added to 2025/26 in line with proposed project timescales.	0	0
Facilitating Mitigation Measures re Dark Start	0	0	0	Concept	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025. Budget to be added to 2025/26 in line with proposed project timescale.	0	0
	599,753	636,338	222,689			60,000	0

Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Regeneration Build Programme</b>							
Regeneration Build Programme	120,000	120,000	22,046	Design and Tender	The Regeneration Build Programme as originally envisaged has been replaced by the new Prestwick Proposition, subject to full council approval on February 6th, this will become a key set of projects under the auspices of the Growth Deal. Further work that had been progressed through the LUF has also not been taken forward due to changes to the LUF portfolio.	0	0
<b>Ayrshire Growth Deal</b>							
AGD - General Code	41,809	42,094	42,094	Design and Tender	A paper will be taken to SAC special council 6th February 2025. This sets out the proposals for the "New Prestwick Proposition" and includes the re-allocation of funding to commercial space and roads projects. If approved, further approvals will be sought from governments. Request to adjust budget in current and future years made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	26,458,191	21,000,000
Spaceport Infrastructure	0	0	0	Design and Tender	Project is currently unviable. Monies allocated to the spaceport are currently under reallocation to support commercial build.	0	0



Other Investment in Buildings, Information and Technology	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actual at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Commercial Space - Prestwick - Industrial Units	0	0	0	Design and Tender	Presentation to governments took place in November as planned. Re-allocation of funds to increase project budget have been included in the wider Prestwick proposition proposal. This will be submitted in the form of a cabinet paper and presented to special council on 6th February.	0	0
Prestwick Infrastructure - Roads	950,000	150,000	107,711	Design and Tender	Presentation to governments took place in November as planned. Re-allocation of funds to increase project budget have been included in the wider Prestwick proposition proposal. This will be submitted in the form of a cabinet paper and presented to special council on 6th February. Contract's to begin rescopying/budgeting the project will be awarded if proposal is accepted.	1,053,130	2,000,000
Aerospace and Space Technology Applications Centre	88,799	88,799	2,150	Design and Tender	The revised draft OBC was completed December 2024 as planned. This has been submitted, as an appendix, to the cabinet paper being taken to cabinet in January 2025. PMO have advised that the formal change management process is not required as the previous OBC had not been acknowledged or approved. They advised that any changes from original HoT's should be outlined in the new draft OBC. This advice has been taken as instructed. Further work is required to finalise the OBC and present to PMO and government's.	3,835,000	3,300,000



Income
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Approved Income Budget 2024/25	Projected to 31st March, 2025	Actual at P9	Key Project Milestone
£	£	£	

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

<b>Project Budgets Approved 2024/25: - - Updated Per Special Council of 6th February, 2025</b>
<b>Funding Type</b>
General Capital Grant
Free School Meals
LG pay - transfer to revenue
Renewal of Playparks 23-24
Coastal Change Adaptation
Flooding Funds
Nature Restoration Fund 24/25
Additional - Free School Meals
Renewal of Playparks 24-25
Renewal of Playparks 25-26
Estimated Capital Grant In Future Years
Coastal Change Adaptation
Cycling, Walking & Safer Streets 23-24
Tier 1 - Active Travel 24-25 (was CWSR)
<b>Total Grant Funding</b>
<b>Additional Funding Identified</b>
Capital Receipts

7,787,000	8,244,000	7,249,000	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
81,239	0	0	Income
0	0	0	Income
0	0	92,000	Income
1,158,000	1,598,000	0	Income
283,000	0	0	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income
688,000	688,000	688,000	Income
<b>9,997,239</b>	<b>10,530,000</b>	<b>8,029,000</b>	
250,000	250,000	0	Income

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
472,000	0
7,787,000	7,787,000
0	0
0	0
0	0
<b>8,259,000</b>	<b>7,787,000</b>
250,000	250,000

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);
Prestwick Infrastructure - Roads (plus further adjustments 2024/25 to 2025/26);
Digital Subsea Cabling (plus further adjustments 2024/25).
Digital Infrastructure (plus further adjustments 2024/25); and
Digital Projects
Citadel Funding Brought Forward From Previous Years
Developers Contributions Unallocated - Greenan
Doonfoot Primary - Formation of New Entrance;
Doonfoot Upper School - 2 Classroom Extension
Doonfoot PS - New Car Park Layout & Associated Works
Struthers Primary - Classroom Extension
Developers Contributions Unallocated - North East Troon
Struthers Primary - Upgrade and Extension
Struthers Primary School - Nursery Conversion.
Developers Contributions - North East Troon - MUGA Next to Struthers PS
Developers Contributions - North East Troon - Struthers Access and Community Facilities
Struthers Primary School - New Play Area (Developers Contributions)

0	0	0	Income	26,500,000	21,000,000
0	0	0	Income	0	0
0	0	0	Income	3,835,000	1,165,000
0	0	0	Income	0	0
0	0	0	Income	2,500,000	2,000,000
0	0	0	Income	0	0
0	0	0	Income	0	0
0	0	19,860	Income	0	0
511,000	487,867	5,899,029	Income	106,857	0
7,400	0	0	Income	0	0
68,956	25,268	0	Income	0	0
0	0	0	Income	0	0
0	100,000	0	Income	0	0
750,000	0	2,349,567	Income	1,392,960	0
0	0	0	Income	0	0
28,044	71	0	Income	0	0
0	0	0	Income	0	0
0	0	0	Income	0	0
0	0	0	Income	0	0

Struthers Primary School - Outdoor Adult Exercise Equipment Trail.
Barassie Public Transport Improvements(dc)
Developers Contributions - Troon Esplanade Wheeled-Sports Zone Facility
Developer Contributions - Symington - Transport
Developer Contributions - Symington - Education
Developer Contributions - Symington Main Street - Unallocated Education
Developers Contributions - Monkton Section 75 - Monkton Cross Traffic Signals and Other Improvements
Developers Contributions - Monkton - Educational Cont.
<i>Other Contributions - Grants / CFCR / CRA</i>
<b>Total Additional Funding</b>
<b>Cash Funding Available</b>
<b>Total Borrowing</b>
<b>TOTAL FUNDING REQUIREMENT</b>

0	0	0	Income		0	0
0	0	0	Income		0	0
0	0	0	Income		0	0
0	0	0	Income		0	0
0	0	0	Income		0	0
16,098	0	16,098	Income		0	0
0	0	0	Income		0	0
0	0	1,201,906	Income		0	0
3,183,342	4,184,049	694,832	Various		0	0
<b>4,814,840</b>	<b>5,047,255</b>	<b>10,181,292</b>			<b>34,584,817</b>	<b>24,415,000</b>
<b>14,812,079</b>	<b>15,577,255</b>	<b>18,210,292</b>			<b>42,843,817</b>	<b>32,202,000</b>
<b>39,479,077</b>	<b>29,822,689</b>	<b>11,067,639</b>			<b>58,578,561</b>	<b>46,297,960</b>
<b>54,291,156</b>	<b>45,399,944</b>	<b>29,277,931</b>			<b>101,422,378</b>	<b>78,499,960</b>

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to Future Years £	Release Back 2024-25 £	In Year Budget Amendments 2024-25 £	Additional Budget 2024-25 £	Proposed Revised 2024-25 Budget £	Proposed Revised 2025-26 Budget £	Proposed Revised 2026-27 Budget £
<b>Capital Budget approved by Special Council of 6th February, 2024</b>						<b>54,291,156</b>	<b>101,422,378</b>	<b>78,499,960</b>
1	South Ayrshire Council on the 29th February, 2024, approved the paper 'Revenue Estimates 2024/25, Capital Estimates 2024/25 to 2035/36, and Carbon Budget 2024/25' which set the Capital Programme for the twelve years 2024/25 to 2035/36.  Budget adjustments to the programme have been approved through: - - P12 Capital Monitoring report, approved by Cabinet of the 18th June, 2024; - P3 Capital Monitoring report, approved by Cabinet of the 27th August, 2024; - P6 Capital Monitoring report, approved by Cabinet of the 26th November, 2024; and - Review of Capital Estimates: General Services Capital Investment Programme 2024/25 to 2025/26, as approved by Council of the 6th February, 2025.  All adjustments approved have been incorporated into the P9 report.							
2	Capital Asset Management Group of 18th December, 2024, approved a number of new Repairs and Renewals bids and it is requested that expenditure and income budgets be created to recognise these as detailed below: - - Replacement of Roof on Belleisle Greenkeepers Welfare Unit; - Replacement of Swimming Pool Plant Equipment at Citadel Leisure Centre; - Replacement Fuel Tank - Girvan Depot; - Ivy Cottage Troon; and - Facilitating Mitigation Measures re Dark Start.				10,000 99,000 44,600  0	10,000 99,000 44,600  0	0 0 0  30,000	0 0 0  28,800
3	A number of adjustments are required where budgets are required to be carried forward from 2024/25 to 2025/26 to reflect current profiling patterns for projects. These are as detailed below: - - Dailly Primary School Surplus Plot - Car Park; - Girvan All Weather Pitch; - Girvan Primary School; - Phased Expansion of Free School Meals to Primary School Children 2024/25; - Scheme of Assistance; - Replacement of Carefirst System; - Household Bins - Replacement Programme; - Maybole Town Centre Regeneration - Town Hall; - Maybole Town Centre Regeneration - Public Realm Improvements to the High Street;	(30,000) (100,000) (200,000) (300,000)  (200,000) (4,078) (50,000) (170,000) (300,000)				(30,000) (100,000) (200,000) (300,000)  (200,000) (4,078) (50,000) (170,000) (300,000)	30,000 100,000 200,000 300,000  200,000 4,078 50,000 170,000 300,000	0 0 0 0  0 0 0 0 0

	- Maybole Regeneration – Project Team;	(50,000)				(50,000)	50,000	0
	- Maybole Regeneration – Small Grants Scheme;	(106,000)				(106,000)	106,000	0
	- Belleisle Park - Additional Works;	(625,000)				(625,000)	625,000	0
	- Place Plans;	(200,000)				(200,000)	200,000	0
	- Renewal of Play Parks 2024-25;	(200,000)				(200,000)	200,000	0
	- Ayr Town Centre Regeneration Works;	(200,000)				(200,000)	200,000	0
	- Girvan Palace Park (Former Bingo Hall Site);	(100,000)				(100,000)	100,000	0
	- Scottish Government - Place Based Investment Programme 2024/25;	(200,000)				(200,000)	200,000	0
	- Craigie Park Sport for All Facility Development;	(24,894)				(24,894)	24,894	0
	- Prestwick Pool - AHU and Water Storage Project - Net Zero;	(1,000,000)				(1,000,000)	1,000,000	0
	- Mixed Tenure Grant;	(150,000)				(150,000)	150,000	0
	- Golf Courses - Enhancements;	(600,000)				(600,000)	600,000	0
	- Golf Course - Belleisle Enhanced Practice Facilities;	(100,000)				(100,000)	100,000	0
	- Citadel Refurbishment;	(2,000,000)				(2,000,000)	2,000,000	0
	- Troon Swimming Pool - Health & Fitness Extension;	(100,000)				(100,000)	100,000	0
	- Troon Hosiery Park - Changing Accommodation; and	(250,000)				(250,000)	250,000	0
	- Lochgreen & Fullarton Greenkeeping Facility.	(300,000)				(300,000)	300,000	0
<b>4</b>	Adjustments are required where budgets are required to be advanced from 2025/26 to 2024/25 to reflect current profiling patterns for projects. These are as detailed below: -					0	0	0
	- Hourstons Development; and	860,000				860,000	(860,000)	0
	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2024/25 & Future Years.	18,460				18,460	(18,460)	0
						0	0	0
						0	0	0
						0	0	0
<b>5</b>	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:-							
	- Maybole Community Campus ;			600,000		600,000	0	0
	- Shared Campus Project (Glenburn and St Ninian's Primary Schools);			(100,000)		(100,000)	0	0
	- Hourstons Development;			(500,000)		(500,000)	0	0
	- CCTV Public Space Infrastructure;			(4,933)		(4,933)	0	0
	- Craigie Additional Sporting Facility;			4,592		4,592	0	0
	- Dolphin House;			341		341	0	0
	- Boiler Room plant replacement programme (low carbon solutions/Net Zero);	92,705		(92,705)		0	(92,705)	0
	- Boiler Room Plant Replacement - Girvan Academy & Coylton Primary			92,705		92,705	0	0
	- CO2 Monitors - Council Properties - Scottish Government Funded 2021-22;			(8,000)		(8,000)	0	0
	- Initial Work on Projects For Future Years;			3,375		3,375	0	0
	- Sale of Land and Buildings;			320		320	0	0

	- Scottish Government Flood Grant 2021-22;	(39,000)			(39,000)	39,000	0
	- Citadel Refurbishment;			(9,702)	(9,702)	0	0
	- Ayr Leisure Facility; and			9,702	9,702	0	0
	- Facilitate Introduction of Flexible Working.			(84,724)	(84,724)	0	0
<b>6</b>	A number of adjustments are required to the <b>Early Years</b> sections of the programme as detailed below: -						
	- Braehead EYC - External Play Space;			1,515	1,515	0	0
	- Space Place;	(60,000)		(5,897)	(65,897)	60,000	0
	- Struthers Early Years Centre;			424	424	0	0
	- Troon Early Years Centre;	(175,000)			(175,000)	175,000	0
	- Troon Early Years/Troon Library Relocation;	(100,000)			(100,000)	100,000	0
	- Newton Primary EYC - Outdoor Play Area; and			1,750	1,750	0	0
	- Forehill Early Years Centre.			2,208	2,208	0	0
<b>7</b>	Adjustments are required to the <b>School Refurbishment</b> section of the programme as detailed below: -						
	- School Refurbishment Programme - Unallocated Funding 2024/25 & Future Years;	64,944		(234,167)	(169,223)	435,056	(500,000)
	- Annbank EYC Alterations;	(10,000)			(10,000)	10,000	0
	- Dalmlilling Primary School - R106 Partition			11,972	11,972	0	0
	- Reconfiguration/ Upgrade RO87 Doonfoot Primary School;			5,948	5,948	0	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library);	(50,000)			(50,000)	50,000	0
	- Girvan Primary School - Internal Alterations 2019-20;			125	125	0	0
	- Heathfield Primary School - ASN Base;	(25,000)			(25,000)	25,000	0
	- Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade);			5,110	5,110	0	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);	(50,000)			(50,000)	50,000	0
	- Marr College Playing Fields - Contribution Towards Improving Lighting Between School and Pavilion (ARA led project);	(30,000)			(30,000)	30,000	0
	- Southcraig Campus - Various Works;			127	127	0	0
	- Kirkmichael Primary School - Changing Room Conversion to Office;	(5,000)			(5,000)	5,000	0
	- Heathfield PS Cruyff Special Court;	(350,000)		10,000	(340,000)	350,000	0
	- ICT Capital Spend 2024/25 - ActivPanels Estate;	(10,000)			(10,000)	10,000	0
	- Invergarven School Environmental Control Upgrades;			516	516	0	0
	- Portable Appliance Testing in Various Schools 2024/25;			369	369	0	0
	- School Security Improvements;			20,000	20,000	0	0
	- Troon PS - ASN Base;	(150,000)		150,000	0	150,000	0
	- Doonfoot PS - Alterations to Upper School Classrooms to Form ASN Base;			10,000	10,000	0	0
	- Symington PS - Alterations to Form New Entrance Lobby; and			10,000	10,000	0	0





	Two grant awards have been made by the Strategic Timber Transport Scheme as detailed below, and it is requested that expenditure and income budgets be created to reflect these awards: - - B7045 Maybole (Ref R31-11-2024); and - C1 Newton Stewart Road (Ref R31-14-2024).					46,750	46,750	0	0
						120,400	120,400	0	0
<b>11</b>	A number of adjustments are required to the <b>Developers Contributions</b> section of the programme as detailed below: - - Developers Contributions Unallocated - Greenan; - Doonfoot Primary - Curricular Upgrade (Developer's Contribution); - Doonfoot Upper School - 2 Classroom Extension; - Doonfoot PS - New Car Park Layout & Associated Works; - Struthers Primary - Classroom Extension; - Struthers Primary School Nursery Conversion; and - Symington Primary School – Extension to Form GP Room and Store.	(51,088)		51,088			0	51,088	0
				(7,400)			(7,400)	0	0
				(43,688)			(43,688)	0	0
		(23,133)					(23,133)	23,133	0
		(400,000)					(400,000)	400,000	0
		(27,973)					(27,973)	27,973	0
		(16,098)					(16,098)	16,098	0
<b>12</b>	A number of adjustments are required to the <b>Equalities Act</b> section of the programme as detailed below: - - Equalities Act Budget - Various Projects - Unallocated Budget 2024/25 & Future Years; - DDA Accessibility Surveys 2022/23 & 2023/24; - Doonfoot PS - Exterior Ramps 2024/25; - Chalmers Road - Internal Refurbishment 2024/25; - Overmills - Lime & Garden Room 2024/25; - Southcraig School - Classroom Adaptations & Refurbishment 2024/25; - Crosshill Primary School - Various Accessibility Works; - Loudon Hall Accessibility; - Forehill PS Accessible Ramp to Outdoor Play Hut; - Southcraig School Play Area Upgrade; - Maybole Campus Accessibility Adaptations; - Symington Library - Accessible Door Controls; - Lochside Community Centre - Works to Form Accessible Entrance; and - Southcraig School - Replace Pool Hoist.	87,741		(20,567)			67,174	(87,741)	0
				(3,439)			(3,439)	0	0
				(34,706)			(34,706)	0	0
				(3,794)			(3,794)	0	0
				17,150			17,150	0	0
				5,331			5,331	0	0
				10,000			10,000	0	0
				2,225			2,225	0	0
				1,400			1,400	0	0
				7,000			7,000	0	0
				4,000			4,000	0	0
				3,000			3,000	0	0
				9,000			9,000	0	0
				3,400			3,400	0	0
<b>13</b>	A number of adjustments are required to the <b>Property Refurbishment</b> section of the programme as detailed below: - - Property Refurbishment - Various Projects - Unallocated Budget 2024/25 and Future Years; - Heritage Centre 1 -3 High Street, Ayr; - Marr College - Internal and External Upgrades; - Marr College - Replacement Fire Alarm; - McKechnie Institute - High Level Roof Works; - Hourstons - Roof Repairs; - Office Moves and Furniture; - Legionella Upgrade Works- Various Projects; - Various Projects - Tarmac & Boundary Walls 2024/25; - Various Projects - Fire & Intruder Alarm Upgrades 2024/25;			4,512			4,512	0	0
				(3,282)			(3,282)	0	0
				(1,230)			(1,230)	0	0
				170,070			170,070	0	0
				(643)			(643)	0	0
				(118)			(118)	0	0
				(20)			(20)	0	0
				2,018			2,018	0	0
				25,868			25,868	0	0
				6,687			6,687	0	0

	<ul style="list-style-type: none"> <li>- Montgomerie Hall - Replacement Windows &amp; Decoration 2024/25;</li> <li>- Maybole Library - Stonework &amp; External Repairs 2024/25;</li> <li>- Racecourse Road Pavilion - Refurbishment 2024/25;</li> <li>- Carnegie Library, Ayr - Windows 2024/25;</li> <li>- Colmonell PS - Upgrade Flooring 2024/25;</li> <li>- Braehead PS - Fascia &amp; Roughcast Replacement;</li> <li>- Colmonell PS - Investigate Roofing 2024/25;</li> <li>- Girvan Academy - Replacement Ceiling &amp; Lights 2024/25;</li> <li>- Girvan Academy - Additional Windows 2024/25; and</li> <li>- Dolphin House - Replacement of Bunk House Roof 2024/25.</li> </ul>			608		608	0	0
		(50,000)				(50,000)	50,000	0
		(50,000)				(50,000)	50,000	0
		(49,000)				(49,000)	49,000	0
		(5,000)				(5,000)	5,000	0
				5,614		5,614	0	0
				(14,015)		(14,015)	0	0
				(2,396)		(2,396)	0	0
		(35,000)				(35,000)	35,000	0
				(18,154)		(18,154)	0	0
14	<p>A number of adjustments are required to the <b>Rewiring Programme</b> section of the programme as detailed below: -</p> <ul style="list-style-type: none"> <li>- Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2024/25 &amp; Future Years; and</li> <li>- Upgrade of Switchgear &amp; Distribution Board, County Buildings, Ayr 2024/25.</li> </ul>					(93,795)	0	0
				3,000		3,000	0	0
15	<p>A number of adjustments are required to the <b>Information Technology</b> section of the programme as detailed below: -</p> <p><b>ICT Infrastructure</b></p> <ul style="list-style-type: none"> <li>- ICT Infrastructure Unallocated Budget 2024/25 &amp; Future Years;</li> <li>- Wi-Fi Refresh; and</li> <li>- Wide Area Network (WAN) 2024 Renewal.</li> </ul> <p><b>Business Systems</b></p> <ul style="list-style-type: none"> <li>- Business Systems - Unallocated Funding 2024/25 &amp; Future Years;</li> <li>- Cyber Resilience programme; and</li> <li>- Leisure Booking System.</li> </ul> <p><b>Information and Data</b></p> <ul style="list-style-type: none"> <li>- Information and Data - Unallocated 2024/25 and Future Years; and</li> <li>- Remote Cabinet Upgrades Phase 4/5.</li> </ul> <p><b>End User Computing</b></p> <ul style="list-style-type: none"> <li>- End User Computing Unallocated Funding - 2024/25 &amp; Future Years;</li> <li>- ICT Tech Fund; and</li> <li>- MFD Renewal.</li> </ul> <p><b>Transformation Board Projects</b></p> <p>The Transformation Board of the 20th November, 2024, approved the below project and it is requested that the capital element of the budget be captured in expenditure and income as detailed below: -</p> <ul style="list-style-type: none"> <li>- Digital Training Suite.</li> </ul>	233,168				(549,549)	(233,168)	0
		(391,748)				(391,748)	391,748	0
				549,549		549,549	0	0
				(41,658)		(41,658)	0	0
				16,295		16,295	0	0
				25,363		25,363	0	0
				5,334		5,334	0	0
				185,968		185,968	0	0
		(560,006)				(781,868)	560,006	0
				928		928	0	0
				29,632		29,632	0	0
					49,000	49,000	0	0
16	<p>A number of adjustments are required to the <b>Repairs and Renewals</b> section of the programme as detailed below: -</p> <ul style="list-style-type: none"> <li>- Car Park Reconstruction - Walker Road, Ayr;</li> <li>- Cunningham Place Children's House - Independent Living Flat;</li> <li>- Cunningham Place Children's House - Garden Room;</li> <li>- Dementia Friendly Promenade;</li> </ul>	(16,180)				(16,180)	16,180	0
				(3,378)		(3,378)	0	0
		(11,441)		3,378		(8,063)	11,441	0
		(10,500)				(10,500)	10,500	0

	- Energy Performance Certificates; - Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr; and - Motorhome Parking Scheme 2023/24.		(35,775)		4,305		(35,775)	0	0
		(47,424)					4,305	0	0
							(47,424)	47,424	0
17	An adjustment is 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: - - AGD - General Code. - Prestwick Infrastructure - Roads - Aerospace and Space Technology Applications Centre The report 'Ayrshire Growth Deal - The Prestwick Proposition' was approved at Special Council of 6th February, 2025 and this will now be taken forward for progression with Scottish Government.	285 (800,000)					285 (800,000)	(26,350,285) (553,130) (2,476,000)	(14,509,176) 2,000,000 1,200,000
18	Ongoing works are being undertaken at The Quay Zone, Girvan, in relation to rectification of the building following storm damage. It has been agreed with the Councils insurers that this work will be funded through a claim made and it is requested the expenditure and income budgets be created to reflect this as detailed below: - - The Quay Zone, Girvan - Storm Damage Rectification.								
					44,240		44,240	0	0
19	Ongoing works are to be undertaken at Shaw Park Pavilion, in relation to reinstatement following from a fire. It has been agreed with the Councils insurers that this work will be funded through a claim made and it is requested the expenditure and income budgets be created to reflect this as detailed below: - - Shaw Park Pavilion Fire Reinstatement.								
					5,008		5,008	0	0
20	A number of adjustments are required to the <b>Place Planning and Community Led Projects</b> section of the programme to align budget to the 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' paper approved by Council on the 12th December, 2024 as detailed below: - Place Planning and Community Led Projects - Funding to be Allocated 2024/25 & 2025/26 Place Planning and Community Led Projects - Funding to be Allocated 2025/26 & 2026/27 Place Planning and Community Led Projects - Funding to be Allocated 2024/25 & Future Years <b>Ward 1: Troon</b> - Troon - Civic Spaces around the Walker Hall (Power Source); - Troon - Town Centre Recycling Bins; - Troon - Walker Hall Outdoor Stage or Bandstand; - Troon - Traditional community noticeboards to promote events and activities in the town; - Troon - Digital community noticeboards to promote events and activities in the town; - Walker Hall - Rigging and Sound Upgrade; - Urban Realm Improvements (Compactor Bins); - Planters;	(238,118)							
							(238,118)	238,118	0
							0	838,451	(838,451)
					229,096		229,096	(2,575,569)	
					5,000		5,000	0	0
					56,000		56,000	0	0
					(50,000)		(50,000)	0	0
					(5,000)		(5,000)	0	0
					(2,222)		(2,222)	0	0
					(30,000)		(30,000)	0	0
							0	72,360	0
					10,000		10,000	0	0

- Expansion of Pump Track;			0	187,500	0
- Extension to Playpark for Older Children;			0	100,000	0
- Match Funding for Marr Pitch Replacement Surface;	135,000		135,000	0	0
- Skate Park - Reinstall Items Removed from Promenade;	10,000		10,000	0	0
- Support and Continued Development of Facilities at Fullarton Woods;			0	10,000	0
- Extension to the toilet Block to Provide a Coffee Stall at Fullarton Wood; and			0	150,000	0
- Changing Screens Near Royal Troon Beach Carpark.			0	10,000	0
<b>Ward 2: Prestwick</b>					
- Prestwick - Reconfiguration of Adamton Road North near former St Ninians Primary;	(5,000)		(5,000)	0	0
- Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club;	(30,000)		(30,000)	0	0
- Prestwick - Installation of Power Supply to Former Lido Swimming Pool;	(40,000)		(40,000)	0	0
- Prestwick - Installation of a 'World Destination' Sign on Promenade;	(5,000)		(5,000)	0	0
- Prestwick - Provision of 2Nr Steel Park Benches at the New Promenade Play Park Area;	(100)		(100)	0	0
- Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade;	(2,576)		(2,576)	0	0
- Prestwick - Promenade Surfacing Works with Red Tarmacadam to Upgrade and Reconfigure;	(223,037)		(223,037)	0	0
- Introduction of a Memorial Tower;			0	50,000	0
- Replace Banner Signage on Lampposts on Prestwick Main Street;	10,000		10,000	0	0
- Repair / Renew Steps to Boydfield Gardens and Improve Footpath Surfacing Throughout; and			0	75,000	0
- Additional Works to Prestwick Pool as part of Salix Funded Energy Improvements.	150,000		150,000	0	0
<b>Ward 3: Ayr North</b>					
- Ayr North - Provision of Benches Along Newton Shore Promenade;	3,780		3,780	0	0
- Ayr North - Heathfield and Northfield; Playing Field Area Upgrade;	(20,000)		(20,000)	0	0
- Ayr North - More trees planted in the Kings Park open grass area;	(10,000)		(10,000)	0	0
- Ayr North - Upgrade Footpath at Newton Shore Promenade with Red Tarmacadam;	(71,449)		(71,449)	0	0
- Ayr North - Provision of a Bike Shelter at Lochside Community Centre;			0	5,000	0
- Ayr North - Upgrading of the Carriageway of Newton Shore Promenade;	4,861		4,861	0	0
- Ayr North - Newton Multi Use Games Area (MUGA);	15,372		15,372	0	0
- River Ayr Access;	(140,400)		(140,400)	0	0
- Upgrade the Council Owned Area at Dalmilling Shops on Westwood Avenue;	24,835		24,835	0	0
- Provision of Play Equipment for Younger Children - Craigie Way / Westwood Avenue;			0	50,000	0
- Oswald Road - Surfacing and Equipment; and			0	50,000	0
- Consideration of Facilities Space in Newton Park.			0	50,000	0
<b>Ward 4: Ayr East</b>					
- New Community Notice Boards for Outside Forehill Library and Castlehill Gates;	10,000		10,000	0	0
- Install a Sensory Path in Castlehill Woods;			0	50,000	0

- Various Proposed Works at Glencairn Park Including Solar Light, A floating Path at the 'Duck Pond', Improvement to General Access;			0	100,000	0
- Improve Bin Locations at Glencairn Park;			0	10,000	0
- Extension to the Rear of Forehill Library to Create a Community Space / Room;			0	250,000	0
- Place Planning Initiatives; and			0	250,000	0
- Car Parking Provision - Peggieshill Road.			0	75,000	0
<b>Ward 6: Kyle</b>					
- Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park;	21,676		21,676	0	0
- Kyle - Investment in an Upgraded Location for the War Memorial in Mossblown;	(55,000)		(55,000)	0	0
- Kyle - Installation of New Benches at various locations in Symington;	5,000		5,000	0	0
- Kyle - Outdoor Adult Gym Equipment and New Benches in Symington Park;	40,000		40,000	0	0
- Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton;	5,000		5,000	0	0
- Kyle - 4 Tier Planters for Monkton;	5,000		5,000	0	0
- Kyle - Formal Road Access & Parking Provision at Dundonald Field;	12,678		12,678	0	0
- Kyle - Road and Footpath Upgrades at Dundonald, Mossblown, Symington and Loans;	1,961		1,961	0	0
- Kyle - Install seating for the elderly and more dog bins in Annbank;	(5,000)		(5,000)	0	0
- Kyle - Create Walking Routes, Install Benches and Pathways in Monkton;	(5,000)		(5,000)	0	0
- Kyle - Barnweil Monument Repairs and Noticeboard;	3,500		3,500	0	0
- Install a History Park at Loans Community Hall and Link to Smugglers Trail;			0	50,000	0
- Create a Car Park for the Village Hall in Craigie;			0	50,000	0
- Review and Upgrade of Seating / Signage Around Craigie;			0	15,000	0
- Review Use of Craigie Village Green for Community Events and Children to Access;			0	25,000	0
- Reserve for Community Projects in Tarbolton;			0	150,000	0
- BBQ Stands and Picnic Tables at Collennan Reservoir;			0	14,000	0
- Improve Accessibility at the Mossblown Village Hall;			0	20,000	0
- Finger Signposts, Symington; and			0	12,000	0
- Container Mansefield Road, Tarbolton.			0	5,000	0
<b>Ward 7: Maybole, North Carrick and Coynton</b>					
- Maybole, North Carrick & Coynton - New Curtains with Maybole Coat of Arms for Maybole Town Hall Stage Area and completion of other ancillary works within the Town Hall;	(50,000)		(50,000)	0	0
- Maybole, North Carrick & Coynton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole;	11,584		11,584	0	0
- Maybole, North Carrick & Coynton - Roads and Footpath Upgrades in Maybole and Dunure;	(50,135)		(50,135)	0	0
- Maybole, North Carrick & Coynton - Roads and Footpath Upgrades in Maybole and Dunure;	10,000		10,000	0	0
- Maybole, North Carrick & Coynton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge;	2,257		2,257	0	0

	- Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA);				0	100,995	0
	- Moving Around - New Seating to Park, Coylton;	11,584			11,584	0	0
	- Support Overall Costs of Window Replacement at Straiton Community Hall;	10,000			10,000	0	0
	- Coylton Primary School - Reline the Existing Playground to Mark Out Play Areas;	7,139			7,139	0	0
	- Protect and Enhance Wildlife Habitats in The Villages - Crosshill, Straiton and Kirkmichael Community Action Plan;				0	25,000	0
	- Minishant - Improve Playpark and Associated Surfacing Within Park;				0	50,000	0
	- Minishant - Installation of New Benches;				0	10,000	0
	- Creation of an 'Alzheimer's Walk' in Crosshill With Different coloured Benches Placed Strategically Throughout the Village;	20,000			20,000	0	0
	- Christmas Light Plug Installations - Kirkmichael and Crosshill; and	4,000			4,000	0	0
	- McCandlish Hall, Straiton - Match Funding for Roof Repairs, Audio Visual Equipment and Curtains.				0	26,500	0
	<b><u>Ward 8: Girvan and South Carrick</u></b>						
	- Girvan and South Carrick - Installation of Lighting at Glendoune MUGA;	(22,000)			(22,000)	0	0
	- Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour;	(10,000)			(10,000)	0	0
	- Girvan and South Carrick - Provision of 6nr new Flag Poles at Girvan Harbour;	12,540			12,540	0	0
	- Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan;	(23,034)			(23,034)	0	0
	- Girvan and South Carrick - Upgrades to Ardstinchar Bridge;	3,730			3,730	0	0
	- Upgrade Knockcushan Gardens;				0	30,000	0
	- Community Theatre Girvan (Academy);				0	50,000	0
	- War Memorial at Heronsford;	3,360			3,360	0	0
	- Resurface Existing Tennis Courts in Ballantrae;				0	81,500	0
	- Develop Community Space Within Dailly;				0	50,000	0
	- New Surfacing in Harbour Car Park to Designate Different Uses;				0	150,000	0
	- Install solar lighting along the tree lined footpath in Victory Park; and				0	10,000	0
	- Girvan and South Carrick - New Car at the Rear of Dailly Primary School.				0	105,714	0
					0	0	0
21	A number of adjustments are required to the <b>Place Planning and Ayr Ward West/Ayr Town Centre Projects</b> section of the programme to align budget to the 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' paper approved by Council on the 12th December, 2024 as detailed below: -						
	- Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2024/25 & Future Years.	(321,236)			(321,236)	(642,800)	0
	<b><u>Ward 5: Ayr West</u></b>						
	- Ayr West - Illumination of the Auld and New Bridges;	1,781			1,781	0	0
	- Installation of Column Lighting to Ayr Promenade; and	100,000			100,000	0	0



	- Re-introduce Path at River in Cambusdoon / Red Sandstone Steps Upgrade.				0	140,000	0
	<b>Ayr West Town Centre Projects</b>				0	0	0
	- Loudoun Hall Investment in New Lighting Installations;			14,936	14,936	0	0
	- Ayr West - Miller Road Lighting Column Decorative Lighting;			12,596	12,596	0	0
	- Ayr West - Town Hall Gardens;			(30,000)	(30,000)	0	0
	- Uplighting of the Auld Brig and New Bridge;			50,000	50,000	0	0
	- Construct and Enclosed Area at the Bandstand at Place De Saint Germain en Laye Gardens;			3,900	3,900	292,800	0
	- Develop a Childs Maze, Sensory Garden and Imaginative Seating on Promenade at Former Putting Green;				0	150,000	0
	- Reintroduce Crazy Golf on Ayr Promenade;				0	10,000	0
	- Notice Board at Alloway Primary - Relocate Existing and Introduce a Second Notice Board in Alloway;			5,000	5,000	0	0
	- Uplighting Old Brig and New Bridge;			200,000	200,000	0	0
	- South Harbour Heritage Trail;				0	50,000	0
	- Public Art - Burns Statue Square - Initial Design Work;			12,000	12,000	0	0
	- Ayr West - Resurfacing of Ayr Promenade with Red Tarmacadam and Upgrade Blackburn Carpark; and			(18,977)	(18,977)	0	0
	- Ayr Town Hall - Rigging and Sound Upgrade.			(30,000)	(30,000)	0	0
					0	0	0
22	A number of adjustments are required to the <b>Promenade and Shorefront Improvement Scheme</b> section of the programme as detailed below: -						
	- Promenade and Shorefront Improvement Scheme - Unallocated Budget; 2025/26 & 2026/27				0	25,467	(25,467)
	- Promenade and Shorefront Improvement Scheme - Unallocated Budget 2024/25 & 2025/26;	(98,925)			(98,925)	98,925	0
	- Promenade and Shorefront Improvement Scheme (See Below);			(946,169)	(946,169)	(624,391)	0
	- Resurfacing of Troon Esplanade With Red Tarmacadam;			89,538	89,538	0	0
	- BBQ Area on Promenade With Picnic Area;			10,000	10,000	0	0
	- Wind Direction Installations;				0	10,000	0
	- Esplanade - Additional Area to be Resurfaced. Includes Emergency Repairs for Health and Safety Issues;			36,120	36,120	0	0
	- Esplanade - Additional Area to be Resurfaced. Phase 2 Resurfacing;			222,000	222,000	0	0
	- Shore Defence / Structural Stabilisation;			50,000	50,000	0	0
	- Install Lecterns Along Promenade;			7,500	7,500	0	0
	- Compostable Toilet at South Beach;			30,000	30,000	0	0
	- Provision of 2Nr Steel Benches at New Prestwick Promenade Playpark;				0	1,900	0
	- Provision of 4Nr Steel Picnic Tables at Prestwick Promenade;				0	3,424	0
	- Prestwick Promenade Surfacing Works;				0	224,067	0
	- Introduce 'World Destination' Signpost on Prestwick Promenade;				0	5,000	0
	- Improve Access at Promenade Children's Playpark for Buggies and Wheelchair Access;				0	15,000	0
	- Remove the Watchfull and Carry Out Repairs to the Slipway;			6,988	6,988	0	0



- Resurfacing of Ayr Promenade with Red Tarmac;			226,023		226,023	0	0
- Repairs to the Footbridge Over the Slipway;			200,000		200,000	0	0
- Introduce 'World Destination' Signpost on Ayr Promenade;					0	5,000	0
- Installation of a New Height Restriction Barrier at the South of the Harbourmaster's Office at Girvan Harbour;					0	10,000	0
- New Shelter (Park Run Start Point);					0	100,000	0
- New Seating at the Shorefront at the Event Area;					0	100,000	0
- Creation of Event Space at the Shorefront With Power Supply and New Surfacing;			68,000		68,000	0	0
- Upgrade of the Memorial Fountain and McCubbin Fountain; and					0	50,000	0
- Paving Upgrade on Approach to Memorial Fountain With Water Feature.					0	100,000	0
<b>TOTAL ADJUSTMENTS</b>	<b>(9,966,292)</b>	<b>(35,775)</b>	<b>0</b>	<b>1,110,855</b>	<b>(8,891,212)</b>	<b>(18,790,120)</b>	<b>(12,673,094)</b>
<b>TOTAL REVISED BUDGET</b>	<b>(9,966,292)</b>	<b>(35,775)</b>	<b>0</b>	<b>1,110,855</b>	<b>45,399,944</b>	<b>82,632,258</b>	<b>65,826,866</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> 07 February 2025	<b>Service Lead</b>

**South Ayrshire Council**

**Report by Chief Financial Officer  
to Cabinet  
of 18 February 2025**

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**Subject: Service Review - Benefits Services**

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**1. Purpose**

1.1 The purpose of this report is to seek Members' approval of the review of Benefits Services within the Revenues and Benefits Service.

**2. Recommendation**

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

**2.1.1 approves the service review of Benefit Services (as detailed in [Appendix 1](#));**

**2.1.2 notes the implementation of the review will result in an annual cost saving of £0.156m; and**

**2.1.3 requests that the Service Lead - Revenues and Benefits now completes the implementation of the review.**

**3. Background**

3.1 At its meeting on 15 February 2022, the Leadership Panel approved the second phase of a Benefits Services Service Review, the first phase of which had been approved on 19 January 2021.

3.2 Housing Benefit (HB) caseloads are continuing to reduce due to the ongoing migration of working age customers to Universal Credit (UC), however the Department for Works and Pensions (DWP) has again delayed the migration to UC of all working age customers to an anticipated date of December 2025. There also remains uncertainty as to how pension age customers will have their housing support benefits administered. It is therefore proposed to undertake this review on a phased basis to accommodate reducing HB caseloads with a further review anticipated once all existing HB customers have migrated to UC.

3.3 Alongside HB Benefit Services continues to administer Council Tax Reduction (CTR), Education Benefits (Free School Meals and Clothing Grants) and the Scottish Welfare Fund (SWF), Crisis Grants and Community Care Grants and Discretionary Housing Payments (DHP).

3.4 Benefits staff are continuing to work with colleagues in the Information and Advice Hub, Thriving Communities, and external partners to ensure those customers who are eligible for the range of supports offered locally are in receipt of the appropriate reliefs and grants.

#### **4. Proposals**

4.1 The Service Review is included as [Appendix 1](#).

4.2 The review includes an overview of the key activities of the Benefits Service plus further key considerations that formed part of the review deliberations as summarised below;

- i. The Benefits Service is currently split into two teams – one which processes HB, CTR and Education Benefits (Edbens), the other SWF Grants and DHP. The entitlement criteria and regulations governing the benefit schemes are entirely different with staff working to distinctly different performance targets. Whilst there is no requirement to change this set up, operationally more flexibility is required between the teams to allow staff to be transferred between teams to address fluctuating service demands. As such job descriptions have been reviewed to reflect this position. (Structures are attached at [Appendices 2a-c](#))
- ii. The Benefits Service team currently consists of 45 FTE posts. It is now proposed to delete 4.4 FTE vacant posts, reflected in the new proposed structures.
- iii. Whilst HB caseloads have fallen due to migration to UC, the DWP have now confirmed that full migration of the remaining legacy benefits is unlikely to happen until at least December 2025. Additional demands on CTR processing due to UC and uptake for Education Benefits means that staff resources will be directed to new areas of processing as well as addressing demands within the Scottish Welfare Fund.
- iv. Whilst demand for support from the SWF and DHP fund had increased substantially during the Covid Pandemic, volumes are now more in line with pre pandemic levels. However the value of awards has continued to rise each year with the Council allocating additional resources to supplement the Scottish Government funding with 121% of the Scottish Government budget spent during 2023/24. The proposed structures will ensure benefits staff continue to deliver local benefits support to residents, working with colleagues and partners to ensure appropriate reliefs are awarded to customers who are entitled to financial support.

#### **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 Annual savings of £0.156m will be achieved through the implementation of these proposals.

## 7. Human Resources Implications

7.1 The proposed changes will be implemented in accordance with the Council's established Framework for Managing Workforce Change, however all posts being deleted are currently vacant. The staffing impact is as follows;

	<b>Current</b>	<b>Proposed</b>	<b>Net Reduction</b>
Benefits Team	45 FTE	40.6 FTE	4.4 FTE

## 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 is a risk that rejecting the recommendations will result in a less effective Benefits Service for customers.

## 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 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 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.

13.3 Consultation has taken place with the relevant Trade Unions and there are no issues outstanding.

#### 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 Leadership Panel Decision Log' at each of its meetings until such time as the decision is fully implemented:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Implement service review structure changes	30 April 2025	Service Lead - Revenues and Benefits

**Background Papers**    **Report to Leadership Panel of 15 February 2022 – [Service Review Phase 2 – Benefits Services](#)**

**Person to Contact**    **Tim Baulk, Chief Financial Officer**  
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**Nicola Gemmell, Service Lead – Revenues and Benefits**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 612592**  
**Email [nicola.gemmell@south-ayrshire.gov.uk](mailto:nicola.gemmell@south-ayrshire.gov.uk)**

**Date: 11 February 2025**



## Benefits Service Review

### 1. Introduction

- 1.1 This report outlines the findings and recommendations of the Service Review of Benefits Services, incorporating Housing Benefits, Council Tax Reduction, Education Benefits processing, the Scottish Welfare Fund (Crisis Grants and Community Care Grants) and Discretionary Housing Payments. Whilst a full review of the Benefits Service was approved by the Leadership Panel on 15 February 2022 a further review is now required to accommodate the continued impact of the UK Governments Welfare Reform agenda, in particular the migration of existing legacy benefits customers to Universal Credit, which has now been ongoing over a number of years.

### 2. Background

- 2.1 The Benefits function forms part of the operational activity with the Revenues and Benefits Service, managed by the Service Lead, Revenues and Benefits who reports to the Chief Financial Officer, Finance and Procurement.
- 2.2 The current Benefits Structure was approved by the Leadership Panel on 15 February 2022. At that time some resources were redirected to address the increased demand on the Scottish Welfare Fund and 4.00 FTE were deleted. The Benefits Services team currently consists of 45 FTE permanent posts with a budget of £1.63m. Current and proposed staffing structures are detailed in [Appendices 2a-c](#).
- 2.3 The Council's Benefits Service is responsible for a range of benefit activities some of which are delivered on behalf of the Department for Work and Pensions (DWP) and the Scottish Government (SG). These are summarised as follows;
- 2.3.1 Processing of Housing Benefit (HB) applications with a 2024/25 budget of £22.5M for both public sector and private sector tenants and Council Tax Reduction (CTR) with CTR totalling almost £9.1m credited to Council Tax accounts to date for 2024/25.
- 2.3.2 Delivery of the Scottish Welfare Fund (SWF) which includes payment of Crisis Grants (CG) and Community Care Grants (CCG), with a total fund value, including local provision of £0.911m for 2024/25.
- 2.3.3 Processing applications for Discretionary Housing Payments (DHP's) (which provides customers in receipt of benefits with additional help to pay their rent) with a budget of £1.838m in 2024/25 which includes full mitigation for the 'bedroom tax'.
- 2.3.4 Processing of Education Benefits (Free School Meals and Clothing Grants) on behalf of Education Services with approximately 2,700 applications processed during the school year ended May 2024.

Verifying entitlement to both Free School meals and paying almost £0.400m in Clothing Grants.

- 2.4 The Benefits Service is currently split into two teams – one which processes HB, CTR and Education Benefits (Edbens), the other SWF Grants and DHP. The entitlement criteria and regulations governing the benefit schemes are entirely different with staff working to distinctly different performance targets. Whilst there is no requirement to change this set up, operationally more flexibility is required between the teams to allow staff to be transferred between teams to address fluctuating service demands. As such job descriptions have been reviewed to reflect this position.

### **3. Key Considerations**

#### **3.1 Housing Benefit (HB), Council Tax Reduction (CTR) and Education Benefits (Edbens)**

- 3.1.1 HB caseloads have been gradually reducing since the introduction of UC in South Ayrshire in February 2018, however CTR caseloads remain relatively stable, and CTR cases where UC is being claimed have continued to increase with a 36% increase from Apr 2022 – Sep 2024. CTR cases with UC take longer to process as detailed claim information requires to be provided directly by the claimant, where previously the DWP would have provided information in relation to both HB and CTR claims, much of this in automated data files. Benefits staff are now proactively contacting UC customers to ensure they make a claim for CTR and where necessary can also signpost customers to the Information and Advice Hub for a full Benefits check.

#### **Caseloads**

<b>Total Caseload</b>	<b>As at 31/03/2022</b>	<b>As at 31/03/2023</b>	<b>As at 31/03/2024</b>	<b>As at 30/09/2024</b>
HB	5,394	4,949	4,656	4,289
CTR non UC	6,919	6,417	6,023	5,689
CTR with UC	2,977	3,441	3,762	4,038
CTR overall	9,896	9,858	9,785	9,727

- 3.1.2 In anticipation of most working age customers migrating to UC, a number of vacant posts in Benefit Services have remained unfilled. The DWP initially anticipated a further reduction of HB caseloads during 2024/25 of 21%, however this has not yet been realised, with a reduction this year by September of only around 8%. The DWP are now advising that Employment and Support Allowance (ESA) migration is now expected to be completed by the end of December 2025. On this basis it is proposed to undertake a phased approach to this service review with a

further update proposed when the final position with regards to UC migration is known.

- 3.1.3 Whilst the working age HB caseload is gradually reducing as outlined above, the reduction in the associated workload for the overall HB caseload has been minimal. The volume of new HB claims calculated during 2023/24 has only reduced by 4.9% from 2022/23, the volume of HB changes calculated has reduced by 1.2% in the same period. Benefits Service continues to receive new HB claims from customers reaching Pension Age and those in Homeless/Temporary or Supported Accommodation. The nature of homeless and supported accommodation cases results in a higher turnover of claims throughout the year in comparison with other standard claims for HB
- 3.1.4 Processing performance had been improving up to the end of 2023/24 however the minimal reduction in HB workloads together with a number of unfilled vacancies has resulted in reduced performance during the first 6 months of 2024/25 both for processing of new claims and dealing with changes in circumstances. It is anticipated that once DWP benefits are fully migrated and the new structure is fully implemented that processing will stabilise, albeit the reduction in posts will mean that it is unlikely that the performance level will return to pre-service review levels.

**Average speed of processing**

	<b>HB New Claims</b>	<b>HB Changes</b>	<b>CTR New Claims</b>	<b>CTR Changes</b>
2022/23	12 days	4 days	15 days	4 days
2023/24	10 days	2 days	14 days	3 days
As at 30/09/2024	16 days	4 days	28 days	4 days

- 3.1.6 A key function of benefits processing is the requirement to review the HB and CTR caseload on an ongoing basis to mitigate against fraud, error and overpayments. The DWP have a range of data matching tools available to use to prevent and detect fraud, to cleanse HB caseloads and to award the right benefit to the right customer. Benefits continue to participate in DWP fraud and error initiatives including the Housing Benefit Accuracy Award (HBAA) and the Verification of Earnings and Pensions (VEP's). We will continue to review processes and participate in DWP initiatives to ensure we do all we can to minimise fraud and error.
- 3.1.7 During the 2023/24 academic year (which ended on 31 May 2024) benefits received 2,739 Education benefit applications from households for Free School Meal/Clothing Grants. Clothing Grant awards were made for 3,004 children totalling £399,030. The Scottish Government has also committed to the roll out of Free School meals from February 2025 for children in P6 and P7 who are in receipt of the Scottish Child payment.

### 3.2 Scottish Welfare Fund (SWF) - Crisis Grants (CG), Community Care Grants (CCG) and Discretionary Housing Payments (DHP's)

3.2.1 Demand for support from the Scottish Welfare fund rose substantially during the Covid Pandemic where South Ayrshire saw a 17% rise in Crisis Grant (CG) applications during 2020/21. The increased demand had remained stable post pandemic and it is only during 2023/24 that we have seen a reduction in CG applications, albeit demand for the scheme overall remains slightly higher than pre-pandemic levels. Cost of Living payments from DWP during 2023/24, which have now ceased, and the increased uptake of Scottish Child Payment may have attributed to the reduction in CG applications. South Ayrshire Council, like the majority of other Council's continues to allocate additional funding to the Scottish Government funding to meet customer demands, spending 121% of our Scottish Government funding in 2023/24.

Year	Crisis Grant Applications	Community Care Grant Applications	%age of budget spent
2019/20	3,851	1,356	97%
2020/21	4,514	1,288	65%
2021/22	4,943	1,130	91%
2022/23	5,118	1,579	117%
2023/24	3,668	1,572	121%

3.2.2 During 2023/24 staff awarded 97% of Crisis Grants within one working day, an improvement on the 2022/23 performance of 96% and better than the Scottish Average of 96%. 93% of Community Care Grants were processed within 15 days, an improvement on the 2022/23 performance of 88% and considerably better than the Scottish Average of 84%.

3.2.3 Demand for Discretionary Housing Payments (DHP) which provides additional financial assistance to help with rent from customers in receipt of Housing Benefit and UC continues to rise year on year. The additional room or 'Bedroom tax' DHP is fully funded by the Scottish Government alongside the 2 child Benefit Cap cases however we continue to provide additional support to private sector tenants in receipt of UC, where benefit is restricted to Local Housing Allowance rates. We will continue to provide proactive support particularly to UC claimants in this sector, as funding allows. Whilst demand for DHP continues to rise the additional work involved in gathering information where customers are in receipt of UC, will increase as more working age customers migrate to UC.

The table below details the level of DHP expenditure since 2020/21;

	2020/21	2021/22	2022/23	2023/24
<b>DHP Expenditure</b>	£1,545,546	£1,496,762	£1,709,621	£1,715,889

3.2.4 The February 2022 Service Review re-assigned resources to support the increased demand for support from the SWF and DHP funds. At that time all new telephone applications for Crisis Grants were moved from the Customer Services team to Benefits and accommodated within the available resources. This was the approach recommended by Scottish Public Services Ombudsman and allows the decision makers to access all information required at the earliest possible opportunity whilst providing a single point of contact for customers.

#### **4. Human Resources Considerations**

##### **4.1 Current/Proposed Staffing**

4.1.1 As noted in Para 2.2 the current structure consists of 45 FTE, with the proposed structures reducing this to 40.6 FTE with effect from 1 April 2025. Details of the structures are attached in [Appendix 2a](#) and [2b](#) and a summary of the changes in the staffing compliment is also attached at [Appendix 2c](#). The proposed structures are considered appropriate to meet customer demands, maintain performance and offer opportunities to promote take up for customers who are entitled to support but who do not make a claim, however a further review will be undertaken once the full impact of further UC migration is clearer.

4.1.2 Reductions in all posts can currently be met by the deletion of vacant posts.

4.1.3 All Job Descriptions have been reviewed, updated and have been evaluated using the Council's Job Evaluation process, with no changes proposed to the existing grades.

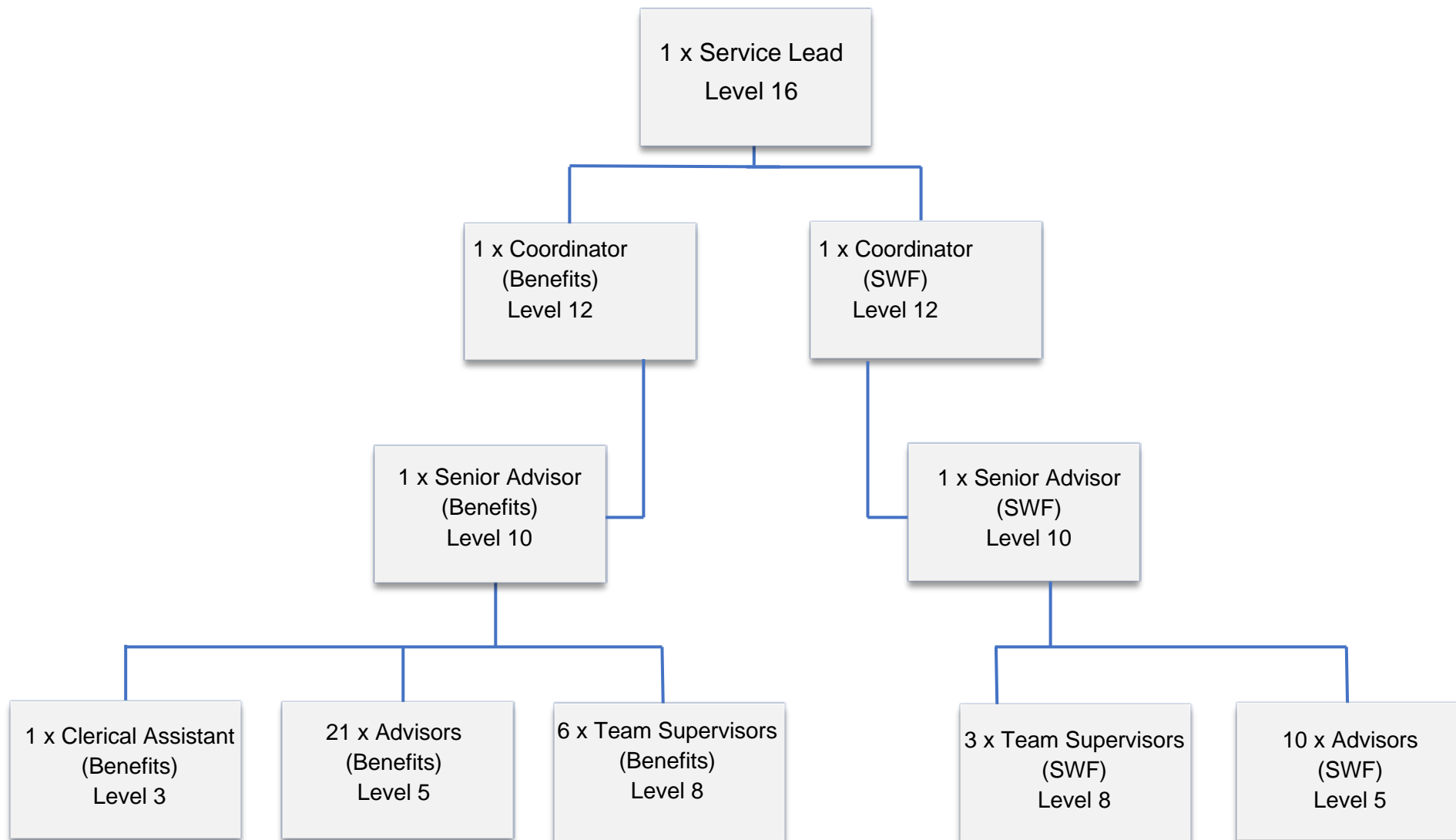
4.1.4 Consultation has been ongoing with staff and Trade Unions who have been provided with details of the proposals including the revised job descriptions and structures.

#### **5. Service Review Proposals and Next steps**

5.1 Taking into account the key considerations in Section 3 and the HR considerations in Section 4 the following actions are proposed;

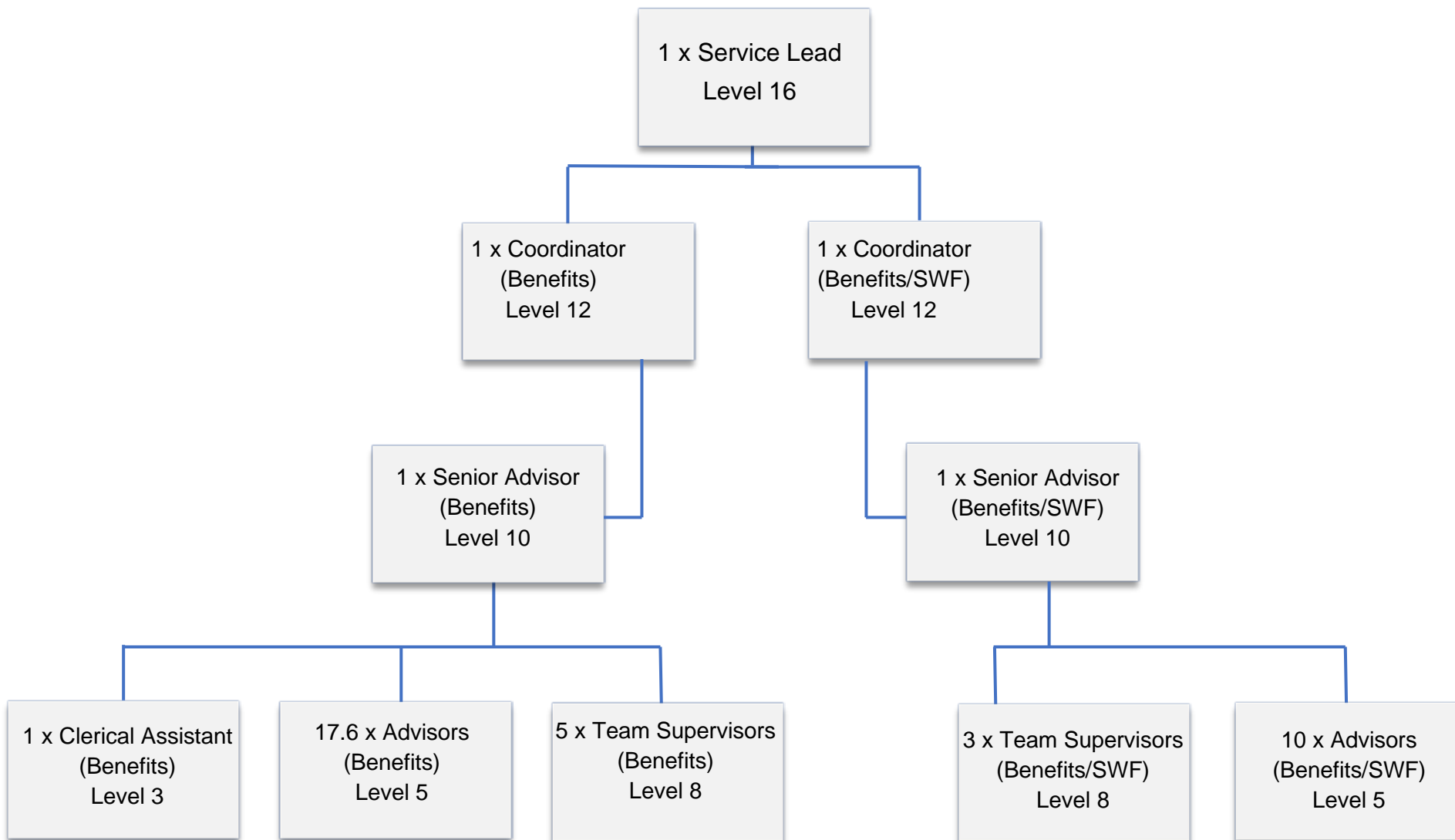
5.1.1 Implementation of the proposed structure as detailed in [Appendix 2b](#) which will ensure the appropriate resources are in place to provide a robust and reactive service in both the Benefits Processing and the Scottish Welfare Fund teams.

South Ayrshire Council Benefit Services (45FTE – Excluding Service Lead Post)



**South Ayrshire Council Benefit Services** (40.6FTE – Excluding Service Lead Post)

(This structure for illustrative purposes as staffing across the 2 teams is subject to change to meet service requirements)



## Benefits Service Review - Impact by post and grade

	Current			Proposed		
	Job Title	FTE	Narrative	Job Title	FTE	Narrative
Level 16	<i>Service Lead, Revenues and Benefits</i>	<i>For Info only</i>	<i>No Change</i>	<i>Service Lead, Revenues and Benefits</i>	<i>For info only</i>	<i>No Change</i>
Level 12	Benefits Co-ordinator	1.00		Co-ordinator – Benefits Services	2.00	Updated Job Title/ Description
	Benefits Co-ordinator (SWF)	1.00				
Level 10	Senior Benefits Advisor	1.00		Senior Benefits Advisor	2.00	Updated Job Title/ Description
	Senior Benefits Advisor (SWF)	1.00				
Level 8	Team Supervisor (Benefits)	6.00		Team Supervisor (Benefits)	8.00	Reduction in 1.00 FTE and Updated Job Title/ Description
	Team Supervisor (SWF)	3.00				
Level 5	Benefits Advisor	21.00		Benefits Advisor	27.6	Deletion of 3.4 posts and Updated Job Title/Description
	Benefits Advisor (SWF)	10.00				
Level 3	Clerical Assistant	1.00		Clerical Assistant	1.00	No change
Total		45.00			40.6	
Variance					4.40	



## 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: [Equality Impact Assessment including Fairer Scotland Duty](#)

Further guidance is available here: [Assessing impact and the Public Sector Equality Duty: a guide for public authorities \(Scotland\)](#)

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. See information here: [Interim Guidance for Public Bodies](#) in respect of the Duty, was published by the Scottish Government in March 2018.

### 1. Policy details

Policy Title	Benefits Service Review
Lead Officer (Name/Position/Email)	Nicola Gemmell, Service Lead, Revenues and Benefits <a href="mailto:nicola.gemmell@south-ayrshire.gov.uk">nicola.gemmell@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 and 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 – gender identity (issues specific to women and men or girls and boys)	-	-
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
Thematic Groups: Health, Human Rights and Children's Rights	-	-

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage? (Fairer Scotland Duty). 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)
Eliminate unlawful discrimination, harassment and victimisation	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	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?)	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**

<p><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>	<p>_____ <b>YES</b></p> <p><b>NO</b></p>
<p><b>Rationale for decision:</b></p> <p><b>This report updates Members on the Benefits Service Review. Their decision on this has no specific equality implications</b></p>	
<p><b>Signed :</b> Tim Baulk, Chief Financial Officer <b>Date:</b> 16 Dec 2024</p>	

**South Ayrshire Council**

**Report by Director of Communities and Transformation  
to Cabinet  
of 18 February 2025**

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**Subject: Golf South Ayrshire – Strategy Update**

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**1. Purpose**

- 1.1 The purpose of this report is to update the Cabinet on progress regarding the Golf Strategy (2022-2032) and seek approval to continue to deliver against the approved strategic objectives.

**2. Recommendation**

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

- 2.1.1 considers the progress made by officers in the implementation of the Golf Strategy (a full update is attached as [Appendix 1](#)); and**
- 2.1.2 requests that the Director of Communities and Transformation provides a follow up report to the Cabinet in February 2026.**

**3. Background**

- 3.1 South Ayrshire Council's Golf estate extends to eight courses. Rounds of golf played by Season Ticket holders have remained consistent with the previous year, however Golf Membership Sales have remained well in excess of pre-pandemic sales and continues to follow an upward trend. The total number of season tickets live at the end of December 2024 was 5,100.
- 3.2 The service continues to operate three Clubhouse/Cafés as part of the wider Golf estate. Although the hospitality sector remains challenging due to inflationary increases in costs and wages, the year-on-year combined income has increased significantly over the last 2-3 years, with a steady improvement from just over £0.200m of income in 2021/22 to over £0.450m in 2023/24. Projections for 24/25 remains on track to meet or exceed the income generated during 23/24.
- 3.3 A summary of the Golf South Ayrshire portfolio of facilities is attached for reference as [Appendix 2](#).
- 3.4 A 10-year Golf Strategy was approved by Council on 9 December 2021. The associated enabling works identified as being most urgent were approved as part of the Capital budget.

3.5 Officers committed to bringing an annual update on progress against the Golf Strategy to the Cabinet.

#### **4. Proposals**

4.1 Members are asked to consider the update on progress against the Golf Strategy (2022-2032).

4.2 Members are asked to request that the Director of Communities and Transformation provides a follow up report to the Cabinet in February 2026.

#### **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 There are no financial implications arising from this report.

#### **7. Human Resources Implications**

7.1 There are no HR implications arising from this report.

#### **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 is a risk that Members are not kept apprised of progress against the Golf Strategy.

#### **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 & 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 Brian Connolly, Portfolio Holder for Sport and Leisure, 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 – 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:

Implementation	Due date	Managed by
Provide the Cabinet with a report on the implementation of the Strategy at the end of year 4	February 2026	Service Lead, Sport Leisure and Golf

**Background Papers**    **Report to South Ayrshire Council of 9 December 2021 – [Golf Strategy 2022-2032](#)**

**Person to Contact**    **Ali Mutch, Service Lead - Sport, Leisure & Golf**  
**County Buildings, Wellington Square, Ayr, KA7 1DR**  
**Phone 01292 617616**  
**E-mail [Alistair.mutch@south-ayrshire.gov.uk](mailto:Alistair.mutch@south-ayrshire.gov.uk)**

**Date: 11 February 2025**



**GOLF**

SOUTH AYRSHIRE

# **GOLF STRATEGY UPDATE**

**2024/25**

## **INTRODUCTION**

In March 2021, Leadership Panel agreed to establish a short-term Member/ Officer Working Group (MOWG) to consider the Council's proposed Golf Strategy. Four Councillors were appointed to this group on a cross-party basis. Leadership Panel were provided with a set of objectives to be considered and developed by the MOWG and these were endorsed through the MOWG at its first meeting. These were:

- Investment in course maintenance and improvement.
- Future operating model for golf.
- Golf pricing structure.
- Partnership arrangements between golf clubs and the Council.
- Rights of access to golf courses; and
- Environmental sustainability.

The MOWG discussed a range of operational issues in relation to these objectives, the potential future use of and investment in each of the courses was considered at a high level and consensus was reached on the potential way forward.

Subsequently at a Full Council meeting in December 2021, the 10-year Golf Strategy was approved with the request that an update on progress be provided on annual basis. This is the third annual report.

## **Our Strategic Objectives**

The following strategic objectives have been identified to deliver the Golf Strategy in South Ayrshire 2022-2032:

### **1. Achieve Golfing Excellence**

- Provide golf courses with a year-round playing experience that is equal to, or better than, any comparable course in the region.
- Establish a high-quality development programme and practice facilities which support all standards of golfers and to increase participation, particularly by female golfers, families, and young people.
- Invest in golf courses to ensure they are compliant with modern safety standards, reflect advances in technology and meet the needs of members, visitors, and other users.

### **2. Evaluate and Remove Obstacles**

- Establish a membership fee structure which supports inclusive golf.
- Establish a comprehensive and professional internal and external communications programme to raise the profile and reputation of Golf in South Ayrshire.

### **3. Create the Environment**

- Ensure a warm, friendly, and welcoming environment for all members and visitors.
- Continue to invest in non-course assets to ensure that they are secure, maintained and developed to a high standard.
- Provide a consistent, high quality and cost-effective bar and catering service which supports both golfing and non-golfing activities.

### **4. Health and Wellbeing**

- Establish a comprehensive programme to maximise the benefits of golf for all.
- Provide ease of access, year-round, for all.

### **5. Environmental Sustainability**

- Ensure best greenkeeping practices and the latest techniques are used to maintain the courses.
- Achieve recognised environmental accreditation.
- Identify potential sources of green energy and income generation.
- Protect the courses from the effects of climate change.
- Ensure all working practices and facilities are compliant with current regulations.
- Meet or exceed reductions in annual carbon budgets to support the achievement of the Council's Net Zero ambitions by 2030.

### **6. Management Control**

- Establish a sustainable and business aware management operation that guides the long-term ambitions of golf in South Ayrshire.
- Ensure that best practice governance sits at the core of decision making.
- Improve financial performance and planning through cost control, implementation of efficiency savings, and maximise opportunities to increase income generation.

These strategic objectives will be delivered across nine functional areas.



## I. THE COURSES

In August 2022, Golf Course Architects, KimberGlen, were appointed through a procurement exercise, to undertake a comprehensive appraisal of six Golf South Ayrshire courses. Belleisle and Darley Golf Courses had previously been appraised in 2018 and 2020 respectively, also by KimberGlen.

The appraisals considered all aspects of the golf courses including:

- Course layout
- Enhance playability and reputation.
- Health and Safety
- Resilience to climate change
- Reduce long-term operational/maintenance costs.

Options for the possible redevelopment of courses were also included, which would assist South Ayrshire Council to achieve the agreed Strategic Outcomes and increase income opportunities from visitor and members.

Based on the initial recommendations made by KimberGlen, it was proposed that the two priority courses for investment should be Darley and Belleisle.

Options for the redevelopment of the remaining courses should be considered if further investment were to become available.

The ongoing investment is required to ensure that the condition/reputation of the golf courses does not deteriorate and subsequently impact playability, and impacting visitor and member income.

Golf South Ayrshire continues to engage with specialist agronomists when required to undertake an agronomical assessment of the golf courses. These reviews provide a scientific insight into the turf and environmental conditions, as well as reviewing current maintenance practices which enables the Greenkeeping team to make informed decisions and adapt the agreed course maintenance plans if required.

In December 2021, initial funding of £500,000 from uncommitted reserves was approved to improve course condition, address health and safety issues and drainage challenges on the golf courses.

These funds, following a successful procurement process was allocated to three priority on-course projects:

1. Darley Safer Walking Routes (additional funding of £100,000 from Place Making Grant was awarded).
2. Belleisle & Seafield Drainage Improvement (additional funding of £140,000 was awarded from NatureScot Nature Restoration Fund).
3. Lochgreen 2<sup>nd</sup> & 3<sup>rd</sup> (including Fullarton 8<sup>th</sup>, 14<sup>th</sup> and 15<sup>th</sup> holes) Drainage Improvement.

Projects 1 & 2 were completed in July 2023, and Project 3 construction phase was completed in January 2024.

Capital funding (£5M) to redevelop Belleisle and Darley Golf Courses was approved by Council in March 2023.

Preliminary Ecological Assessments were undertaken at both locations in September 2023, and were used to inform SAC of any additional wildlife / habitat surveys that may be required to satisfy any necessary planning requirements.

Golf South Ayrshire registered to 'On Course', an online portal for recording and tracking data pertaining to Golf Course Operations. Once sufficient data in 3 key areas of operation: Nature, Resources and Community, has been provided it will then be possible to apply to be assessed and if successful, be awarded Golf Environmental Organisation (GEO) Certified Status.

Golf Course Maintenance documents for all courses have been introduced which clearly sets out the services ambitions to refine day to day activities on the courses, improve turf quality and support the service's application for GEO Certification.

A new fleet of golf course maintenance equipment has been purchased for Troon Links, Belleisle Park and Northfield Bowling Centre including new hybrid and electric machinery which will assist the service in achieving its Carbon Budget responsibilities as well as providing the service with additional efficiency savings and improved course presentation.

## PROGRESS SINCE DECEMBER 2023

Course improvements:

### I. Lochgreen 2<sup>nd</sup> & 3<sup>rd</sup> (including Fullarton 8<sup>th</sup>, 14<sup>th</sup>, and 15<sup>th</sup> holes) Drainage Improvement

The holes reopened following a challenging grow-in period in August 2024, and have generally been well received, the regular issues with flooding on these areas of the courses has drastically improved and will remain under observation to ensure all infrastructure continues to operate as designed.



*Figure 1: Lochgreen 2nd Hole before construction.*



*Figure 2 Reprofiled Fairway during construction*







*Figure 3 New 2nd Green and Drainage Ditches*

Capital funding (£5M) to redevelop Belleisle and Darley Golf Courses was approved by Council in March 2023. The necessary follow-up Ecological Assessments have been completed at both sites during September 2024, and will be used to inform the appointed Golf Course Architect (Pangaea) when collating the relevant proposals for the above courses.

Further Capital Funding of £1.3M was allocated to develop enhanced practice facilities to replace the existing practice area at Belleisle which was assessed to be unsafe by KimberGlen during their course appraisal in 2018 and highlighted during the development of the current Masterplan for Belleisle by Pangaea Golf Architecture.

Public engagement sessions pertaining to the proposals for Belleisle Golf Course were undertaken in October 2024. The initial design concepts for improvements to Belleisle Golf Course were on display at Belleisle Club House during the month of October. A total of 244 comments were received by attendees gathered during the public engagement sessions and via the online form. This feedback is currently being reviewed by Pangaea Golf Architecture, and they are giving consideration on whether this feedback can be incorporated in to the initial proposals. Once the review is complete, we will provide clubs and customers with a revised programme of works and updated MasterPlan.

As part of the ongoing process and following the recent public engagement at Belleisle Golf Course, South Ayrshire Council has invited proposals from Alliance Leisure Services (ALS) to undertake a comprehensive review of the proposed Golf Development Centre at Belleisle Golf Course. The review will also give due consideration to the wider South Ayrshire Golf Strategy and align this feasibility with the overall strategy.

It is anticipated that the public engagement sessions pertaining to the proposed redevelopment for Darley Golf Course will be undertaken during March 2025. Again, any feedback received during the engagement period will be considered by the Golf Architect.

The new fleet of golf course maintenance equipment has now been delivered for Troon Links, Belleisle Park and Northfield Bowling Centre including new hybrid machinery which will assist the service in reducing fuel usage and subsequently reducing carbon emissions.

## 2. MEMBERSHIPS

Following a significant upturn of popularity in the game over the past 2-3 years, season ticket sales have continued to remain strong. Demand for tee times at both Troon Links and Belleisle Park courses continues to be very high and following a change in booking procedures (prioritising online booking) tee time utilisation has significantly improved.

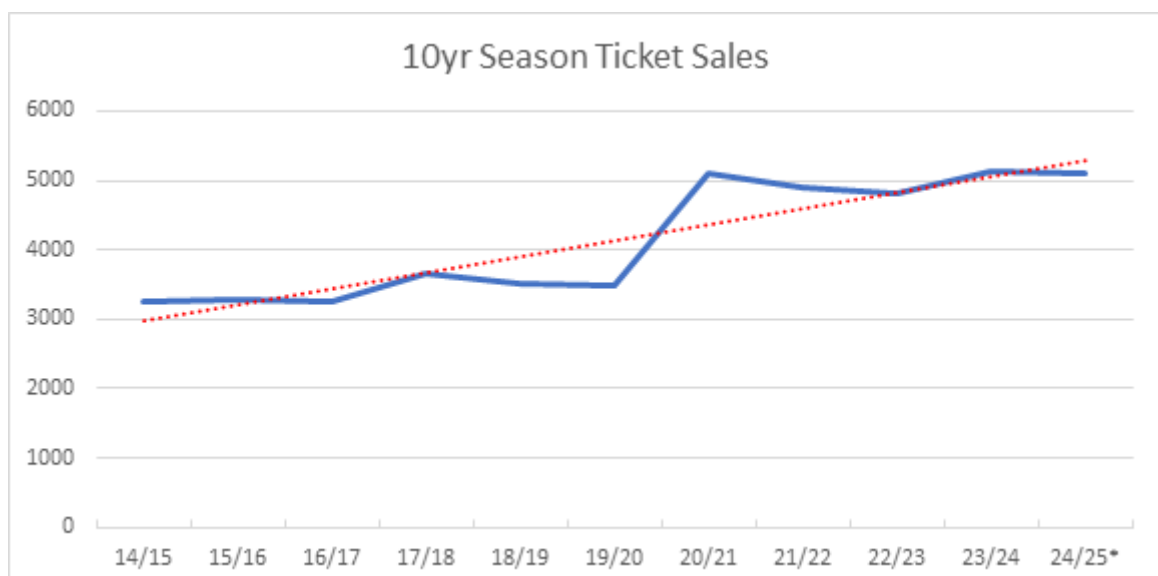
A new Golf Concession Scheme was introduced as part of the 23/24 Season Ticket renewal with a revision of discounts and new categories, which simplified eligibility. The impact of the revised scheme has continued to be positive for the service during the 24/25 season.

Golf South Ayrshire has been in discussions with the National Governing body, Scottish Golf and local area and county representatives with regards to improving the relationship between the service and Golf Clubs with playing rights to play on the public courses.

Discussions have been positive with an understanding and agreement that Inclusion, Equality and encouraging Participation from under-represented demographics should be central to the future agreements. Work is ongoing in relation to affiliated golf clubs who have permission to play on the courses. Engagement with clubs commenced during 2023-24 and is planned to be implemented in season 2025-26.

### PROGRESS SINCE MARCH 2024

Golf Membership Sales have remained well in excess of pre-pandemic sales, and continues to follow an upward trend, with the total number of season tickets live at the end of December 2024 at 5100.



The sale of traditional annual memberships was capped in August 2024 due to reaching capacity; however, sales of FLEXI-Memberships have continued.

We are currently working with each of the 27 golf clubs to agree a partnership agreement ensuring their club constitutions include references to the equality act and safeguarding, which will enable GSA to establish robust pathways for participation.

The Golf South Ayrshire Golf Club is the first affiliated club to achieve Scottish Golf's 'Safegolf' Accreditation.

GetintoGolf memberships for new or returning golfers have continued to be immensely popular, 82 golfers are currently engaged with this programme.

### **3. MARKETING**

Further work on a marketing plan is currently being developed with a renewed focus and recognition that Golf is a main tourism driver for the region.

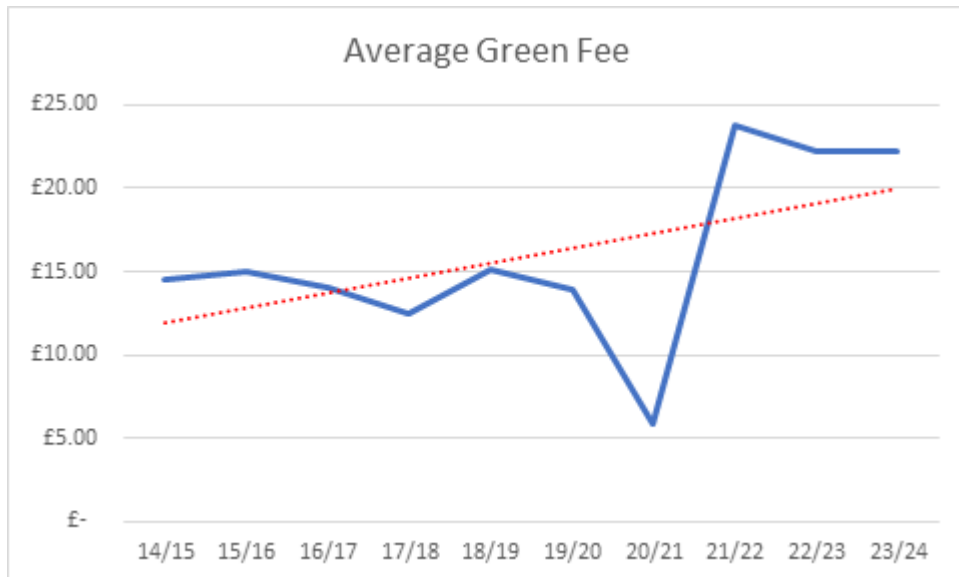
The tour operator and hoteliers' scheme will be relaunched, and the region was represented at Bunkered Live at the NEC, Birmingham and the Scottish Golf Tourism event held in St Andrews early in 2024.

The current Golf South Ayrshire website is over 7 years old. It is the intention of the service to replace the current website to improve its internet presence using several techniques including professionally created video footage of the courses and improved photography to demonstrate how attractive the courses are with the intention of increasing the number of visitors to the area.

Tour Operators and Hoteliers Scheme was relaunched in April 2024 to coincide with the return of The Open to Troon in July 2024.

The service engaged with a specialist Golf Photographer who completed several visits to the courses unaffected by the construction works. These images will be used in all new marketing campaigns and the refreshed website.

## PROGRESS SINCE MARCH 2024



Despite Lochgreen being unavailable for the whole month of July 2024, The Open being held in Troon had significantly positive impact on Visitors playing the courses. YTD (end December 2024) Visitor Rounds were up by over 2200 compared to the same period in 23/24.

Darley Golf Course is one of the best performing golf courses in 24/25, showing an increase in visitor rounds of 24% YTD, which reinforces the belief that with limited investment, usage and subsequently income increases can be achieved.

## 4. DEVELOPMENT

A comprehensive 5-year development plan to actively increase the opportunity for young people and new golfers in South Ayrshire has been drafted and the service will be looking to obtain several internal and external partners, such as the Children's Golf Trust, Professional Golfers Association and Scottish Golf, to assist its delivery during 25/26.

The development plan sets out to increase the number of golfers in key areas including Young People, Females, and other under-represented demographics.



Key events such as 'The Open', Royal Troon and the 'Scottish Ladies Open', Dundonald and others not yet announced, should be used to increase participation and opportunity for the key demographics previously identified.

#### **PROGRESS SINCE MARCH 2024**

In summer 2024, GSA delivered targeted golf activity to young people at one of the local golf courses (Dalmilling). Two five-week blocks of sessions were promoted and delivered as part of a free summer programme for young people, with one session specifically for young people who were identified as at risk of missing out. All equipment was provided to ensure all young people could take part without any barriers. Coaching was provided by a local golf professional and young people were supported to attend, and engage in, the sessions by staff from the North Ayr Community Sports Hub and the Active Schools team.

We are currently developing a Winter Schools Competition to be held in February as a pilot opportunity, with a view to establishing a more formal series of competitions for South Ayrshire Secondary Schools in the Autumn 2025.

Active Schools are currently in discussions with several of the Troon Cluster Primary Schools to offer a series of golf lessons to P5 – P7 pupils. Participants will be sign posted to one of the Troon Golf Clubs to continue lessons and engagement in golf in 2025.

## **5. CLUBHOUSES**

Whilst the catering facilities at Belleisle and Troon continue to recover from the impact of Covid during 2020/21, levels of custom are increasing, with footfall and income levels remaining strong throughout 2024. However, the current operating costs continues to outstrip the current income levels.

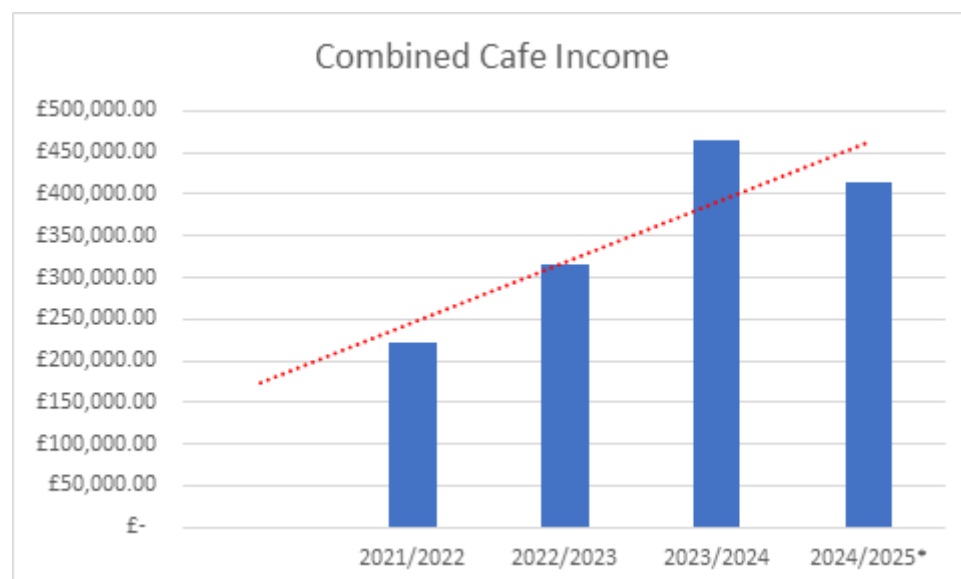
The Troon Links and Belleisle Park Clubhouses and The Stables Café have been refurbished during 2024, with new furniture throughout and the introduction of new lighting and additional décor. The venues are more welcoming than before and coupled with an improved menu, this has increased income and popularity.

Staffing and recruitment of skilled employees continues to be a challenge, however the service is currently in the early stages of the service redesign which is anticipated to address many of the current challenges.

A new, integrated ePOS system was introduced allowing the service to make the necessary steps towards cashless venues and with improved management reporting, permit senior officers to make informed decisions regarding stock control, profit maximisation and improved customer service.

The service completed a pilot project working alongside Procurement and the Community Wealth building team to engage with local suppliers and food producers to showcase some of Ayrshires finest produce. This was implemented in 2024 and is assisting the Council in supporting local Ayrshire Businesses.

### PROGRESS SINCE MARCH 2024



The service is actively monitoring staffing costs (main expenditure) to attempt to reduce these to achieve a target cost of 40% of income.

Following an extensive customer survey, several changes to the menu, pricing, re-introduction of winter opening hours were implemented.

Whilst the local food framework is now operational with 12 suppliers appointed, they too have been subjected to inflationary costs, and due to their relatively small size have been unable to absorb many of these costs to minimise price increases. The service is still seeking to support local businesses where possible and is now using several Council Frameworks to obtain quality ingredients for the 3 venues.

## 6. ANCILLARY BUILDINGS AND INFRASTRUCTURE

Replacement of maintenance and staff welfare facilities at Troon Links and Health and Safety (H&S) issues are progressing. Procurement and PDS are going through the design and build options at present.

Funding was secured from NatureScot to allow the service to work in partnership with the Environment and Sustainability Team and the Scottish Wildlife Trust to complete a Nature Restoration and Environmental Project on Belleisle Golf Course. This has seen the creation of a network of open water areas and linked waterways aimed at both enhancing the playability of the Golf Course and increase biodiversity through habitat creation.

Funding secured through the Place Based Investment Programme was used to create a network of paths to create a safe walking route through and around the perimeter of Darley Golf Course, Troon.

The service has also engaged with Ayrshire Roads Alliance to discuss the potential impact to Lochgreen and Darley Golf Courses with the planned upgrading of the National Cycle Network. A number of course alterations are required to ensure the safety of Pedestrians and Cyclists using the upgraded route.

Work will progress this year to identify potential opportunities to enhance the courses and staff welfare facilities subject to securing funding for these in years 5-10 of the strategy.

### **PROGRESS SINCE MARCH 2024**

A full assessment and safety analysis of the proposed Active Travel route from Ayr to Barassie adjacent to Lochgreen and Darley Golf Courses has been completed along with a final design and Bill of Quantities submitted to Ayrshire Roads Alliance. The service remains in discussion with these organisations to protect the integrity of the golf courses and minimise disruption to all course users.

The asbestos roof for the Darley Maintenance Shed was replaced in August 2024.

The Staff Welfare project was costed by colleagues in Professional Design Services (PDS) to provide utilities into the preferred location. This piece of work was concluded in November 2024 and a Portacabin solution is now being progressed for the Greenkeeping Team at Troon Links.

The Belleisle Staff Welfare Portacabin Roof is currently being replaced, however a longer-term solution here for appropriate staff welfare facilities and machinery storage will be explored.

## 7. SALES AND ADMINISTRATION

The demand for tee times from season ticket holders continues to remain high.

Course utilisation of season ticket times, particularly on club competition days, generally Wednesday, Saturday and Sundays has improved significantly since the move to online priority booking and remains high.

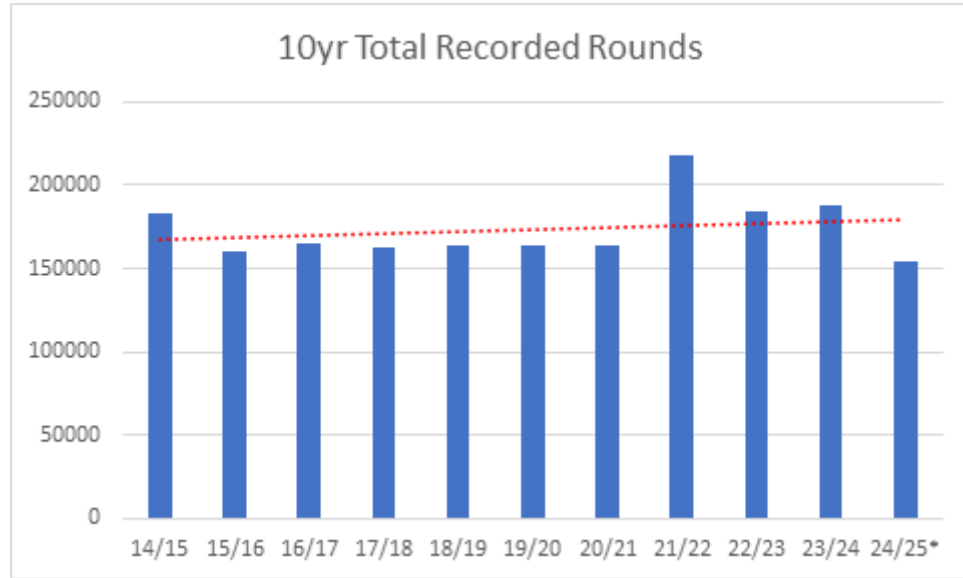
2023/24 playing statistics indicate rounds played by Season Ticket holders has remained consistent with the previous season. The sale of season tickets continues to be strong and higher than Pre-Pandemic levels.

The service continues to be in discussions with colleagues in Destination South Ayrshire on how to maximise the economic impact of the golf courses for tourism and help achieve income targets.

The Golf Festivals (Ayr Golf Week, Troon Links Weekender, Girvan Classic) were delivered again during 2024 following some changes in the format of competitions in the previous season.

## PROGRESS SINCE MARCH 2024

The total number of rounds recorded per annum remains higher than pre-pandemic levels and over the previous 10 years has remained relatively consistent. Please note that the figures for 24/25 are Year-To-Date figures and are projected to exceed 23/24 figures by the end of March 2025.



Whilst rounds played by Season Ticket holders has remained consistent with the previous year, the sale of season tickets remains high.

The format of Ayr Golf Week and competitions were reviewed again for the 2024 calendar of events, with fewer competitions played over fewer days. Competition Entries were not adversely affected and feedback from the competitors was generally positive regarding the new format.

The Troon Junior Open (Tom Lehman) was moved from its normal Tuesday date in August to be incorporated within the Troon Weekender Competition and entries increased by over 50% which far exceeded all expectations.

Since its inception in 2021, The Golf South Ayrshire Golf Club has continued to grow and establish itself as a viable option for golfers wishing to maintain a handicap and play golf competitively. 85 new members joined in 2024/25 taking the total membership to 222.

## 8. FINANCIAL

The service continues to work with colleagues in Finance and Procurement to monitor budgets and financial processes in line with the Councils policies and procedures.

FUNCTIONAL AREA	ACTION	COMPLETION DATE	ASSIGNED TO
Financial	Complete profiled projections for each key area of the service to achieve relevant KPI's as agreed	JUL 2025	KG / TC / AM / GP / KJ
Financial	Complete a Commercialisation Review of the Service exploring opportunities for new revenue streams and sources of income	MAR 2026	KG / AM / Transformation Team

## 9. GOVERNANCE

### PROGRESS SINCE MARCH 2024

Several policies were reviewed and updated where required to reflect the increase in online bookings and clearly define our own processes when taking tee time bookings and other operational matters.

Policies that were reviewed are:

- Golf Buggy Policy – to ensure DDA compliance, steps were taken to ensure that fair and reasonable measures were taken to ensure access for those with a medical need. Including offering free use of GSA buggies, if ground conditions for personal buggies were not suitable and the creation of a defined winter buggy route.
- Visitor Terms and Conditions – defines how we will engage with customers, when we will expect payment and other important information aimed at improving our communication with customers and their overall experience when using our facilities.
- Golf Refund Policy – clearly defines under what instances a refund will be given for pre-booked rounds of golf. An emphasis on rearranging rounds wherever practical, rather than giving a refund is cutting down administration time and protecting income.
- Inclement weather policy – defines for greenkeepers and course users what we will do following extreme weather events or during inclement weather.
- Golf Visitor and Payment Guidance – A guide for staff to align our processes with the new Visitor Terms and Conditions, Refund Policy, and Inclement Weather Policy.

Health & Safety Policies:

Hole by Hole Risk Assessments defining the risks for golfers whilst playing the golf courses were completed for the following golf courses:

- Belleisle
- Seafield

- Darley
- Lochgreen
- Fullarton
- Dalmilling

An assessment of Girvan and Maybole are still to be completed.

The Golf Insurance Product was extended for a period of 12 months and a Quick Quote is currently underway to obtain a further 12 months cover (April 25 – March 26). A tender to provide a 3-year contract will be progressed by Procurement in 2025.

FUNCTIONAL AREA	ACTION	COMPLETION DATE	ASSIGNED TO
Governance	Review and propose a revised Structure for Golf based on achieving outcomes agreed within Strategy and new Council objectives.	JUL 2025	KG / AM / SCCHR
Governance	Review and Implement all Operational Health and Safety Policies	MAR 2026	KG / GP / KJ
	Hole by Hole Risk Assessments: Girvan Maybole	OCT 2025 OCT 2025	

## **SAC Golf South Ayrshire Portfolio**

### Belleisle Park

- ✓ 2 x 18-hole Parkland courses - Belleisle and Seafield, designed by James Braid
- ✓ New clubhouse opened in 2016
- ✓ Professional Services – provided by 3rd party
- ✓ Licensed café – operated by the Council
- ✓ Starter service – operated by the Council
- ✓ Indoor golf simulator
- ✓ 6-hole practice course / Short practice range
- ✓ Short game area
- ✓ Putting green
- ✓ Practice net
- ✓ 4 x buggies for hire – operated by the Council
- ✓ Club hire & trolley hire – operated by 3rd party

### Troon Links

- ✓ 3 x 18-hole Links Courses; Darley, Lochgreen and Fullarton
- ✓ Refurbished clubhouse opened in 2017
- ✓ Professional services – provided by 3rd party
- ✓ Licensed café – operated by the Council
- ✓ Starter Service – operated by the Council
- ✓ 2 short practice ranges • Putting green
- ✓ 6 x buggies for hire (2 of 3 courses) – operated by the Council
- ✓ Club hire & trolley hire – operated by 3rd party

### Dalmilling

- ✓ 1 x 18-hole Parkland course
- ✓ 1 x 18-hole FootGolf course
- ✓ Clubhouse requires extensive modernisation
- ✓ Licensed café – operated by 3rd party
- ✓ Starter service – operated by 3rd party on behalf of the Council
- ✓ Short practice range
- ✓ Short game area
- ✓ Putting green
- ✓ Practice net

### Girvan

- ✓ 1 x 18-hole Links/Parkland Course; designed by James Braid
- ✓ Refurbished clubhouse opened in 2016
- ✓ Licensed café – operated by 3rd party
- ✓ Starter service – operated by the Council
- ✓ Putting green
- ✓ Practice net
- ✓ Trolley hire – operated by 3rd party

### Maybole

- ✓ 1 x 9-hole Parkland Course
- ✓ 1 x 18-hole FootGolf Course
- ✓ Clubhouse minimal usage
- ✓ Starter service – none – payment taken at Swimming Pool
- ✓ Putting green
- ✓ Practice net



## 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	Golf Strategy Update
Lead Officer (Name/Position/Email)	Ali Mutch Service Lead – Sport, Leisure & Golf <a href="mailto:alistair.mutch@south-ayrshire.gov.uk">alistair.mutch@south-ayrshire.gov.uk</a>

**1. 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		X
Disability		X
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)		X
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight		
Thematic Groups: Health, Human Rights & Children’s Rights		X

**2. 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		X
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)		x
Socio-economic Background – social class i.e. parent’s education, employment and income		x

**3. 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

<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low
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<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

#### 4. Summary Assessment

<p><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>	<p><input type="checkbox"/> YES  <input checked="" type="checkbox"/> NO</p>
<p><b>Rationale for decision:</b></p> <p><b>This Paper provides an update on the previously approved Golf Strategy.</b></p>	
<div style="text-align: center;">  </div> <p><b>Signed</b>  <b>Ali Mutch, Service Lead</b></p> <p><b>Date:</b> .....13/01/25.....</p>	

**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Cabinet  
of 18 February 2025**

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**Subject: Housing Capital Programme 2024/25: Monitoring  
Report as at 31 December 2024**

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**1. Purpose**

- 1.1 The purpose of this report is to update the Cabinet on the actual capital expenditure and income, together with progress made on the Housing Capital Programme projects as at 31 December 2025 (Period 9), and to agree the changes to budgets in 2024/25 and 2025/26.

**2. Recommendation**

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

- 2.1.1 notes the progress made on the delivery of the Housing Capital Programme to 31 December 2024, resulting in spend of £36.549m, or 62.72%, 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 £49.189m and 2025/26 at £71.717m, 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 26<sup>th</sup> November 2024 and incorporated into the Programme.
- 3.3 The current approved budget for 2024/25 is £58.275m.

**4. Proposals**

- 4.1 The contract for Full Internal Modernisation Works to 163 Properties in various locations (G24131) completed on site in December 2024.

- 4.2 Two new modernisation contracts have now been let, for (a) Full Internal Modernisation Works to 219 Properties within Ayr (G24130) and (b) Partial Internal Modernisation Works to 195 Properties and Full Modernisation Works to 2 Properties Various Locations (G24133). Both contracts have started on site with completion anticipated in April 2025 and June 2025 respectively.
- 4.3 A number of 2024/25 annual programmes of work are continuing on site, including Addressing Dampness and Condensation, Central Heating Replacement and Replacement Double Glazed Units and Doors.
- 4.4 The major contract for External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H24114) completed on site in December 2024.
- 4.5 Surveys have been completed by the Managing Agent for the contract External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon), including structural, borescope and preliminary ecology surveys. Additional ecological surveys will be required, and tender documentation will be issued on completion of all required survey information.
- 4.6 The new programme for 2024/25 for planned Window Replacement Works is progressing. The contract for Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon is on site. The contract for Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon has now been let and due to start on site shortly.
- 4.7 A number of projects are being progressed under the Energy Efficiency / HEEPS ABS line, with works now completed at Girvan / Dailly, Kincaidston and Dalmilling / Tarbolton and ongoing in Lochside North.
- 4.8 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 in Prestwick – Affordable Housing and the new build development at the Site of Former Riverside Flats, Ayr. All projects are progressing well on site. Several other sites are currently being assessed for future investment.
- 4.9 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).
- 4.10 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 6 report. These adjustments include (a) internal re-allocations of budgets between projects in 2024/25 and 2025/26; (b) transfers of budgets from 2024/25 to 2025/26 to reflect current profiled spend for projects.
- 4.11 As noted in 2.1.3 above, a number of adjustments are being requested to the Programme. This includes (a) re-profiling of budgets from 2024/25 to 2025 in line with current projected spend on specific projects; (b) re-profiling budgets from 2025/26 to 2024/25 to reflect current spend; and (c) re-allocations within 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 P9, actual expenditure stood at £36.549m. Income for this period stood at £36.549m. Based on the budget of £58.275m, actual expenditure of £36.549m equates to an overall spend of 62.72% at the end of Period 6.
- 6.2 Proposals contained in this report, if approved, would lead to a revised 2024/25 programme of £49.189m and 2025/26 programme of £71.717m.

## **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 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	4 March 2025	Corporate Accounting - Treasury / Capital Function

**Background Papers**    **Report to Cabinet of 26 November 2024 – [Housing Capital Programme 2024/25: Capital Monitoring Report as at 30 September 2024](#)**

**[Housing Capital Programme 2024/25 – 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: 12 February 2025**

**HOUSING CAPITAL MONITORING REPORT  
PERIOD 9 2024/25**

Key Strategic Objective	Approved Budget 2024/25	Projected to 31st March, 2025	Actuals at P9	Detailed Project Information	2025/26 Approved Budget	2026/27 Approved Budget
	£	£	£		£	£
Major Component Replacement	16,142,575	13,573,575	9,323,645	See Section on 'Major Component Replacement'	15,180,931	11,380,931
Contingencies	9,000	9,000	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	431,171	94,504	25,696	See Section on 'Demolitions'	716,667	66,667
Structural and Environmental	3,744,043	2,974,043	2,631,532	See Section on 'Structural and Environmental'	12,032,030	6,453,721
Other Capital Expenditure	37,948,107	32,538,354	24,568,209	See Section on 'Other Capital Expenditure'	34,432,573	8,570,302
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>58,274,895</b>	<b>49,189,475</b>	<b>36,549,082</b>		<b>62,631,200</b>	<b>26,740,621</b>
CFCR	1,798,000	5,397,000	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	46,583,259	34,481,652	25,661,944	See Section on 'Income'	55,912,413	22,988,621
Reserves	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	8,527,668	7,944,855	7,491,050	See Section on 'Income'	5,726,787	2,716,000
2nd Homes Council Tax	1,182,281	1,182,281	1,182,281	See Section on 'Income'	0	0
Commuted Sums	183,687	183,687	183,687	See Section on 'Income'	0	0
Other Income	0	0	232,119	See Section on 'Income'	0	0
<b>TOTAL PROGRAMME INCOME</b>	<b>58,274,895</b>	<b>49,189,475</b>	<b>36,549,081</b>		<b>62,631,200</b>	<b>26,740,621</b>

<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>0</b>	<b>0</b>
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Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024</b>							
Major Component Replacements - Allocated	16,118,289	13,557,030	9,323,645	See Expanded Section	For detailed breakdown, see expanded tab below.	8,899,159	3,880,931
Major Component Replacements - Unallocated	24,286	16,545	0	See Expanded Section	For detailed breakdown, see expanded tab below.	6,281,772	7,500,000
<b>TOTALS</b>	<b>16,142,575</b>	<b>13,573,575</b>	<b>9,323,645</b>			<b>15,180,931</b>	<b>11,380,931</b>

**Analysis of Block Allocations - Major Component Replacement**

Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024							
<b>2021/22 Modernisation Programme</b>							
Full Internal Modernisations 2020/21 - 136 Nr Properties in Various Locations Throughout South Ayrshire (H20125)	50,000	50,000	46,038	Complete	Project completed on site 15th September, 2023. Final account has been agreed and Valuation 7 and Final has now been processed. Some final costs still to be charged in relation to Managing Agent fees.	0	0
Kitchen and Boiler Replacement Works 2020/21 - 162 Nr Properties in Various Locations Throughout South Ayrshire (H20126)	1,041	1,041	1,041	Complete	Project completed on site on the 20th December, 2022 with final Managing Agent fees charged in the current year.	0	0

Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Partial Internal Modernisation Works - 50 Nr Properties in Girvan (H20127)	50,000	25,000	0	Concept	High level survey data and probable costs previously provided by Managing Agent based on current information held on properties has been refreshed, including both modernisation costs along with external upgrading as necessary. Works are unlikely to take place in 2024/25 and a request to carry part of the budget forward to 2025/26 is made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	1,584,111	0
<b><u>2022/23 Modernisation Programme</u></b>							
4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112)	321,168	71,168	461	Ongoing	Main works completed on site in mid-November 2023. Additional works are required to replace external lead pipework. As some blocks include privately owned properties, engagement with owners has taken place and works are planned to start on site in February, 2025. Full budget is unlikely to be spent in 2024/25 and request made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025, to carry part of this budget forward to 2025/26.	0	0
266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113)	67,286	67,286	(1,320)	Complete	Works completed on site on the 3rd March, 2024. The final account is being prepared for agreement with the contractor and payments will be made thereafter. It is anticipated this will be settled and paid in 2024/25.	0	0

Major Components	Approved Budget 2024/25  £	Projected to 31st March, 2025  £	Actuals at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget  £	2026/27 Approved Budget  £
Sheltered Housing Complex - 2 - 4 Benmore	178,682	28,682	3,825	Design and Tender	Design proposals have now been agreed and a billing package and associated structural engineer design information is currently awaited. Once received, a tender document will be issued. Works are unlikely to be completed in 2024/25 a further request to carry part of the budget forward to 2025/26 is made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	200,000	0
<b><u>2023/24 Modernisation Programme</u></b>							
97 Nr Full Modernisations: Ayr	123,337	73,337	72,865	Complete	Works completed on site on the 19th April, 2024. The final account is being prepared for agreement with the contractor and payments will be made thereafter. As this payment will be due in April, 2025, it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, that part of the budget be carried forward to 2025/26.	0	0
221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon	920,000	906,000	905,775	Complete	This project started on site on 19th February 2024 and was completed at the end of August, 2024. The final account is now being prepared for agreement with the contractor and payment will be made thereafter. As this payment will be due in August, 2025, it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, that part of the budget be carried forward to 2025/26.	0	0

Major Components	Approved Budget 2024/25  £	Projected to 31st March, 2025  £	Actuals at P9   £	Key Project Milestone	Project Update	2025/26 Approved Budget  £	2026/27 Approved Budget  £
328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon	2,039,883	1,789,883	1,711,388	Complete	Practical completion was achieved in November, 2024, with final account to be agreed with the contractor. As this payment will be due in November, 2025, it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, that part of the budget be carried forward to 2025/26.	0	0
<b><u>2024/25 Modernisation Programme</u></b>							
Full Internal Modernisation Works – 63Nr Properties (Ayr, Prestwick, Troon, Girvan and Ballantrae	1,245,403	575,684	146,177	On Site	The original project for 'Full Internal Refurbishment Works - 219 Properties Within Ayr - 2024/25 Programme' has now been spilt into two contracts, 'Full Internal Modernisation Works – 63Nr Properties (Ayr, Prestwick, Troon, Girvan and Ballantrae' and 'Full Internal Refurbishment Works - 64 Properties Within Ayr - 2024/25 Programme'. Contract started on site on the 6th January with anticipated completion by the end of April, 2025. Request made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025 to (a) re-allocate budget between projects in 2024/25 and 2025/26 ; and (b) carry part of budget forward to 2025/26.	1,250,000	0
Full Internal Refurbishment Works - 64 Properties Within Ayr - 2024/25 Programme	0	219,719	0	Design and Tender	Tender is currently being negotiated and it is anticipated this will be completed to allow for an on site start date of early March, 2025, with the project running through until mid-July, 2025. Request to allocate budget to this project in 2024/25 and 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme	1,857,309	1,557,309	1,440,962	Complete	Project achieved practical completion in December, 2024 with final payments to be made in December 2025. It is requested that part of the budget be carried forward to 2025/26 to fund final payments when due.	0	0
Internal Refurbishment Works 2024/25 - 195 Partial & 2 Full	800,000	600,000	82,342	On Site	Contract has been let and works started on site on the 13th January, 2025. It is anticipated these works will run through until mid June. It is requested that part of the budget be carried forward to 2025/26 in line with anticipated expenditure profiling.	670,000	0
Upgrade Works - 16, Main Street, Ballantrae	50,000	50,000	26,807	Design and Tender	Works are required to internally and externally upgrade a property in Ballantrae. Tender package has been prepared by the Managing Agent and to be uploaded to Public Contracts Scotland.	200,000	0
<b><u>2025/26 Modernisation Programme</u></b>							
SAC Int Mods (105Nr Full & 144Nr Partial) Ayr, Prestwick & Troon	0	0	0	Concept	List of 2025/26 modernisation addresses have been passed to the Managing Agent for progression. Initial surveys will take place during the period 20th January to 13th February, 2025.	0	0
SAC Int Mods (157Nr Full & 67Nr Partial) Girvan, Maybole, etc.	0	0	0	Concept	List of 2025/26 modernisation addresses have been passed to the Managing Agent for progression. Initial surveys will take place during the period 13th February to 7th March, 2025.	0	0
<b><u>2024/25 Programmes of Work</u></b>							

Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Addressing Dampness and Condensation Issues as Reported During the Course of the Year	1,500,000	1,500,000	1,379,969	Ongoing	Term contract is in place to address dampness and condensation issues reported by tenants. Works are demand led and may be in any ward. To the end of P9 (31st December, 2024), works have been identified / completed to 296 properties.	650,000	650,000
Capital Element of Works Undertaken In Void Properties (3089)	1,900,000	1,900,000	1,013,273	Ongoing	Funding allocated to undertake capital element of works carried out in properties through the voids process. Works are demand led throughout the course of the year and may be in any ward.	1,850,000	1,850,000
Central Heating Replacement - Emergency & Urgent Works	1,800,000	1,800,000	947,299	Ongoing	Replacement central heating systems required as emergency or urgent jobs. Works are demand led and may be in any ward. To the end of P9 (31st December, 2024), works have been completed to 284 properties.	850,000	850,000
Cyclical Replacement of Fire and Carbon Monoxide Detectors	150,000	150,000	0	On Site	Cyclical replacement of fire and carbon monoxide detectors is included within the Council's Electrical Installation Condition Report (EICR) programme, which requires each property to be electrically tested at least every 5 years. Approximately 1,600 council homes are included on the annual EICR/detector replacement programme delivered by Property Maintenance. Sheltered Housing Project recently completed, and further fire and CO detector upgrade programme in amenity housing also completed in 2024/25.	0	0

Major Components	Approved Budget 2024/25  £	Projected to 31st March, 2025  £	Actuals at P9  £	Key Project Milestone	Project Update	2025/26 Approved Budget  £	2026/27 Approved Budget  £
Energy Efficiency / HEEPS ABS Projects	2,015,131	1,515,131	1,270,906	Complete / Design & Tender / On Site	<p><u>Girvan/Dailly</u> - Works are complete on site. Retention will be released on receipt of post installation documentation from the contractor.</p> <p><u>Kincaidston</u> - Works are complete on site. Again, retention will be released on receipt of post installation documentation from the contractor.</p> <p><u>Dalmilling and Tarbolton (Swedish Timbers)</u> - Works are now complete and in defects liability period until 25 October, 2025 when retention will be released.</p> <p><u>Lochside North</u> - Works are on site and continuing on programme. Anticipated completion date of April, 2025.</p> <p><u>Chestnut Drive, Troon</u> - Detailed drawings being produced for tendering purposes. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.</p>	0	0
External Works Undertaken on Properties	325,000	125,000	24,009	On Site	<p>Funding allocated to undertake major external works identified on properties through the voids and other processes. Works are demand led and may be in any ward.</p> <p>Works are ad-hoc in nature and will be undertaken and recharged during the course of the year.</p> <p>Based on current figures, full budget is unlikely to be spent and request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.</p>	0	0

Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Fire and Smoke Alarms - LD2 Compliance Work	69,123	69,123	53,883	Complete	All works have now completed on site. Awaiting final certification and final invoice from Tunstall.	0	0
Replacement Double Glazed Units and Doors	387	387	0	Complete	Final budget in relation to previous years programme of demand led works to replace double glazed windows and doors in void properties which was progressed throughout the course of year. 2024/25 budget held within Window Replacement Section of the Programme.	0	0
Sprinkler, Lift and Fire Alarms - Surveys and Upgrades	50,000	50,000	13,200	On Site	Works being undertaken at Lichtenfels Gardens.	0	0
Replacement Screens in Flats	150,000	150,000	88,361	Complete / Concept	Works to three mixed tenure blocks in Ayr completed. Remaining budget will be used to replace further screens where work is deemed essential, or as part of future planned holistic external projects.	551,294	101,294
Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (ESSH)	20,422	20,422	4,904	Design and Tender	Technical research continues to be undertaken as necessary to determine the most appropriate solutions for maximising energy ratings within property types that are failing ESSH or will potentially fail ESSH in the future.	80,000	



Major Components	Approved Budget 2024/25  £	Projected to 31st March, 2025  £	Actuals at P9   £	Key Project Milestone	Project Update	2025/26 Approved Budget  £	2026/27 Approved Budget  £
Upgrading of Door Entry Systems	184,117	134,117	60,677	On Site	<p>Door entry upgrade works instructed to 12 communal blocks since 1 April 2024. A new contract was previously let for works covering financial years 2023/24 to 2025/26.</p> <p>Based on current programme, full budget is unlikely to be spent and request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.</p>	373,754	189,637
Upgrading of Lock Up Garages	50,000	20,000	0	Design and Tender	<p>Significant investment needed to a range of lock up sites across South Ayrshire. Survey of lock up sites in Carrick area taken place via PDS colleagues to determine investment needs, and help inform strategic considerations around the future viability of site lock up assets. Stakeholder engagement to occur on initial rationalisation and investment proposals, and subsequent development of a targeted investment tender to viable sites to follow using available funding resources.</p> <p>Based on current programme, full budget is unlikely to be spent and request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.</p>	240,000	40,000

Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Replacement PIV's Identified Through FET Programme	200,000	100,000	27,840	Concept	Cyclical maintenance (replacement as necessary) of any Positive Input Ventilation/extraction fan systems has been included within the Council's Electrical Installation Condition Report (EICR) programme, which requires each property to be electrically tested at least every 5 years. Approximately 1,600 council homes are included on the annual EICR programme delivered by Property Maintenance. Based on current figures, full budget is unlikely to be spent and request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.	400,000	200,000
Stock Conditions Survey - Wallacetown Area	0	1,741	1,741	Complete	Stock conditions survey Carried out in Wallacetown Area. Request to allocate budget from unallocated Major Component Renewals line below made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Fullarton Avenue SHU - Boiler Replacement 2024/25	0	6,000	1,220	Legally Committed	Works to replace the boiler at Fullarton Sheltered Housing Unit. Request to allocate budget to project made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	16,118,289	13,557,030	9,323,645			8,899,159	3,880,931

**Project Budgets Approved 2024/25: -  
Cabinet of 26th November, 2024**

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Major Components	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Major Component Replacements - Unallocated 2024/25 &amp; Future Years</b>	24,286	16,545	0	N/A	Budget remaining for allocation in 2024/25. Request to allocate part of this to project above made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025. Further budget is available for allocation in future years.	6,281,772	7,500,000
	<b>24,286</b>	<b>16,545</b>	<b>0</b>			<b>6,281,772</b>	<b>7,500,000</b>

<b>Contingencies</b>
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Approved Budget 2024/25	Projected to 31st March, 2025	Actuals at P9	Key Project Milestone	Project Update
£	£	£		

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

<u>Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024</u>
Contingencies Unallocated 2024/25 & Future Years

9,000	9,000	0	N/A	Request was approved 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.
9,000	9,000	0		

269,000	269,000
269,000	269,000

Demolitions	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024</b>							
Demolitions - Unallocated Funding 2024/25 & Future Years	16,667	0	0	Design & Tender	Budget available for allocation in 2024/25 and 2025/26. It is unlikely that the budget allocated will be utilised in 2024/25 and a request is made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, to carry part of this budget forward to 2025/26.	116,667	66,667
Demolition of Lockups	139,703	39,703	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 has being developed by officers. Two sites in Ayr have been recently cleared, with tenants being supported to vacate their existing lock-up, and consider alternatives. Demolition of sites at Fenwickland Ave, Dalmellington Rd (Ayr) and Willow Lane, Troon imminent upon confirmation of tender. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025.	75,000	0

1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole	21,190	1,190	0	Complete	Works are now complete on site. Final account to be agreed and payments to be made thereafter. Request to carry part of budget forward to 2025/26 approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	25,000	0
Demolition of Riverside Flats - Block 1	253,611	53,611	25,696	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. Demolition works will be carried out once issues with mast are fully resolved. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.	500,000	0
	<b>431,171</b>	<b>94,504</b>	<b>25,696</b>			<b>716,667</b>	<b>66,667</b>

**Structural and Environmental**

Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	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 26th November, 2024**

**New Projects 2024/25**

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

2,000,000	400,000	219,324	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. It has been agreed that the original address list is to be divided into three separate contracts and a request to re-allocate budget will be made once probable costs are available. Tender documents are due to be returned on the 11th October for the first two projects. Work has been split into three separate strands for progression, being: - <u>H25121</u> - Contract A - 70 Properties Barr, Girvan and Kirkmichael. Tender documents returned. However, following Preliminary Roost Assessment

3,000,000	0

Social Housing Net Zero Heat Fund 2024/25	100,000	50,000	0	Design and Tender	A bid was 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. Despite initial feedback (28th June) intimating that the Council's original project was being recommended for approval, the Scottish Government has now confirmed the Council's 2024/25 SHNZF bid proposals (including requested revisions in August and September) have unfortunately been deemed unsuccessful. It is the Housing Service's full intention to reapply to future SHNZF (or similar grant funding) opportunities aimed at enabling the delivery of enhanced external fabric and energy efficiency upgrade works to its harder to treat homes - No further applications for SHNZF have been requested by Scottish Government as yet. Request to carry further budget forward to 2025/26 to match fund future bid made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	2,600,000	0
Riverside House – Roofing Works 2024	11,500	11,500	11,477	Complete	Works are now complete on site.	0	0
Disabled Adaptations to Property, Ayr East	0	0		Concept	Request to allocate budget to allow disabled adaptations to be undertaken to a property in Ayr East in 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
<b><u>Project Carried From 2023/24</u></b>							



External Fabric Upgrades to 170 Properties - Maybole and Prestwick	1,453,931	2,403,931	2,334,046	Complete / Ongoing	Main works completed on site in December, 2024. Additional works identified at the rear access to 4Nr flatted blocks at Minnoch Crescent, Maybole started on site on the 6th January, 2025, with an estimated 16 week contract period. Request to advance budget from 2025/26 made through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025.	1,500,000	0
<b><u>Projects Carried From Previous Years</u></b>							
External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr	75,000	75,000	60,554	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. Anticipated payment will be made in financial year 2024/25.	0	0
Stabilisation Works at Main Road, Ayr	94,493	24,493	5,250	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. Currently waiting permissions from Scottish Water before the project is able to start on site. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of this budget forward to 2025/26.	0	0
Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101)	5,519	5,519	(2,719)	Complete	Credit in relation to older Purchase Order.	0	0

Contract 1: Reroofing & External Fabric Upgrades - 71 Properties Various Locations	1,800	1,800	1,800	Complete	Final Valuation (Valuation 15 & Final) paid to contractor. Request to add budget approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
Contract 2: Reroofing & External Fabric Upgrades - 73 Properties Various Locations	1,800	1,800	1,800	Complete	Final Valuation (Valuation 14 & Final) paid to contractor. Request to add budget approved through P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
<b><u>Unallocated Balance - 2024/25, 2025/26 &amp; 2026/27 - Structural and Environmental</u></b>							
Unallocated Structural and Environmental Works 2024/25 & Future Years	0	0	0	Other	Budgets available for allocation in future years of the programme. Request to allocate part of 2025/26 budget to project above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	4,932,030	6,453,721
	<b>3,744,043</b>	<b>2,974,043</b>	<b>2,631,532</b>			<b>12,032,030</b>	<b>6,453,721</b>

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
<b>Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024</b>							
Sheltered Housing Common Areas	145,681	30,681	5,927	See Expanded Section	For detailed breakdown, see expanded tab below.	100,000	0
Footpaths	70,000	20,000	0	See Expanded Section	For detailed breakdown, see expanded tab below.	50,000	50,000
Buy Back Properties	1,589,681	1,339,681	367,703	See Expanded Section	For detailed breakdown, see expanded tab below.	1,000,000	1,000,000
Housing Asset Management System	80,000	5,000	0	See Expanded Section	For detailed breakdown, see expanded tab below.	150,000	0
Window Replacement Programme	3,084,300	1,884,300	1,007,577	See Expanded Section	For detailed breakdown, see expanded tab below.	4,794,366	3,939,333
Environmental Improvements	481,032	162,032	104,751	See Expanded Section	For detailed breakdown, see expanded tab below.	1,731,839	360,969
New Builds	32,237,413	28,836,660	22,984,256	See Expanded Section	For detailed breakdown, see expanded tab below.	26,376,368	2,990,000
Advance Works / Fees / ICT	260,000	260,000	97,996	See Expanded Section	For detailed breakdown, see expanded tab below.	230,000	230,000
	<b>37,948,107</b>	<b>32,538,354</b>	<b>24,568,209</b>			<b>34,432,573</b>	<b>8,570,302</b>

<b>Sheltered Housing Common Areas</b>							
Sheltered Housing Common Areas - Unallocated Budget 2024/25	7,500	7,500	0	N/A	Budget available to be allocated to projects in 2024/25 and 2025/26.	50,000	0

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Upgrading External Areas at Sheltered Housing Units	88,181	13,181	2,936	Design and Tender	Dementia friendly garden furniture has been installed at various Sheltered Housing Units to date. Key staff/residents views have been sought around options for use of remaining budget, and appropriate works will be instructed after due consideration. Unlikely that full budget will be spent in 2024/25 and request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of this forward to 2025/26.	0	0
Analogue to Digital Upgrading Within SHU's	50,000	10,000	2,991	Design and Tender	It has been identified that a number of SHU's require to be upgraded to allow for the forthcoming transfer from analogue to digital services. Work is being planned for delivery via ICT project management colleagues to address these upgrade requirements to relevant housing support communications technology. Request to carry forward part of budget to 2025/26 made through P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	50,000	0
	<b>145,681</b>	<b>30,681</b>	<b>5,927</b>			<b>100,000</b>	<b>0</b>
<b>Footpaths</b>							

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Footpaths Unallocated Budget 2024/25	70,000	20,000	0	Concept	Upgrades to HRA Footpaths/Carparks are undertaken upon notification of need from ARA or Property Maintenance colleagues. Upgrade priorities being actively considered for this current year - works will be commissioned as deemed necessary. Given timescales, it is requested through the P9 Capital Monitoring Report to Cabinet of the 18th February, 2025, that part of this budget be carried forward to 2025/26.	50,000	50,000
	<b>70,000</b>	<b>20,000</b>	<b>0</b>			<b>50,000</b>	<b>50,000</b>
<b>Buy Back Properties</b>	1,589,681	1,339,681	367,703	Ongoing	Budget to fund the buy back of properties. During the financial year 2024/25, 9 properties have been purchased, all in Ayr. Further proposals are being considered. Request made through the P9 Capital Monitoring Report to Cabinet of 18th February to carry part of budget forward to 2025/26.	1,000,000	1,000,000
	<b>1,589,681</b>	<b>1,339,681</b>	<b>367,703</b>			<b>1,000,000</b>	<b>1,000,000</b>
<b>Housing Asset Management System</b>							

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Housing Asset Management System	80,000	5,000	0	Design and Tender	Budget to fund the purchase of a Housing Asset Management System. Updated costs and system requirements are currently being prepared. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	150,000	0
<b>Window Replacement Programme</b> Unallocated Window Replacement Budget 2024/25 & Future Years  <b>2024/25 Programme</b> Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon	1,900	0	0	N/A	Balance of budget available for allocation to projects in 2024/25. Request made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025 to allocate this budget to project below.	3,594,366	3,439,333
	1,224,300	724,300	258,072	On Site	Works are progressing on site and windows have been installed to 156 properties to date. 11 properties have had windows delivered and fitting to be arranged. 130 properties have been passed for survey. Balance to be progressed for surveying and it is anticipated all works will be completed in 2024/25.	0	0
	<b>80,000</b>	<b>5,000</b>	<b>0</b>			<b>150,000</b>	<b>0</b>

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon	1,000,000	300,000	0	Legally Committed	Contract has recently been let for the contract to supply windows to 415 addresses in various locations. Pre-start meeting to be held and programme of works provided. Request to (a) allocated additional budget to this line from the 2025/26 Unallocated windows budget line; and (b) carry part of budget to forward to 2025/26 made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	700,000	0
Ad-hoc Window and Door Replacements	500,000	500,000	496,421	On Site	Funding allocated to undertake capital element of works carried out in properties through the voids process. Works are demand led throughout the course of the year and may be in any ward.	500,000	500,000
<b>Previous Years Programmes</b>							
Window Replacement Programme 2021/22 - 397 Properties in Ayr, Coylton, Girvan, Mossblown and Troon	0	0	0	Complete	Project was completed in 2023/24 but budget line requires to remain in the report as budget was moved from 2024/25 back to 2023/24 through the P12 Capital Monitoring Report.	0	0
Window Replacement Programme 2022/23 - Batch 2 - 223 Addresses in Ayr and Prestwick	10,000	10,000	7,176	On Site	Windows have been installed to 210 properties to date. 10 properties have been omitted for health reasons. Works are being progressed to the remaining properties.	0	0
Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton	220,000	220,000	196,773	On Site	Windows have been installed to 293 properties to date. 7 properties have been omitted for health reasons. Works are being progressed to the remaining properties and final charges made thereafter.	0	0

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan	120,000	115,403	34,537	On Site	Windows have been installed to 80 properties to date. 1 properties have been omitted for health reasons. Works are being progressed to the remaining property and final charges made thereafter. Full budget not required and request to allocate part of budget to project below made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Window Replacement Programme 2023/24 - 82 Addresses in Ayr & Girvan	8,100	14,597	14,597	Complete	Charges in relation to previous years project. Request to allocate additional budget from project lines above made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
	<b>3,084,300</b>	<b>1,884,300</b>	<b>1,007,577</b>			<b>4,794,366</b>	<b>3,939,333</b>
<b>Environmental Improvements</b>							
Environmental Improvements - Uncommitted Funding 2024/25, 2025/26 & 2026/27	198,839	8,839	5,672	Concept	Budget available to be allocated to new works in 2024/25 and Future Years. As no firm proposals for works in 2024/25, it is requested through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025 that part of this budget be carried forward to 2025/26.	1,706,839	360,969



Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
Alterations to Doune / Mill Burn, Girvan (G20111)	158,000	138,000	95,587	Complete	Works are now complete on site with final account to be agreed and final charges anticipated from the contractor thereafter. Final charges unlikely to be paid prior to 31st March and request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2024.	0	0
North Park Court - Upgrade of External Ramps	100,000	15,000	3,000	Design and Tender	Design proposals have now been agreed and a billing package and associated structural engineer design information is currently awaited. Once received, a tender document will be issued. Works will not be completed in 2024/25 and request to carry part of the budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Supply/Installation of Eurobin Corrals - Various Locations	24,193	193	492	Complete	Certificate of Practical Completion received on the 12th January, 2023. The Contract Administrator is no longer trading and SAC have undertaken the making good defects survey and some minor items have been notified to the contractor for rectification. Currently awaiting a response and timescale for rectification of the issues identified.	25,000	0
	<b>481,032</b>	<b>162,032</b>	<b>104,751</b>			<b>1,731,839</b>	<b>360,969</b>

<b><u>New Builds</u></b>
<b><u>Projects Under Construction</u></b>



Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
New Build - Mainholm	10,072,326	10,072,326	8,260,357	On Site	All 160 units at Mainholm have now been handed over to Housing Management as of 29th January 2025. Ongoing end of years defects will be carried out throughout 2025 with the final sign off expected January 2026.	600,000	0
New Housing Development - Site of Former Riverside Flats, Ayr	11,771,727	10,571,727	7,904,123	On Site	Works are on programme with Phase 1 handovers due to take place at the start of April 2025. Delay of first phase handovers is expected due to the delay in the agreement of the electrical wayleave which has now concluded.	2,288,868	0
St Ninians Primary School Site - Affordable Housing	8,496,210	7,996,210	6,852,043	On Site	Works are on programme with Phase 1 handovers due to take place at the start of February 2025. Site completion on target for April 2025. Request to carry part of budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Riverside Block 1 - New Build	937,500	137,500	0	Design and Tender	Budget allocated to works through the Housing Business Plan as approved by Council on the 17th January, 2024. Request to (a) align budgets to paper approved by Council on the 6th March, 2024; and (b) carry part of budget forward to 2025/26, made through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024. Works are on site and progressing well.	4,937,500	0
<b><u>Projects Under Development</u></b>							

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
New Builds - Unallocated 2024/25 and Future Years	0	0	0	Concept	Unallocated budget for 2024/25 as identified through the Housing Business Plan. Request approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024 to allocate against 'New Builds - LDP2 Sites Unallocated 2024/25 and Future Years' line as identified in the Housing Business Plan.	0	0
New Builds - LDP2 Sites Unallocated 2024/25 and Future Years	413,068	0	0	Concept	Unallocated budgets for LDP2 in 2024/25, 2025/26 and 2026/27. Request to carry balance of this budget forward to 2025/26 made through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	18,050,000	2,990,000
New Build Housing - Feasibility Study Former Cairn PS Site, Maybole	5,745	5,745	5,745	Concept	Quantity Surveying and Valuation Office fees in relation to potential new build project. Request to allocate budget from unallocated balance above approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
North Park Court, Girvan - Accessibility Feasibility Study	1,500	1,500	0	Concept	Fees in relation to potential new build project. Request to allocate budget from unallocated balance above approved through the P3 Capital Monitoring Report to Cabinet of 27th August, 2024.	0	0
Feasibility Study - Affordable Housing Manse Road, Coylton	1,652	1,652	1,652	Concept	Payment to Registrars of Scotland in relation to potential new build project. Request to allocate budget from unallocated balance above approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
New Build Housing - Feasibility Study - McConnell Square, Girvan	50,000	50,000	0	Design and Tender	LMA carrying out feasibility and Clancy carrying out high level drainage surveys.	0	0

Other Capital Expenditure	Approved Budget 2024/25 £	Projected to 31st March, 2025 £	Actuals at P9 £	Key Project Milestone	Project Update	2025/26 Approved Budget £	2026/27 Approved Budget £
New Build Housing - Feasibility Study - Station Road, Girvan	50,000	0	0	Concept	Ongoing discussions with McTaggart's regarding survey works required. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
<b>Completed Projects</b>							
Waggon Road, Ayr	437,685	0	0	Complete	Works are now complete and handed over. Final account to be agreed and payments made. Awaiting collateral warranties be provided before this can be concluded. Request to carry budget forward to 2025/26 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	500,000	0
Site of the Former Tarbolton Primary School	0	0	(39,663)	Complete	Works are now complete and handed over. Final account agreed and payment made. Request to return unused budget approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024.	0	0
	<b>32,237,413</b>	<b>28,836,660</b>	<b>22,984,256</b>			<b>26,376,368</b>	<b>2,990,000</b>
<b>Advance Works / Fees / ICT</b>							
Initial Work for Future Years Projects	30,000	30,000	(736)	N/A	Budget to allow for feasibility works in relation to possible future years projects.	0	0
Central and Departmental Overheads	230,000	230,000	98,732	N/A	Charges will be made in relation to Central and Departmental Overheads throughout the course of the year.	230,000	230,000
	<b>260,000</b>	<b>260,000</b>	<b>97,996</b>			<b>230,000</b>	<b>230,000</b>

Income
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Approved Budget 2024/25	Projected to 31st March, 2025	Income Received and Carried Forward 2022-23	In Year Income	Actuals at P9	Key Project Milestone
£	£	£	£	£	

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

<b>Project Budgets Approved 2024/25: - Cabinet of 26th November, 2024</b>
<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>

1,798,000	5,397,000		1,798,000	1,798,000	Income
0	0	0	0	0	Income
46,583,259	34,481,652	0	25,661,944	25,661,944	Income
0	0	0	0	0	Income
8,527,668	7,944,855	0	7,491,050	7,491,050	Income
1,182,281	1,182,281		1,182,281	1,182,281	Income
183,687	183,687		183,687	183,687	Income
0	0		232,119	232,119	Income
<b>58,274,891</b>	<b>49,189,475</b>	<b>0</b>	<b>36,549,081</b>	<b>36,549,081</b>	

992,000	1,036,000
0	0
55,912,413	22,988,621
0	0
5,726,787	2,716,000
0	0
0	0
0	0
<b>62,631,200</b>	<b>26,740,621</b>

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 £
<b>Revised Total Budgets as approved by Cabinet of 26th November 2024</b>						<b>58,274,895</b>	<b>62,631,200</b>	<b>26,740,621</b>
1	<p>South Ayrshire Council approved 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)' on the 17th January, 2024.</p> <p>Budget adjustments to the programme have been approved through: -</p> <ul style="list-style-type: none"> <li>- P9 Capital Monitoring Report approved by Cabinet of the 20th February, 2024;</li> <li>- P12 Capital Monitoring Report approved by Cabinet of the 18th July, 2024;</li> <li>- P3 Capital Monitoring Report approved by Cabinet of the 27th August, 2024; and</li> <li>- P6 Capital Monitoring Report approved by Cabinet of the 26th November, 2024.</li> </ul> <p>All of the above adjustments have been incorporated to the P9 Capital Monitoring Report presented to Cabinet of the 18th February, 2025.</p>							
2	<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"> <li>- Partial Internal Modernisation Works - 50 Nr Properties in Girvan (H20127);</li> <li>- 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112);</li> <li>- Sheltered Housing Complex - 2 - 4 Benmore;</li> <li>- 97 Nr Full Modernisations: Ayr;</li> <li>- 221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington &amp; Troon;</li> <li>- 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick &amp; Troon;</li> <li>- Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme;</li> <li>- Internal Refurbishment Works 2024/25 - 195 Partial &amp; 2 Full;</li> <li>- Energy Efficiency / HEEPS ABS Projects;</li> <li>- External Works Undertaken on Properties;</li> <li>- Upgrading of Door Entry Systems;</li> <li>- Upgrading of Lock Up Garages;</li> <li>- Replacement PIV's Identified Through FET Programme;</li> <li>- Demolitions - Unallocated Funding 2024/25 &amp; Future Years;</li> <li>- Demolition of Lockups;</li> </ul>	<p>(25,000)</p> <p>(250,000)</p> <p>(150,000)</p> <p>(50,000)</p> <p>(14,000)</p> <p>(250,000)</p> <p>(300,000)</p> <p>(200,000)</p> <p>(500,000)</p> <p>(200,000)</p> <p>(50,000)</p> <p>(30,000)</p> <p>(100,000)</p> <p>(16,667)</p> <p>(100,000)</p>			<p>(25,000)</p> <p>(250,000)</p> <p>(150,000)</p> <p>(50,000)</p> <p>(14,000)</p> <p>(250,000)</p> <p>(300,000)</p> <p>(200,000)</p> <p>(500,000)</p> <p>(200,000)</p> <p>(50,000)</p> <p>(30,000)</p> <p>(100,000)</p> <p>(16,667)</p> <p>(100,000)</p>	<p>25,000</p> <p>250,000</p> <p>150,000</p> <p>50,000</p> <p>14,000</p> <p>250,000</p> <p>300,000</p> <p>200,000</p> <p>500,000</p> <p>200,000</p> <p>50,000</p> <p>30,000</p> <p>100,000</p> <p>16,667</p> <p>100,000</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>	

	- 1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole;	(20,000)				(20,000)	20,000	0
	- Demolition of Riverside Flats - Block 1;	(200,000)				(200,000)	200,000	0
	- Stabilisation Works at Main Road, Ayr;	(70,000)				(70,000)	70,000	0
	- External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon);	(1,600,000)				(1,600,000)	1,600,000	0
	- Social Housing Net Zero Heat Fund 2024/25;	(50,000)				(50,000)	50,000	0
	- Upgrading External Areas at Sheltered Housing Units;	(75,000)				(75,000)	75,000	0
	- Analogue to Digital Upgrading Within SHU's;	(40,000)				(40,000)	40,000	0
	- Footpaths Unallocated Budget 2024/25;	(50,000)				(50,000)	50,000	0
	- Buy Back Properties;	(250,000)				(250,000)	250,000	0
	- Housing Asset Management System;	(75,000)				(75,000)	75,000	0
	- Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon;	(500,000)				(500,000)	500,000	0
	- Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon;	(700,000)				(700,000)	700,000	0
	- Alterations to Doune / Mill Burn, Girvan (G20111);	(20,000)				(20,000)	20,000	0
	- North Park Court - Upgrade of External Ramps;	(85,000)				(85,000)	85,000	0
	- Environmental Improvements - Uncommitted Funding 2024/25, 2025/26 & 2026/27;	(190,000)				(190,000)	190,000	0
	- Supply/Installation of Eurobin Corrals - Various Locations;	(24,000)				(24,000)	24,000	0
	- New Housing Development - Site of Former Riverside Flats, Ayr;	(1,200,000)				(1,200,000)	1,200,000	0
	- St Ninians Primary School Site - Affordable Housing;	(500,000)				(500,000)	500,000	0
	- Riverside Block 1 - New Build;	(800,000)				(800,000)	800,000	0
	- New Builds - LDP2 Sites Unallocated 2024/25 and Future Years;	(413,068)				(413,068)	413,068	0
	- New Build Housing - Feasibility Study - Station Road, Girvan; and	(50,000)				(50,000)	50,000	0
	- Waggon Road, Ayr.	(437,685)				(437,685)	437,685	0
3	A number of adjustments to the Programme are requested to reflect the profiling of projects between 2024/25 and 2025/26, with budgets requested to be brought forward from 2025/26 as detailed below: -					0	0	0
	- External Fabric Upgrades to 170 Properties - Maybole and Prestwick	950,000				950,000	(950,000)	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:-					0	0	0
	- Full Internal Modernisation Works – 63Nr Properties (Ayr, Prestwick, Troon, Girvan and Ballantrae;	(450,000)		(219,719)		(669,719)	(800,000)	0
	- Full Internal Refurbishment Works - 64 Properties Within Ayr - 2024/25 Programme;			219,719		219,719	1,250,000	0
	- Stock Conditions Survey - Wallacetown Area;			1,741		1,741	0	0
	- Fullarton Avenue SHU - Boiler Replacement 2024/25;			6,000		6,000	0	0
	- Major Component Replacements - Unallocated 2024/25 & Future Years;			(7,741)		(7,741)	0	0
	- Disabled Adaptations to Property, Ayr East;					0	30,000	0

- Unallocated Structural and Environmental Works 2024/25 & Future Years;					0	(30,000)	0
- Unallocated Window Replacement Budget 2024/25 & Future Years;			(1,900)		(1,900)	(645,000)	0
- Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon;					0	645,000	0
- Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan; and			(4,597)		(4,597)	0	0
- Window Replacement Programme 2023/24 - 82 Addresses in Ayr & Girvan.			6,497		6,497	0	0
	(9,085,420)	0	0	0	(9,085,420)	9,085,420	0
<b>TOTAL REVISED BUDGET</b>					<b>49,189,475</b>	<b>71,716,620</b>	<b>26,740,621</b>



## South Ayrshire Council Equality Impact Assessment Scoping Template

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

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

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

### 1. Policy details

Policy Title	Monitoring of Housing Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service <a href="mailto:pauline.bradley@south-ayrshire.gov.uk">pauline.bradley@south-ayrshire.gov.uk</a>

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No

<b>Community or Groups of People</b>	<b>Negative Impacts</b>	<b>Positive impacts</b>
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person’s sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children’s Rights	No	No

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

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

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

<b>General Duty and other Equality Themes Consider the ‘Three Key Needs’ of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact (High, Medium or Low)</b>
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	Low

<b>General Duty and other Equality Themes</b> <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> 4 February 2025	<b>Service Lead</b>