County Buildings
Wellington Square
AYR KA7 1DR
Tel No: 01292 612724

13 January 2026

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

Dear Councillor

CABINET

You are requested to participate in a meeting of the Cabinet to be held **on Tuesday, 20 January 2026 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 25 November 2025 (copy herewith).

3. Decision Log -

(a) Overdue Actions;

(b) Actions Listed with Revised Dates – for approval ; and

(c) Recently Completed Actions.

(copies herewith).

4. Leisure and Community Services

(a) Accessible Ayr Project Update - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

5. Council Leader, Economy and Strategy/Finance and Corporate Services

(a) Business Support Model – Submit report by Director of Communities and Transformation (copy herewith).

6. Finance and Corporate Services

(a) Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 November 2025 – Submit report by Chief Financial Officer (copy herewith).

7. Health and Social Care

(a) Chief Social Work Officer Annual Report – Submit report by Chief Social Work Officer (copy herewith).

For more information on any of the items on this agenda, please telephone June Chapman, Committee Services on at 01292 272015, at Wellington Square, Ayr or e-mail: committee.services@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

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CABINET

Minutes of a hybrid webcast meeting on 25 November 2025 at 10.00 a.m.

Present in County Hall: Councillors Brian Connolly (Chair), Alec Clark, Ian Davis, William Grant, Hugh Hunter and Bob Shields.

Apologies: Councillors Chris Cullen and Martin Kilbride.

Attending in County Hall: S. Penman, Chief Executive; K. Braidwood, Depute Chief Executive and Director of Housing, Operations and Development; J. Bradley, Director of Communities and Transformation; M. Inglis, Director of Health and Social Care Partnership; C. Caves, Chief Governance Officer; T. Baulk, Chief Financial Officer; K Anderson, Assistant Director – Corporate Policy, Strategy and Performance; G. Hunter, Assistant Director - Communities; C Cox, Assistant Director – Planning and Development; G Cockburn, Service Lead – Education Support Services; D Alexander, Service Lead – Procurement; and E. Moore, Committee Services Assistant.

Also present in County Hall: D. Gemmell, I Gall, H. McGuire, S Bell, G Laird, K. Nelson and D. Griffin.

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Opening Remarks.

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

1. Declarations of Interest.

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

2. Minutes of previous meeting.

The minutes of 28 October 2025 (issued) were submitted and approved.

3. Decision Log.

The Cabinet

Decided:

(1) to approve the overdue actions;

(2) to approve the actions listed with revised due dates; and

(3) to note the recently completed actions.

Education and Lifelong Learning Policy.

4. Inspection of Heathfield Primary School

There was submitted a report (issued) of 4 November 2025 by the Director of Education informing Cabinet of the outcome of the Education Scotland Inspection of Heathfield Primary School.

Following discussion, the Cabinet, having considered the contents of the inspection report by Education Scotland as contained in Appendix 1 to the report,

Decided: to agree that the main points for action would be addressed by the Headteacher and Quality Improvement Officer.

5. Revised, Devolved School Management Scheme

There was submitted a report (issued) of 29 October 2025 by the Director of Education seeking approval to implement a revised Devolved School Management scheme (DSM).

Following discussion, the Cabinet

Decided:

(1) to consider and approve the revised, 2026, Devolved School Management scheme (attached as Annex 1) and,

(2) to delegate authority to the Director of Education to amend the DSM scheme to reflect any future Council decisions that impact on it.

6. Update on Pupil Equity Fund and Strategic Equity Fund.

There was submitted a report (issued) 27 October 2025 by the Director of Education requesting that Cabinet confirm they were content with the current approach to the use of the Pupil Equity Fund and Strategic Equity Fund, and advising of the progress made by schools during 2024-25 in improving equity in educational outcomes.

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Following discussion, the Cabinet

Decided:

(1) to confirm the current approach taken in the use of Pupil Equity Fund;

(2) to confirm the current approach taken in the use of Strategic Equity Funding; and

(3) to note the progress made in achieving equity in educational outcomes during session 2024-25 in relation to South Ayrshire's stretch aims and plans for the future.

Finance and Corporate Services/Leisure and Community Services.

7. Annual Procurement Report 2025

There was submitted a report (issued) of 29 October 2025 by the Chief Financial Officer seeking approval for the publication of the Council's Annual Procurement Report 2025 detailing the Council's procurement activity between 1 April 2024 and 31 March 2025.

Following discussion, the Cabinet

Decided:

(1) to approve the Annual Procurement Report 2025; and

(2) to request that Officers forward the report to the Scottish Government before it is published on the Council's website.

Leisure and Community Services.

8. Ayrshire Regional Economic Strategy Update

There was submitted a report (issued) of 28 October 2025 by the Assistant Director of Communities providing an update on the progress of the Ayrshire Regional Economic Strategy (ARES) including project management arrangements, interim delivery arrangements 2024-26 and proposals for developing the 2026-29 Plan.

Following discussion, the Cabinet

Decided:

(1) to note the progress of the ARES to date, including a programme of engagement with partner organisations;

(2) to note the interim delivery arrangements for 2024-2026;

(3) to note the intention to develop a three-year Delivery Plan for 2026 to 2029 which responds to key findings and recommendations to date from partner engagement;

(4) to note the route map and key dates to completion of the 2026-2029 ARES Delivery Plan; and

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(5) to endorse the recommendations on our commitment to support the ARES.

Finance and Corporate Services.

9. Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 September 2025

There was submitted a report (issued) of 12 November 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 2025/26 as at 30 September 2025.

Following discussion, the Cabinet

Decided:

(1) to note the revised Directorate budgets following the budget movements outlined in 3.3 of the report;

(2) to approve the budget transfers as outlined in the Directorate financial performance reports at Appendix 1 and summarised in 4.1.7 of the report;

(3) to approve the requested earmarking of resources to be carried forward to 2026/27 as summarised in 4.1.8 of the report;

(4) to note the projected General Services in year under-spend of £1.806m after earmarking and a projected uncommitted general reserve balance of £9.958m;

(5) to note the revised HSCP projected overspend of £1.587m following the IJB's recent approval of an in-year recovery plan; and

(6) to approve the request to utilise £0.800m of the projected HRA underspend to fund increased capital spend on void properties as detailed in 4.3.2 of the report.

10. General Services Capital Programme 2025/26: Monitoring Report as at 30 September 2025

There was submitted a report (issued) of 6 November 2025 by the Depute Chief Executive and Director of Housing, Operations and Development providing an update on the actual capital expenditure and income, together with progress made on the General Services Capital Programme projects as at 30 September 2025 (Period 6), and seeking approval of the changes to budgets in 2025/26, 2026/27 and 2027/28.

Following discussion, the Cabinet

Decided:

(1) to note the progress made on the delivery of the General Services Capital Programme to 30 September 2025, resulting in spend of £15.691m, or 24.64%, as detailed in Appendix 1 to the report;

(2) to approve the adjustments contained in Appendix 2 to the report; and

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(3) to approve the revised budget for 2025/26 at £71.225m, 2026/27 at £102.868m and 2027/28 at £69.244m, as highlighted in Appendix 2.

Finance and Corporate Services/Housing and Property Services.

11. Housing Capital Programme 2025/26: Monitoring Report as at 30 September 2025

There was submitted a report (issued) of 30 October 2025 by the Depute Chief Executive and Director of Housing, Operations and Development updating Cabinet on the actual capital expenditure and income, together with progress made on the Housing Capital Programme projects as at 30 September 2025 (Period 6), and seeking approval of the changes to budgets in 2025/26 and 2026/27.

Following discussion, the Cabinet

Decided:

(1) to note the progress made on the delivery of the Housing Capital Programme to 30 September 2025, resulting in spend of £11.194m, or 18.80%, as detailed in Appendix 1 to the report;

(2) to approve the adjustments contained in Appendix 2 to the report; and

(3) to approve the revised budget for 2025/26 at £43.153m and 2026/27 at £47.220m, as highlighted in Appendix 2.

Housing and Properties Services

12. South Ayrshire Council Public Bodies Climate Change Duties Annual Report 2024-2025

There was submitted a report (issued) of 23 October by the Chief Executive seeking approval of the Council's statutorily required Public Bodies Climate Change Duties Annual Reporting for 2024-2025.

Following discussion, the Cabinet

Decided:

(1) to approve the annual report for national submission; and

(2) to recognise as highlighted in the analysis of the report both the positive results and the challenges the Council faces to increase the pace of change to fulfil the Council's duties and targets.

13. Strategic Housing Investment Plan (SHIP) – 2026/27 to 2030/31

There was submitted a joint report (issued) of 11 November 2025 by Chief Executive and Depute Chief Executive and Director of Housing, Operations and Development seeking approval of the content of the draft Strategic Housing Investment Plan (SHIP) for submission to the Scottish Government.

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The Cabinet

Decided:

(1) to approve the Strategic Housing Investment Plan (SHIP) as detailed in Appendix 1 for onward submission to the Scottish Government;

(2) to agree that a draw of £100,000 be made available upon the completion of the Green Street Housing Development to Ayrshire Housing in the Council's role as Strategic Housing Enabler;

(3) to note that additional funding of £0.243 million had been made available as part of the Scottish Government's response to the nationally declared Housing Emergency to be focused on the purchase of ex-LA properties via the Councils buyback programme as part of the wider Resource Planning Assumption (Appendix 2); and

(4) to delegate authority to the Assistant Director - Corporate Policy, Strategy and Performance and Director of Housing, Operations and Development to amend and finalise this document based on feedback received from the Scottish Government.

Council Leader, Economy and Strategy

14. Place Based Investment Programme 2025/26.

There was submitted a report (issued) of 12 November 2025 by the Director of Communities and Transformation seeking approval for the allocation of Place Based Investment Programme (PBIP) monies from the Scottish Government allocation for 2025/26.

Following discussion and agreement to change recommendations by officers the Cabinet

Decided:

(1) to agree an allocation of £376.6k from the Place Based Investment Programme to upgrade audio visual and production equipment in Ayr Town Hall and the Troon Walker and Concert Halls to enhance income generation opportunities and support town centre regeneration activities through increased footfall;

(2) to agree the allocation of £73,466 to be made available for community projects, note the allocation will be made available to groups, organisations, and businesses with proposals for projects of over £10,000 who will be requested to apply via the 'Your Area, Your Voice, Your Choice' online platform and agree that a panel of officers will consider these applications and make recommendations to the Director of Communities for approval;

(3) to agree an allocation of £30,911 to dismantle, relocate and reassemble the 'Poet and Scholar' sculpture located outside the Grain Exchange on Ayr High Street, to become part of the Rozelle sculpture park and note any surplus will be applied to the community projects fund referred to in recommendation 2 above; and

(4) to agree that the Director of Communities and Transformation be given delegated authority to reprofile any PBIP monies based on final costs and supporting deliverable projects.

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(5) that officers take an update report on the progress against the actions to the Service and Partnerships Performance Panel one year after completion of the work at the Ayr and Walker Halls.

The meeting ended at 12.05 p.m.

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Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	14/06/2022	Services to Gypsy Travellers - Site to Support and Accommodate Gypsy/ Traveller Encampments	["HOD"]	Burns, Tom;Dalrymple, Kenneth	report back an update to Cabinet (originally in September 2022 - different to rec in report) A officers/member working met on the 9th December 2024 and 2nd April 2025. There is a seminar held at the start of May 2025 with the Scottish Government regarding funding. The members/officers group will meet following the this seminar to discuss a way forward.	31/10/2025	04 Mar 2024 - Options to be discussed with the MOWG with a report to Cabinet in September 2024 23-Oct-23: item deferred to February 2024 Cabinet - PFHs notified 18/04/2022- MOWG will be set up to provide updates.- Mike Newall Asset Management will engage with a Land Agent to enter into discussions with the Landowner who has intimated that land may be available to develop a transit site for Gypsy/Travellers. It has been agreed with the Leader of the Council that an update paper will be deferred until the end of March 2023 to allow Officers the opportunity to engage with the landowner and prepare potential alternative proposals. Cabinet on 29/11/22 agreed revised due date of 31/3/23 (previously 29/11/22) At the Cabinet meeting on 31 October 2023 it was agreed that the current due date of 30/09/2023 be amended to 14/02/2024. At the Cabinet meeting on the 12 March 2024, it was agreed that the current due date of 14/02/2024 be amended to 26/09/2024. 16/09/24 Kevin Braidwood appointed as Chair of the MOWG. Report has been deferred to allow the Group to meet At the Cabinet meeting on the 26th November 2024, it was agreed that the current due date of 31/11/2024 be amended to 10/03/2025. PFH agreed to the new date At the Cabinet meeting on the 29th March 2025, it was agreed that the current due date of 05/05/2025 be amended to 30/05/2025.		Kilbride, Martin;Hunter, Hugh
CAB	28/11/2023	Ayrshire Growth Deal – Roads Enabling Progress Report	["HOD"]	Corrie, Jane	STAG Progress and approval	31/08/2025	At the Cabinet meeting on the 27th August 2024, it was agreed that the current due date of 18/06/2024 be amended to 27/08/2024. At the Cabinet meeting on the 25th September 2024, it was agreed that the current due date of 27/08/2024 be amended to 31/12/2024. A further report regarding the AGD is due to be taken to Council on 13th February 2025 and if approved the development of the STAG and OBC will then be progressed. Report was considered by Cabinet on 6th February 2025 and Case for Change has been submitted to Scottish and UK Governments seeking changes to the overall proposal and the roads proposals. Work has commenced on the STAG & OBC. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 31/08/2025. 20/10/25 - ARA are still meeting with Transport Scotland for the OBC and SAC team with all the other projects of the AGD, however SWECO have put a hold on their work pending award of a contract. We are dealing with EAC Procurement to progress.		Cullen, Chris

SAC	07/12/2023	Review of South Ayrshire Integration Scheme	["HSCP"]	Eltringham, Tim	Revised Draft Integration Scheme presented to Council	30/09/2025	Work to review the Integration Schemes across Ayrshire is continuing in collaboration with the NHS, East Ayrshire Council and North Ayrshire Council. At the Cabinet meeting on the 23 April 2024, it was agreed that the current due date of 30/03/2024 be amended to 31/10/2024. 25/7/24 No change and date still as above. 10/09/2024 No change and date still as above. 14/11/2024 Discussions ongoing. At the Cabinet meeting on the 26th November 2024, it was agreed that the current due date of 31/10/2024 be amended to 28/02/2025. Review is ongoing along with the 2 other councils and NHS. No proposals have yet been agreed for consideration. At the Cabinet meeting on the 18th March 2025, it was agreed that the current due date of 28/02/2025 be amended to 30/09/2025. 12/5/2025 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. 3/6/2025 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. Same update as previous. 2/7/25 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. 12/01/2026 - There has been no progress in delivering on the Revised Integration Scheme, I believe there is a need for legal services to be involved to move this forward. An email was sent today to seek clarity about how to progress this matter.		Hunter, Hugh;Grant, William
SAC	12/12/2024	Asset Management Plan (Land and Buildings) 2024	["HOD"]	Burns, Tom	Annual update to Council on review of Asset Management Plan	31/12/2025			Kilbride, Martin
SAC	12/12/2024	Solar Farms Feasibility Study	["HOD"]	Burns, Tom	Progress report to Council	31/12/2025			Cullen, Chris
CAB	21/01/2025	Motorhome Parking Scheme 2025	["HOD"]	Corrie, Jane	The Battery, Ayr - promotion of permanent Traffic Regulation Orders	30/09/2025	At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 01/09/2025 be amended to 30/09/2025. 20/10/25 - draft TROs have been completed but the statutory advertising process has been delayed - this is now due to commence mid-November 2025 with full implementation anticipated in the Spring of 2026.		Clark, Alec;Cullen, Chris
CAB	21/01/2025	Motorhome Parking Scheme 2025	["HOD"]	Corrie, Jane	Supporting On Street TTROs – promotion of permanent Orders	30/09/2025	At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 01/09/2025 be amended to 30/09/2025. 20/19/25 - draft TROs have been completed but the statutory advertising process has been delayed - this is now due to commence mid-November 2025 with full implementation anticipated in the Spring of 2026.		Pollock, Bob;Clark, Alec

CAB	21/01/2025	Non-Housing Revenue Account Residential Properties	["HOD"]	Braidwood, Kevin	Undertake SHQS survey and valuations and report back to Cabinet. Valuation work and condition survey work concluded. An options appraisal is required to be carried out for each individual property which will require discussions with Housing and Assets team in terms of common good implications.A report will be brought forward in January 2026	31/12/2025	At the Cabinet meeting on the 26th August 2025, it was agreed that the current due date of 30/06/2025 be amended to 28/10/2025.		Kilbride, Martin
CAB	18/03/2025	Ayr Parking Consultation and General Parking Review	["HOD"]	Corrie, Jane	report back to Council in six months time - different to rec in report	28/11/2025	At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 30/09/2025 be amended to 28/11/2025. Paper will now be submitted to full Council in December		Cullen, Chris
CAB	18/03/2025	Prestwick Parking Consultation	["HOD"]	Corrie, Jane	Complete statutory consultation process	31/12/2025			Cullen, Chris
CAB	29/04/2025	Accessible Ayr Active Travel	["HOD"]	Corrie, Jane	Implement the recommendations within this report and continue with relevant data gathering and engagement exercises to allow the finalisation of the Stage 4 detailed designs	30/11/2025			Cullen, Chris
SAC	14/05/2025	Redevelopment of Y	["HOD"]	Yuille, Derek	Submit a further report with the outcomes of public consultation	06/11/2025			Cullen, Chris;Connolly, Brian

SAC	14/05/2025	Redevelopment of Y	["HOD"]	Yuille, Derek	Submit a further report prior to Concluding the stage 2 construction contract	06/11/2025				Cullen, Chris;Connolly, Brian
CAB	26/08/2025	Barr Community Centre - Community Asset Transfer and Public Trust Resolution	["CEO"]	Caves, Catriona	Advertise the making of the resolution to modify the Trust purposes, respond to objections and submit documentation to the Lord Advocate.	25/11/2025				Kilbride, Martin
CAB	28/10/2025	Empty Homes Strategy 2025-2030	["HOD"]	Carroll, Chris	Implement the new Empty Homes Strategy	31/12/2025				Kilbride, Martin
CAB	28/10/2025	Shaping Our Future Council	["CT"]	McCall, Stewart	Consider all activity of a transformational nature for inclusion within the transformation governance arrangements	28/11/2025				Connolly, Brian;Davis, Ian
SAC	06/11/2025	Political Composition and Appointments to Panel	["CEO"]	Carlaw, Wynne	Publish updated details of membership of Panels	14/11/2025				Connolly, Brian
CAB	25/11/2025	Inspection of Heathfield Primary School: Education Scotland Report	["ED"]	Mulholland, Scott	Meeting to be arranged with the Headteacher to agree a plan to address the action points contained in the report and monitor progress in conjunction with the planned programme of visits	30/11/2025				Grant, William

CAB	25/11/2025	Strategic Housing Investment Plan (SHIP) – 2026/27 to 2030/31	["HOD"]	Carroll, Chris	Submission of the Strategic Housing Investment Plan (SHIP) in draft format (subject to final clearance) to the Scottish Government	31/12/2025			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
SAC	01/03/2023	LDP2 Supplementary Guidance Site Design Brief: South East Ayr	["HOD"]	Iles, Craig	Consultation on the draft document will be held from March 2023. The results of this and a finalised version of the Design Brief Supplementary Guidance will be taken back to Council in June 2023	No	16/12/2025	30/06/2026	As a result of the LDP2 A77 Transport Appraisal not being completed Transport Scotland have indicated in their consultation that adoption of the Supplementary Guidance(SG) at this point would be premature. Therefore to avoid the risk of legal challenge we are required to delay the consideration of the SG document until the Transport Appraisal is concluded. ARA are pursuing the Consultant and Transport Scotland to conclude the Transport Appraisal as soon as possible. Cabinet on 29/09/23 - agreed new due date of 20/12/23 (previously 29/09/23). At the Cabinet meeting on the 16th January 2024, it was agreed that the current due date of 20/12/2023 be amended to 28/06/2024. At the Cabinet meeting on the 28th May 2025, it was agreed that the current due date of 30/04/2025 be amended to 16/12/2025. Due to the current planning applications and current legal challenge we have been unable to complete this work.	18/12/2025	Shields, Bob
LP	15/09/2020	Indicative Ayrshire Regional Spatial Strategy	["HOD"]	Iles, Craig	Consider representations received and adopt RSS	No	24/12/2025	30/06/2026	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 the 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. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 24/12/2025 As no Scottish Government Guidance/Regulations a re coming froward Officers at the Three Ayrshire Authorities have set up a working group to take this matter forward	18/12/2025	Shields, Bob

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. As no Scottish Government Guidance/Regulations a re coming froward Officers at the Three Ayrshire Authorities have set up a working group to take this matter forward	No	24/12/2025	30/06/2026	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. At the Cabinet meeting on the 18th February 2025, it was agreed that the current due date of 31/05/2025 be amended to 31/05/2025. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 24/12/2025.	18/12/2025	
LP	18/02/2020	Ayrshire Regional Spatial Strategy	["HOD"]	Iles, Craig	Publish draft Ayrshire RSS, submit to Scottish Ministers and undertake consultation	No	24/12/2025	30/06/2026	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. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 24/12/2025. At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 24/12/2025 be amended to 24/12/2025. As no Scottish Government Guidance/Regulations are coming forward Officers at the Three Ayrshire Authorities have set up a working group to take this matter forward	18/12/2025	

CAB	18/02/2020	Ayrshire Regional Spatial Strategy	["HOD"]	Iles, Craig	Consider representations received and adopt RSS	No	24/12/2025	30/06/2026	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. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 24/12/2025. As no Scottish Government Guidance/Regulations are coming forward, Officers at the Three Ayrshire Authorities have set up a working group to take this matter forward	18/12/2025	

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	11/12/2025	South Ayrshire Council Annual Performance Report 2024/2025	["HOD"]	Anderson, Kevin	Publish the report on the Council's website.	Yes	11/12/2025				Connolly, Brian
SAC	11/12/2025	Review of Capital Estimates: General Services Capital Investment Programme 2025/26 to 2036/37	["HOD"]	tom.simpson	Process adjustments to the General Services Capital Programme	Yes	24/12/2025				Davis, Ian
CAB	25/11/2025	Annual Procurement Report 2025	["HOD"]	Alexander, David	Publication of Annual Procurement Report 2025	Yes	01/12/2025				Davis, Ian
CAB	25/11/2025	Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 September 2025	["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 4.1.7	Yes	14/12/2025				Davis, Ian
CAB	25/11/2025	General Services Capital Programme 2025/26: Monitoring Report as at 30 September 2025	["HOD"]	Bradley, Pauline	Process adjustments to the General Services Capital Programme	Yes	09/12/2025				Davis, Ian
CAB	25/11/2025	Housing Capital Programme 2025/26: Monitoring Report as at 30 September 2025	["HOD"]	Bradley, Pauline	Process adjustments to the Housing Capital Programme	Yes	09/12/2025				Davis, Ian;Kilbride, Martin
CAB	25/11/2025	South Ayrshire Council Public Bodies Climate Change Duties Annual Report 2024-2025			Completed reporting template nationally to be made publicly available alongside reports of all other public bodies	Yes	30/11/2025				Kilbride, Martin
CAB	26/08/2025	Community Councils – Scheme For Establishment of Community Councils Consultation Update	["CT"]	Tait, Jamie	Report recommendations to Council	Yes	31/12/2025		Report was presented and the final stage of the consultation is now live.		Connolly, Brian
CAB	26/08/2025	Learning Disabilities Team Policy	["HSCP"]	McClean, Billy;Eltringham, Tim	Progress implementation	Yes	30/09/2025		This has now been completed as of Augustr 2025		Hunter, Hugh
CAB	26/08/2025	Procurement of Capital Projects and Construction Works – Corporate Procurement Structural Changes	["CEO"]	Alexander, David	Complete transfer of responsibility	Yes	31/12/2025				Davis, Ian;Cullen, Chris;Kilbride, Martin
CAB	17/06/2025	Council Plan Actions: Year 3 (2025/2026)	["DCEx"]	McCardie, Susan	Quarter 2 performance reported to Service and Partnerships Performance Panel	Yes	31/12/2025		This will be presented to Service and Partnerships Performance Panel on 18th November 2025.		Connolly, Brian
SAC	14/05/2025	Common Good Funds: Finance, Governance and Property Review	["CEO"]	Baulk, Tim	Include the 2025-26 financial impact of the changed arrangements within the Budget Monitoring reports for the Common Good and Council	Yes	30/11/2025				Kilbride, Martin

CAB	21/01/2025	Lease Renewal – Craigie Caravan Park	["HOD"]	Burns, Tom	Conclude 30-year lease with the Caravan and Motorhome Club. .	Yes	21/11/2025	21/11/2025	LET COMMITTEE SERVICES KNOW WHEN LEASE CONCLUDED AND REPORT CAN BE RELEASED. Update 3.3.25 - instructions awaited from Estates necessary to prepare draft lease, including details of plan and tenant's agents. Update 7.4.25 - draft lease is with Estates for comment. Update 5.6.25 - Draft offer and lease issued on 23.5.25, and currently with Caravan Park solicitors for conclusion. Titles and lease plan have been exhibited. Update 4.7.25 - awaiting response from Club's solicitor. Have sought extension of log deadline to end of September to all for necessary negotiation. At the Cabinet meeting on the 26th August 2025, it was agreed that the current due date of 30/06/2025 be amended to 30/09/2025	21/11/2025	Kilbride, Martin
CAB	26/11/2024	South Ayrshire Council Public Bodies Climate Change Duties Annual Report 2023-2024	["EDUC"]	McCardie, Susan	Prepare annual report for 2024/25	Yes	31/10/2025		Work to compile information for the annual report will begin April 2025 with the report to be presented to Cabinet on 25th November 2025.		Kilbride, Martin

Agenda Item No. 4(a)

South Ayrshire Council

Report by Depute Chief Executive and Director of Housing, Operations and Development to Cabinet of 20 January 2026

Subject: Accessible Ayr Project Update

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1. Purpose

1.1 The purpose of this report is to provide Cabinet with an update on the progress of the Accessible Ayr project and to seek approval for officers to apply for construction funding on a phased basis in line with current funding scenarios.

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 agrees support for the approaches and recommendations noted within this report;

2.1.2 approves the project design updates as detailed within this report and shown in the general arrangement drawings within Appendix A;

2.1.3 approves the funding application strategy as detailed in Chapter 6; and

2.1.4 confirms approval for Phase 1 to proceed to construction stage should funding be secured from Transport Scotland.

3. Background

3.1 Accessible Ayr is an ambitious project which is seeking to make significant improvements to the infrastructure and public realm in Ayr Town Centre and key surrounding areas. This project provides the opportunity for investment in the town centre, making it a vibrant and more attractive place for people to visit and enjoy, as well as make it easier to access by pedestrians and cyclists. The aim is that public investment within the town will support private investment, leading to economic growth and a greater quality of life for those in and around the town of Ayr.

3.2 RIBA Stage 3: Developed Design occurred from 2022 to 2024. Stage 3 of Accessible Ayr was approved by South Ayrshire Council Cabinet in two stages: 20 June 2023 Interim Stage 3 Cabinet Report and 14 February 2024 Stage 3 Cabinet Report.

3.3 On 27 August 2024, it was agreed by South Ayrshire Council Cabinet to progress Accessible Ayr in two phases. Phase 1 focusses on areas primarily south of the River Ayr, with Phase 2 focusing on areas north of the River Ayr. Network plans highlighting the extents of both Phase 1 and the current Phase 2 proposals have been provided below:



Figure 1: Accessible Ayr Phase 1 Network Plan



Figure 2: Accessible Ayr Phase 2 Network Plan

3.4 100% of funding for the design of Accessible Ayr has come from the Scottish Government via the Places for Everyone programmed administered by the Walk Wheel Cycle Trust (formerly Sustrans). Funding to progress Stage 4 of Phase 1 was secured from Places for Everyone during the 2024/2025 financial year. Subsequent

funding from Places for Everyone (Sustrans) was secured for Phase 1 for 2025/26 financial year to complete the remainder of Stage 4. These designs are currently progressing and will be completed in March 2026.

3.5 The Accessible Ayr project and the Burns Statue Square project are interdependent and with the successful delivery of one being reliant on the other. This approach aims to reduce the Council's match-funding requirements, reduce delivery timeframes, and coordinate works to reduce impact on the public.

4. Detail

4.1 The purpose of RIBA Stage 4 is to further refine the previously approved Stage 3 designs based on technical and operational requirements. Key activities that have taken place at Stage 4 included: additional engagement, further traffic modelling, further analysis of parking impact from proposals, design changes at the Fullarton/Fort Street/Sandgate junction and Alloway Street, finalisation of materials and operational details, and updated visualisations.

4.2 **Engagement:** Alongside previous extensive engagement at Stage 3, two additional rounds of engagement in 2025 with key stakeholders and the public informed Stage 4 designs. The core purpose of this engagement was to inform operational requirements, design changes at Alloway Street and Fullarton/Fort Street/Sandgate junctions, and proposed materials. A comprehensive report of this engagement was developed at Stage 4 (Ref: 65213908-SWE-XX-00-T-O-00003). A summary of this engagement report is included in Appendix A.

4.3 **Parking Impact Assessment**: To achieve the significant benefits made possible by Accessible Ayr, adjustments to existing parking provision are necessary. A comprehensive assessment of the impact of Accessible Ayr Phase 1 on on-street parking has been developed at Stage 4 (Ref: 65213908-SWE-XX-00-T-AT-000101). A summary of the parking impact assessment including the changes in parking from Stage 3 to Stage 4 has been provided in Appendix A.

4.4 **Traffic Modelling:** To improve junction design and better align Phase 1 of Accessible Ayr with improvements at Burns Statue Square, additional traffic modelling was carried out using the revised designs for Accessible Ayr Phase 1 and the proposed road layout for Burns Statue Square. A summary of this modelling is summarised in Appendix A.

4.5 **Materials:** A proposed material palette has been created alongside consultation with key stakeholders, including South Ayrshire Council departments, the South Ayrshire Access Panel, and the public. For consistency, this material palette is also anticipated to be used within the Burns Statue Square project. The proposed material palette for Accessible Ayr Phase 1 is included in Appendix A.

4.6 **Visualisations:** Images of what the Stage 4 designs may look like once constructed have been provided. Four visualisations are included in Appendix A.

4.7 **Designs:** Overall, Stage 4 designs are largely similar to what was approved at Stage 3. Core changes to designs since Stage 3 and their justification are outlined below in Table 1. General arrangement drawings detailing the full Stage 4 designs have been provided in Appendix A.

Table 1 Summary of design changes since Stage 3: Developed Design.

Fort Street/Fullarton Street Junction	Alloway Street
- Fort Street North, between the junction of Sandgate/Fullarton Street to Citadel Place changed from two-way street to a one-way street northbound - Signalised crossings have been slightly adjusted to support traffic flow - These changes were introduced to improve crossing provisions for pedestrians and cyclists and to improve the capacity of the Fort Street/Sandgate/Fullarton Street junction	- Introduction of a bi-directional cycleway on east side of Alloway Street. Disabled parking and dedicated loading bays are re-located on west side of Alloway Street - Signalised crossing moved further north to provide safer crossing point closer to the High Street - These changes were introduced to improve connectivity with wider improvements planned for Burns Statue Square. This adhered to the approach of ensuring coordinated delivery between Accessible Ayr and Burns Statue Square, as approved by Cabinet on 29 April 2025. Beyond improving links between the two projects, these Stage 4 improvements also better align with the Scottish Government's Sustainable Transport Hierarchy and funding guidelines for the Active Travel Infrastructure Fund.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

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

5.3 To progress the project timely Ayrshire Roads Alliance is considering for early contractor engagement during the design stage but would be subjected to procurement rules.

6. Financial Implications

6.1 Current funding acquired from Places for Everyone (Sustrans) will allow completion of the Stage 4 designs for Phase 1.

6.2 Due to recent changes to the Active Travel Infrastructure Fund (ATIF) application window, there is a requirement to submit funding applications earlier than expected, and prior to this Cabinet meeting. An ATIF application has therefore been prepared and submitted to Transport Scotland for the full Accessible Ayr Phase 1 anticipated construction costs. A 30% match funding contribution from the Council is expected.

6.3 The total construction cost for Phase 1 has been estimated at £19.9m. Through early construction funding discussions with Transport Scotland, it is anticipated that a further phasing approach for Phase 1 would be required to limit the construction value to no more than £5m per financial year. Transport Scotland have indicated that additional internal funding approval, including a full business case (FBC), would be required if the construction value exceeds £5m within the financial year. Although a construction phasing approach may extend the total construction duration, it will limit the disruption to localised areas of the town centre taking into consideration the construction of the Burns Statue Square project. Figure 1 and Table 1 provide further details of the construction phasing approach, highlighting the different phases, the expected construction costs for each phase and the financial commitment per year.

6.4 A further funding application has been submitted to ATIF to revisit the Phase 2 proposals to align with a wider strategy, linking schools and areas of deprivation. Table 2 below details the Accessible Ayr Phase 2 design stage funding application.

6.5 Accessible Ayr has a natural dependency on the development of the Burns Statue Square project, and as per previous Cabinet approvals, Ayrshire Roads Alliance are progressing both projects taking cognisance of each other to streamline delivery and reduce the Councils financial contribution.

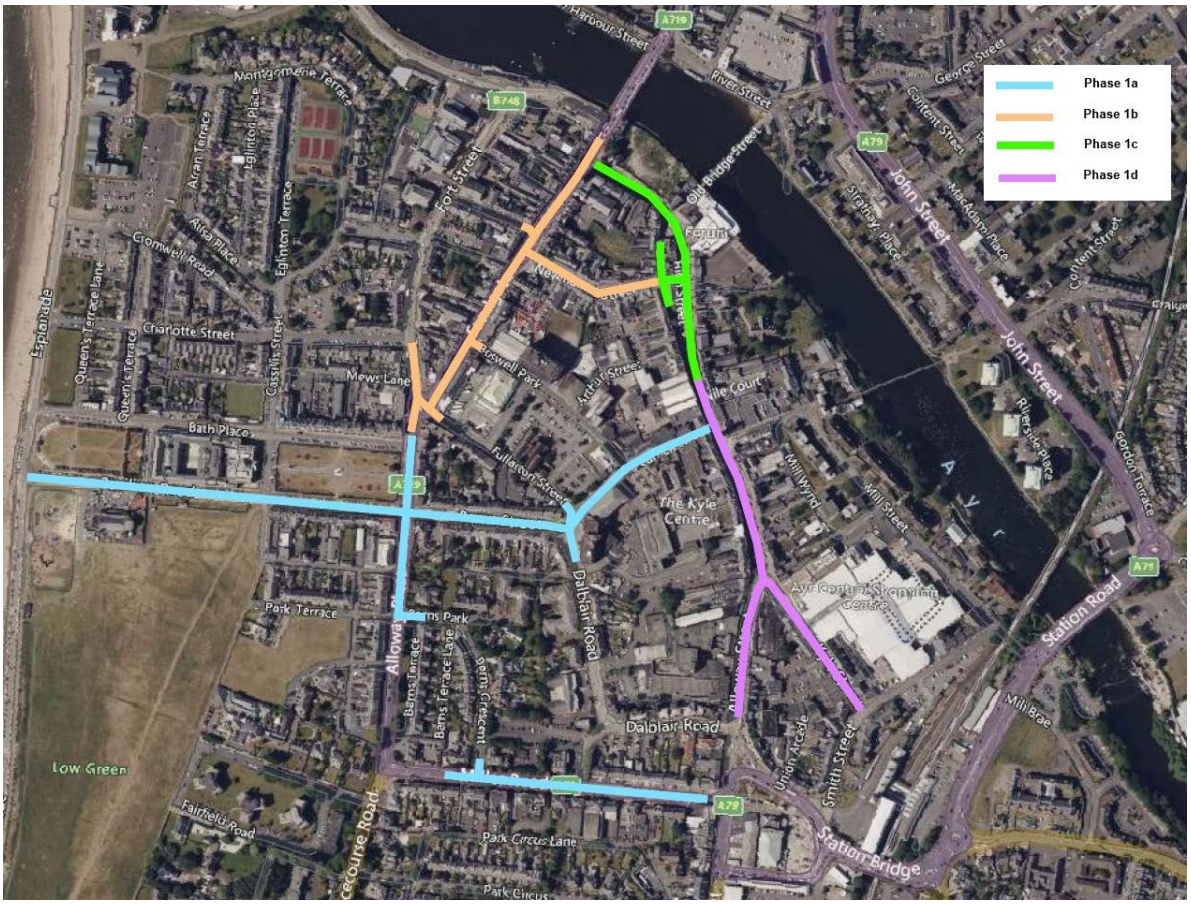


Figure 3: Accessible Ayr Phase 1 Construction Phasing Plan

Table 2/

Table 2: Phase 1 (Construction)

Project Title	RIBA Stages	Anticipated Financial Year	Comments
Accessible Ayr Phase 1a	5	FY 2026/27 (£5,000,000)	Blue sections within Figure 1
Accessible Ayr Phase 1b	5	FY 2027/28 (£4,950,000)	Orange sections within Figure 1
Accessible Ayr Phase 1c	5	FY 2028/29 (£5,000,000)	Green sections within Figure 1
Accessible Ayr Phase 1d	5	FY 2029/30 (£4,950,000)	Purple sections within Figure 1

Table 3: Phase 2 (Design)

Project Title	RIBA Stages	Anticipated Financial Year	Comments
Accessible Ayr Phase 2	1-2	FY 2026/27 (£TBC)	At the time of writing this report the full value of anticipated Stage 1-2 design costs are still be finalised.

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 is the missed opportunity to obtain substantial external funding to deliver economic, social and environmental benefits associated with significant investment in the town centre.

8.2.2 The risk associated with rejecting the recommendations is that future applications to ATIF for both design & construction funding (Tier 2) may not be successful without Council approval and affect other Active Travel projects.

9. Equalities

9.1 The proposals in this report have been assessed through the Councils Integrated Impact Assessment process, a copy of this is attached as **Appendix A**.

10. Sustainable Development Implications

10.1 The Accessible Ayr project will be delivered in strict accordance with Council policies and the Ayrshire Roads Alliance Carbon Management Policy

11. Link to Council Plan

11.1 The matters referred to in this report contribute to all three priorities within the South Ayrshire Council Plan 2023-2028, including: Priority One (Spaces and Places), Priority Two (Live, Work, Learn) and Priority 3 (Civic and Community Pride).

12. Results of Consultation

12.1 There has been significant public consultation over the course of the Accessible Ayr project and has been previously reported, most recently summarised in the 14 February 2024 Cabinet Report.

12.2 Further engagement informed Stage 4 design proposals. Public engagement has informed street furniture preferences, higher rates of planting integrated into design, and the removal of proposed decorative lighting columns along the High Street. Key stakeholder engagement with businesses, the South Ayrshire Access Panel, and South Ayrshire Council departments has informed operational requirements including loading, signalling proposals, an increase in disabled bay parking, and proposed materials. Continued engagement and awareness raising with both the public and key stakeholders is anticipated through the completion of Stage 4 and upon successful progression to construction. An executive summary of this engagement is attached to this report as Appendix X. The full report on Stage 4 engagement (Ref: 65213908-SWE-XX-00-T-O-00003) can be provided on request.

12.3 Consultation has taken place with Councillor Alec Clark, Depute Council Leader, Policy Lead for Operational Services, and the contents of this report reflect any feedback provided.

13. Next Steps for Decision Tracking Purposes

13.1 If the recommendations above are approved by Members, the Director of Director Housing, Operation 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
ATIF funding for Construction (Phase 1) and Design (Phase 2) Cabinet approval to proceed should funding be secured from Transport Scotland	January 2026	Head of Roads - Ayrshire Roads Alliance
Prepare Phase 1 Construction Package	March 2026	Head of Roads - Ayrshire Roads Alliance
Report to the Cabinet with an update on Accessible Ayr project.	May 2026	Head of Roads - Ayrshire Roads Alliance

Background Papers	**Report to Cabinet of 20 June 2023 – Accessible Ayr Update** **Report to Cabinet of 14 February 2024 – Accessible Ayr Update** **Report to Cabinet of 27 August 2024 – Accessible Ayr Update**
Person to Contact	**Jane Corrie, Head of Roads – Ayrshire Roads Alliance** **Opera House, 8 John Finnie Street, Kilmarnock KA1 1DD or** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01563 503164** **E-mail Jane.Corrie@ayrshireroadsalliance.org**

Date: 10 December 2025

Accessible Ayr
Progress Update Appendices

January 2026

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1 Visualisations 3
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3 Material Palette 29
4 Integrated Impact Assessment 89
5 Engagement Summary Note 93
6 Parking Assessment Impact Summary Note 100
7 Modelling Summary Note 107

1 Visualisations


DISABLED
DISABLED
DISABLED
DISABLED


LOADING ONLY
QUEEN OF CLUBS
TATTOO COLLECTIVE


vision express
WHSmith
POST OFFICE
DISABLED
DISABLED


QUEEN'S COURT HOUSE
DISABLED

2 General Arrangement Drawings



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P01	09/04/25	First Issue	CSmi	AMcN	ABla
P02	04/06/25	C3 NOTICE ISSUE	DDP	AMcN	CFal
P03	09/12/25	Cabinet Issue	DDP	AMcN	AMc

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Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
LOCATION SHEET LAYOUT
(WORK IN PROGRESS)

DRAFT

Project Stage
STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

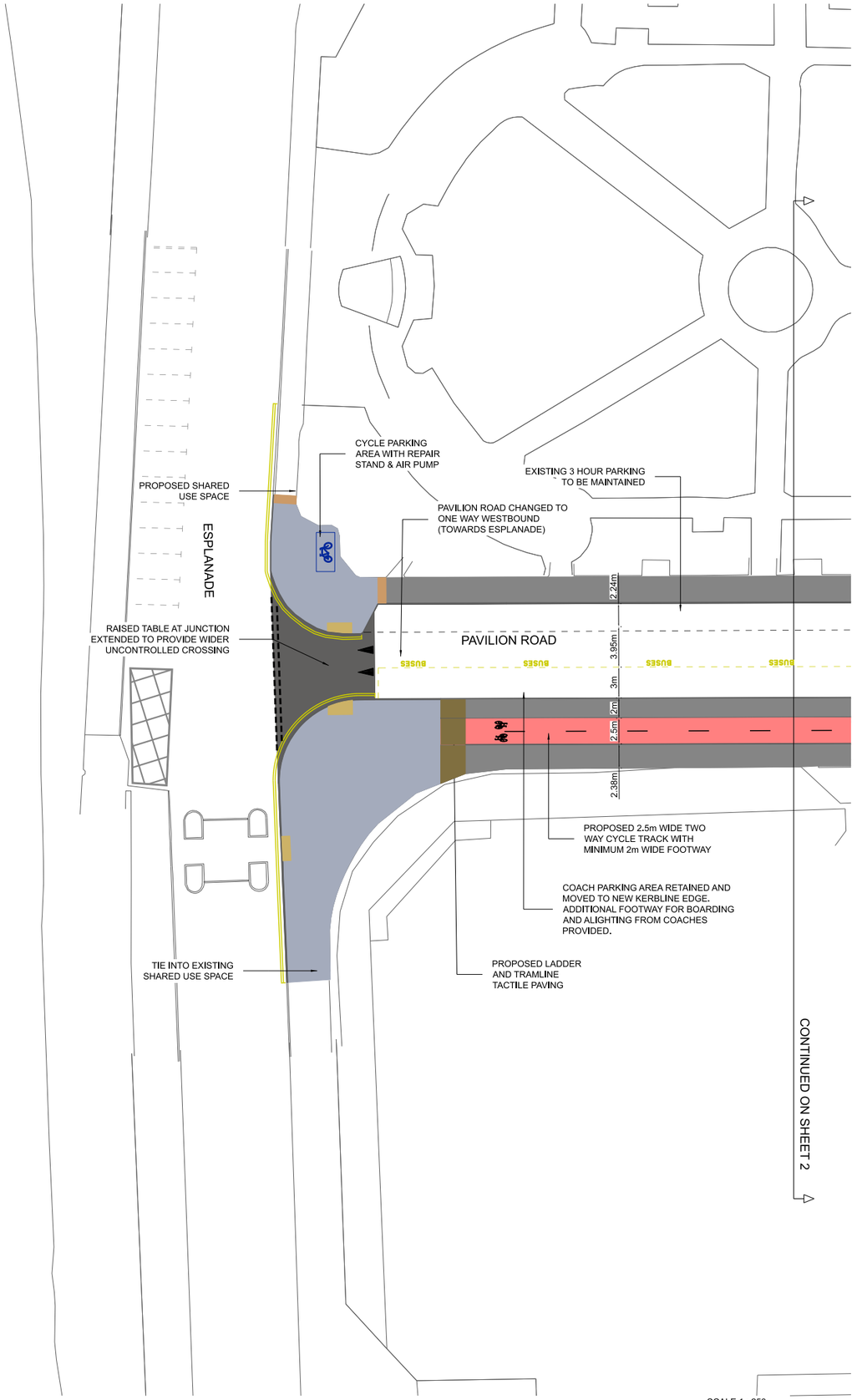
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KEY LEGEND:

- CYCLE TRACK
- FOOTWAY
- SHARED USE SPACE
- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- BUFF LADDER AND TRAMLINE TACTILE PAVING
- BUFF CORDUROY TACTILE PAVING
- CARRIAGEWAY RAISED TABLE
- BICYCLE SHELTER
- PROPOSED NEW ROAD MARKINGS



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Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 1 OF 19

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Project Stage
STAGE 4

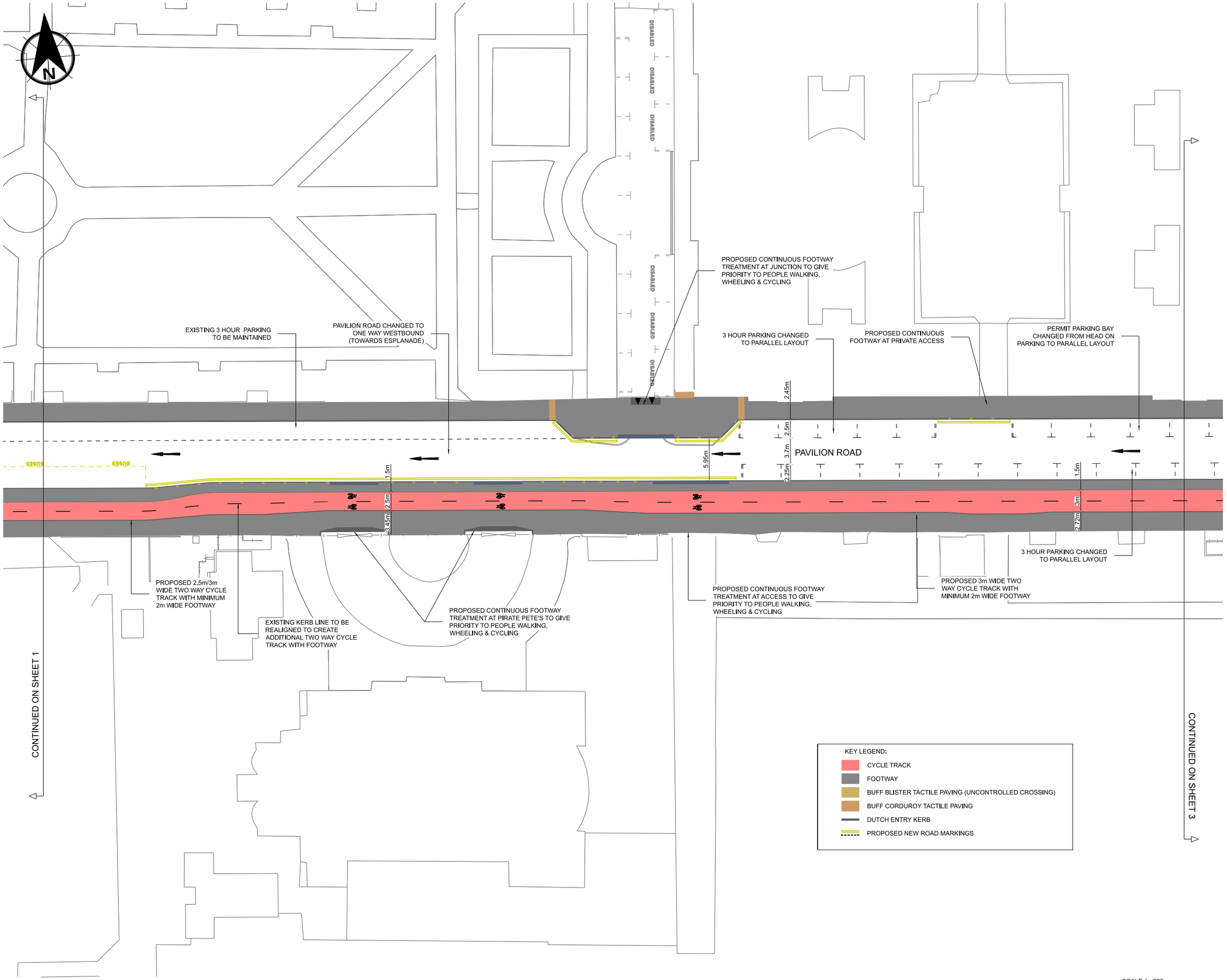
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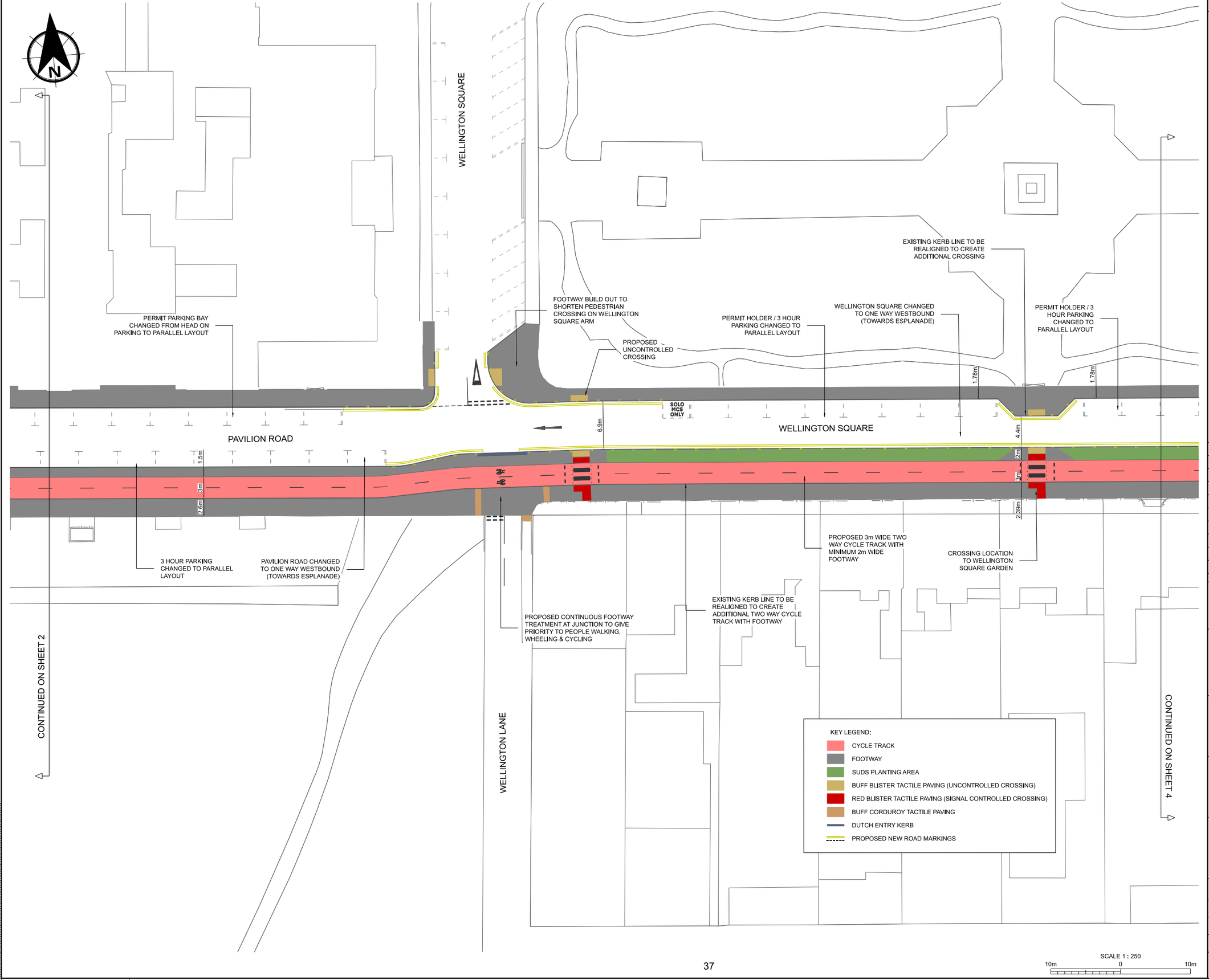
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ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT
(WORK IN PROGRESS)
SHEET 3 OF 19

DRAFT

Project Stage
STAGE 4

Status	Status Description
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CONTINUED ON SHEET 6

PROPOSED BUS STOP BYPASS WITH 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

EXISTING KERB LINE TO BE REALIGNED TO CREATE BUS STOP BYPASS AND ADDITIONAL TWO WAY CYCLE TRACK WITH FOOTWAY

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

FORT STREET

2.63m 7.45m 2.5m 2.67m 0.5m

WELLINGTON SQUARE CHANGED TO ONE WAY WESTBOUND (TOWARDS ESPLANADE)

EXISTING PARKING TO BE MAINTAINED

BARNS STREET CHANGED TO ONE WAY EASTBOUND (TOWARDS DALBLAIR ROAD)

SOLO MCS ONLY

WELLINGTON SQUARE

LOADING ONLY

BARNS STREET

2m 3m 2.36m 2.18m 1.54m 8m 0.75m 2.5m 3.78m 2.5m 1.94m 2.5m 1.87m 0.75m

PROPOSED LOADING BAY FOR NEARBY BUSINESSES

PROPOSED 3m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

JUNCTION TO REMAIN SIGNALISED. CYCLISTS WILL HAVE A SEPARATE GREEN LIGHT PHASE TO TRAFFIC AND PEDESTRIANS

EXISTING KERB LINE TO BE REALIGNED TO CREATE ADDITIONAL TWO WAY CYCLE TRACK WITH FOOTWAY

EXISTING PARKING MOVED TO NEW ROAD EDGE

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

DRIVEWAY ACCESS RETAINED

EXISTING KERB LINE TO BE REALIGNED TO CREATE ADDITIONAL CARRIAGEWAY

2.26m 6.7m 0.5m 2.5m 2.29m

AYR INDIA

CONTINUED ON SHEET 3

MAJESTIC WINE

ALLOWAY PLACE

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

KEY LEGEND:

- CYCLE TRACK
- FOOTWAY
- SUDS PLANTING AREA
- PAVING SETTS
- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- RED BLISTER TACTILE PAVING (SIGNAL CONTROLLED CROSSING)
- PROPOSED NEW ROAD MARKINGS

CONTINUED ON SHEET 5

CONTINUED ON SHEET 17

WELLINGTON LANE

SCALE 1 : 250

10m 0 10m

38

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Client

Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 4 OF 19

DRAFT

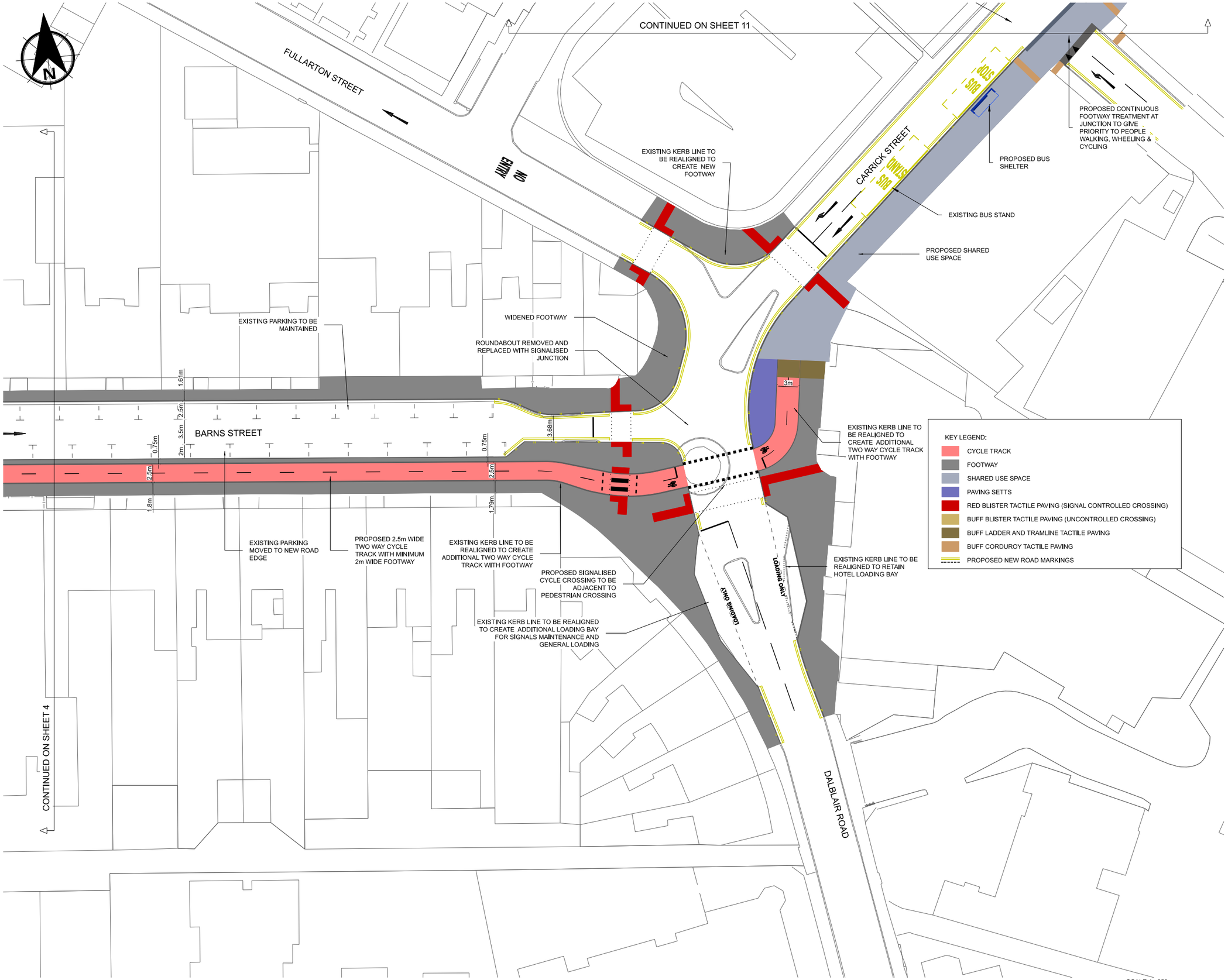
Project Stage
STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc
Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

Drawing Number
65213908-SWE-XX-00-D-AT-00104

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P01	09/04/25	First Issue	CSmi	AMcN	ABla
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Client: Ayrshire Roads Alliance; South Ayrshire Council; Transport Scotland; sustrans

Project Title: ACCESSIBLE AYR PHASE 1

Drawing Title: GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 5 OF 19

DRAFT

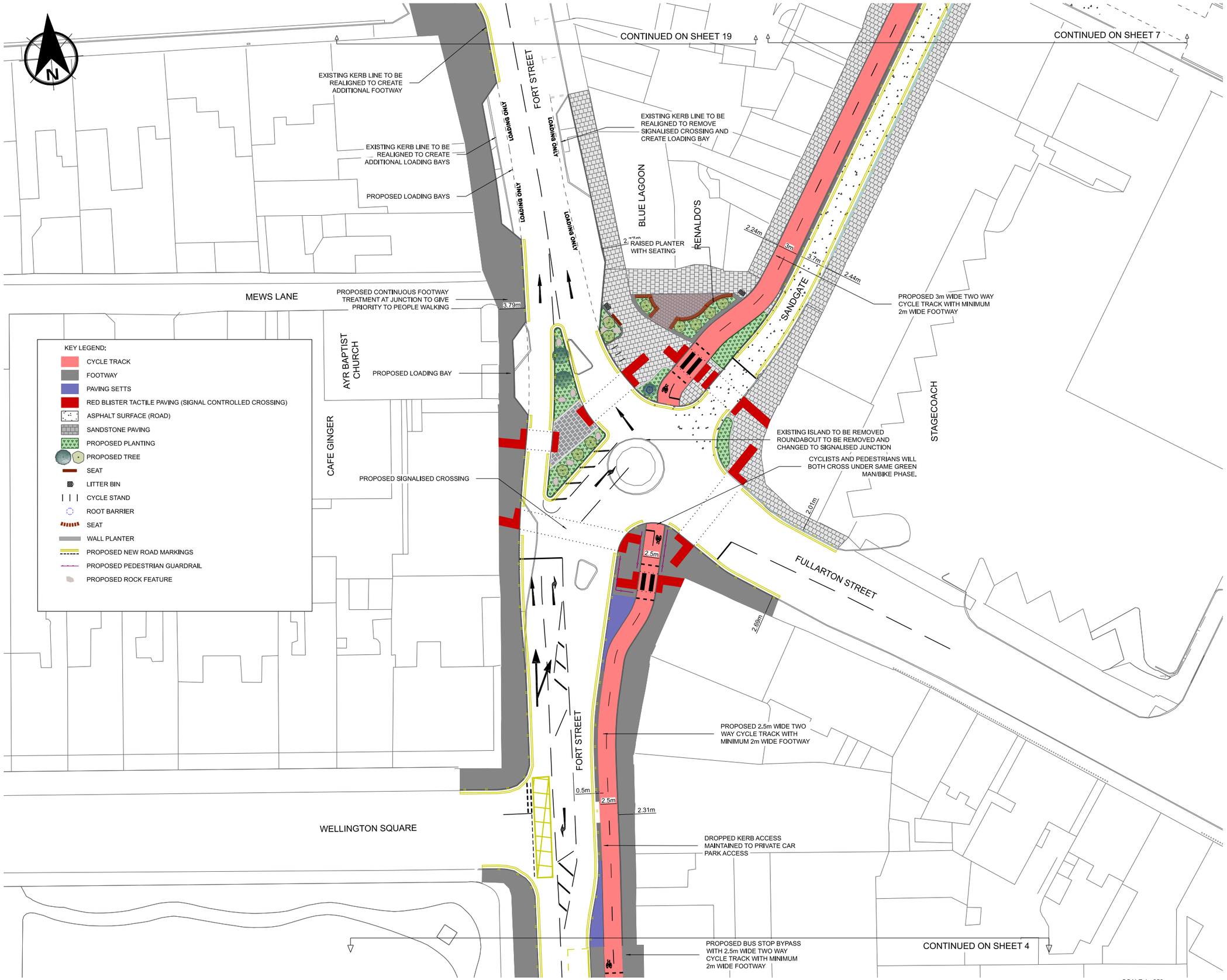
Project Stage: STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc
Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

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Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 6 OF 19

DRAFT

Project Stage
STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

Drawing Number
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CONTINUED ON SHEET 19

KEY LEGEND:
- CYCLE TRACK
- RED BLISTER TACTILE PAVING (SIGNAL CONTROLLED CROSSING)
- ASPHALT SURFACE (ROAD)
- SANDSTONE PAVING
- PORPHYRY PAVING
- WHINSTONE PAVING SETTS
- PROPOSED PLANTING
- PROPOSED TREE
- LITTER BIN
- BENCH
- SEAT
- PROPOSED NEW ROAD MARKINGS
- DUTCH ENTRY KERB

EXISTING KERB LINE TO BE REALIGNED TO CREATE ADDITIONAL TWO WAY CYCLE TRACK WITH FOOTWAY

EXISTING SIGNALISED CROSSING TO BE MAINTAINED

PROPOSED 3m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

PROPOSED CONTINUOUS FOOTWAY TREATMENT AT JUNCTION TO GIVE PRIORITY TO PEOPLE WALKING, WHEELING & CYCLING

NEW SIGNALISED PEDESTRIAN CROSSING

2.17m
3m
0.5m
3.7m
3.0m
2.99m
4.28m

SANDGATE

LOADING ONLY

DISABLED

PROPOSED SIGNALISED CROSSING

BOSWELL PARK CHANGED TO ONE WAY EASTBOUND

LOADING BAY

LOADING BAYS

COUNCIL OFFICES

DISABLED PARKING

CONTINUED ON SHEET 6

CONTINUED ON SHEET 8

REFER TO SHEET 18 FOR NEWMARKET STREET PROPOSALS

SCALE 1 : 250

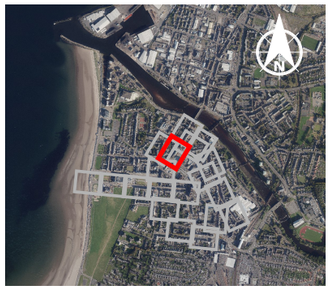
10m 0 10m

41

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Client: Ayrshire Roads Alliance; South Ayrshire Council; Transport Scotland; sustrans

Project Title: ACCESSIBLE AYR PHASE 1

Drawing Title: GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 7 OF 19

DRAFT

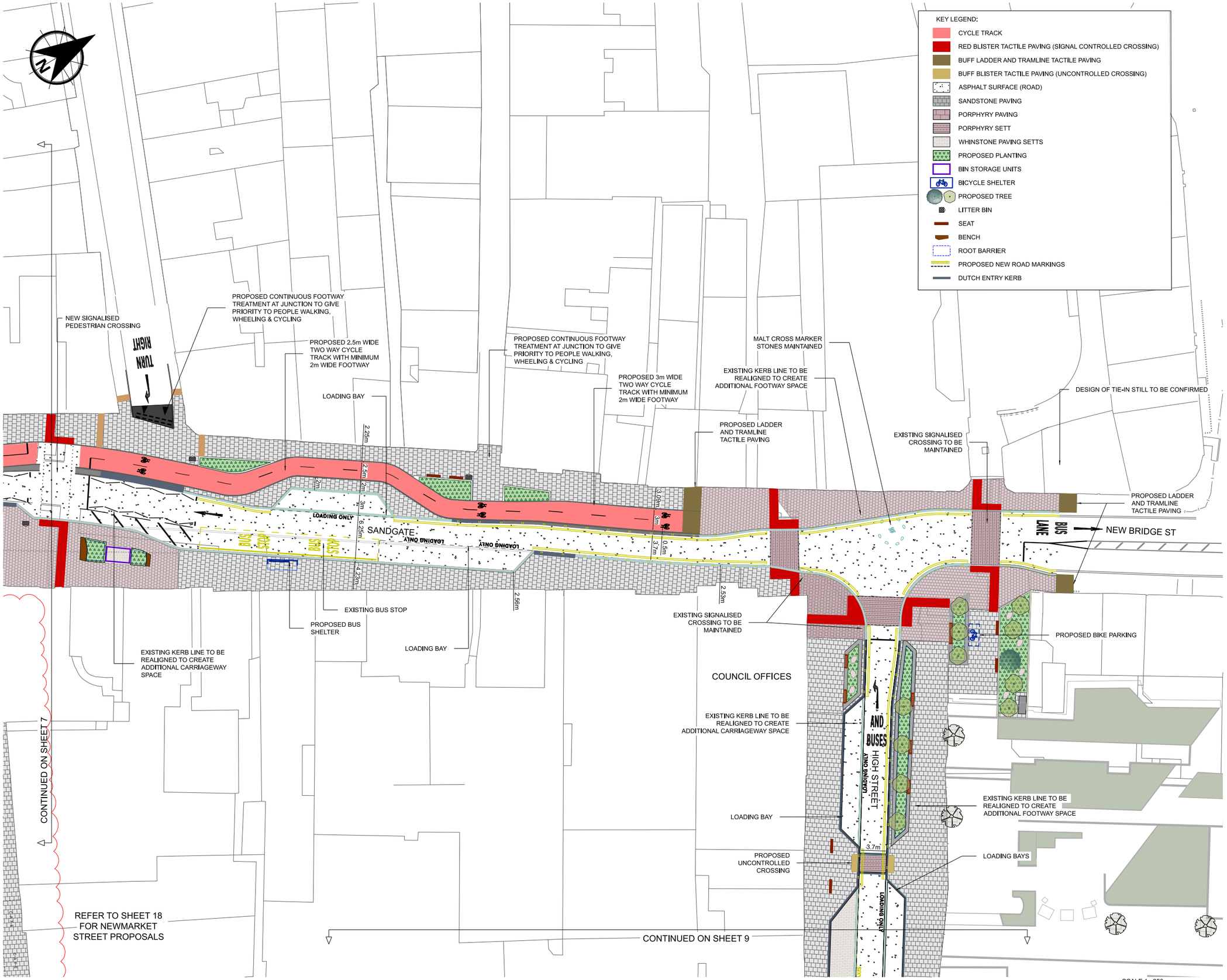
Project Stage: STAGE 4

Status: S4 — Status Description: FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
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Drawing Number: 65213908-SWE-XX-00-D-AT-00107



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SWECO

Client

AyrshireRoadsAlliance · South Ayrshire Council · Sustrans · Transport Scotland

Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 8 OF 19

DRAFT

Project Stage			
STAGE 4			
Status: S4	Status Description: FOR REVIEW AND AUTHORIZATION		
Drawn: DDP	Designed: DDP	Checked: AMcN	Approved: AMc
Sheet Size: A1	Scale: 1:250	Sweco Ref: 65213908	Revision: P02

Drawing Number
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REFER TO SHEET 18
FOR NEWMARKET
STREET PROPOSALS

CONTINUED ON SHEET 8

KEY LEGEND:

- ASPHALT SURFACE (ROAD)
- RESIN SURFACE
- WHINSTONE PAVING SETTS
- SANDSTONE PAVING
- PORPHYRY PAVING
- PORPHYRY SETT
- PROPOSED PLANTING
- BIN STORAGE UNITS
- BICYCLE SHELTER
- PROPOSED TREE
- METAL EDGING
- NATURAL STONE BOULDERS
- ROOT BARRIER
- SEAT
- WALL PLANTER
- PROPOSED NEW ROAD MARKINGS
- DUTCH ENTRY KERB
- SEAT
- SEAT

TAXI RANK

LOADING BAYS

DISABLED PARKING

HIGH STREET

LOADING ONLY

TAXIS

DISABLED

3m

3.74m

3.7m

2.62m

FISHCROSS AREA WITH STATUE RETAINED IN NEW POSITION

PROPOSED UNCONTROLLED PEDESTRIAN CROSSING

OLD BRIDGE STREET

EXISTING KERB LINE TO BE REALIGNED TO CREATE ADDITIONAL FOOTWAY SPACE

LOADING BAY FOR 16.5m LONG ARTICULATED HEAVY GOODS VEHICLE

DISABLED PARKING

M&S ACCESS

PROPOSED UNCONTROLLED PEDESTRIAN CROSSING

PROPOSED BIKE PARKING

DISABLED PARKING

PROPOSED BUS SHELTER

CONTINUED ON SHEET 10

SCALE 1 : 250

10m 0 10m

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Client

Ayrshire Roads Alliance | South Ayrshire Council | Transport Scotland | sustrans

Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT
(WORK IN PROGRESS)
SHEET 9 OF 19

DRAFT

Project Stage
STAGE 4

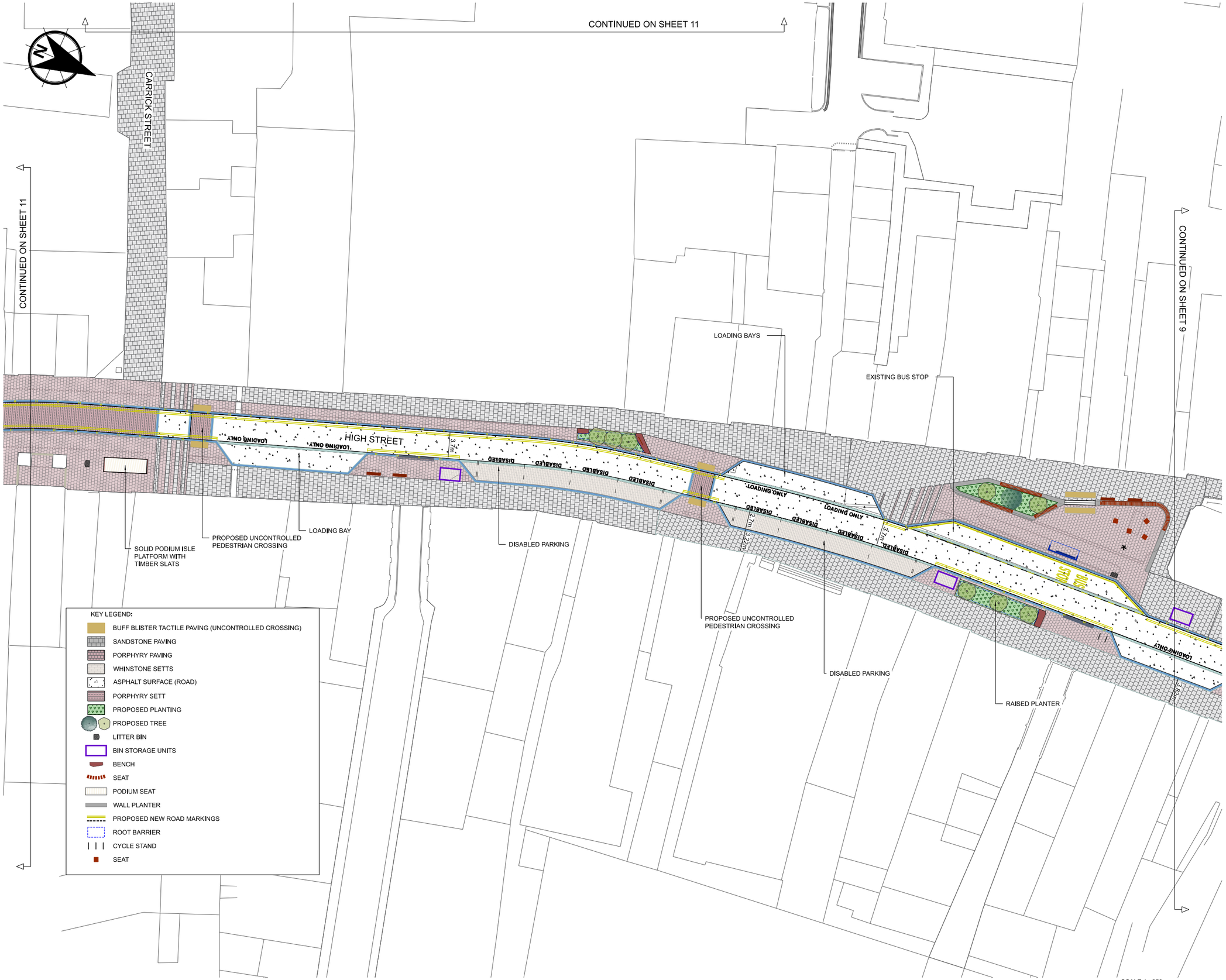
Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
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Drawing Number
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Ayrshire Roads Alliance · South Ayrshire Council · Transport Scotland · sustrans

Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT
(WORK IN PROGRESS)
SHEET 10 OF 19

DRAFT

Project Stage
STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

Drawing Number
65213908-SWE-XX-00-D-AT-00110

CONTINUED ON SHEET 10

CONTINUED ON SHEET 5

KEY LEGEND:

- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- SANDSTONE PAVING
- PORPHYRY PAVING
- WHINSTONE SETTS
- ASPHALT SURFACE (ROAD)
- PORPHYRY SETT
- PROPOSED PLANTING
- PROPOSED TREE
- LITTER BIN
- BIN STORAGE UNITS
- BICYCLE SHELTER
- SEAT
- PODIUM SEAT
- BENCH
- PROPOSED NEW ROAD MARKINGS
- DUTCH ENTRY KERB
- ROOT BARRIER

BOSWELL PARK

NO ENTRY

FOOTWAY EXTENDED TO JUNCTION WITH BOSWELL PARK

PROPOSED SHARED USE SPACE AREA TO BE SHARED WITH PEDESTRIANS AND CYCLISTS

PROPOSED CONTINUOUS FOOTWAY TREATMENT AT JUNCTION TO GIVE PRIORITY TO PEOPLE WALKING, WHEELING & CYCLING

CARRICK STREET

HIGH STREET

DISABLED

LOADING ONLY

DISABLED PARKING

LOADING BAY

PROPOSED UNCONTROLLED PEDESTRIAN CROSSING

SOLID PODIUM ISLE PLATFORM WITH TIMBER SLATS

PROPOSED BIKE PARKING

LOADING BAY

DISABLED PARKING

CONTINUED ON SHEET 12

SCALE 1 : 250

10m 0 10m

45

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Client: Ayrshire Roads Alliance; South Ayrshire Council; Transport Scotland; sustrans

Project Title: ACCESSIBLE AYR PHASE 1

Drawing Title: GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 11 OF 19

DRAFT

Project Stage: STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

Drawing Number: 65213908-SWE-XX-00-D-AT-00111

DISABLED PARKING

LOADING BAY

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

PROPOSED CORDUROY TACTILE PAVING

PROPOSED TOUCAN SIGNALISED CROSSING, SHARED BY CYCLISTS AND PEDESTRIANS

PROPOSED CORDUROY TACTILE PAVING

PROPOSED LADDER AND TRAMLINE TACTILE PAVING

PROPOSED CORDUROY TACTILE PAVING

CONTINUED ON SHEET 14

ALLOWAY STREET

KYLE STREET

LOADING BAY

NEW RAISED TABLE AND UNCONTROLLED PEDESTRIAN CROSSING

PROPOSED BIKE PARKING

LOADING BAY

DISABLED PARKING

LOADING BAY

EXISTING BUS STOP

CONTINUED ON SHEET 11

HIGH STREET

NEW UNCONTROLLED PEDESTRIAN CROSSING

TAM O'SHANTER INN MARKER RETAINED

DISABLED PARKING

EXISTING DISABLED PARKING

CONTINUED ON SHEET 13

KEY LEGEND:

- CYCLE TRACK
- BUFF LADDER AND TRAMLINE TACTILE PAVING
- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- RED BLISTER TACTILE PAVING (SIGNAL CONTROLLED CROSSING)
- SANDSTONE PAVING
- PORPHYRY PAVING
- WHINSTONE SETTS
- ASPHALT SURFACE (ROAD)
- PORPHYRY SETT
- PROPOSED PLANTING
- EXISTING TREE
- PROPOSED TREE
- SEAT
- WALL PLANTER
- SEAT
- BENCH
- LITTER BIN
- BIN STORAGE UNITS
- CYCLE SHELTER
- CYCLE STAND
- PROPOSED NEW ROAD MARKINGS
- DUTCH ENTRY KERB
- PROPOSED ROCK FEATURE
- PROPOSED PEDESTRIAN GUARDRAIL
- ROOT BARRIER

SCALE 1 : 250

10m 0 10m

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Ayrshire Roads Alliance

South Ayrshire Council

sustrans

Transport Scotland

Project Title

ACCESSIBLE AYR PHASE 1

Drawing Title

GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 12 OF 19

DRAFT

Project Stage			
STAGE 4			
Status: S4	Status Description: FOR REVIEW AND AUTHORIZATION		
Drawn: DDP	Designed: DDP	Checked: AMcN	Approved: AMc
Sheet Size: A1	Scale: 1:250	Sweco Ref: 65213908	Revision: P02

Drawing Number

65213908-SWE-XX-00-D-AT-00112

KYLE STREET CAR PARK

DESIGN OF TIE-IN STILL TO BE CONFIRMED

KYLE STREET

4.5m

2.54m 5m

2.48m 2.74m

1.86m

2.71m

LOADING BAY

LOADING ONLY

3.6m

DISABLED

DISABLED

NEW UNCONTROLLED PEDESTRIAN CROSSING

DISABLED PARKING

EXISTING PARKING RETAINED

EXISTING RESTRICTED PARKING

CONTINUED ON SHEET 12

AYR CENTRAL

SMITH

KEY LEGEND:

- CYCLE TRACK
- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- SANDSTONE PAVING
- PORPHYRY PAVING
- ASPHALT SURFACE (ROAD)
- PORPHYRY SETT
- PROPOSED TREE
- PROPOSED PLANTING
- LITTER BIN
- BENCH
- ROOT BARRIER
- BIN STORAGE UNITS
- PROPOSED NEW ROAD MARKINGS

SCALE 1 : 250

10m 0 10m

47

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Project Title
ACCESSIBLE AYR PHASE 1

Drawing Title
GENERAL ARRANGEMENT (WORK IN PROGRESS) SHEET 13 OF 19

DRAFT

Project Stage
STAGE 4

Status	Status Description
S4	FOR REVIEW AND AUTHORIZATION

Drawn	Designed	Checked	Approved
DDP	DDP	AMcN	AMc

Sheet Size	Scale	Sweco Ref	Revision
A1	1:250	65213908	P02

Drawing Number
65213908-SWE-XX-00-D-AT-00113

KEY LEGEND:

- CYCLE TRACK
- SANDSTONE PAVING
- WHINSTONE SETTS
- ASPHALT SURFACE (ROAD)
- LITTER BIN
- PROPOSED NEW ROAD MARKINGS

DISABLED PARKING

LOADING BAY RETAINED

PROPOSED BUS SHELTER

ALLOWAY STREET

LOADING ONLY

DISABLED

BUS STOP

DESIGN OF TIE-IN STILL TO BE CONFIRMED

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

5.05m 3.6m 0.5m 2.5m 4.13m 7.74m 2.79m 2.5m 3.6m 0.5m 2.5m 3.04m

CONTINUED ON SHEET 12

SCALE 1 : 250

10m 0 10m

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Ayrshire Roads Alliance · South Ayrshire Council · sustrans · Transport Scotland

Project Title

ACCESSIBLE AYR PHASE 1

Drawing Title

GENERAL ARRANGEMENT
(WORK IN PROGRESS)
SHEET 14 OF 19

DRAFT

Project Stage			
STAGE 4			
Status: S4	Status Description: FOR REVIEW AND AUTHORIZATION		
Drawn: DDP	Designed: DDP	Checked: AMcN	Approved: AMc
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Drawing Number

65213908-SWE-XX-00-D-AT-00114

KEY LEGEND:
- CYCLE TRACK
- FOOTWAY
- PROPOSED NEW ROAD MARKINGS

CONTINUED ON SHEET 16

DRIVEWAY ACCESSES MAINTAINED

DESIGN OF TIE-IN STILL TO BE CONFIRMED

2.07m
2.5m
0.5m
6.52m
MILLER ROAD
1.92m
2.5m
0.5m
6.52m

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

DRIVEWAY ACCESSES MAINTAINED

KILLOCH PLACE

BERESFORD TERRACE

PARK CIRCUS LANE

SCALE 1 : 250
10m 0 10m

49

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GENERAL ARRANGEMENT
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SHEET 15 OF 19

DRAFT

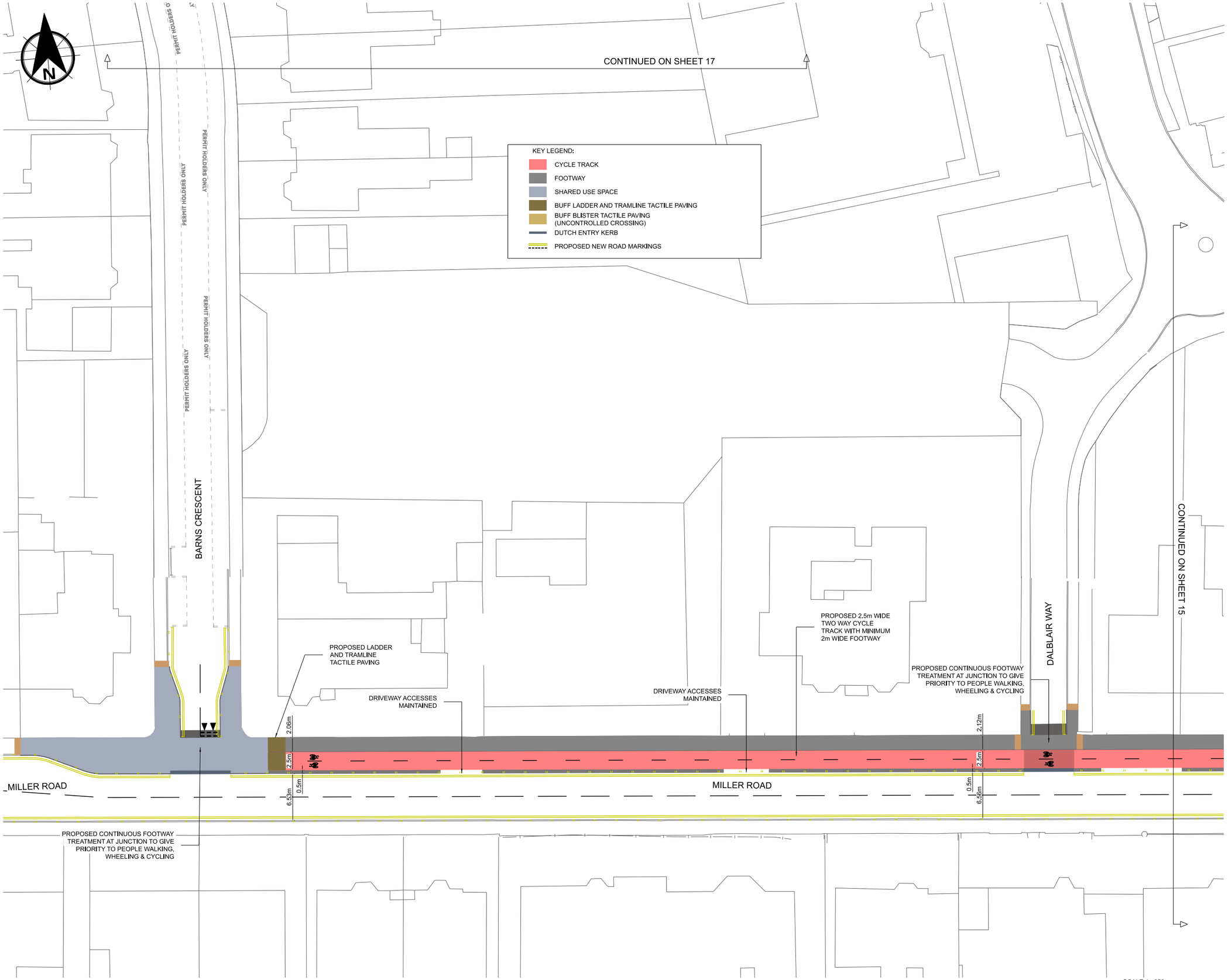
Project Stage
STAGE 4

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GENERAL ARRANGEMENT
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SHEET 16 OF 19

DRAFT

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STAGE 4

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S4	FOR REVIEW AND AUTHORIZATION

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CONTINUED ON SHEET 4

PROPOSED 2.5m WIDE TWO WAY CYCLE TRACK WITH MINIMUM 2m WIDE FOOTWAY

6m
0.5m
2.5m
2.2m

DRIVEWAY ACCESSES MAINTAINED

TURNING SPACE FOR VEHICLES

HOMEBRIAR HOUSE

BARNS PARK

PERMIT HOLDERS ONLY

PERMIT HOLDERS ONLY

PERMIT HOLDERS ONLY

PARK TERRACE

BARNS PARK JUNCTION TO BE CLOSED TO VEHICULAR TRAFFIC AT ALLOWAY PLACE

AREA TO BE SHARED WITH PEDESTRIANS AND CYCLISTS

ALLOWAY PLACE

KEY LEGEND:

- CYCLE TRACK
- FOOTWAY
- SHARED USE SPACE
- BUFF LADDER AND TRAMLINE TACTILE PAVING
- BUFF BLISTER TACTILE PAVING (UNCONTROLLED CROSSING)
- PROPOSED NEW ROAD MARKINGS

EXISTING PERMIT HOLDER PARKING TO BE MAINTAINED

PERMIT HOLDERS ONLY

BARNS CRESCENT

PERMIT HOLDERS ONLY

PERMIT HOLDERS ONLY

CONTINUED ON SHEET 16

SCALE 1 : 250

10m 0 10m

0 10 20 30 40 50 60 70 80 90 100

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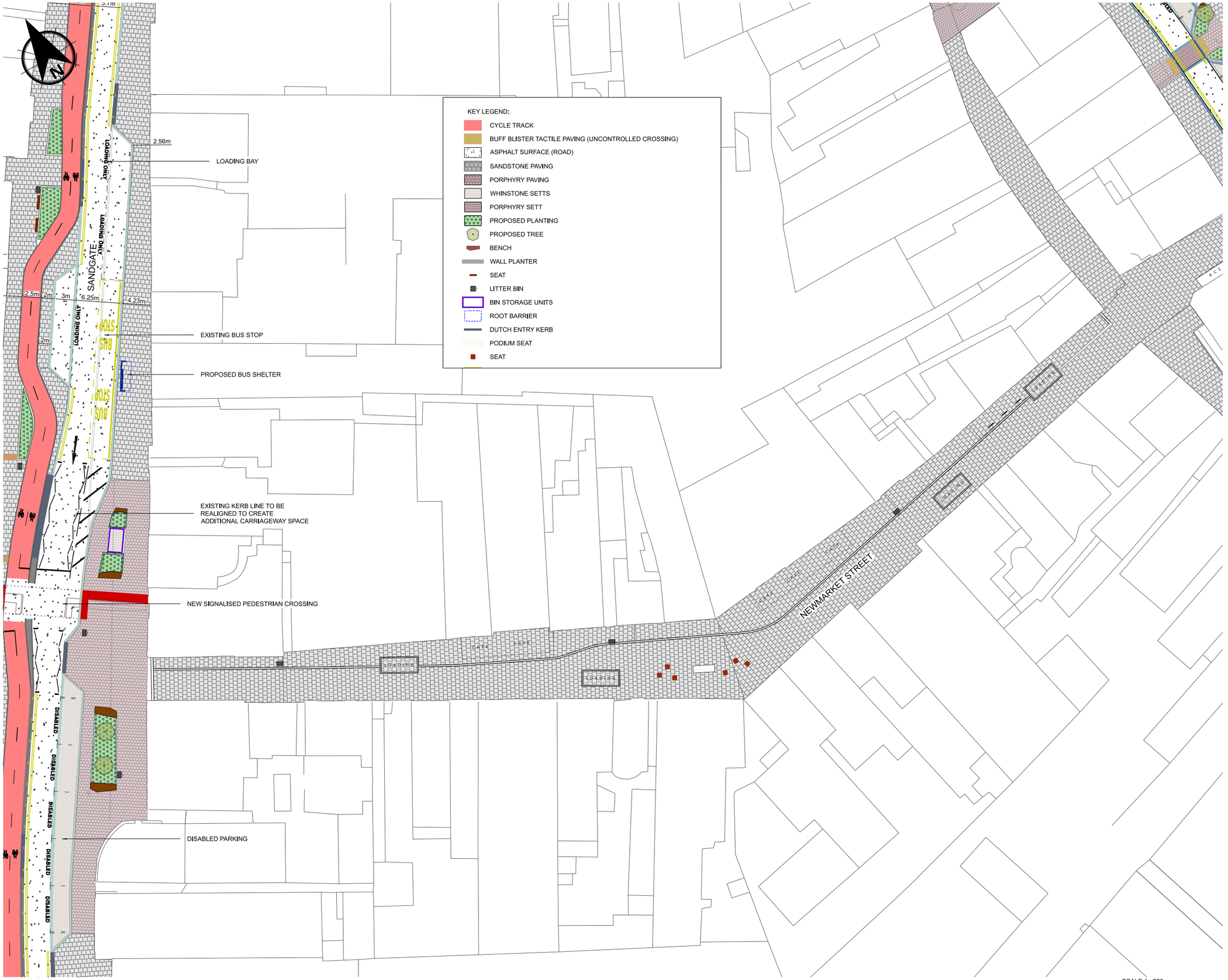
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STAGE 4

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ACCESSIBLE AYR PHASE 1

Drawing Title

GENERAL ARRANGEMENT
(WORK IN PROGRESS)
SHEET 18 OF 19

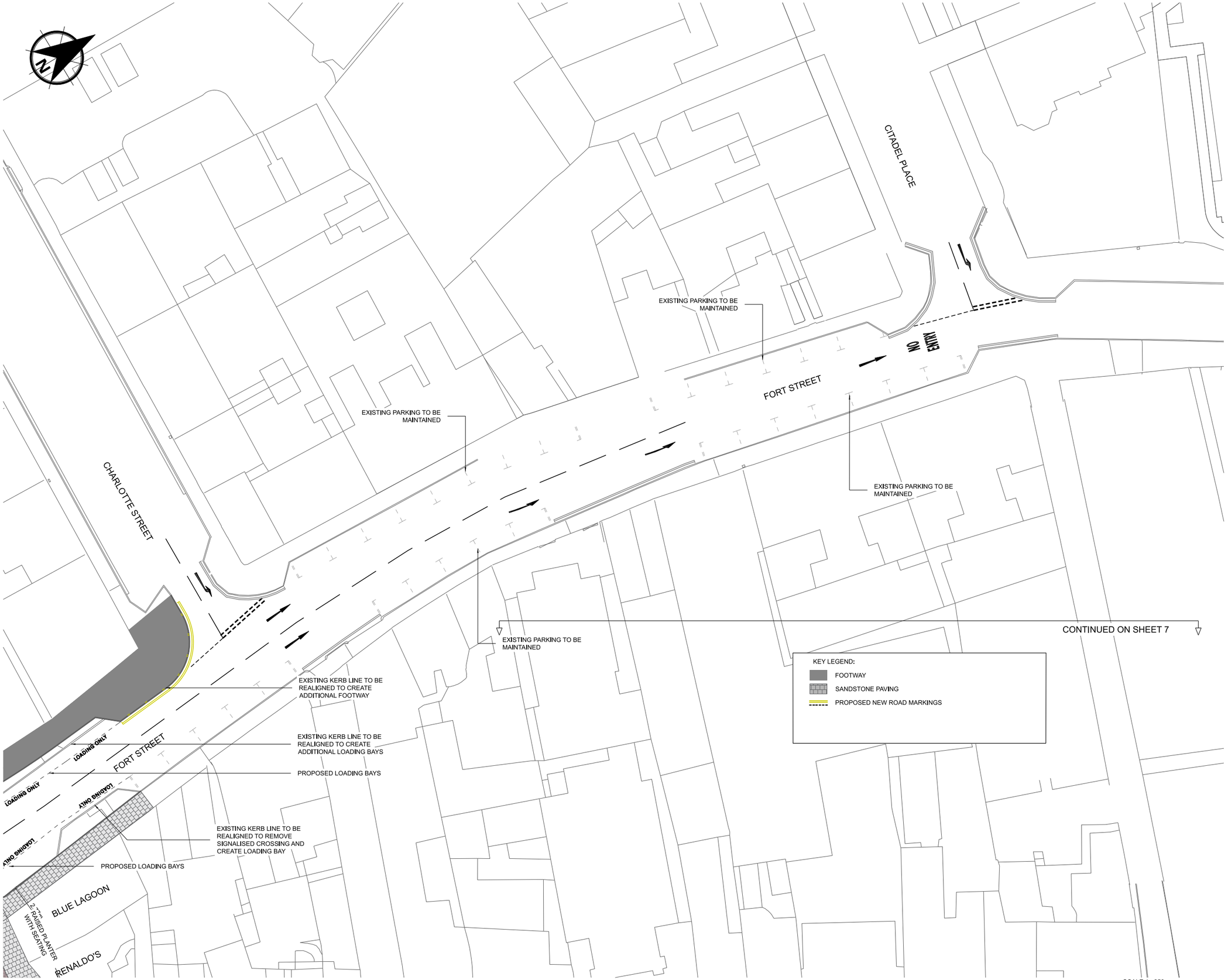
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STAGE 4			
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3 Material Palette

Accessible Ayr

Materials Palette

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V4

Project Title:	ACCESSIBLE AYR		
Client:	AYRSHIRE ROADS ALLIANCE		
Drawing Title:	MATERIALS PALETTE		
Project Number:	65213908	Doc No:	65213908-SWE-XX-00-RP-L-00001

Date:	30/02/2025	Drawn:	AP
Scale:	N/A	Reviewed:	MH
Status:	For Approval	Approved:	SH

Rev	Date	Rev Note	Org	Chk'd	App'd
P01	30/01/25	INTERNAL COMMENTS	AP	YL	SH
P02	25/03/25	For Approval	AP	SH	CS
P03	07/04/25	For Approval	AP	SH	CS
-	-	-	-	-	-
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1.0 INTRODUCTION

This document is to be used as a reference document for the agreed materials across the Accessible Ayr scheme. The intention is that this document will make all parties aware of the proposed materials and allow for comment to be made prior to detailed design.

The reference numbers shown against each material relates to the drawings 65213908-SWE-XX-00-D-AT-00101 to 65213908-SWE-XX-00-D-AT-00118 where each item reference can be located.

This document will be updated as items are agreed.

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2.0 HARD SURFACING

2.1 Paving - P01 & P01A







Product: Granite Magma;

Dimensions: Random length 400 - 600 max x 300mm (P01) & 300 x 200mm (P01A)

Material: Chinese Granite

Colours: Buff / grey

Finish: Diamond Sawn

Product: Breccia & Liscio Magma

Dimensions: Random length 400 - 600 max x 300mm (P01)
300 x 200mm (P01A)

Material: Concrete with 100% Granite Magma stone coating

Colours: Buff / grey

2.2 Porphyry Paving - P02



Product: Porphyry Multi Mix

Dimensions: Random lengths 350 to 700 x 350 wide

Material: Porphyry

Colours: Red / pink / orange / brown

Finish: Split finish to top and sawn cut bottom surfaces with split sides. Bespoke QC Blend, Class 1 quality

2.3 Whinstone Setts - P03



Product: Smooth Whinstone Setts in disabled bays

Dimensions: 200x100

Material: Whinstone

Colours: Black

Finish: Smooth top

2.5 Porphyry Setts - Crossings - P05



Product: Porphyry setts

Dimensions: 200x100

Material: Italian Porphyry

Colours: Red / Pink

Finish: Split finish to top and sawn cut bottom surfaces with split sides. Bespoke QC Blend, Class 1 quality

2.6 Asphalt Carriageway - P10



Product: Asphalt or similar approved

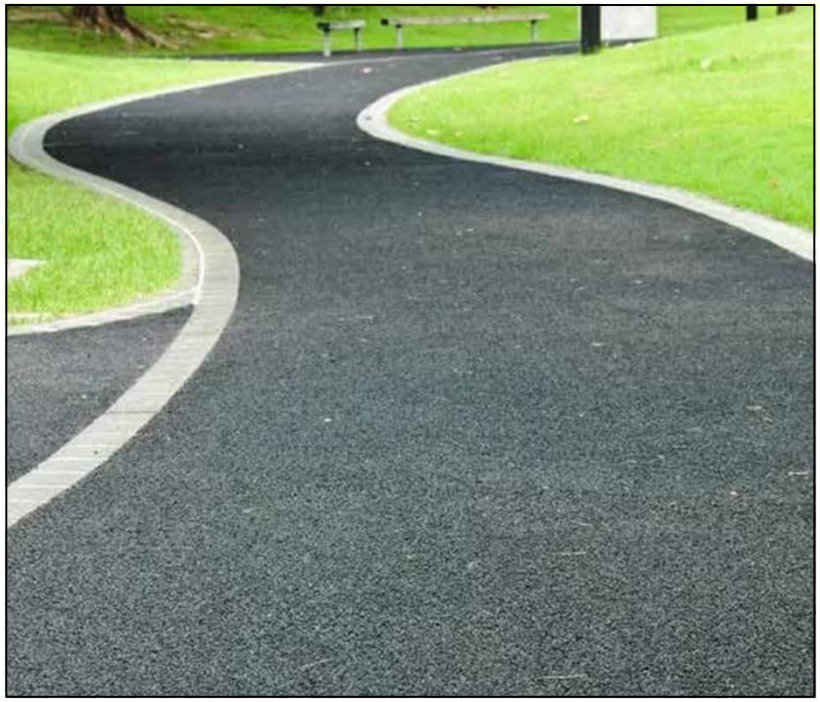
Dimensions: NA

Manufacture: Tarmac

Material: Asphalt

Colours: NA

2.7 Asphalt Footpath - P11



Product: Asphalt Surfacing or similar approved

Dimensions: NA

Manufacture: Tarmac

Material: Asphalt

Colours: NA

2.8 Cycleway - P12



Product: Coloured cyclepath

Dimensions: NA

Manufacture: NatraTex

Material: Painted asphalt

Colours: TBC

2.9 Resin - P13 Fish Cross Feature Surfacing



Product: Azzuro Blue Resin

Dimensions: NA

Manufacture: Hardy Landscaping

Material: Resin bound kit

Colours: Azzuro Blue

2.10 Resin - P14 Fish Cross Feature Surfacing



Product: Resin

Dimensions: NA

Manufacture: Specialists Aggregates

Material: Resin

Colours: Starburst Blue

2.11 Resin - P15 Fish Cross Feature Surfacing



Product: Resin

Dimensions: As per design (fish imprints)

Manufacture: Specialists Aggregates

Material: Resin

Colours: Sling Back Blue

2.12 Resin - P16 Fish Cross Feature Surfacing



Product: resin surface

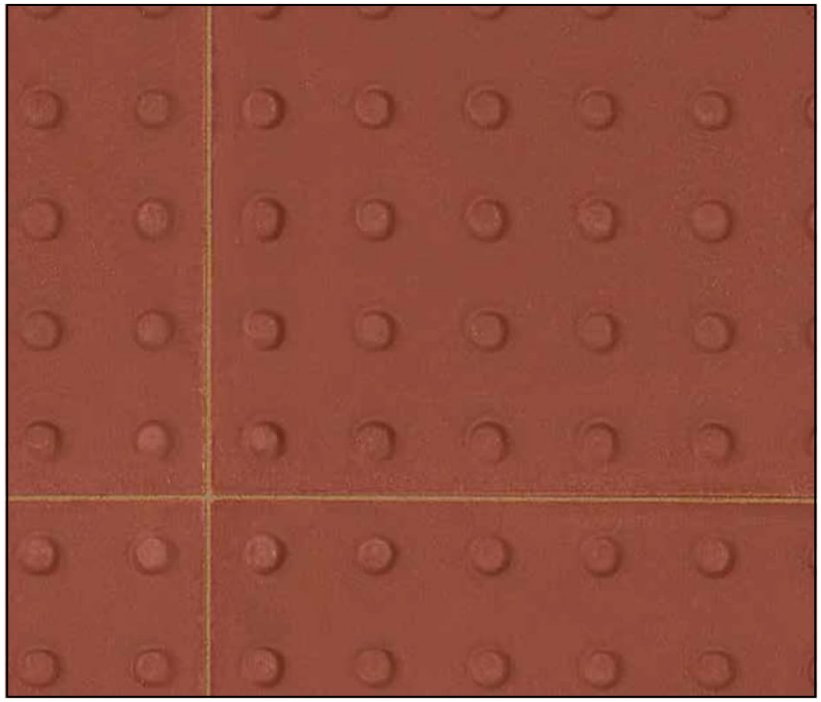
Dimensions: NA

Manufacture: Sureset Resin

Material: **R**esin

Colours: Aztec

2.13 Tactiles to Controlled Crossing Point - P20



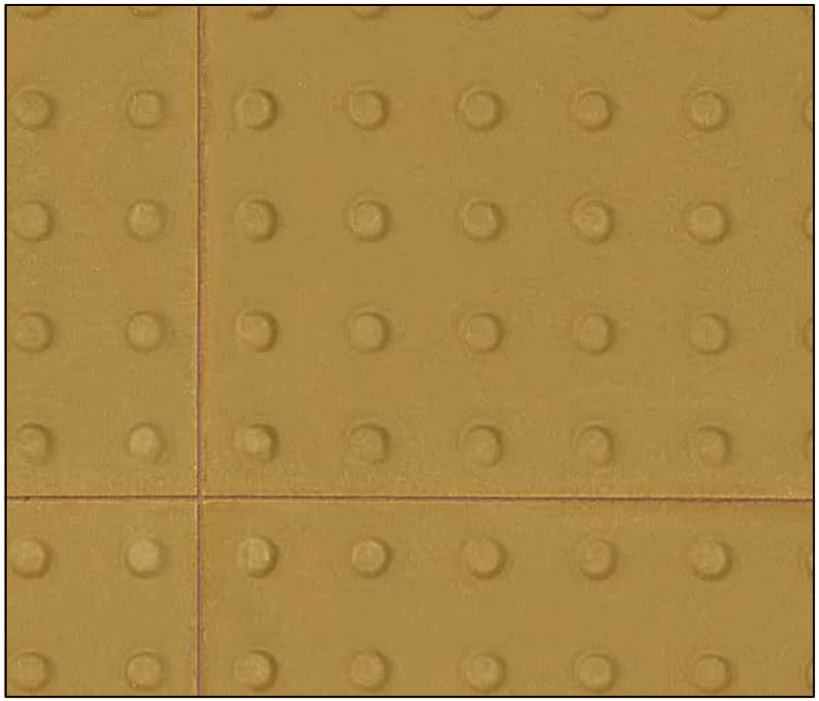
Product: Tactile Blister Paving

Dimensions: 400mm x 400mm / 450mm x 450mm

Material: Concrete

Colours: Red

2.14 Tactiles to Pedestrian Crossing Points (Uncontrolled) - P21



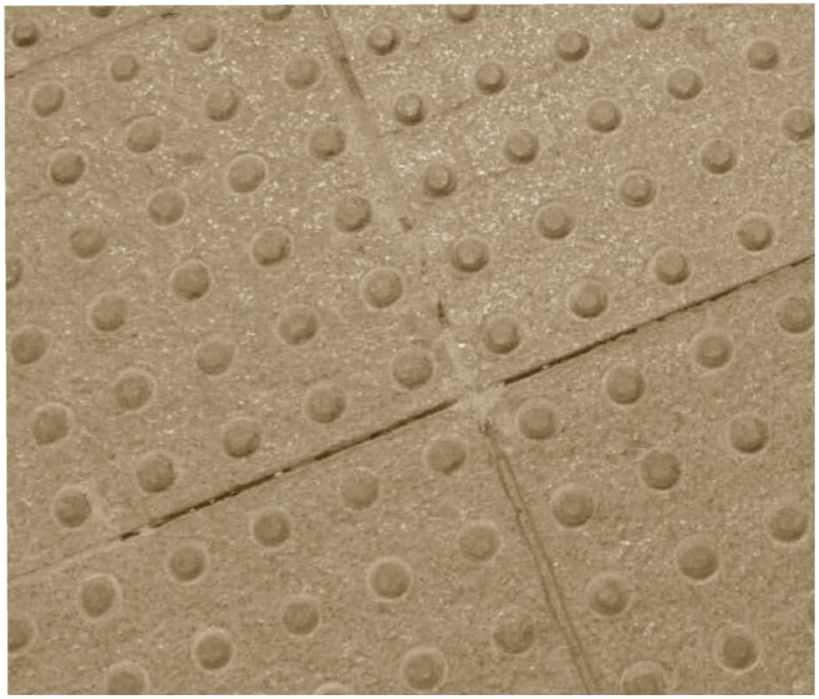
Product: Tactile Blister Paving

Dimensions: 400mm x 400mm / 450mm x 450mm

Material: Concrete

Colours: Buff or Charcoal

2.15 Granite Blister Tactile Paving - P22





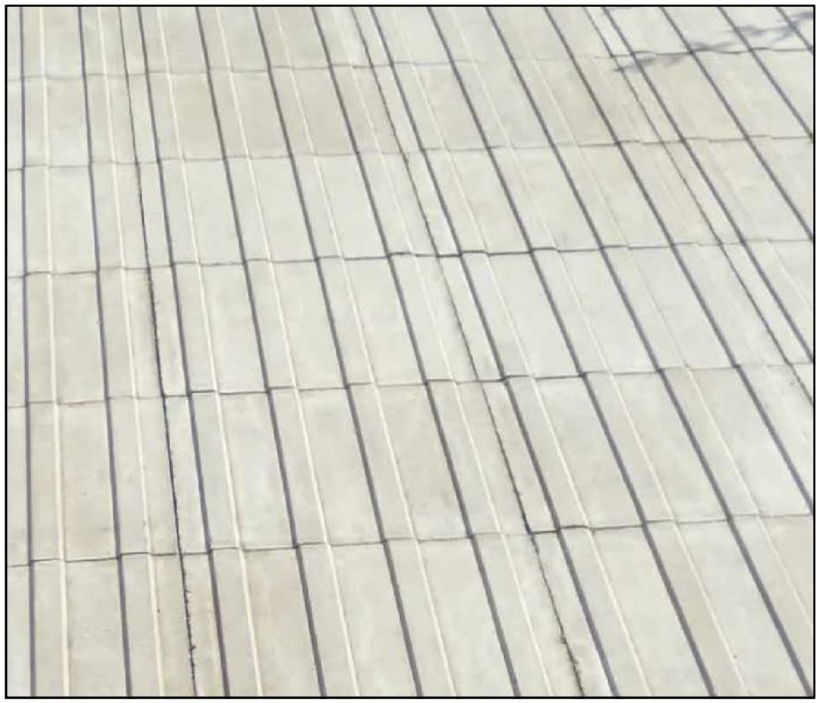
Product: Blister Paving

Dimensions: 400mm x 400mm

Material: Granite

Colours: Buff, Red or Grey

2.16 Concrete Cycleway Demarcation Tactile Paving - P23



Product: Tactile Blister Paving

Dimensions: 400mm x 400mm x 50mm

Material: Concrete

Colours: Buff or Natural (grey)

2.17 Concrete Corduroy Tactile Paving - P24



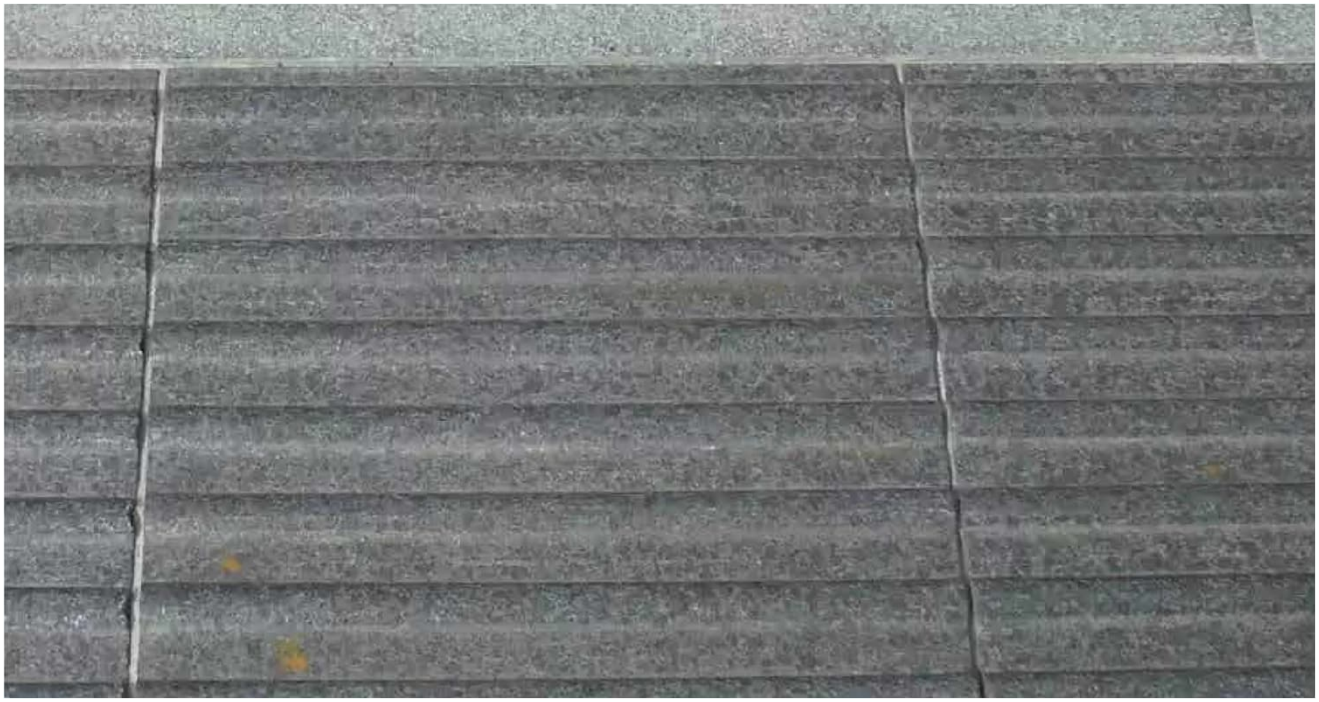
Product: Tactile Corduroy Paving

Dimensions: 400mm x 400mm / 450mm x 450mm

Material: Concrete

Colours: Buff, Charcoal

2.18 Granite Corduroy Tactile Paving - P25



Product: Tactile Hazard Warning Paving (Corduroy paving)

Dimensions: 400mm x 400mm x 63mm

Material: Granite

Colours: Grey or buff

3.0 KERBS AND EDGING

3.1 Whinstone Kerb - K1





Product: Whinstone Kerbs

Dimensions: 300 x 200 x1000 mm

Material: Scottish Whinstone

Colours: Dark Grey/Black

Finish: Bullnose edge

3.2 Whinstone Edging - K2





Product: Whinstone Edging

Dimensions: 200 x 200 x 400(l) mm

Material: Scottish Whinstone

Colours: Dark Grey/Black

Finish: Review samples

3.3 Whinstone Flush Kerb - K3





Product: Whinstone Kerb

Dimensions: 300 x 200 x1000 mm

Material: Scottish Whinstone

Colours: Dark Grey/Black

Finish: Review samples

3.4 Whinstone Drop Kerbs - K4





Product: Whinstone Kerb

Dimensions: 300 x 200 x1000 mm

Material: Scottish Whinstone

Colours: Dark Grey/Black

Finish: Bullnose edge

3.5 SuDS Kerb - K5



Product: Eden Kerb or similar

Dimensions: TBC

Manufacture: Marshalls

Material: Natural Stone or Concrete

3.6 Natural Stone Bus Stop Kerb - K6



Product: Kasel Bus Stop Kerbs

Dimensions: 1000mm x 275mm x 435mm

Manufacture: Brett

Material: Granite

Colours: To match Whinstone

3.7 PCC Kerb - K10



Product: PCC Kerb

Dimensions: Standard

Material: Pre cast concrete

Colours: grey

3.8 PCC Edging - K11



Product: PCC Edging

Dimensions: Standard

Material: Pre cast concrete

Colours: grey

3.8 Metal Edging - EDG



Product: Urban Edging

Dimensions: 100mm (H) x 3 or 6mm thickness

Material: Corten/Galvanised/ Aluminium

Colours: RAL colours available

4.0 STREET FURNITURE

4.1 Top Seat - BN01





Product: Rough&Ready crosswire top seat and Curved top seat

Dimensions: as required (various lengths)

Manufacture: Streetlife

Material: FSC hardwood mounted to the steel supports by means of the integrated anti-theft system. Steel RAL painted

Options: Backrest, armrest

4.2 Seat - BN02





Product: Rough&Ready 6 Benches

Dimensions: 2340 or 3000m long

Manufacture: Streetlife

Material: FSC hardwood mounted to the steel supports by means of the integrated anti-theft system. Steel RAL painted

Options: Backrest, armrest

4.3 Steel planter seating (BN03) & Feature seat (BN04)



Half open with planting and timber BN03



Fully closed with timber slats to top BN04

Product: Drifter Isles

Dimensions: Different size arrangements available.

Manufacture: Bespoke design – Landmark

Material: FSC hardwood mounted to the steel edging. Laid straight on to hard surface.

Options: Fully closed with timber slat top,
Half open with planting, Fully open with planting



Fully open with planting

4.4 Cube Seat - BN05





Product: Rough&Ready Cubes

Dimensions: 450 X 590 X 590

Manufacture: Streetlife

Material: FSC hardwood mounted to the steel edging.
Laid straight on to hard surface.



4.5 Litter Bin - LB01



Product: Derby Double

Dimensions: Height: 1038mm / Width: 880mm / Depth: 519mm – Capacity 240 Litres

Manufacture: Broxap

Material: Galvanised steel

Colours: Varying color available

Fixing: Bolt Down Fixing – Accessories: Anti-fly coating / Anti graffiti coating / Seagull flaps.

240 litre bin requested by Neighbourhood Services team

4.6 Bin Storage Units - LB03





Product: Bespoke steel enclosure

Dimensions: Varying size available

Material: Steel, plastic powder coated.

Steel enclosure incorporating Interpretation in response to stakeholder feedback for more Ayr specific designs.

4.7 Cycle Stands - C01



Product: ST18 – Loop the Loop Stand

Dimensions: Width: 750mm / Height: 850mm

Manufacture: SIMBARS

Material: Steel

Colours: Galvanised, stainless steel, rilsan coated

4.8 Cycle Shelter & Stands - C02





Product: AUREO VELO

Dimensions: 4175mm x 2500mm 2655mm 3 bay shelter.

Manufacture: Mmcite

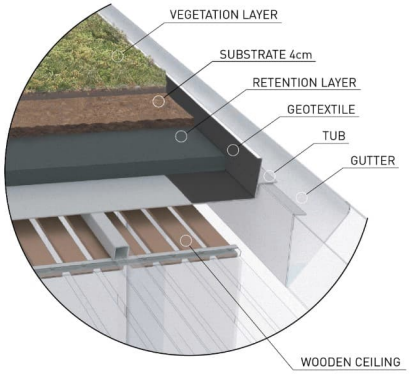
Material: Steel, Glass, Stetched metal sheet
Colours: Varying color available, green roof available.

4.9 Bus Shelter - BS01









Product: Mmcite Aureo

Dimensions: 5590mm x 1855mm x 2580mm 4 bay shelter.

Manufacture: Mmcite

Details: Galvanized steel structure treated with powder coating. Rear and side walls made of tempered glass, wooden slats or perforated metal sheet. Green roof.

4.10 Bollard - Fixed - B01 TBC



Product: Stainless Steel Bollard

Dimensions: Length: 1200mm / Diameter: 101mm

Manufacture: SFD

Material: Stainless Steel

Colours: Brushed Satin

4.11 Steps with handrails





Product: Stainless Steel Handrail to steps at the Grain Exchange

Dimensions: Length: 1200mm / Diameter: 101mm

Manufacture: Contractor supplied

Material: Stainless Steel

Colours: Brushed Satin

4.12 Tree Grille - TG01



Product: Castle Tree Grille

Dimensions: 1500 x 1500mm

Manufacture: GreenBlue Urban

Material: Galvanised Steel

Colours: Grey

4.13 Wall to Raised Planter - W01



Product: Pre Cast Stone Units

Dimensions: To suit

Manufacture: Plean precast

Material: Pre cast concrete moulds

Colours: Grey or white

4.14 Natural Stone Boulder



Dimensions: Minimum 1.5m to 2.5m

Material: Sandstone natural Stones

5.0 LIGHTING

5.1 Standard Road Lighting Column & Luminaire



Product: New Aluminum 8/10m Road Lighting Column & Thorn Isaro Pro LED Luminaire

Dimensions: Height 8-10m, Diameter 116mm Bracket N/A (Post Top)

Manufacture: Thorn

Colours: Stainless Steel Finish



5.2a Non-Standard Road Lighting for High Street



Product: New 8m Steel Road Lighting Column and 6m Stepped Bracket with Urbis Hestia LED Luminaires (to match Esplanade as per ARA Lighting Comments.)

Dimensions: Height 8m, Column specification to be confirmed for increased loading capacity capable of supporting luminaire/festive decorations and traffic signs as required, Bracket 0.5m (Side Entry)

Manufacture: Urbis

Colours: Painted Black Marine Grade (to be confirmed as per SAC Conservation Area requirements)

5.2b Non-Standard Road Lighting for High Street



Product: New 5m Steel Raise and Lower Road Lighting Column with Urbis Hestia LED Luminaires

Dimensions: Height 5m, Bracket N/A (Post Top)

Manufacture: Urbis

Colours: – Painted Black Marine Grade (to be confirmed as per SAC Conservation Area requirements)

5.3 Feature Lighting (Tam O Shanter Pub Thatched Roof Illumination)



Note: Image shows Aluminium column with spiked finial column as installed at cutty sark.

Product: New 8m Steel Road Lighting Column with Thorn Contrast RGBW LED Luminaire(s)

Dimensions: Height 8m, Bracket Stub

Manufacture: Thorn

Colours: Painted Black Marine Grade (to be confirmed as per SAC Conservation Area requirements)

5.4a Decorative Lighting Columns for High Street /Sandgate



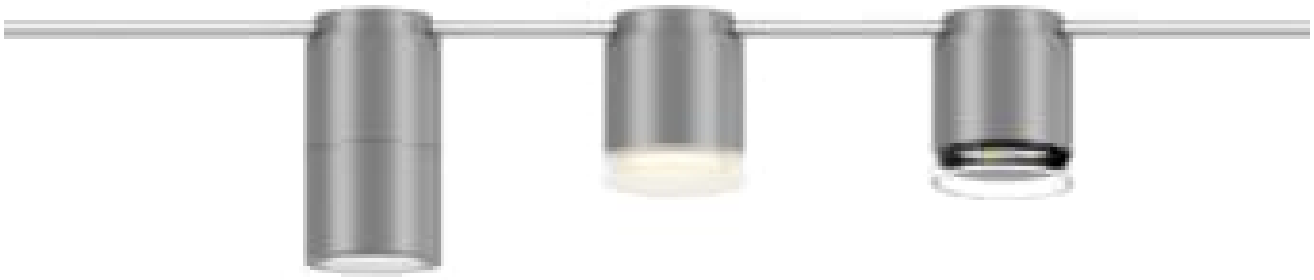
Product: New 5m Steel Road Lighting Column with CU Phosco P111 LED Luminaire

Dimensions: Height 5m, Bracket N/A (Post Top)

Manufacture: CU Phosco

Colours: Painted Black Marine Grade (to be confirmed as per SAC Conservation Area requirements)

5.4b Decorative Lighting System for Newmarket Street



Product: Melli Catenary Lighting System (as per Ironside Farrar Concept Design)

Dimensions: Mounting Height TBC, Mounting System TBC

LED Manufacture: Selux US

Colours: N/A

5.5a Urban Amenity Road Lighting For Pavillion Road



Product: New 5m Steel Road Lighting Column with New Flexia Top LED Luminaire.

Dimensions: Height 5m (Raise and Lower type where required), Bracket N/A (Post Top)

Manufacture: Urbis

Colours: Painted Black Marine Grade

5.5b Urban Amenity Road Lighting For Newmarket Street



Product: New 5m Steel Raise and Lower Road Lighting Column with New Thorn Legend LED Luminaire.

Dimensions: Height 5m, Bracket N/A (Post Top)

Manufacture: Urbis

Colours: Painted Black Marine Grade (to be confirmed as per SAC Conservation Area requirements)

6.0 SOFT LANDSCAPE CHAPTER

6.1 Proposed trees



Field maple ‘Elsrijk’
Acer campestre ‘Elsrijk’



Sweet Gum
Liquidambar styraciflua



Double Gean
Prunus avium ‘Plena’



Common Hornbeam
Carpinus betulus



Flowering Pear ‘Chanticleer’
Pyrus calleryana ‘Chanticleer’



Tulip Tree
Liriodendron tulipifera



Field Maple ‘Elegant’
Acer campestre ‘Elegant’



Sycamore ‘Brilliantissimum’
Acer pseudoplatanus
‘Brilliantissimum’



Snowy Mespilus
‘Ballerina’
Amelanchier lamarckii



River Birch
Betula nigra (multi stem)



Cornelian Cherry
Cornus mas (multi stem)

6.2 Proposed understory planting



Great Burnet
Sanguisorba officinalis



Small globe thistle
Echinops rito ‘Veitch’s blue’



Bee balm
Monarda didyma



Dwarf mountain pine
Pinus mugo



Lesser periwinkle
Vinca minor



Lesser calamint
Calamintha nepeta



Culver’s root ‘Erica’
Veronicastrum virginicum ‘Erica’



Big root cranesbill
Geranium macrorrhizum



False indigo
Baptisia australis



Common box
Buxus sempervirens



Sweet box
Sarcococca confusa



Coneflower ‘White Swan’
Echinacea purpurea ‘White SWAN’



Switchgrass
Panicum virgatum



Tufted hair grass
Deschampsia cespitosa



Common juniper
Juniperus communis

4 Integrated Impact Assessment

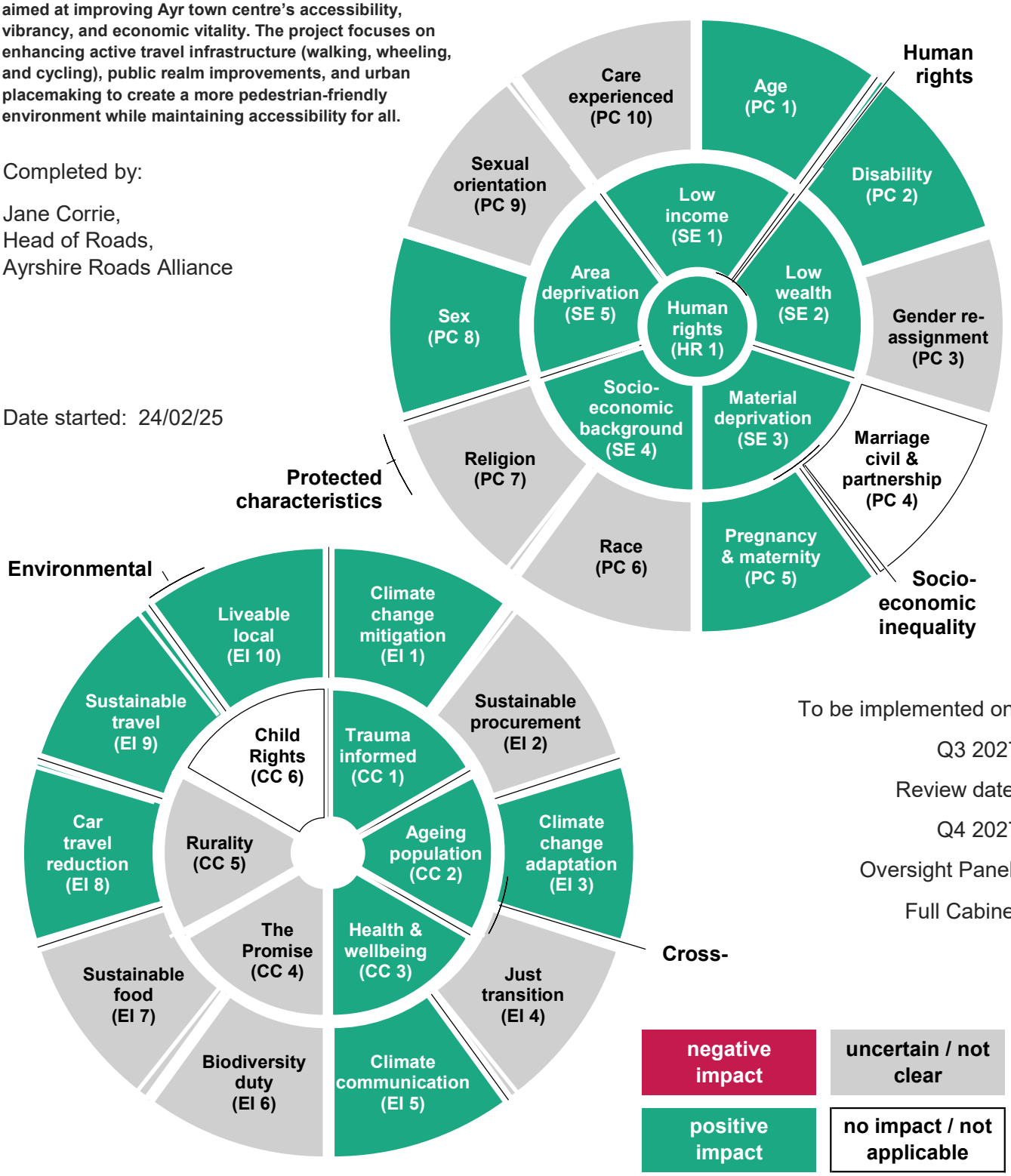
Integrated Impact Assessment Summary Report

The Accessible Ayr project is being assessed. It is an urban regeneration and sustainable transport project aimed at improving Ayr town centre's accessibility, vibrancy, and economic vitality. The project focuses on enhancing active travel infrastructure (walking, wheeling, and cycling), public realm improvements, and urban placemaking to create a more pedestrian-friendly environment while maintaining accessibility for all.

Completed by:

Jane Corrie,
Head of Roads,
Ayrshire Roads Alliance

Date started: 24/02/25



To be implemented on:

Q3 2027

Review date:

Q4 2027

Oversight Panel:

Full Cabinet

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

Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?

The Accessible Ayr project actively supports the Council's duty to eliminate unlawful discrimination, harassment, and victimisation by creating a more inclusive and accessible environment for all residents and visitors. By improving pedestrian infrastructure, accessibility features, and public realm enhancements, the project ensures that disabled individuals, older adults, and those with mobility challenges can navigate the town centre without facing physical barriers that could otherwise exclude or disadvantage them. Additionally, the enhanced public lighting, increased footfall, and improved visibility of public spaces contribute to a safer urban environment, reducing the risk of harassment and victimisation, particularly for women, LGBTQ+ individuals, and ethnic minority groups.

Advancing equality of opportunity?

The project significantly advances equality of opportunity by removing accessibility barriers and improving transport equity. The introduction of wider footpaths, additional Blue Badge parking, better crossings, and cycling infrastructure ensures that people with disabilities, older people, and those from lower-income backgrounds can move freely and access services, employment opportunities, and leisure spaces. By reducing transport and mobility barriers, the project enables individuals who lack access to private vehicles or face financial constraints to participate more fully in economic and social activities. Furthermore, the improvements to public spaces and infrastructure enhance the experience of individuals from different backgrounds, making Ayr town centre a place where everyone can feel included and welcome.

Fostering good relations?

The Accessible Ayr project fosters good relations within the community by creating a more connected, welcoming, and inclusive town centre where people of different ages, backgrounds, and abilities can interact and engage in public life. The improvements to public spaces, seating areas, and pedestrian zones encourage greater social interaction, reducing social isolation and creating a more vibrant, cohesive environment. By making the town centre safer and more accessible, the project also promotes a shared sense of belonging, ensuring that people from different socio-economic and protected characteristic groups feel equally valued and able to participate in their community. Through continued public engagement and consultation, the project has actively listened to diverse voices, ensuring that it reflects the needs of all residents and businesses.

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
PC 3	Gender Reassignment	Further engagement with LGBTQ+ organisations and individuals in Ayr could help assess whether additional measures, such as gender-neutral restroom facilities or inclusive wayfinding signage, would further improve inclusivity. Public safety enhancements, such as better lighting and visibility, indirectly contribute to reducing risks of harassment, but more targeted consultation is needed to fully understand potential barriers.
PC 6	Race (including Gypsy Travellers)	Further engagement with ethnic minority communities in Ayr could help identify whether any cultural or language barriers exist regarding signage, accessibility, or wayfinding. Ensuring that public spaces reflect Ayr's diverse community through culturally inclusive designs or community-led artwork could help make the town centre feel more welcoming.

		Mitigating Actions Required (re negative / unclear impacts)
PC 7	Religion or Belief	If Phase 2 of Accessible Ayr progresses, additional engagement with faith communities is recommended.
PC 9	Sexual Orientation	To ensure the project is inclusive for all, consideration could be given to engaging with LGBTQ+ groups in Ayr to assess whether any additional safety concerns or accessibility issues exist for this community. Representation through inclusive public messaging, events, or artwork in newly designed public spaces could also help foster a more inclusive atmosphere.
PC 10	Care Experienced (SAC-specific)	Further engagement with care-experienced individuals or youth support organisations could help identify specific needs related to safety, accessibility, and social inclusion. Ensuring that public spaces feel welcoming and provide seating, gathering spaces, and wayfinding support could enhance the experience for young people navigating the town independently.

ENVIRONMENTAL IMPACTS

EI 2	Sustainable procurement	The project should ensure that procurement prioritises sustainable, recycled or locally sourced materials to reduce environmental impact. Waste-management strategies should be included to minimise landfill use and encourage recycling during construction. Hold further discussions with the council on procurement and the supply chain to secure sustainable, cost-effective material choices and robust waste-management arrangements for the construction phase.
EI 4	Just transition, green jobs & skills	Further consideration should be given to embedding green skills training within the project delivery and ensuring that procurement policies prioritise local suppliers with sustainable practices.
EI 6	Biodiversity duty	Bats and nesting birds •Under current proposals, there will be no additional lighting installed on site and therefore no increase above the current baseline. To mitigate impact to wildlife such as bats and nesting birds during construction, temporary artificial lighting during construction should be hooded to avoid overspill into boundary habitats and will be directed away from buildings and semi-natural habitats including hedgerows and trees. •20 trees on site were classified as 'PRF-I' in accordance with the Bat Conservation Trust Good Practice Guidelines and therefore are suitable for individual or small numbers of bats. No further survey will require to be undertaken on these trees; however, if they are to be felled, they will require to be soft felled in the presence of a bat licenced ecologist. •Whilst tree felling is not anticipated, if felling or vegetation clearance is required, this should be undertaken outside the core nesting bird season (March to August inclusive). If this is not feasible, a pre-works check for nesting birds be undertaken by a suitably qualified ecologist no more than 48 hours prior to the works. Invasive Non-Native Species (INNS) •It is recommended that an INNS specialist is consulted to remove invasive species on site to reduce the risk of spreading invasive plant material during construction. Precautionary measures include setting up control areas around each plant prior to removal and providing appropriate wash down areas at entrances or exits to site for machinery and footwear, to reduce accidental translocation of contaminated material. In a broader sense, consideration should be given to incorporating urban greenery, pollinator-friendly planting, and sustainable drainage systems to enhance biodiversity within the town centre. Additionally, creating green corridors and habitat connectivity for local wildlife, via native hedgerow, tree and wildflower planting, erecting bird and bat boxes in appropriate areas to the west of the site, and the use of wildlife friendly lighting during construction, is recommended to mitigate the ecological impact of the proposed development in line with the Fourth National Planning Policy.
EI 7	Sustainable food	0

Does this proposal require a Child Rights and Wellbeing Impact Assessment (CRWIA)?	no

5 Engagement Summary Note

ACCESSIBLE AYR PHASE 1

Accessible Ayr Phase 1 Stage 4 Engagement Report Summary Note

STAGE 4
FOR REVIEW AND AUTHORIZATION | S4
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Client	AYRSHIRE ROADS ALLIANCE
Project	ACCESSIBLE AYR PHASE 1
Document title	Accessible Ayr Phase 1 Stage 4 Engagement Report Summary Note Summary Note
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1. Introduction

1.1. Executive Summary

Accessible Ayr is a transformative project investing in the future of Ayr's town centre. It will make it easier and more attractive to travel sustainably in Ayr, making it a safer and more vibrant place for people to enjoy. The project has been in development since a 2018 public consultation on the Ayr Town Centre Strategy via Ayr Your Views.

RIBA Stage 3: Developed Design occurred from 2022 to 2024. Stage 3 deliverables, including two rounds of engagement, were approved by South Ayrshire Council Cabinet in two stages: 20 June 2023 Interim Stage 3 Cabinet Report and 14 February 2024 Stage 3 Cabinet Report.

Following being phased in the Summer 2024, Accessible Ayr Phase 1 continued to Stage 4: Technical Design from Autumn 2024 to Spring 2026. As a part of this, Ayrshire Roads Alliance commissioned Sweco to undertake two rounds of targeted engagement. Round 1 of this engagement focussed on businesses and key stakeholders and occurred from February to March 2025. Round 2 of this engagement focussed on the public and key stakeholders and occurred from September to October 2025. The purpose of this engagement was to inform technical details to prepare the previously approved Stage 3 designs for construction. Targeted engagement focussed on any significant layout changes since the approval of Stage 3 designs, including at Alloway Street and at the Fort Street/Fullarton Street junction, operational details, and on aesthetic elements like materials, street furniture, and planting.

A wider report (65213908-SWE-XX-00-T-O-00004) has been completed and provides a detailed overview of both Round 1 and Round 2 of engagement run by Sweco and also provides a summary of relevant engagement that has informed Stage 4 of Phase 1 of Accessible Ayr, including school engagement undertaken by South Ayrshire Council and Living Streets and wider surveys by Walk Cycle Wheel Trust (formerly Sustrans).

A calendar of recent events from Round 2, including reach has been provided below:

Date	Event/Method	Reach
15 September 2025 – 7 October 2025	Radio advertisements over KA7, KA8, KA9, KA10, KA6, KA19, KA26	93k estimated impressions according to audioXi
w/c 12 September 2025	Letter drop on Alloway Street and Fort Street	366 residences and businesses (Fort Street) 151 residences and businesses (Alloway Street)
13 September 2025	Attendance and presentation during a community event, ExplorAYR	25 visitors to Accessible Ayr booth 15 attendees at presentation
23 September 2025	Briefing for SAC Neighbourhood Services	3 meeting attendees
24 September 2025	Wider SAC Internal Departments	25 department invitees 6 meeting attendees
30 September 2025	South Ayrshire Access Panel	12 meeting attendees
7 October 2025	Drop-In Engagement Event	147 attendees 79 physical feedback forms
9 - 23 October 2025	Public Survey on Materials	152 respondents
16 October 2025	South Ayrshire Access Panel	10-15 meeting attendees

Ongoing	Accessible Ayr website	6,427 interactions November 2024 to November 2025

Stage 4 designs have been, and continue to be, updated based on actionable feedback from engagement. Public engagement has informed street furniture preferences, higher rates of planting integrated into design, and the removal of proposed decorative lighting columns along the High Street. Key stakeholder engagement with businesses, the South Ayrshire Access Panel, and South Ayrshire Council departments has informed operational requirements including loading, signalling proposals, an increase in disabled bay parking, and proposed materials.

Continued engagement and awareness raising with both the public and key stakeholders is anticipated through the completion of Stage 4 and upon successful progression to construction.

6 Parking Assessment Impact Summary Note

ACCESSIBLE AYR PHASE 1

Parking Impact Assessment Summary Note

STAGE 4
FOR REVIEW AND AUTHORIZATION | S4
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Project	ACCESSIBLE AYR PHASE 1
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Executive Summary 4
1.1. Summary on Changes to Parking since Stage 3 Developed Designs 5

Executive Summary

Accessible Ayr is an ambitious project which proposes significant improvements to the public realm of Ayr Town Centre while improving safer connections with surrounding areas and key transport links, including Ayr Train Station and the National Cycle Network. Creating safer, more attractive streets encourages walking and cycling, supporting a vibrant town centre environment in Ayr and economic growth. To make space for these improvements, adjustments to existing parking provision are necessary.

To ensure a evidence-led outcome, Sweco was commissioned to undertake a comprehensive assessment of the impact of the proposed scheme on on-street parking. This included analysing existing parking behaviours within the town centre, quantifying the anticipated changes to on-street provision resulting from the design proposals, and evaluating the capacity of off-street car parks located within a reasonable walking distance of each street (See Figure 1).

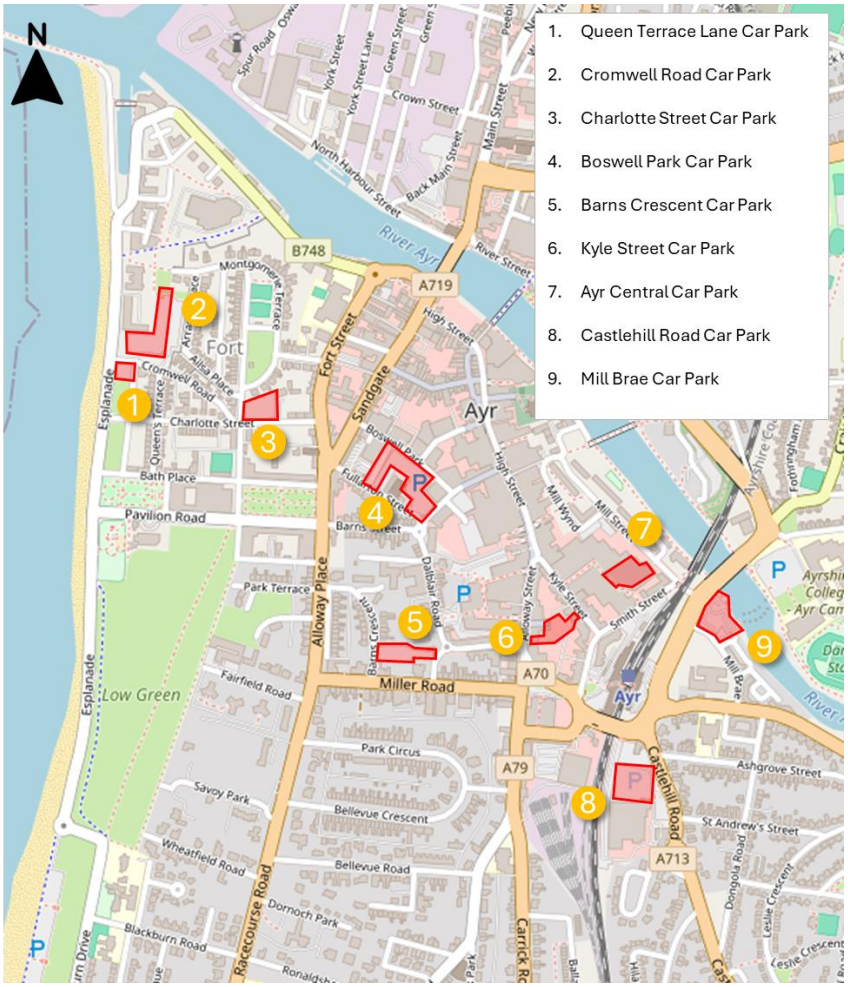


Figure 1 Existing Public Car Parks within Study Area

In addition, a car park signage strategy has also been developed to direct vehicles to these available car parks within convenient walking distances to town centre destinations.

Full results, including a street-by-street analysis, are outlined in the Parking Impact Assessment and Signage Strategy (Ref: 65213908-SWE-XX-00-T-AT-000101). This summary note provides an overview of the wider report for the purpose of the 20 January 2026 Cabinet Report.

In summary, the report identified that any proposed alterations in parking – including changes in meterage for loading bays, taxi ranks, blue badge parking, and other on-street parking – are justified based on data regarding existing usage and available capacity at nearby car parks.

1.1. Summary on Changes to Parking since Stage 3 Developed Designs

The most recently approved parking provision is what was included within the Stage 3 designs, which were approved by the South Ayrshire Council Cabinet on 14 February 2024. During the development of Stage 4 Technical Designs, proposed parking allocation was further refined based on additional survey work and engagement.

Table 1 outlines a summary of parking impact as a result of the project proposals. This table provides a comparison of parking provision from the previously approved Stage 3 designs to the proposed Stage 4 designs. It also outlines the existing parking provision within the project scope.

Parking Type	Existing	Approved Stage 3 Designs	Proposed Stage 4 Designs	Change from Stage 3 to 4
Blue badge	29	34	38	+4
Taxi	11	11	4	-7
Loading (m)	280	204.5	232	+28
Pay and Display	144	81	84	+3
Taxi (Overnight)	8	5	8	+3
Residents permit	40	40	40	0
1hr Parking	30	14	14	0
Motorcycle	4	0	5	+5
Permit	10	7	12	+5
Coach (m)	53	53	55	+2
3hr (Parallel)	41	52	45	-7
3hr (Nose in)	30	0	0	0

Table 1 Summary of parking impacts from Stage 3 approved designs to proposed Stage 4 designs.

Compared to the previously approved Stage 3 designs, the proposed Stage 4 designs have the following impact on parking provision:

- **Blue Badge:** An increase of four blue badge parking bays
- **Loading:** An additional 28 metres of loading bays
- **Taxi:** A reduction of seven taxi bays, with an additional three overnight taxi bays on Kyle Street
- **Coaches:** An additional two metres
- **Motorcycles:** An additional five spaces
- **Other car parking:** Overall, changes to all other parking allocations (including 3-hour, 1-hour, residents' permit, and pay-and-display spaces) result in a net gain of one additional space

Further analysis of these changes, street-by-street, alongside detailed justification can be found in the wider Parking Impact Assessment and Signage Strategy (Ref: 65213908-SWE-XX-00-T-AT-000101).

7 Modelling Summary Note

ACCESSIBLE AYR PHASE 1

Stage 4 Traffic Modelling Summary Note

STAGE 4
WORK IN PROGRESS | S0
65213908-SWE-XX-00-T-AT-00016 | P01.01

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Executive Summary 4
Background 4
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Executive Summary

This document provides a summary of the background to modelling from Stage 3 to Stage 4. Further details about Stage 4 modelling results can be provided on request.

Background

Sweco was commissioned by Ayrshire Roads Alliance on behalf of South Ayrshire Council to develop a microsimulation model[1] of Ayr town centre for Stage 3: Developed Design of Accessible Ayr. This model was updated at Stage 4: Technical Design and was used to assess the detailed operation of junctions and corridors based on different scenarios relating to updated design proposals.

The Stage 3 modelling results were last approved by South Ayrshire Council on 14 February 2024 Cabinet Report. These results were further updated during Stage 4 to include:

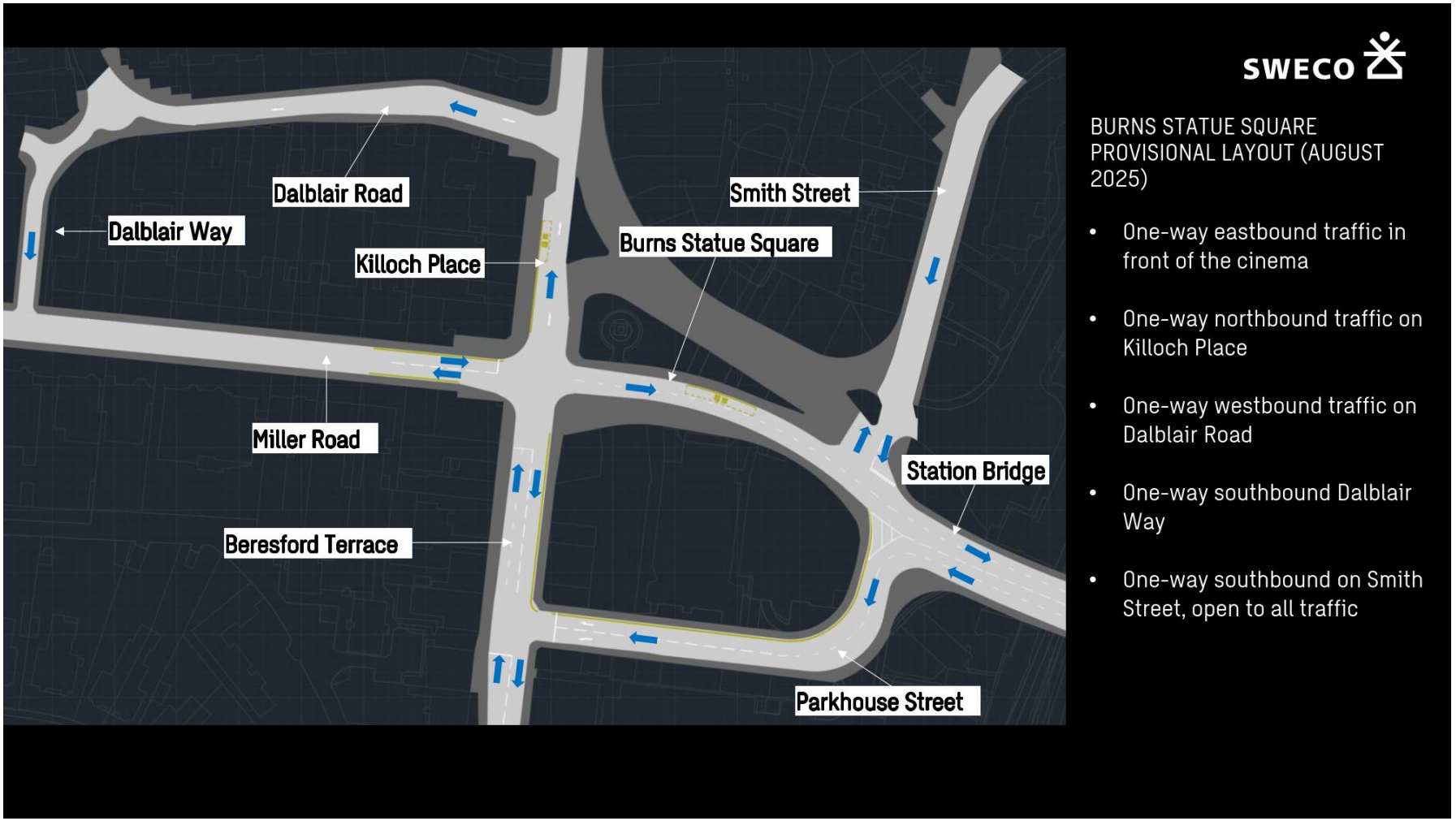
- Implementation of updated data, from both updated traffic counts undertaken in 2025 and updated 2024 Department for Transport counter data
- Removal of Accessible Ayr Phase 2 due to funding uncertainty
- Allowance for additional pedestrian crossing time, as requested through engagement
- Integration of provisional Burns Statue Square layout as shown in Appendix A
- Integration of an updated signalling and layout at the Fullarton Street/Fort Street/Sandgate junction as shown in Appendix B

Conclusions

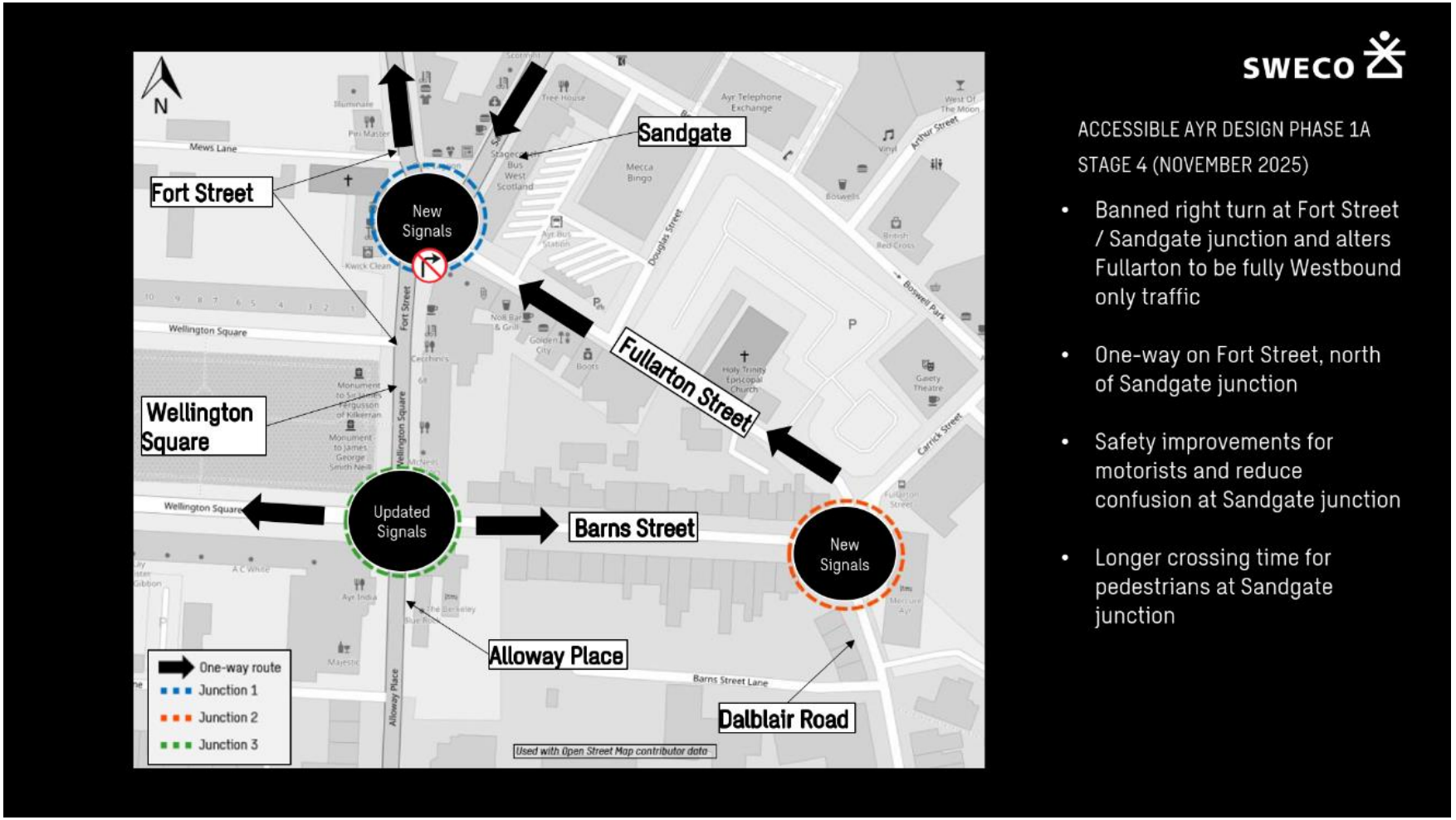
Based on the modelling results of Stage 4 proposals, there were improvements to journey times and vehicle speeds across the network compared to Stage 3 proposals. Where journey times were increased, the impact was marginal.

[1] A micro-simulation traffic model is a computer simulation representing individual vehicles on a road network. The model network is constructed to scale using detailed mapping. Roads and junctions are simulated using a network of nodes and links. Additional coding represents speed restrictions, give-way rules, public transport routes and traffic signals, which simulated vehicles adhere to. Micro-simulation models seek to represent the random variability of traffic networks. Each simulation run of a model is different and statistics are collected from a number of simulation runs.

Appendix A. Provisional Layout of Burns Statue Square



Proposed Stage 4 signalling and junction arrangement at Fullarton Street/Fort Street/ Sandgate



Agenda Item No. 5(a)

South Ayrshire Council

Report by Director of Communities and Transformation to Cabinet of 20 January 2026

Subject: Business Support Model

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1. Purpose

1.1 The purpose of the report is to update Members on the Business Support Model project and changes to service delivery responsibilities which will be reflected in an updated Scheme of Delegation at a later date.

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 notes the Business Support Model Business Case including proposed benefits, approved by the Council's Transformation Board on 17 December 2025 at Annex 1;

2.1.2 notes changes to staffing and line management arrangements as a result of the implementation of the new Business Support model, shown at page 8 of the Business Case;

2.1.3 notes that requirements to amend the Scheme of Delegation (SoD) to reflect changed organisational responsibilities for Business Support will be considered as part of the next SoD quarterly review; and

2.1.4 agrees a progress update report be provided to Cabinet in January 2027 including benefits realisation.

3. Background

3.1 The Transformation Board and *'Shaping Our Future Council'* (SOFC) programme of work were established in June 2024. It is a 5 year programme, and the projects reflect the Council's agreed priority areas for transformation (our workforce; our technology; our assets and; our delivery model).

3.2 The Transformation Board - chaired by the Chief Executive - is the officer group with delegated authority for developing and progressing the work of the programme and projects and The Board has authority to allocate seed funding of up to £200,000 from the Transformation Fund to support transformation activity.

3.3 On 28th October 2025, Cabinet noted an update on the Business Support Model transformation project. Extensive work has been undertaken with Directorates and services across the Council in the last 18 months to baseline and develop the proposals, including a task analysis exercise, a review of the existing management and staffing model and the processes and systems in place for delivering business support and subsequent cost to the Council.

3.4 The Improvement Service's 2017 *'Report on the Centralisation of Business Support Functions'* conducted research to assist with a review of business support in Councils and public bodies. This included data from the Local Government Benchmarking Framework (LGBF) and case studies from councils across the UK that have implemented a centralised business support model. Most Councils in Scotland have moved to centralised Business Support models following a period of review, generating improvements and efficiencies.

3.5 Benchmarking with other Local Authorities demonstrates the Councils current model of business support does not provide Best Value, either in terms of cost or quality of delivery. This is mainly due to the management model in place and a lack of adoption of consistent business support processes across the Council leading to duplication, error and inefficiency. There are currently around 20 budget holders for business support across 5 council Directorates, and a total annual spend of c.£13.7M. There are opportunities to better utilise the Councils investment in technology and automate processes to provide a more efficient business support service that meets the needs of the Council and supports its financial sustainability.

3.6 The Business Case at Annex 1 outlines the 'to-be' Business Support model – the optimal model for implementation that will deliver against stakeholder expectations, taking into account risk, time and cost factors. The Business Case was approved by the Council's Transformation Board on 17 December 2025.

4. Detail

4.1 Cabinet are asked to note the Business Support Model Business Case and proposed benefits at Annex 1; including the qualitative improvements that will be achieved in business support delivery through the implementation of the new model; the benefits for staff working in business support roles in terms of training and career development offered by the new model; and the benefits for the organisation in terms of cost efficiencies and achievement of Best Value objectives. Service Level Agreements (SLA's) between recipient services and the Business Support Service as referenced in the Business Case, commits the KPI's the new service will operate to.

4.2 Cabinet are asked to note changes to staffing and line management arrangements as a result of the implementation of the new Business Support Model and detailed within the Business Case. The Business Case defines the criteria that will be used to identify the roles in scope of the new service. The Transformation Board and Chief Executive will confirm the individual roles transferring to new line management arrangements by April 2026.

4.3 Cabinet are requested to note that any changes to the Scheme of Delegation required to reflect updated organisational remits and responsibilities for Business Support will be considered within the next quarterly review of the SoD.

4.4 Cabinet are asked to agree that an update report be provided to Cabinet in January 2027 including details on implementation progress and any benefits realised.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 At a meeting of South Ayrshire Council on 11th November 2025, elected members considered the 2026-27 Budget Strategy and Budget Update and noted proposed savings from the Councils transformation programme. This includes efficiency savings in FY2026/2027 of £220,000 – which are the proposed year 1 savings from the Business Support Model project as articulated in the Business Case.

6.2 The cashable benefits proposed are considered conservative at this point in comparison to the experience of other Local Authorities who have implemented similar models and achieved significant savings and improvements. Productivity gains for subsequent financial years will be proposed once the new Model has embedded.

6.3 The proposals confirm consolidation of business support budgets for FY2026/2027 across three Council Directorates and services – Communities & Transformation, Chief Executive's and Housing, Operations and Development Directorates. Finance officer resource will be required to assist this process.

7. Human Resources Implications

7.1 There are no changes proposed to current business support arrangements in either the Health and Social Care or Education directorates as those Directorates already have the preferred Directorate business support model in place.

7.2 Service staff within the Chief Executive (CE) and Housing, Operations and Development (HOD) Directorates will no longer have budgetary or line management responsibilities for business support. Instead, all responsibilities for corporate business support will transfer to the Communities and Transformation (C&T) Directorate and new corporate business Support Service under new management arrangements. Given the responsibilities of the new corporate Business Support service and synergies with other Council services responsible for assisting customers, utilising technology in service delivery and those that are focussed on making improvements to the Councils delivery model – the new Business Support service will form part of the Transformation service cluster within the C&T Directorate.

7.3 Line management of staff transferring into the new service will be provided through a new Business Support Coordinator role to support staff through the transition period and identify ongoing improvements and productivity gains once the new service is in delivery. The management model for the service will enable clear career pathways and progression opportunities for staff who wish to progress their business support career, linked to training and development opportunities via the Digital Skills programme proposed.

7.4 A key dependency for successful benefits realisation is the commitment to and application of the *'no new recruitment'* principle to business support delivery posts within CE, HOD and C&T Directorates during transition to the new model.

7.5 Productivity gains will be made in the first year of implementation equating to approximately 6 full time equivalent posts, which is attuned with current leaver levels from these types of roles within the Council. Roles identified as no longer required in FY2026/2027 will be removed permanently from the staffing structure through natural attrition where possible. Managing change would apply in any other circumstances.

7.6 Discussions are ongoing with staff and Trade Unions on the roles that will be in scope of the new service and any changes to current line management arrangements. Individuals transferring to new line management arrangements will be confirmed by the Transformation Board and Chief Executive by April 2026.

8. Risk

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

8.1.1 A Risk Register is in place for the Business Support Model project. Risks are managed in accordance with the Transformation Risk Management Strategy.

8.1.2 3 medium risks and 1 low scoring risk have been identified in relation to implementation and are reflected in the Business Case.

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

8.2.1 Not implementing the Business Case recommendations will jeopardise the Councils ability to realise the cashable benefits of the project and negatively impact the budget position for FY2026/2027 and subsequent years.

8.2.2 Rejecting the recommendations may negatively affect the reputation of the Council and its ability to secure Best Value in the delivery of services.

9. Integrated Impact Assessment (incorporating Equalities)

9.1 The Integrated Impact Assessment has been provided at Appendix 7 of Annex 1.

10. Sustainable Development Implications

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

11. Options Appraisal

11.1 An options appraisal has been carried out in relation to the subject matter of this report and can be found within the Business Case in Annex 1. The following table summarises the options considered by the Transformation Board.

Option	*Description*	*Ranking*
1. No change	Services progress continuous improvement via existing Service (Re)Design and other existing mechanisms	4
2. Centralised Business Support function	One corporate Business Support service for the entire Council	2
3. Directorate-level Business Support functions	Preferred option – Three Business Support functions	1
4. Incorporated as a workstream within the Corporate Services Target Operating Model project	*This project has since been removed from the 'Shaping Our Future Council' portfolio*	3

11.2 Option 3 has been selected as it best meets the success criteria identified. Its ability to realise cashable benefits as a result of productivity gains at an organisational level score high, and benefits realisation is considered rapid (within the next financial year). The cost to deliver is considered low. It is a progressive approach, incorporating good practice that already exists within the Council and will lead to better opportunities for ensuring technology and automation are embedded within service delivery, realising qualitative and quantitative improvements in business support delivery across Directorates.

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 1, 2 and 3 of the Council Plan: Spaces and Place; Live/ Work/ Learn; Civic and Community Pride.

13. Link to Shaping Our Future Council Yes ☑ No ☐

13.1 The matters referred to in this report contribute to the Council's transformation priority area(s): our workforce; our technology; our assets; our delivery model and will deliver cashable/ qualitative/ quantitative benefits. A Benefits Tracker is provided within the Business Case at Annex 1.

14. Results of Consultation

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

14.2 Consultation has taken place with Councillor Brian Connolly, Council Leader and Policy Lead for Economy and Strategy, and Councillor Ian Davis, Policy Lead for Finance and Corporate Services, and the contents of this report reflect any feedback provided.

15/

15. Next Steps for Decision Tracking Purposes

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

Implementation	***Due date***	***Managed by***
Confirm roles transferring to the new corporate Business Support service	31 March 2026	Transformation Board (Chief Executive)
Operational agreements in place between corporate Business Support service and recipient services	31 July 2026	Service Lead – Customer Services
Report back to Cabinet on implementation progress of the Business Support Model project including benefits	31 January 2027	Assistant Director - Transformation

Background Papers

Report to South Ayrshire Council of 6 March 2024 – Shaping Our Future Council

Report to Cabinet of 29 October 2024 – Shaping Our Future Council Update

Report to Audit and Governance Panel of 26 March 2025 Transformation - Best Value Thematic Work in South Ayrshire Council 2024/25

Report to Service and Partnerships Performance Panel of 16 September 2025 - Shaping Our Future Council

Report to Cabinet of 28 October 2025 – Shaping Our Future Council

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Date: 9 January 2026

TRANSFORMATION

BUSINESS CASE

Proposed project title:	Business Support Model
Senior Responsible Officer:	Stephen Penman, Chief Executive On approval of the Business Case, the SRO responsible for implementation will become Louise Reid, Assistant Director – Transformation
Business lead:	Wendy Wesson, Chief HR Advisor On approval of the Business Case the Business Lead will become Gillian Farrell, Service Lead – Customer Services.
Portfolio Holder engagement:	☒ Yes ☐ No Portfolio Holders: Councillor Brian Connolly and Councillor Ian Davis.
Proposed by:	Chief Executive and Director of Communities and Transformation
Proposal date:	20th November 2025
Financial overview	
Proposal type:	☒ Proposal will provide a financial return to Council ☒ Proposal will improve a process or introduce a new way of working ☒ Proposal supports/maintains Service operations or BAU activities
Financial summary:	Through the implementation of a new Business Support Model, productivity gains are anticipated relating to a reduction in duplicated administrative and clerical tasks; improved processes; utilising technology to replace manual processes and therefore an increased pace and accuracy of business support task completion. Immediately, productivity gains will be made in the first year of implementation and have been monetised and presented in terms of FTEs. Posts identified as no longer required in FY2026/2027 will be removed permanently from the staffing structure through natural attrition where possible. The post-project evaluation will identify opportunities for further phases and productivity gains and support our commitment to Best Value and continuous improvement.

Recurring saving (annual):	Savings of £220,000 are anticipated in FY2026/2027. Further productivity gains will be quantified for subsequent financial years once the new Model has been implemented.
First year of saving:	FY2026/2027
Recurring investment (annual cost):	N/A
Non-recurring investment (one-off cost):	£155,000
Income generation - new revenue (annual):	N/A

Multi-year financial return:	Further productivity gains are anticipated in subsequent financial years and will be quantified and realised once the new Model has embedded. This will be

< Applicable where project delivers savings over multiple years >	as a result of business support processes becoming standardised and more efficient. Projected gains are considered **conservative** at this point in comparison to the experience of other Local Authorities who have implemented similar models.
Project overview	
Background:	1.Overview On 28th August 2024, the Transformation Board approved the Business Support Model Project Brief at Appendix 1 giving officers the authority to develop a Business Case for presentation at a later date to the Board - to propose a transformation in the way the Council delivers business support services. At the time, there were 425 employees undertaking a business support role in the Council. The Project Brief outlined that with the introduction of new ways of working, M365, Oracle Fusion and through the delivery of transformation projects, a more streamlined and efficient delivery of administrative and clerical tasks is available and therefore there is a requirement to review processes and resources associated with delivery of these functions to ensure the Council continues to meet its Best Value obligations, in terms of Value for Money, quality and avoiding duplication of costs. 2.Discovery phase Business support services are the internal processes and activities that keep the Council running. They don't directly deliver products or services, but they enable core operational services to do their work efficiently and aim to deliver best value to internal customers. Often referred to as 'back-office services' – they encompass important administrative and support functions. A baseline (the 'as-is' model) has been developed including the tasks, activities, management model and costs in relation to Business Support functions across the Council. All Directorates were included in the review in the discovery phase. The 'to-be' model presents how Business Support will be right sized and delivered to meet the future needs of the council and its customers. The Business Case proposes changes to the current approach to reflect the impact of the Councils investment in new technology, process automation and changing requirements for business support from customers. There are close synergies with the Telephony upgrade project, process automation (approved by Cabinet in March 2025), developing Customer Contact model, Our Future Workforce and the project supports Service Re-design principles. 3.Benchmarking our practice As an organisation, South Ayrshire Council spends annually approximately £13.7M on Business Support. The Council have never undertaken a strategic review of how business support is provided across all service delivery areas and whether it provides value for money comparative to other Local Authorities. With a challenging fiscal position and drive towards financial sustainability, a statutory obligation to achieve best value, and with the

	resource in place to undertake a review and drive business change activity, now is the right time to do so. The Improvement Service's *'Report on the Centralisation of Business Support Functions'* 2017 (at Appendix 2), conducted research to assist with a review of business support in Councils and public bodies. Data derived from the Local Government Benchmarking Framework (LGBF) was also provided. Case studies were brought together from various councils across the UK that have implemented a centralised business support model. The report concluded: • At the time, 70% of councils queried have some sort of centralised business support model (this is now deemed to be higher) • 1 out of 11 Councils queried at the time included school administration in their centralised business support model. • Most Councils queried operated their centralised business support model around functional areas. • Automation, digitisation and a move to self-service have been highlighted as helping to realise savings. • Cluster models, where admin support is pooled across a number of schools, and/or standardisation of procedures across school administration have been rolled out by the majority of councils queried. • Virtual centralisation / providing a more customer and value-driven service were two of the key themes discussed as being important in the future of support services. Many Councils in Scotland have moved to centralised Business Support models following a period of review. <u>North Ayrshire Council</u> • A centralised business support team carries out activity for Education, Legal, Housing, Finance, Revenues and Benefits, Building Services. • The team complete activities such as raising PO's, scanning, printing, room bookings, complaints processing, FoI, SARs. • Service Level Agreements are in place between the business support team and the Services they support. • Operating Plans are produced each year which detail the activity that will be undertaken for each Service. <u>West Dunbartonshire Council</u> • The Council began their centralised model in 2016, bringing all administrative and clerical posts (with exception of HSCP and on-site school staff) into the one business support team. • Since 2016, the new team has been able to reduce cost by £700,000 and FTE from 140 to 80 FTE. • Feedback from the Council highlights a number of crucial factors in being able to deliver this new way of working, including, strong leadership from the Chief Executive and project owner, ability to streamline existing processes and opportunities to make more effective use of technology.

- West Dunbartonshire also simplified the grading structure in the team, moving from multiple salary grades to just 3 in the new team.

4.i) South Ayrshire Council - Business support task analysis

A business support task analysis exercise has been carried out across the Council. The activities undertaken by staff at SAC operating in a business support role are wide and varied. It includes but is not limited to: basic data input and processing, issuing and responding to email enquiries, processing of accounts, invoices and purchase orders. These can be tasks that are done routinely or reactively, take less than five minutes or last over two hours. In general, though, the tasks will be administrative in nature but are necessary and important for the functioning of statutory and non-statutory services.

The task analysis for SAC shows that:

- Data input and processing, often using a CRM, accounts for around 40% of business support activity
- Meeting related administration accounts for 15% of business support staff time
- There are two main systems used to support tasks: M365 and Oracle Fusion
- There are staff carrying out similar and duplicate activity in different Services and Directorates
- Business support staff in the same Directorate can complete the same task on behalf of a service, but take different times to complete it and follow different processes when completing the task.

4.ii) South Ayrshire Council – Business support human resource

Business support posts span grades from level 1 up to level 11 including team leader posts. Level 4 and level 5 make up the largest share of posts at 138 and 134 posts.

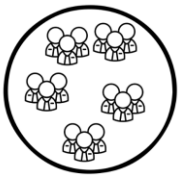
Overall, across the Council and all Directorates, as at 27th August 2025 there are approximately 425 FTE's that perform an administrative/ clerical role. This is approximately 13,132 hours per week business support resource (assuming 1 FTE works 35 hours per week over 52 work weeks with 6 weeks off).

4.iii) South Ayrshire Council – Business support management model

Currently, Council staff who provide these types of activity are fragmented in some directorates yet consolidated in others (fig 1). In Health and Social Care and Education, business support is consolidated in distinct teams that support each directorate. Here, these teams carry out the main business support functions and report into the one Service Lead.

Across other Directorates, the picture is more fragmented, with business support activity being delivered at the Service level, rather than the Directorate.

Figure 1:



HSCP/Education



Other Directorates

This is not the picture across other local authorities. Instead, there are alternative delivery models where one, or two, consolidated teams provide a business support function to all directorates. There is no forum for sharing Business Support best practice within the Council.

4.iv) South Ayrshire Council – the cost to deliver business support

Benchmarking with other Local Authorities demonstrates South Ayrshire Council's cost to deliver is relatively high at c.£13.7million per annum (or £122.78 per resident based on ONS population estimates 2021 of 111,580 in South Ayrshire).

This can be attributed to the current Business Support management and delivery model in operation where there is evidence of duplication of tasks and resource.

In the 2017 IS report, it was reported that West Dunbartonshire Council implemented a new business support model in 2017 and have reduced FTE from 140 to 80 and generated savings equating to £700,000.

5. Synergies and interdependencies across the *'Shaping Our Future Council'* portfolio

This project supports the 'Our Delivery Model' and 'Our Workforce' transformation priority areas, specifically: *'Good data and analytics identify areas for improvement and transformation'*; *'Our processes and procedures are effective and efficient'* and; *'Resources are deployed to avoid duplication, maximise partnership working and to achieve value for money for the public pound'*.

The outputs of the Business Support Model project are closely linked to other projects on the Council's transformation programme:

- *Applications rationalisation* – Sweating our technology assets and retiring and disinvesting in those that don't help us to meet our core business objectives. Removing duplication and reducing cost to deliver. Bringing teams together who perform similar tasks will enable a view to be taken of where there may be duplication of systems used by teams.
- *Process automation* – automating processes to improve efficiency, remove manual error and realise productivity gains. The task analysis activity which administrative and clerical staff completed asked staff to identify where automation could improve tasks. Over 50 tasks currently being carried out by staff in a business support function were highlighted as ones which could be improved by process automation.
- *Customer Contact* – this project will improve the customer experience by introducing a single point of contact and the implementation of a new Customer Relationship Management (CRM) system. The project

	will improve self-serve and information sharing, remove duplication and inefficient practices, and improve the overall customer experience. • *Service Re-Design* – Re-designing Council services to meet objectives and strategic plans and goals. • *Our Future Workforce* – Development and delivery of the workforce plan • *Asset Review and Challenge* – fluctuations in staffing levels impact on Council corporate estate requirements
Purpose: < *Tick all that apply* >	☒ Mandatory ☒ Legislative ☒ Service improvement The Local Government in Scotland Act 2003 places a statutory duty on South Ayrshire Council and all local authorities to make arrangements to secure Best Value; including the securing of continuous improvement in performance while maintaining an appropriate balance between quality and cost. The Council spends a significant amount of public funds resourcing business support delivery, yet there is no evidence to demonstrate the current offer provides Best Value in service delivery, nor meets an approach that supports continuous improvement. Duplication and inconsistencies have been identified. Digital skills is an area identified for organisational improvement, particularly for those staff using digital platforms day to day as a requirement of their role. This Business Case seeks approval of the proposed 'to be' Business Support model for implementation which will support Best Value objectives. 1. <u>Key Features of the 'to-be' model</u> In August 2025, the Transformation Board considered the options appraisal where 4 options were reviewed; Option 1 – no change; Option 2 – Centralised Business Support function; Option 3 – Directorate level Business support functions and; Option 4 - Business Support Model is incorporated as a workstream within the Corporate Services Target Operating Model. The Transformation Board agreed to progress with development of Option 3 - a Directorate Business Support model, comprising three Business Support Directorates; i) Health & Social Care; ii) Education; and; iii) the consolidation of business support across the Chief Executive's directorate, Housing, Operations and Development (HOD) and Communities and Transformation (C&T) to create one single Corporate Business Support directorate. The recommended 'to-be' model referenced in the Options Appraisal scores highest of the options reviewed and best meets the success criteria identified. Its ability to realise cashable benefits as a result of productivity gains at an organisational level scores high, and benefits realisation is considered rapid (within the next financial year). The cost to deliver is considered low. It is viewed as a progressive approach, incorporating good practice that already exists within the Council. It will lead to better opportunities for ensuring technology and automation are embedded within service delivery and realise qualitative and quantitative improvements in business support delivery at an organisational level. It differs from the fully centralised model of Business Support that other Councils have in place (Option 2) in that it does not propose all business support tasks and roles are incorporated within the new service,

however, Option 3 could be used as a stepping stone to Option 2 in the future, should there be a desire from stakeholders.

2. A Service Level Agreement (SLA) for a new corporate Business Support service

The Transformation Board agreed: *"Directors, or an assigned individual, would take responsibility for their Business Support budget and can then methodically and systematically explore/drive Directorate change, and that could be either through more effective Directorate Service (Re)Design, introduction/development of a Directorate Business Support team, or other approaches. Resource could be pooled across multiple services and would still give staff opportunities to learn new areas of service delivery."*

During the engagement period, consultation has taken place with staff and services to identify what a new corporate Business Support service would provide. Those views have been reflected, along with information from the task analysis and from other Councils Business Support service SLA's and a Business Support Charter has been developed at Appendix 3. This will form the basis of the commitment from the Council's changed approach to services within the Chief Exec, HOD and C&T Directorates on minimum expectations around provision from the new corporate Business Support Service.

The new service and staff will benefit from accessing the Digital Skills training programme being proposed for 2026.

3. The new Management Model for a corporate Business Support service

There is **no change** proposed to the management model for business support roles in either the HSCP or Education directorates through the implementation of the project as those Directorates already have this model in place. Stakeholders from both Directorates have advised a watching brief and further engagement once the new corporate Business Support service has embedded to review any desire for further centralisation. This would be considered as a new project or new phase of the project and is not covered in this Business Case.

Given the responsibilities of the new corporate Business Support service, and synergies with other Council services responsible for assisting customers, utilising technology in service delivery and those that are focussed on making improvements to the Councils delivery model – it is proposed the new Business Support service forms part of the Transformation service cluster within the Communities and Transformation Directorate.

Managers from other services within the Chief Executive's directorate, Housing, Operations and Development and Communities and Transformation directorates will no longer have responsibility for Business Support delivery at a service or team level.

Upon approval from Cabinet, Service management responsibility for the new Business Support service will be delegated to the Service Lead for Customer

Services, reporting into the Assistant Director – Transformation and Director – Communities and Transformation.

Line management will be provided by a new Business Support Coordinator role. This is a temporary 23 month role supported by the Transformation Fund. The role will be responsible for supporting adoption of the new model and supporting staff and identifying further improvements and productivity gains ongoing across the new service.

The management model for the service will provide clear career pathways and progression opportunities for staff who wish to progress their business support career, linked to training and development opportunities via the proposed Digital Skills programme.

A diagram of the updated management structure is provided at Appendix 4

The assumption in the short-term is there will be no immediate physical movement proposed of the location of Business Support roles in scope of the new Business Support service. All Council staff now have a digital footprint and are able to work from any Council locality (and from home where appropriate to the work style allocated to the role). However, consultation with staff will take place where roles are deemed required to be based in a specific locale, or where work-styles require to be amended, dependent on the needs of the service and Council.

4. Criteria for tasks and roles that will be deemed in scope of the new service

The data from the task analysis exercise indicates the following:

- Data input (processing CRM) accounts for 40% of identified business support tasks.
- One quarter of all tasks take between 0 and 5 minutes.
- Over one third of tasks take between 30mins and 2 hours.
- While there are over 50 systems in use, M365 and Fusion are used to deliver well over half of all identified tasks.
- Across all staff in a business support function, M365 products are the most commonly used.
- There are several similar activities being undertaken across Services.
- Services have different processes for the same objectives, e.g. raising purchase orders, administering timesheets and contacting suppliers for payment. There are different timescales for completion across services depending on the process applied.

The Council's ongoing investment in technology including M365 and Oracle Fusion; implementation of process automation and consideration of generative AI applications and early proposals to implement a CRM and new customer assistance model will bring further efficiencies in the way business support is delivered across the Council.

The criteria for decision making – to assess whether an admin/ clerical role is considered in scope for inclusion within the new Business Support service – is presented below at Fig.2.

Fig. 2

In-scope	Out-of-scope
Administrative and clerical support Roles where administrative activities such as record keeping/filing/photocopying, meeting and event management and diary and document support make up a significant part of the work. **Basic data input/processing** Roles where these administrative activities make up a significant part of the work. This may include entering data in a consistent, repeatable way to a corporate digital solution. **Telephone enquiries** Roles where they may be required to answer basic queries, direct calls or arrange call-backs. **Reception duties** Roles that are required to attend a front desk to assist with basic (non-specialist) enquiries, directing the public or taking cash payments. **Customer and client correspondence** Roles where the activities include issuing and responding to non-specialist email enquiries, directing enquiries from a central mailbox, issuing of letters. **Corporate applications** Roles that predominantly make use of standard, corporate digital solutions in their day-to-day activities. This might include, but is not limited to, processing of invoices and purchases in Fusion or activities using Microsoft 365.	**Quasi-judicial or regulatory roles** **Specialist functions** **Elected member services** **Admin/ clerical roles within Education and HSCP are currently out of scope as the 'to-be' model is already in place in those Directorates.*

Discussions are ongoing with services and managers and the individual roles that will be incorporated within the new corporate Business Support service will be confirmed and agreed by the Council's Transformation Board and Chief Executive by April 2026.

5. Benefits of the new model

Proposed qualitative, quantitative and cashable benefits will be realised by the project.

	Qualitative benefits - The implementation of the new Directorate Business Support Model will lead to: • Increased quality of output and reduction of error through the implementation of standardised operating procedures (SOP's) • Increased quality of output and reduction of error through application of automated processes where feasible • A flexible resourcing response that is better able to respond to business support needs of services (e.g. such as when staff are absent or on leave). Resource can be pooled and prioritised at the most critical times. • Increased confidence, skills and career pathway opportunities from the uptake of Digital Skills training and peer learning – *this benefit is realised as a result of the Digital Skills Programme* *Quantitative benefits* – The project will maximise the Councils investment in technology through increased utilisation of technology to deliver business support solutions. This will be measured through staff surveys, service planning and the PDR process. *Cashable* – Through productivity gains. By nominating a single accountable budget holder with control of spend across each Business Support directorate, budgets can be better managed and controlled and a more responsive model of business support provided to business-critical areas. In the local authorities that have been engaged with as part of the research for this project, a consistent approach to the management of staff and budgets has emerged. In establishing the new model, two key phases will take place: firstly, the pooling of budgets linked to roles in scope of the new corporate business support function. This will be progressed following confirmation of the in-scope roles and moving the FTE costs to one budget heading. Officers from the Transformation service will work with Finance and HR officers to complete the budget consolidation exercise. Secondly, a new team structure will be implemented by the Service Lead to oversee the new service. The Service Lead has performance and budgetary responsibility for the new corporate Business Support service. A new Business Support Coordinator will be responsible for line management of the posts that have transferred to the new service structure and will be responsible for identifying continuous improvement initiatives. By eradicating duplication, better deploying and automating and standardising processes identified in the task analysis, productivity gains can be made. 6 significant areas of opportunity have been identified through the task analysis: • Data processing • Processing of PO's and invoices • Timesheets • Booking travel and meeting arrangements • FOI and Complaints • Photocopying, printing, filing

	It is estimated productivity gains of at least 185 hours per week can be achieved by improving and standardising these processes across the new service; which is the equivalent to approximately 6 FTE based on assumptions applied (assuming 1 FTE works 35 hours per week over 52 work weeks with 6 weeks off) and is monetised to £220,000 of savings in year 1. (This is considered conservative in comparison to efficiencies achieved by other local authorities in implementing similar business support models.) Where possible the saving would be achieved through natural attrition – staff leaving positions - and is attuned with current leaver levels from these types of posts within the council. Managing change would apply in any other circumstances. A key dependency is the commitment and application of the *'no new recruitment'* principle to business support posts from the HOD, CEX and C&T directorates.
Appendix 3 Objectives/deliverables:	The overall objective is to provide an improved approach to Business Support which provides Best Value for the Council including more streamlined processes, greater adoption and application of technology and the right sized resource that can be flexed to respond to organisational need. The project will deliver the following outputs: Output 1 – Implementation Group established and operating providing delivery direction to the project (November 2025) Output 2 – Approval of the Business Case - Transformation Board (December 2025) Output 3 – Cabinet approval of the updated organisational structure to include Business Support (January 2026) Output 4 – Changes to organisational structure communicated. Coordinator Job Description approved. Any changes made to JD for Service Lead (January 2026) Output 5 – Business Support Coordinator appointed (March 2026) Output 6 – Confirmation of roles transferring to new Corporate Business Support service and approval by Chief Executive/ Transformation Board (April 2026) Output 7 – Work completed by Human Resources and Finance to consolidate budgets and transfer posts in the line management structure (May 2026) Output 8 - Operational agreements in place between newly formed corporate business support service and the services it supports within Chief Executives, HOD and C&T directorates (July 2026) Output 9 - Embed the new structure and improve service outputs (December 2026), focussing on: • Creating standard approaches to common tasks, e.g. timesheets, invoice processing and administration • Maximising the use of available technology to improve the way we work • Reducing the number of system applications that are used to complement standard ways of working.

	Output 10 – complete post-project evaluation and consider opportunities with stakeholders for further phase (March 2027) **A key output of the project is the principle of 'no recruitment' to the new corporate Business Support Service, unless in exceptional circumstances. If a member of staff leaves, then the new model would be expected to ensure the SLA can be delivered with existing resource.*
Constraints:	• Resistance from staff where there are changes to line management reporting arrangements • Resistance from managers – perceived loss of control of resources or budgets • Resource constraints – requirements from support services to allocate time to support transition to new model
Dependencies:	• *'No new recruitment'* principle is applied to business support posts that become vacant in year 1 formerly within HOD, CEX and C&T directorates. • Leadership: the project will require active leadership and the authority to implement change across affected posts and Services • Buy-in and support from senior members of staff to support the delivery of the project and roll out of the new model • Approval from elected members to agree changes to the Councils organisational structure • Input from HR/ payroll and finance to transfer posts into the new structure. • Implementation of the Digital Skills programme, process automation and other transformation initiatives to support improvements
Transformation alignment	
Priority area:	☐ Assets ☒ Delivery Model ☐ Workforce ☐ Technology – Foundations[1] ☐ Technology – Transform[2] [1] Centred on maintaining service operations or growing the scope of a service or application. [2] Moves the business into new ways of working.
Strategic fit:	Council Plan ☐ Priority One - Spaces and Places ☐ Priority Two - Live, Work, Learn ☐ Priority Three - Civic and Community Pride ☒ Enabling Services Workforce Plan ☐ Theme – Plan ☐ Theme – Attract ☐ Theme – Train ☐ Theme – Employ ☐ Theme – Nurture

	☐ Digital and ICT Strategy ☐ Legislative requirement…(please state) ☐ Other…(please state)
Strategic objectives:	The South Ayrshire Council Plan 2023 – 2028 sets out that *"We would not be able to achieve successful outcomes for our communities without the support of our enabling services. While rarely involved in frontline service delivery, it is critical that these services continue to be run efficiently and effectively to allow our outcomes and priorities to be achieved."* Business support services underpin delivery of all our council services and are an enabler in meeting all Council priorities. The project supports the Councils commitment to Best Value and continuous improvement.
Project finances and procurement	
Costs:	£155,000 – Temporary Business Support Coordinator (Level 13) for 23 months.
Funding plan:	Transformation ☒ Transformation Fund ☐ Workforce Change Fund ICT Capital Investment Programme ☐ G19702 ☐ G19703 ☐ G19704 ☐ G19705 ☐ Other (state) ☐ Service (state) ☐ Other (state)
Return on investment:	☒ Yes ☐ No…(state reason why) ☒ Financial ☐ Non-financial Savings from productivity gains (removal of duplication and improved efficiency of delivery.)
Budget implications:	Not applicable
Procurement:	☐ Yes ☐ No ☒ Not applicable
Procurement implications:	There are no procurement implications.
Benefits	
Benefits:	There will be cashable and non-cashable (quantitative and qualitative) benefits realised by the project. The Business Support Model project is enabled by the Digital Skills programme, supporting staff to develop confidence and competence in the adoption of new technologies (including AI), adapt to new more streamlined ways of working, and increasingly identify new opportunities for utilising

	technology in service delivery leading to improvements and efficiencies, and lessen the need for human, manual interactions. The Benefits Tracker is provided at Appendix 5
Disbenefits:	There are no foreseen disbenefits associated with the project. The Project Lead and PMO are responsible for ensuring other transformation projects do not 'double count' any savings.
Benefits owner:	The Business Lead will be the Service Lead responsible for corporate Business Support services in the changed organisational structure.
Project options	☒ Applicable ☐ Not applicable
Options appraisal:	***Option 1***
	No change - Services progress continuous improvement via existing Service (Re)Design and other existing mechanisms
	Option 2
	Centralised Business Support function
	Option3
	Directorate-level Business Support functions *(Preferred option)*
	Option 4
	Business Support Model is incorporated as a workstream within the Corporate Services Target Operating Model project **The full Options Appraisal is attached at* Appendix 6
Workforce	☒ Applicable ☐ Not applicable
HR involved/consulted:	☒ Required ☐ Not required
HSCP consulted: *<Impact on their statutory WFP >*	☐ Required ☒ Not required
Staffing number impact:	☐ None ☐ Additional ☒ Reduction
Other transformation:	• Applications Rationalisation • Process Automation • Customer Contact • Service Re-Design • Our Future Workforce • Asset Review and Challenge • Digital Skills Programme
Technology	☐ Applicable ☒ Not applicable
Alignment:	☐ Enterprise Architecture Principles ☐ Technology standards

	☐ Cyber security standards
Cyber risk assessment:	☐ Required ☐ Not required
Delivery model:	☐ In-house ☐ Managed service ☐ Cloud – Software as a Service (SaaS) ☐ Cloud – Platform as a Service (PaaS) ☐ Other (please state)
Systems retired following introduction:	This will be identified via the Applications Rationalisation Programme.
Legal, consultation and legislative	
Legal: *< Has advice been sought from Legal Services? >*	☐ Yes ☐ No ☒ Not applicable
Consultation:	☐ Yes ☒ Not applicable
TU involved/consulted:	☒ Yes ☐ Not applicable Engagement meetings attended with Trade Unions; 8th September 2025 and 8th December 2025.
Data protection (DPIA):	☐ Yes ☐ No ☒ Not applicable
Implications:	☒ Yes ☐ No ☐ Not required/not applicable (please state reason) The Integrated Impact Assessment is included at Appendix 7
Participatory Budgeting:	☐ Considered/adopted ☒ No
Subsidy control:	☐ Yes, exempt ☐ Yes, not exempt ☒ Not applicable
Other:	Not applicable
Intellectual Property Rights (IPR):	Not applicable.
Delivery planning and risk mitigation	

<table>
<tr><td>Project plan:</td><td colspan="3">The Business Support Model Implementation Group (the Project Board) will oversee the day-to-day implementation of the new Business Support Model from mobilisation to transition and transformation. The Group will be formalised upon approval of the Business Case and Chaired by the SRO, or Business Lead where the SRO is not available. The Group will have representation from relevant corporate and support services. The Terms of Reference is attached. Where issues or decisions cannot be taken within the remit of the Project Board, these will be escalated to the Transformation Board.
The Business Support Model Implementation Group Terms of Reference is included at Appendix 8

A high-level Project Plan is provided which will be monitored by the Project Lead and Implementation Group. The Project Plan is included at Appendix 9.</td></tr>
<tr><td rowspan="6">Possible resource required:</td><td>Service</td><td>Stage</td><td>Support Responsibilities</td></tr>
<tr><td>HR and Payroll</td><td>Mobilisation</td><td>Make system updates to reflect transfer of posts to new service and line management structure</td></tr>
<tr><td>Finance</td><td>Mobilisation and Transition</td><td>Complete the budget consolidation exercise to form new corporate Business Support Service budget
Reflect changes in other service budgets</td></tr>
<tr><td>Organisational Development</td><td>Mobilisation</td><td>Training and development (particularly digital skills)</td></tr>
<tr><td>All services and managers</td><td>Mobilisation</td><td>Work with the project to implement changes to the organisational and staffing structure</td></tr>
<tr><td>Transformation</td><td>Mobilisation and transition</td><td>Support the organisational change process</td></tr>
<tr><td>High level risk review:</td><td colspan="3">The Risk Register is attached at Appendix 10</td></tr>
<tr><td colspan="4">Sign-off – Delivery Group</td></tr>
<tr><td>Recommendation:</td><td colspan="3">Proceed to the Transformation Board for approval; recommended the project progresses with development of Option 3 - a Directorate Business Support model, comprising three Business Support Directorates; i) Health & Social Care; ii) Education; and; iii) the consolidation of business support across the Chief Executive's directorate, Housing, Operations and Development (HOD) and Communities and Transformation (C&T) to create one single Corporate Business Support directorate.</td></tr>
</table>

Technology project approval:	☐ Yes (Technology) ☐ Approve preferred option and proceed to delivery ☐ Take to Board for visibility ☐ Approve - Board sign-off ☐ No – project not to be taken forward ☐ Further review needed – proposal to be resubmitted
Approval to proceed:	☒ Service Lead - Transformation ☒ Assistant Director - Transformation
Date:	2nd December 2025
Transformation Board approval	☒ Applicable ☐ Not applicable[3]
Date of approval:	17th December 2025
Board decision and agreed actions:	☒ Yes – approve preferred option and proceed to next Phase ☐ Yes – Cabinet approval required (value > £200k) ☐ No – project not to be taken forward ☐ Further review needed – proposal to be resubmitted ☒ Conditional approval of preferred option – proceed to next phase, subject to the following: The next phase relies on Cabinet approval of organisational structure changes.
Cabinet approval (proposal cost > £200,000)	☒ Applicable ☐ Not applicable
Date of approval:	20th January 2026
Cabinet decision and agreed actions:	☐ Yes – approve preferred option and proceed to next Phase ☐ No – project not to be taken forward ☐ Further review needed – proposal to be resubmitted ☐ Conditional approval of preferred option – proceed to next phase, subject to the following:
PMO	
Project reference number:	

[3] Only valid for specific Technology projects being funded from ICT capital investment programme.

Shaping Our Future Council
PROJECT BRIEF

Proposed Project Title:	Business Support Model	Proposer:	James Andrew
Submission Date:	24/7/24	Senior Responsible Officer:	Mike Newall
Priority Area:	Our Workforce	Project Reference:	TP-2025-OW002

Project Description

Give a brief description of the project and why it is being proposed, and how the delivery supports the Council's Transformation strategy.

This project will see a transformation in the way the Council delivers its Business Support function and includes **all** administrative and clerical duties and tasks.

There are approximately 425 employees (across more than 40 differently titled roles) who undertake a business support role. With the introduction of new ways of working, M365, Oracle Fusion and through the delivery of transformation projects, this will bring more streamlined and efficient delivery of administrative and clerical tasks and a requirement to review human resources associated with delivery of these functions.

The project will provide the 'as-is' Business Support model including the tasks and activities undertaken by Business Support functions and associated costs. It will also propose any changes to Business Support tasks or requirements impacted by new technology, process automation or changing requirements from customers. It will propose the 'to-be' model – how Business Support will be right sized and delivered to meet the future needs of the council and customers. It supports the 'Our Workforce' Transformation strategy, specifically '*our people are productive and have the right skills to deliver our services'*.

It is proposed the initial scope for this project extends across all Directorates.

Project Objectives

The objectives of a project or programme are what is required to be delivered. Objectives can be defined in terms of outputs, outcomes or benefits or any combination of the three and are essentially the scope of the project.

There is no baseline data that confirms the frequency, duration, tools used, or priority of business support activities. The project will develop the baseline that allows measurable benefits to be defined and delivered.

The Council needs to develop a future business support model that is informed by accurate data and meaningful narrative; therefore, the initial objective of the project will be to liaise with services to gather and validate a range of information and then theme accordingly. That will assist future modelling and options appraisals, and identify opportunities linked to associated Transformation projects such as Process Automation, Customer Assistance Model, and the Contact Telephony Platform.

Information from other Councils and the Improvement Service indicates the scale of this project will take1-2 years to fully embed and requires significant service and employee input.

The proposed high-level milestones and time-line aim to deliver the following (using Service Design tools and methods where relevant) –

- From a business support perspective, understanding who does what, why, when, and how.
- Involvement of services and employees (and Trade Unions) in co-designing a revised model.
- Options and associated measurable benefits for the Transformation Board to review. Options may include centralised and 'hub' approaches to business support oversight and staff deployment.
- Implementation of the agreed business model with clear and specific headcount targets and expectations, that is then driven forward at pace by the model's management structure with ongoing assistance from Transformation.
- Alignment, where applicable, with the Flexible Working Programme project (which will further explore 4-day week, term-time contracts, and flexible retirement).

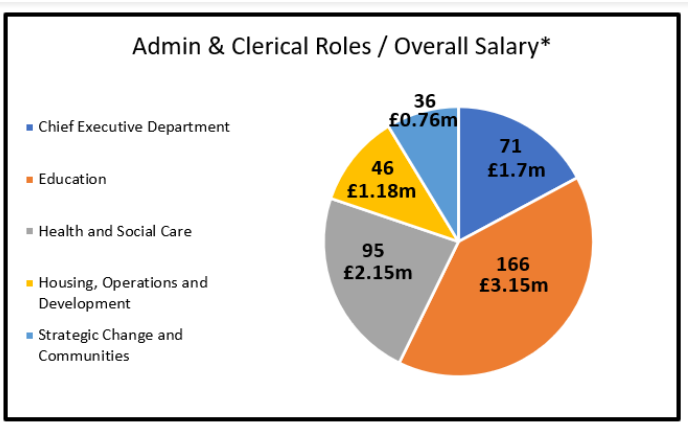
Anticipated Benefits

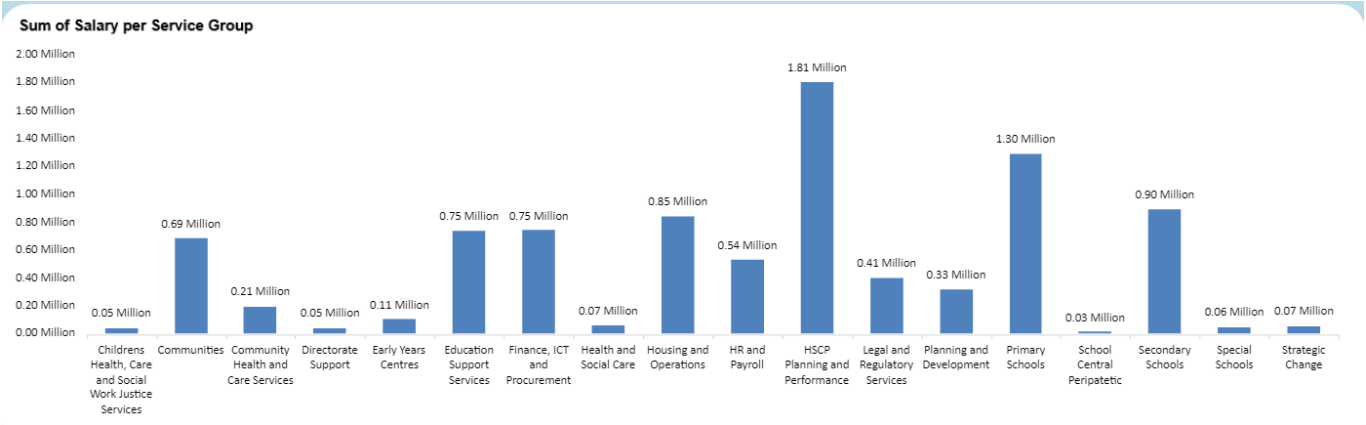
What is the change that will be delivered by the project and how will this be measured and monitored?

As the project moves out of Discovery and Define stages, the changes required will become clearer with regular updates provided to the Board.

Anticipated outcomes include reduction in task duplication, cessation of tasks that add no value, and full utilisation of productivity tools that require less staff input. This will result in a reduced headcount required to deliver business support.

The current 'base' salary costs* across all directorates and per service area are below. For example, If the scope is services within the CE/HOD/SCC, then a 20% reduction (purely an example) in headcount would equate to a base annual salary saving of £0.725m. If the scope was extended to all directorates, it would equate to £1.8m.





Job descriptions and job titles will be reviewed to define a coherent and smaller number of role types, with an increased exposure to a wider range of tasks and services. This will enable clearer career pathways for business support employees, and make roles more attractive for any future recruitment and aid retention as employees can see logical progression.

A revised model will aim to deploy staff to assist with key corporate activities. For those services delivering critical functions at certain points during the year, that may result in an increase in skilled business support staff to support them through temporary/seasonal peaks.

***Indicative - based on an Oracle payroll report of roles with the term 'administration' and' clerical'. Excludes on-costs/non-core/overtime. Discovery stages will confirm exact number and definition of roles in scope and all related costs.**

Dependencies and Constraints

What needs to be in place before the project can be delivered? Does delivery of this project contribute toother transformation deliverables?

Dependencies and constraints will be more clearly defined as the project develops, however the following may likely apply –

Dependencies –

- A business support management structure that will take the lead in progressing the required changes and ensuring benefits realisation.
- Engagement from Services and employees.

- Progression and implementation of associated Transformation projects such as Process Automation, Customer Assistance Model, Customer Telephony.
- An approved Flexible Working Programme that further considers early and flexible retirement opportunities, flexible working, and reduced hours.
- Re-deployment opportunities via the managing change framework.

Constraints

- Oracle Fusion and the extent to which the system can help facilitate a revised business model.
- Productivity tools licence costs.

Resources Required	Key Stakeholders
What resources will be required to deliver the project? You should consider funding and source, people resource (whether this will be in-house or external, delivery, enabling and service staff) and whether requirements are recurring or one off. The current resource identified is the Project Lead and x1 Transformation Officer. The scale and scope of this project is significant and will likely require further involvement from the Transformation service including Business Analysts and Project Managers. Representatives from HR and Finance will be required to provide data and related guidance at key points throughout and should form part of the project team. Tailored communications plan developed with assistance from Public Affairs. Finally, to aid the Discovery stage, a nominated representative(s) from in-scope services will be required to help gather and validate a range of data and information.	*Who will have an interest or will be potentially affected by the outputs from this project? (e.g., customers, users, suppliers, external stakeholders)?* - Business Support Employees - Service Leads - Trade Unions - ELT - Elected Members - ICT - Chief Executive *(within a Returning Officer context, there is an expectation and reliance on business support employees to support elections)*

High Level Milestones & Timeline	Initial Risk to Delivery
What are the high-level milestones and any key dates? **<u>Stage 1 – Discovery</u>** *Baseline (Aug-Sept 2024)* ▪ *Confirm scope of teams/services in-scope* ▪ *Oracle mapping.* ▪ *Annual cost across all in-scope services.* ▪ *External benchmarking.* ▪ *Review job descriptions.* *User Insight (Sep – Dec 2024)* ▪ *Understand landscape/volume and scope of admin activities – service engagement.* ▪ *Understand landscape/volume and scope of admin activities – employee engagement (TU's also)* Stage 1 progress update and proposed Stage 2 activities provided to Board. **<u>Stage 2 – Define</u>** *Analysis and Problem Framing (Jan – March 2025)* ▪ *Theme and map activities (time, resource, skills etc.).* ▪ *Define opportunities for consolidation and streamlining, including links to Transformation projects such as Customer Contact and Process Automation.*	*What risks have initially been identified that could affect successful delivery?* Risks will be further defined during Stages 1-3, but will likely include the below – <u>Project</u> - The corporate 'no compulsory redundancy' policy may impact on scale, scope, and speed of model implementation. (It is recognised that HR are proposing to revise this as part a policy review.) - Any revised model would need to align with the ICT Fusion '*adopt not adapt*' strategy. <u>Stakeholders</u> - Services may not engage (potential protectionism and territorialism) and at the pace required.

▪ *Align job description to generic job family evaluation.* Stage 2 progress update and proposed Stage 3 activities provided to Board. **<u>Stage 3 – Develop</u>** March 2025 – June 2025 *<u>Collaborate and co-create</u>* ▪ *Ideation* ▪ *Co-design with service, employees, and TU's.* *Stage 3 progress update with Business case and options appraisal on delivery models presented to TRB. (Note - Stage 4 cannot proceed properly fully until model/management in place structurally, and it is assumed this may take several months.)* **<u>Stage 4 – Deliver</u>** *Implement and iterate (Sept – Jan 2025)* ▪ *Embed model.* ▪ *Further identify streamlining opportunities.* ▪ *Benefits realisation reporting/tracking*	- Services' starting position may be that existing business support is already at a bare minimum and cannot be reduced further. - Challenged by Trade Unions if correct processes (including employee engagement) are not followed fully. - Business Support roles are significant pathways for apprenticeships. A reduced business support headcount/requirement may impact on the Council's wider apprenticeship scheme, external funding, and ability to evidence positive outcomes. <u>Project Team</u> - Transformation will be 'front and centre' of this significant workforce project. If must be viewed as a priority project for the wider Transformation service. - Currently only 1 Transformation Officer will be in post as Discovery commences. - Lack of enhanced Excel skills within Project Team to collate and present the range of data and information gathered – for example Excel Dashboards and Power Query (and potentially Power BI).

Strategic Alignment
How does this proposal contribute to 'Shaping Our Future Council' or the Council's wider strategic objectives and Plan? It supports the following Transformation priorities- • **'Our Workforce'** - **our people are productive and have the right skills to deliver our services**. • **'Our Technology'** - digital by default/business needs driving technological change. • '**Our Delivery Model'** – change is underpinned by good data and analytics/ effective and efficient processes and procedures/ reduce duplication. It is also supporting the Council's **strategic workforce planning**, which Audit Scotland has recommended includes '*performance measures and targets to monitor the impact of its workforce planning approach with data on future skills and capacity projections or any plans for various scenarios detailed.'*

Investment		**Resourcing**	
Anticipated Cost:	Costs to be defined as the project progresses. However anticipated costs may include – - Training and qualifications for business support employees	Anticipated Duration:	Resourcing requirements will fluctuate during the 4 defined stages; however, the anticipated duration of the project is

	as part of a clearer career pathway and skills programme.		approximately 18 months (dependent on the agreed scope).
Funding Source:	TBC	Proposed Project Lead:	James Andrew

Sign-Off (to be completed by the PMO)			
Decision:	Approved	Reviewed By:	Transformation Delivery Group
Reviewed Date:	7th August 2024	Reference:	
Comments:			
Decision:	Approved	Reviewed By:	Transformation Board
Reviewed Date:	21st August 2024	Reference:	20240828 Transformation Board Minutes, see ref 6.5.
Comments:	GH accepted the need to streamline business support staffing, but raised concerns regarding employment, or potential loss of employment, given the use of the word “rightsized” in the Brief, to local people of South Ayrshire and the knock-on effects this could have. MN acknowledged these concerns given the level of employment opportunities presented to the local area by the Council. SMcC clarified that “right-sizing” the business support roles across the organisation does not necessarily mean a reduction and provided the ICT Services restructure from a few years ago, as an example. The Transformation Board approved this project brief, confirming the project can now proceed to Business Case stage.		



Report on the Centralisation of Business Support Functions

improvement service

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Background

As part of ad hoc support provided to a council, the Business Analysis team at the Improvement Service conducted research to assist with a review of centralisation of business support functions, with particular emphasis on the model adopted for school administration.

A variety of councils across Scotland were contacted and research was conducted into the models employed. Data derived from the Local Government Benchmarking Framework (LGBF) and additional information related to LGBF data was also provided to provide greater background detail and further considerations.

Case studies were then brought together from various councils across the UK that have implemented a centralised business support model.

Local Government Benchmarking Framework Considerations

The following are notes of key points highlighted at the 2017 LGBF Support Services event:

Prioritise value-adding services

Prioritisation was an important theme in discussing support services, with many councils stating that a key aspect of reducing costs in delivering support services is to phase-out any services that do not add value and focus instead on those that do.

Links to strategic priorities

Ensure that services are linked to the council's wider strategic priorities (e.g. Local Outcome Improvement Plan). To help decide on how best to transform services, plan to align services with strategic values and phase-out services that do not.

Virtual centralisation

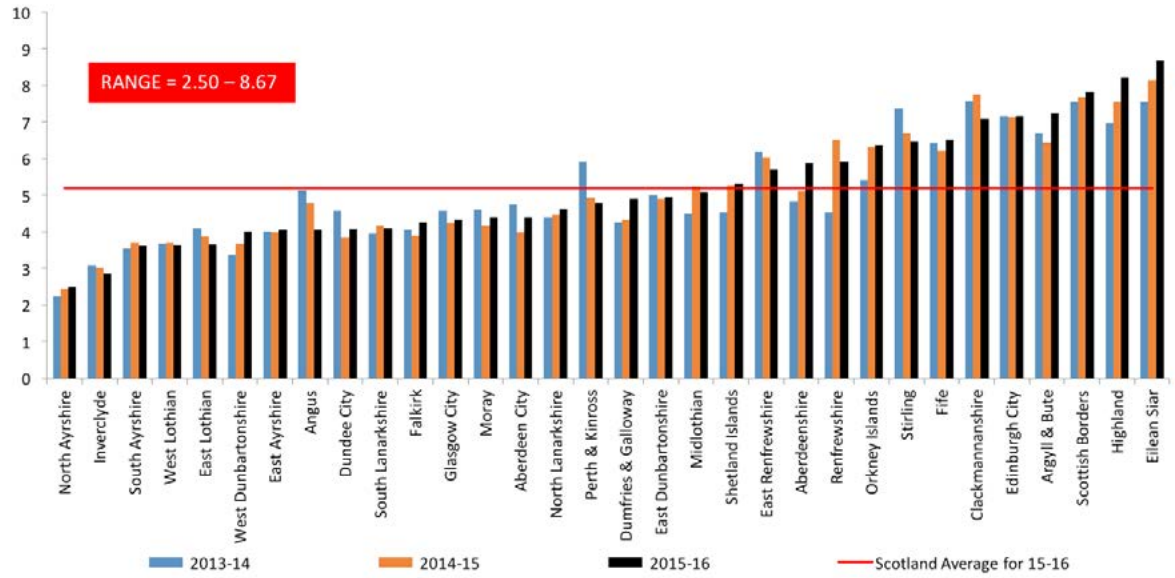
Increased centralisation was a clear theme, including 'virtual' centralisation whereby there are common staff and a common task pool, but teams can still sit within services.

Customer-focussed service redesign

There is a move to away from transactional models to value add/customer-focussed systems.

In some areas, the redesign and restructure may lead to increased costs in the short term due to initial set up costs, but it is anticipated greater savings will be realised over the longer term (albeit these may be realised across other services).

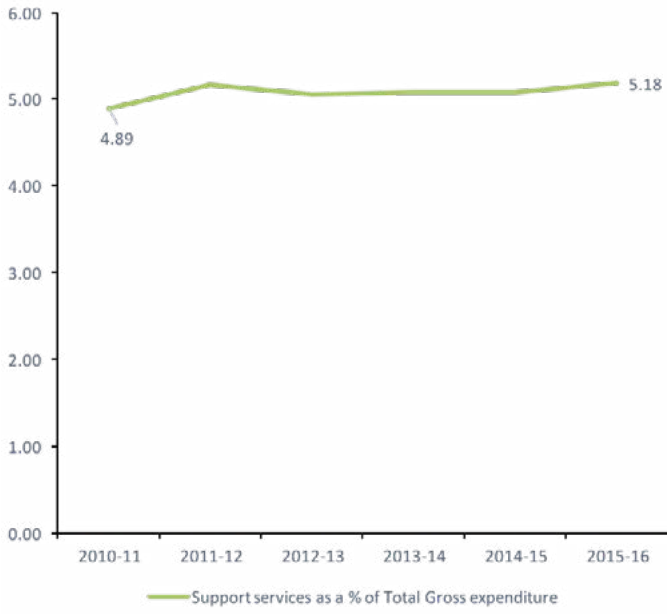
Fig 1. Support Services as a Percentage of Total Gross Expenditure



Reasons behind the differences in support services spending as a percentage of total gross expenditure across local authority areas:

- the way support services are structured;
- asset management: i.e. shared or reduced buildings and offices;
- level and type of staffing;
- level of automation and digitisation;
- level and type of data intelligence used: i.e. collecting and using data/business information to target efficiency savings or make improvements;
- political/strategic priorities; and
- what is included in support services costs.

Fig 2. Support Services as a Percentage of Total General Fund



In relation to the chart above, the overall support service spend is reducing at a slightly lower rate than total general fund, and there has been 0.1% increase in the last year. Support services spending consistently makes up around 5% of the total general fund.

Case Study: Glasgow City Council

Population of Local Authority

615,100 (mid-2016 estimate)

Staff

700 HQ and school staff were moved as part of the model.

Model

Business support was centralised in 2014 and all admin staff were transferred. Operating a locality model, they have three hubs with staff at each. All admin and clerical staff moved to Central Business Support management on the same day in 2014. Processes were moved on a phased basis to the centralised model, starting with regional pilots to gain confidence.

Centralisation lends itself to economies of scale but lower volume, more specialist work is delivered at local level.

Among other things, savings were realised through process improvement opportunities and new ways of working were seized through LEAN strategy. The project also saw a decrease in manual/paper processes and channel shift towards online forms.

School Involvement

Including school administration in a centralised support model has been beneficial but the process is ever-evolving and consideration needs to be had to some services that are better delivered at a local, school level. In some circumstances, where processes had establishment understanding and an element of uniqueness, there was a need to move processes back to a locality cluster pool model.

Making sure you know local requirements is key to mitigate loss of on-the-ground knowledge of staff.

Online school payments considered at a corporate level, however, this is on hold pending the potential outcome of universal free school meals.

Consideration was had around staff contracts and leave, for example, education staff only worked term-time. This is a potentially complex task that should be considered in any centralisation of business support. All new staff in education are now recruited on a 52-week contract, which is future proofing the model.

No issues experienced with budget/recharge and accounting. When there was a requirement for additional hours, headteachers could buy extra hours. Now staff managed locally and so there has been a change in contractual hours.

Communication with headteachers in schools, holding sounding boards with them helped to gain buy-in and discuss which services to centralise. There was an element of risk management involved – knowing which services to centralise and which to keep in schools. These discussions were key in understanding this.

Processes/good practice in terms of centralisation has been:

- Pupil absence reporting line
- Events and meeting management – JSTs, Attendance Council, Early Years and Admission panels
- Enrolments and placing requests
- System admin support eg. password resets, SEEMIS support
- Absence management support – SAP Data Input for early years and MI
- SAP variable input – supply teacher
- SAP Data Input for all establishments
- Pilot for Primary Turnaround
- Electronic supply teacher timesheet
- Census preparation and data clean up
- Maintenance of staff records on click n go
- Annual data checks

In terms of the creation of a Pupil Absence Reporting Line, taking phone calls from parents/guardians and recording pupil absence:

- There was a need to liaise with school staff as appropriate to manage exceptions.
- Lines open at 8 am and over 20 FTE freed up within schools.
- First-time answer rate of 92%.
- Weekly call average of 7000.

Savings/Benefits

- Reduction in errors and greater cohesion.

- Resilience and service continuity – no single point of failure.
- Increase in quality.
- High volume and high transaction work provides economies of scale.
- Centralisation allowed standard measures and targets to be introduced.
- Full project to deliver Tomorrow's Support Services recognised £5 million in savings.
- Improved customer experiences.

Lessons Learned

Flexibility and understanding the organisation is key, rather than mirroring departmental siloes.

There may be costs associated with purchasing software licences for more staff, but this helps make a more resilient workforce and is key in providing a centralised model and realising savings overall.

Consideration must be had in how staff prioritise their workload – how do you prioritise important tasks across various departments all with conflicting deadlines?

Ensure you have a well-considered exceptions process, understand the organisation and know what needs to be dealt with at a local level. E.g. some services, such as social work minute taking, are more specialist and so an exception may be required. Exceptions also required to the standard process, such as flagging where a school absence has been reported X amount of times so the issue is dealt with at a local level.

Engaging with the trade unions can take time and needs to be factored in to the project plan.

The roll out was quick. Ideally, more time would have been taken but this was outwith control.

Case Study: Fife Council

Population of Local Authority

370,300 (mid-2016 estimate).

Staff

In terms of staff structure sizes for Business Support, Fife have a current establishment of around 660 staff, 550 FTE.

Model

Fife have implemented a centralised business support model. The model that Fife opted for was around functional areas under a programme called 3S (Shared Support Services). This resulted in all staff within Services becoming centralised within functions. These functions are Business Support, BTS (IT), HR and Finance.

Initially due to the economies of scale that bigger Business Support teams presented, savings were realised from good vacancy management, with some projects delivering some other smaller savings. However, Fife have several improvement projects in relation to improved processes, removal of duplication, and channel shift away from traditional forms of contact. There is also review of management support, note taking etc. taking place.

School Involvement

Fife did not include school support staff in the centralisation programme. There was a review undertaken, and a decision taken not to complete that area of work as management costs would have been prohibitive.

Savings/Benefits

Fife Council have already achieved savings of approximately £3.3 million, with an expectation of a further £2.7 million being delivered.

Case Study: Highland Council

Population of Local Authority

234,800 (mid-2016 estimate)

Staff

750 FTE staff were within the scope of the project. Operated on a no-compulsory redundancy basis, with reduction in staff numbers due to natural staff turnover.

Model

Managed as a Programme of work in accordance with Microsoft Project and Prince2, the Programme designed and delivered the creation of a single Business Support Organisation to provide consistent and responsive admin support across services for current operations and through periods of change.

Specifically, Highland Council Business Support deliver the following functions:

- Human Resources (HR) Administration - Managing recruitment, contracts, attendance and employee records.
- Purchasing and Financial Transactions - Ordering and payment, purchase card administration, raising debtor invoices and recharges.
- Travel Desk - Arranging all business travel (rail, air, bus, ferry and car hire) and accommodation for Council staff and elected Members.
- Electronic Processing - Scanning, indexing and handling a range of documents from applications to correspondence.
- Educational Maintenance Allowance - Assessing and determining claims and resolving any resulting enquiries.
- Management Support - Diary and meetings management, document and presentation support.
- Information Management - Record creation, retrieval, storage and disposal, website management.
- Facilities Management - Office management, meeting rooms management and maintenance.
- Finance Systems Administration - System administration responsibilities for all Finance Service systems.
- Training & Development - Capturing and managing training needs, arranging relevant

courses and also delivering in-house council tax and benefit courses.

- Civic Duties - Helping to provide civic support including assisting in the organisation of major events.
- Single Business Support Organisation was from service-specific admin teams, avoiding duplication (reduced numbers of staff), consistency in how work is carried out (standard processes) and increased resilience in covering workload.
- Includes the redesign of processes such as HR and Payroll related.

School Involvement

School administration was outwith the scope of the project.

Savings/Benefits

The main benefits of the project were:

- Cashable Savings Target = £2.3 million
- Business Support organisational and process change= £2.355 million delivered
- Avoiding duplication (reduced numbers of staff)
- Consistency in how work is carried out (standard processes)
- Increased resilience in covering workload
- Stopping advertising vacancies in press and other media, with all posts being advertised through myjobscotland = £0.154 million delivered
- Payroll Savings (staff, postage, printing costs) = £27k saving from printing. Work is continuing to quantify all cashable savings and benefits from avoidance of double keying and checking of data.
- HR/Payroll Self-Serve phased across services, reducing effort from duplicated data input and improving access to information for staff and managers (online payslips, absence information and expenses) – 97% of all staff access the self-serve system.

Lessons Learned

Where reliant on ICT technical solutions, don't underestimate the development time and issues that can arise – ensure ICT provider(s) can respond timeously.

Breakdown the programme into manageable tranches and avoid too many dependencies on the "critical path".

For process redesign, ensure greater emphasis on thinking ahead to making change in the business (i.e. see from user perspective. How will new ways of working work in practice?).

Account for work and effort required to turnaround existing poor and inconsistent practices and processes that have been in place for “years” - these may only be identified when redesign and testing automation and standardisation of previously uncontrolled processes.

Case Study: Dundee City Council

Population of Local Authority

148,210 (NRS 2015 mid-year population estimate)

Staff

They have arounds 450 staff in their centralised business support model.

Model

Centralised business support model is based around functions. They have a central team and locally-based centralised support.

Savings were delivered using a mix of process improvement, streamlining and no replacement of posts. No compulsory redundancies were made, model was built around staff leaving or retiring, which has shaped the model and streamlining is done around this.

School Involvement

There is no plan to centralise school admins.

They have admin officers in schools that are centrally managed (but not centrally pooled) with the aim of having standardised processes, but all other administration is managed directly by the schools.

Savings/Benefits

The council have a greater overview of other services, enabling them to do things differently. This has had a positive impact in a variety of ways (e.g. identifying other roles for staff, where there is a need to work more flexibly, for example).

£1.3 million savings achieved in over three years. The centralisation project is still evolving organically and it will take time to make all changes.

Lessons Learned

Getting people on board is a slow process. Communication and working with people is key. Culture and people's perceptions are important and not to be underestimated. Tackling culture change and staff perception of the project (even if this is misinformed) are important. Briefing sessions with staff are key in the effective dialogue with staff.

Case Study: City of Edinburgh Council

Population of Local Authority

507,200 (mid-2016 estimate)

Staff

1150 staff within project scope, 50% business support and 50% contact centre and transactional services such as income and benefits processing. Ratio in business support is 1 senior manager to 110 staff. Team leader ratio is 1 to 14 FTE average.

Model

Centralised and city-wide business support to all areas except schools.

Business Support is one strand of the Customer division - Transactional and Front Facing Customer Services are the other strands in the division. Business support covers approximately 70 city-wide functions and is also transitioning with Services move to localities working. The same service level agreements where applicable across the system keep work standardised.

School Involvement

School administration has not been centralised.

Savings/Benefits

20% savings achieved in year 1, mainly due to reworking management spans of control, and 30% savings expected by April 2018 for the whole Customer division project due to improvement initiatives releasing savings from a Customer Projects Programme of works.

Cross-trained staff and standardised processes to make support to departments more resilient.

To help achieve benefits, we are looking at process automation and new ways of working, for example, eradicating paper documents and wet signature documents and moving to more structured digital forms

There has been a move to self-service (including a travel booking system, room booking system, payment kiosks and targeted text messaging linked to payment methods and also continuing to consider more self-service systems).

Lessons Learned

The culture around business support needs to be considered – how are business support viewed and are changes to the culture required?

Consider any implications of other service reviews occurring concurrently and the pressures they face.

Need to consider any knock-on effect on other parts of the organisation when moving job roles and ensure that expectations of those involved are managed effectively and solutions agreed.

Buy-in and communication with all staff is key.

Focus on new ways of working as the old ways of working are not always sustainable and challenge the status quo

Case Study: Kirklees Council

Population of Local Authority

437,000 (mid-2016 estimate)

Model

Innovation and Efficiency Programme, which comprised of the following three aspects:

1. Senior management review – council wide management restructuring to reduce the number of directors, assistant directors and service heads through voluntary redundancy and retirements;
2. Unifying support services – setting up a new central unit, to reduce the number of staff required while retaining some links to departments, and automating HR and payroll functions; and
3. Business support review – by introducing a common approach to back office functions across the council and giving each directorate a series of tools (e.g. for generic job descriptions) to enable more flexibility in the deployment of administrative and secretarial staff between departments with oversight from a small central team.

School Involvement

Does not appear to have been included in scope of review.

Savings/Benefits

Innovation and Efficiency Programme had £20 million of direct savings over 3 years together with an estimated £60 million of indirect savings resulting from a more strategic approach, more efficient systems and processes, and less duplication throughout the authority. Note that specific savings attributable to the unification of support services only is not available.

Lessons Learned

Reduction in number of secretarial staff through the introduction of generic job descriptions and flexible deployment across departments was met with considerable resistance from secretarial staff, their managers and trade unions, delaying the project 1 year. To overcome this, revised proposals were produced with more clarity about the objectives of the exercise and a set of principles about how these would be achieved.

Business support review briefings were cascaded through managers. In hindsight, direct briefings would have been better, as shown by one briefing with all business support staff in the Town Hall, albeit it late in the process.

Emphasis on cultural and organisational change – as opposed to simply making cuts – helped to secure all-party approval, as well as motivating senior and middle managers and other staff affected by the changes.

Some of the savings, particularly in relation to the business support review took longer to realise than expected, mainly because of industrial relations and staff communication. The process improvements and 'back-office' savings represent around 50 per cent of the total required and enabled Kirklees to protect frontline services.

It's key to show how making the savings and efficiencies required contributes to the bigger picture – e.g. by helping to drive transformational change (as in a 'One Council' approach) which in turn improves the quality and efficiency of public services for citizens and communities.

Ensure there is clear visible leadership for the initiative – from politicians and senior management – and that this senior leadership send out consistent messages.

Communicate with staff and trade unions from the outset in an open and transparent way – and allow time for the results of consultations to be used and proposals to be refined.

Build in skills development to ensure structural and process change is accompanied by behavioural change to make 'new ways of working' a reality.

Develop community engagement processes that are inclusive and credible and can influence priorities and how savings are made.

Case Study: Dumfries and Galloway Council

Population of Local Authority

149,500 (mid-2016 estimate)

Staff

Original scope covered all admin and clerical support with total staff of 400. Staff costs account for 92% of all expenditure.

Model

When considering the review, the review team engaged with staff through roadshows, focus groups, workshops, questionnaires. They key aim is to streamline processes and procedures and to remove manual input as far as possible and support self-service.

The following is a diagram of the model:

Council-wide	Directorate	Locality	Customer Contact
Payroll Processing	Burial Administration	Housing Support	Customer Contact Review Introducing Partnership Hubs
Absence Processing	Child Protection Support	Child Protection Support	
Invoice Processing	Housing Support	Looked After Children Support	
Data Entry - update directorate systems e.g. Total Repairs Framework	Court Elements - Solicitor Support	Adult Support and Protection Support	
Recruitment Processing	Work Scheduling/ Work Planning	Ward Management Support	
Data Analysis/ Reporting	Budget Monitoring	EMES/CCES Support	
General Administration	Finance Reporting	Virtual Office	
	Process Grant Applications		
	Complaints/FOI		
	Specialist Minute Taking		
	Planning		

Council-wide

Bringing common transactional activities from various locations into ‘business hubs’ based on the six big business processes:

- Payroll administration;
- Absence administration;
- Invoicing – both purchase and sales;
- Purchasing of services and goods;
- General admin – letters, report writing, minute taking etc; and
- Data input – electronic records & system updates.

The main business processes will be completed in business hubs, for example payroll. Currently elements of payroll, mostly additions to pay – overtime, standby payments – are processed in directorates by business support staff and deductions and checks – tax, NI – are processed by Pay and Employment services. The aim is to bring together the payroll element into one team and co-locate if possible, meaning the process would be completed end-to-end by one team. The model could then be replicated for other business processes. The aim is for business hubs to be flexible in location and not centred in Nithsdale.

Directorate

Where there is a specific requirement for more specialist support, this is hosted within the directorate/service.

There is a need to keep the connection between both staff groups to allow the end to end journey for customers and allow business support staff to develop the knowledge and understanding of the task in hand. The types of activities are: burial administration, child protection support, housing support and court elements – solicitor support. Through a single structure the model allows pooled resources of on-site teams to provide business support, allowing the sharing of knowledge through developing staff to gain experience in these tasks and increasing the number of staff with knowledge of the jobs required. Only a small number of staff had the knowledge of these activities meaning there was a single point of failure if staff leave or take sick leave.

Locality

The aim is to provide professional business support to services at a local level through satellite offices or partnership centres.

The model will provide a single location in the council wards to provide business support to the council's services and partner organisations – NHS, third sector and local businesses. The support will be a business bureau type where the infrastructure services and businesses need through first point of contact for clients, management support, meeting room support, mail

handling support, private office facilities and a professional address all through a virtual office environment.

Customer Contact

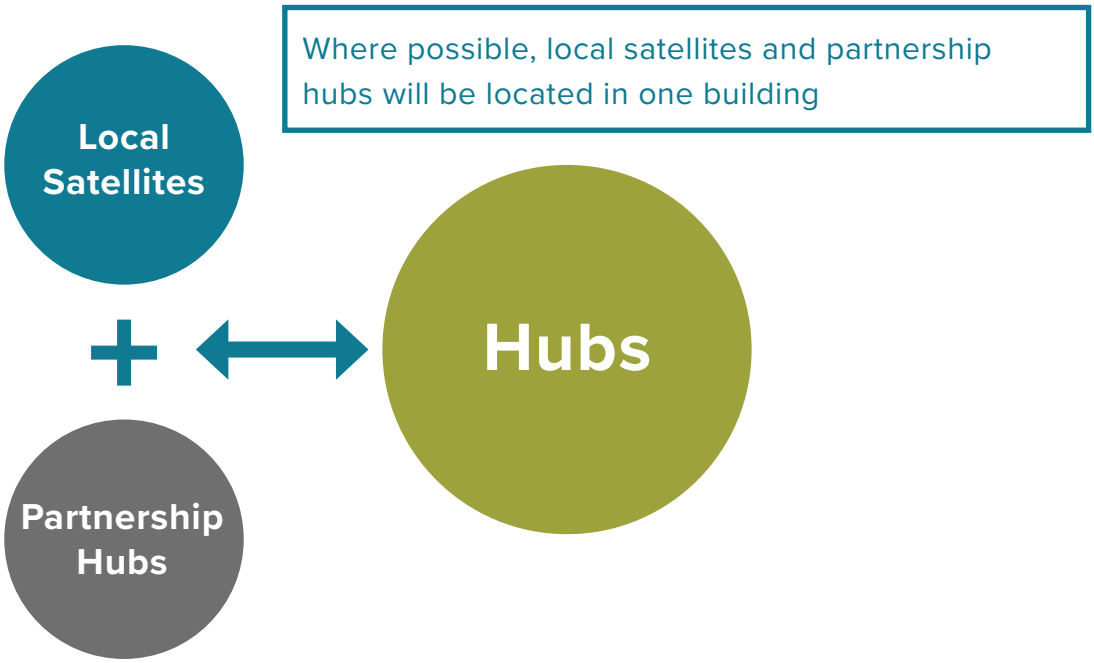
The provision of a single point of contact for customers.

Easily accessible one locality hubs co-located with all relevant council services - social work services staff, benefits staff, homeless staff planning staff and partners - citizen advice service and registered social landlords. Providing customers with a complete service.

Hubs and Satellites Model

The business support design below illustrates business hubs providing business activities predominately from the council-wide pillars - payroll, absence management – these are multi-skilled resource teams delivering cross-council administration activities and co-located in a reduced number of buildings in conjunction with the Dumfries asset plan and future asset plans.

Business support satellites are local offices providing professional business support, predominately business activities from the directorate and locality pillar and where possible will be located in the same building as partnership hubs.



Key issues the review aimed to address:

- Enhance training needs to build capacity and minimise impact of management reductions

through new models of professional support.

- Remove overlap in all business support service to drive efficiencies.
- The impact of reduction in council services, activity and funding;
- Improved business processes using integrated IT systems to provide data for evidence based decisions.
- Further alignment of business process activities to provide a consistent approach and support to customers.

School Involvement

This is not something that was included in the review.

Savings/Benefits

Savings Option	Effect	2017-18 Proposed Saving	2018-19 Proposed Saving	2019-20 Proposed Saving
Option 3	Through bringing together transactional activities into teams based in hubs develops economies of scale so bringing capacity in the business support staff working week. This allows for the reduction of 40 posts through non-backfilling of vacant posts and releasing staff through EVRS			
	Savings from EVRS	£379,000	£379,000	£379,000
	Savings from Vacancy Management	£479,000	£479,000	£479,000
	Total Savings	**£858,000**	**£858,000**	**£858,000**

Lessons Learned

- Sustainability and future proof business support through releasing capacity by removing

replication and identifying the right people to carry out activities in the right place.

- Technology - providing a single Customer Relationship Management (CRM) system that interfaces with the required core back office systems. All service area staff must become more self-sufficient through ICT improvements with existing systems and utilising mobile technology interfacing to back office systems.
- Initial efficiencies and quick win examples of where directorates overlapped in the main processes:
    - Purchasing Administration – using PECOS previously undertaken by different people in directorates. Moved to a council-wide team purchasing goods and services.
    - Absence Administration – previously over 10,000 transactions in absence and annual leave recording for EEI staff alone with similar numbers in the other three directorates, also pupil absence recorded by various staff in different school locations in CYPLL so move to a council wide team to administer absence and annual leave.
    - Payroll Administration/Processing – over 40,000 payroll transactions previously completed by EEI, over 3000 completed in CYPLL. Moved to a council wide team to administer payroll.
- Through utilising better technology i.e. email, electronic information management, system improvements, managers have become more self-sufficient so reducing the need for the basic business support activities such as typing, filing, photocopying and updating systems.
- The new structure developing and implementing Team Planning, service standards and performance indicators to provide evidence to their customers of a quality service.
- Staff Development - introducing clear personal development standards to provide improved opportunities and upskilling of staff.
- Agile and Mobile Working - The new model will allow business support staff to work differently, including more flexible working patterns outwith the normal 9 to 5 and virtual teams including working from home allowing staff to have a better work life balance that meets the needs of both the service and the individual e.g. in EEI Business

Councils Not Operating a Centralised Business Support Model

Looked into a centralised model six years ago but decided to not implement due to considerations over amount of savings achievable. We operate a cluster model and reviewed and streamlined the function.

A review is planned to look at centraiisation but nothing currently in place. School support is based around clusters model and staff shared around as needed. Unlikey that this would be included in a review of centralised business support.

Currently operating a shared service centre and centralised functions for IT.

Something that may be considered but concept is still to be developed. Currently have education and social care admin integration.

Summary

- Eleven out of thirteen councils responded to the request for information.
- 70% of councils queried have some sort of centralised business support model.
- 1 out of 11 councils queried have included school administration in their centralised business support model.
- Some councils that did not operate centralised business support suggested that they would consider it or are planning a review.
- However, a clear majority of councils with centralised support were not considering incorporating school administration. Reasons cited were:
    - Too costly;
    - The benefits foreseen are not great enough;
    - Didn't think it would work practically; and
    - Operate cluster models instead, where admins are pooled for use across several schools.
- Most councils queried operated their centralised business support model around functional areas.
- Automation, digitisation and a move to self-service have been highlighted as helping to realise savings.
- Cluster models, where admins are pooled across a number of schools, and/or standardisation of procedures across school administration have been rolled out by the majority of councils queried.
- Virtual centralisation / providing a more customer and value-driven service were two of the key themes discussed as being important in the future of support services.
- Key to successfully incorporating school administration into a centralised business support model is understanding the organisation and taking a flexible, agile approach.

The Business Analysis team is part of the Improvement Service, providing support to local government across Scotland. If you would like more information, contact the business analysis team on ba@improvementservice.org.uk.

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Nov 2017

improvement service

Business Support - Service Level Agreement

1. Purpose

This SLA sets out the minimum service standards, responsibilities, and performance expectations for the Corporate Business Support Service. It ensures clarity of service delivery, accountability, and alignment with the Council's transformation objectives and Best Value obligations.

2. Scope

The SLA applies to all administrative and clerical support services delivered by the Corporate Business Support team to the Chief Executive's Directorate, Housing, Operations & Development (HOD), and Communities & Transformation (C&T).

3. Services covered

- Data Processing: CRM updates, timesheet administration.
- Financial Administration: processing purchase orders and invoices in Oracle Fusion.
- Meeting and Travel Management: booking rooms, travel arrangements.
- Customer Correspondence: managing central mailboxes, issuing letters, responding to non-specialist queries.
- Document Management: filing, scanning, printing.
- FOI and Complaints Support: assisting with statutory requests.

4. Roles and responsibilities

- Corporate Business Support Team: deliver agreed services within defined timelines and quality standards.
- Directorates: provide accurate information and timely approvals to enable efficient processing.
- Governance Board: monitor SLA compliance and resolve escalated issues.

5. Performance Standards (KPIs)

Standard	*Activity*	*KPI*
Timeliness	Daily tasks completion	95% of daily tasks (e.g., mail processing, inbox monitoring, complaint logging) completed within the same working day.
Timeliness	Weekly tasks completion	95% of weekly tasks (e.g., rotas, reports) completed by end of the week.
Timeliness	Fortnightly tasks completion	95% of fortnightly tasks (e.g. stationery orders) completed within 10 working days.
Timeliness	Monthly tasks completion	100% of monthly tasks (e.g., Scottish Government returns) completed by month-end.
Timeliness	Annual tasks completion	100% of annual tasks (e.g., audits, guide updates) completed by agreed deadlines.
Accuracy	Data entry accuracy	98% accuracy for entries in CRM, Oracle Fusion and other systems.

Accuracy	Financial processing accuracy	100% compliance with audit requirements.
Responsiveness	Inbox queries	90% of queries acknowledged within 2 working days.
Responsiveness	Complaint handling	95% of complaints logged and acknowledged within 1 working day.
Compliance	Statutory deadlines	100% compliance for requests, standard processing and documentation.
Customer Service	Booking requests	95% of catering/room bookings confirmed within 2 working days.
Customer Service	Customer satisfaction	Achieve 80% positive feedback in quarterly surveys

6. Reporting and review

- Monthly performance reports reviewed by the Service Lead.
- Quarterly SLA review meetings with Directorate representatives.
- Continuous improvement actions agreed where targets are not met.

7. Escalation process

- Operational issues unresolved within 5 working days escalated to Business Support Coordinator.
- Persistent breaches escalated to Service Lead and/or Assistant Director – Transformation.

8. Governance

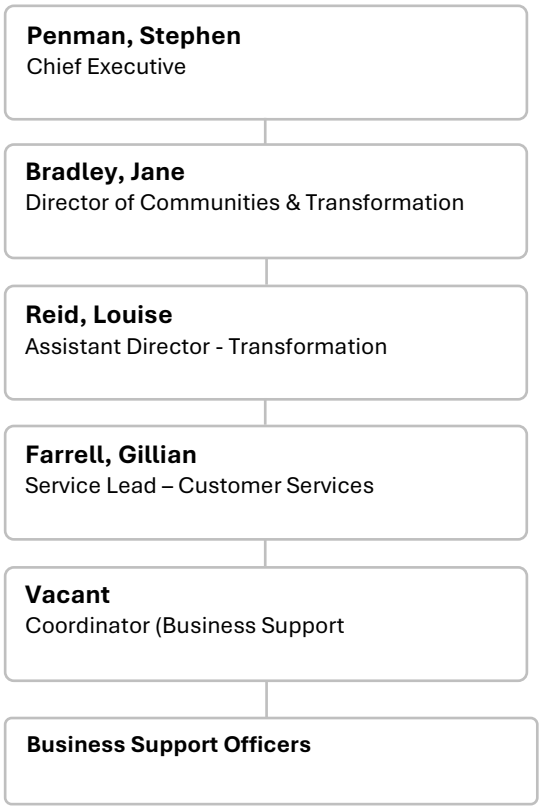
- SLA compliance monitored by the Governance Board.
- Annual review of SLA and service performance.

9. Duration and review cycle

- Effective from July 2026; reviewed annually or following significant changes to service delivery.

Business Support – proposed management structure

Proposed management structure for a corporate Business Support service.



Senior Leadership – Director of Communities and Transformation

- Delegated powers of authority
- Accountable at a senior level

Service Leadership – Service Lead (Customer Services)

- Provides service delivery leadership.
- Ensures alignment with council priorities and Best Value principles.
- Oversees governance, performance monitoring, and resource allocation.

Operational Coordination – Coordinator (Business Support)

- Manages day-to-day operations and work allocations
- Coordinate workloads, monitor SLA's, and ensure compliance with standards.
- Act as the link between staff, senior management and recipient services.

Service delivery – Business Support Officers

- Handle tasks requiring digital skills.
- Support process improvement and digital adoption.
- Deliver transactional and administrative tasks (e.g., scheduling, document management, data entry).
- Provide flexible support across services based on demand.
- Act as the first point of contact for internal queries.

Transformation Portfolio
Project Benefits Realisation Tracker

Project/Programme Title:	Business Support Model
Priority Area:	Our Delivery Model
Project Lead:	Transformation Coordinator - Our Workforce
Business Lead:	Gillian Farrell - Service Lead Customer Services
SRO:	Louise Reid - Assistant Director - Transformation
Project Benefits Owner:	Gillian Farrell
Project Stage:	Mobilisation
Last Reviewed Date:	18/12/2025

Sheet 2: Benefits Register | **Sheet 3: Benefits Tracker** | **Template Guidance** | **Benefit Type Guidance**

Anticipated Cashable Benefit Value	Expected Budget Reduction
£220,000.00	£220,000.00
Realised Cashable Benefit Value	**Actual Budget Implication**
£0.00	£0.00

Project Benefits Register
Business Support Model

Benefit ID	Benefit Type	Benefit Category	Benefit Name	Benefit Description	Status	Benefits Owner	Beneficiary	Enabler	Anticipated Benefit Start Date	Baseline Measurement	Indicator	Baseline Description	Baseline Date	Baseline Source	Realisation Target Value	Target Description	Realisation Target Date	Method for measuring benefit	Frequency of Measurement
BF-001	Cashable	Productivity Gain	Improved timescales for Business Support task completion	Time taken to complete business support tasks is improved through more efficient and automated processes	Open	Service Lead - Customer Services & Business Support	Council	Service Lead as defined budget holder(s). All posts in scope transferred to new corporate Business Support structure.	01-Apr-26	Time	Minutes gained monetised to FTE's	Time gained will be measured and monetised	01-May-25	Task Analysis	Minimum of 185 hours per week annualised	From the task analysis, it is estimated productivity gains of at least 185 hours per week can be achieved through the introduction of the new model with improved standardised processes and better utilisation of technology.	31-Mar-27	Task Analysis	Quarterly
BF-002	Non-Cashable	Qualitative	Increased quality of output and reduction of error	Standardisation of task completion	Open	Service Lead - Customer Services & Business Support	Services	Standardised Operating Procedures (SOP) for task completion	01-Apr-26	Number and type of procedure	No. of SOPs implemented	SOPs implemented will be counted and documented	01-May-26	Service Plan	TBC	Opportunities for SOPs will be identified in the new Service Plan and reviewed and evaluated on an ongoing basis as part of continuous improvement	TBC	Service Plan reporting	Quarterly
BF-003	Non-Cashable	Qualitative	Increased quality of output and reduction of error	Increased application of automated processes	Open	Service Lead - Customer Services & Business Support	Services	Utilisation of automated processes	01-Apr-26	Number and type of process	No. of processes automated	Automated processes will be counted and documented	01-May-26	Service Plan	TBC	Opportunities for automating processes will be identified in the new Service Plan and reviewed and evaluated on an ongoing basis as part of continuous improvement	TBC	Service Plan reporting	Quarterly
BF-004	Non-Cashable	Qualitative	More flexible resourcing response than current offer	Resources deployed according to business need and priority	Open	Service Lead - Customer Services & Business Support	Services	Human resource can be deployed and utilised according to business need	01-Apr-26	Qualitative feedback	Satisfaction score and suggestions for improvement	Feedback from services will be analysed to asses areas of improvement	01-Sep-26	Surveys and feedback	TBC	Satisfaction % as well as qualitative feedback will be analysed to identify areas for improvement	31-Mar-27	Service Plan reporting	Quarterly
BF-005	Non-Cashable	Quantitative	Increase in corporate technology adoption and utilisation rates	Maximise the Councils investment in technology through increased utilisation in delivering business support solutions	Open	Service Lead - Customer Services & Business Support	Council	Digital Skills Training Programme, introduction of SOPs	01-Jul-26	Number	Number of staff utilising available technology suites	Technology utilised by role and task	01-Sep-26	Staff surveys/ self-assessment/ PDR's	TBC	Increase in utilisation of technology to complete tasks and undertake business support role	31-Mar-27	PDR's, Service Plan	6 monthly
BF-006	Non-Cashable	Qualitative	Business Support staff Digital Skills Confidence	Employees are more confident to embrace and utilise digital solutions.	Open	Bernie Sanderson	Employees	Digital skills training programme	01-May-26	2022/23 Digital Skills Survey	SCVO digital confidence question set	The survey confirms levels of employee digital confidence related to Communication, Transacting, Handling Information, Problem Solving, Safe and Legal	01-Jun-23	MS Forms	Increase in the percentage of '**I can do this**' responses	Overall increase in percentage, but especially in Communication, Handling Information, and Problem Solving	01-Jul-27	Online confidence surveys aligned to SCVO Essential Skills/Digital and Data Capability Framework set. May include Forms and Trickle.	6 monthly

The Options Appraisal follows a 5 step process. Each step of the process is detailed in subsequent sheets in this spreadsheet

Step 1: Defining the objectives

Step 2: Identifying the options

Step 3: Establishing the success criteria

Step 4: Undertaking the appraisal

Step 5: Confirming the preferred option

Objectives define what we want to achieve from the project. It helps show what the intention of the project is and whether or not it is heading in the right direction: in essence, the objectives tell the story of the project.

Objective 1	Understand and baseline the 'as-is' including tasks and activities undertaken by business support functions and associated costs
	An overview of the task analysis and the employee engagement sessions can be found in the summary presentation.
Objective 2	Define the 'to-be' model that will provide a more efficient and effective business support offer for the Council embedding technology and automation within service delivery
Objective 3	Planning and implementation of the preferred model/ option
Objective 4	Cashable benefits linked to productivity savings
Objective 5	Business support qualitative improvements

This section details what options have been identified for delivering the project. These options will be appraised against the success criteria.

Option 1	No change - Services progress continuous improvement via existing Service (Re)Design and other existing mechanisms
Option 2	Centralised Business Support function
Option 3	Directorate-level Business Support functions
Option 4	Business Support Model is incorporated as a workstream within the Corporate Services Target Operating Model project

The success criteria is what each of the options will be measured against. Success criteria must therefore be linked to the objectives of the project and appraise each option with the objectives in mind.

Criteria 1	Ability to realise qualitative and quantitative improvements in business support delivery at an organisational level. *Based on the employee engagement sessions -* *-Qualitative examples include a greater sense of worth and appreciation, progression opportunities, right information at the right time to complete the task, skills enhancement, systems designed with and not for employees, maintaining a positive impact on the community, and a sense of identity.* *-Quantitative examples include a reduction in task volume/time/duplication/errors/low value tasks, and deadlines being met.*
Criteria 2	Ability to realise cashable benefits as a result of productivity gains *A 10% reduction in overall business support would equate to approximately £1m**
Criteria 3	Ensures technology and automation are embedded within service delivery
Criteria 4	Low cost to deliver
Criteria 5	Rapid benefits realisation
Criteria 6	Overall risk associated with delivery option *(score of 5 = least risk)*

**Base salary costs (phase 1 task analysis)- full financial costs will be presented within the business case.*

The appraisal table is outlined below, showing the options of delivery horizontally at row 3 and the success criteria vertically in column C. A score is allocated to each option in how well it can achieve the success criteria. In this case, no weighting of scores is provided.

	Options ➔	No change - Services progress continuous improvement via existing Service (Re)Design and other existing mechanisms	Centralised Business Support function	Directorate-level Business Support functions	Business Support Model is incorporated as a workstream within the Corporate Services Target Operating Model project
Success criteria 1	**Ability to realise qualitative and quantitative improvements in business support delivery at an organisational level**	Maintaining the current arrangements will have limited impact on what can be achieved	A similar model to most other local authorities, a centralised business support will likely fulfill this criteria completely	This option is a first step to option 2, learning from how other Directorates have taken forward this approach.	This option incorportes centralised business support but within a more strategic approach thereby scoring higher.
	Score	**2**	**4**	**3**	**5**
2	**Ability to realise cashable benefits as a result of productivity gains at an organisational level**	Limited ability to deliver productivity gains in the current arrangements as outlined in the task analysis.	Given the duplication of tasks across the Council this option likely to fully deliver against this criteria	Cashable benefits should be delivered at the directorate level with this overview of task duplication. Scores lower than option 2 and 4	Given the duplication of tasks across the Council this option likely to fully deliver against this criteria
	Score	**2**	**5**	**4**	**5**
3	**Ensures technology and automation are embedded within service delivery**	A siloed approach of the status quo does not help promote this success criteria	Oversight of the use of technology in central function will enable rationalistion and increase technology efficiency	At a directorate level, there will be some opportunities to progress this success criteria	A strategic, whole Council approach will provide the best chance of delivering this criteria
	Score	**2**	**4**	**3**	**5**
4	**Low cost to deliver**	As no change, there is no cost to deliver. However, costs for maintaining the status quo will remain high and not support objectives	Costs associated with this model include new posts to oversee, training and managing change	This option scores high as it will be managed at a directorate level, with no external consultancy or posts required	Incorporating the project as part of the work of transformation partner would be additional cost.
	Score	**2**	**2**	**4**	**2**
5	**Rapid benefits realisation**	Status quo would not lead to any of the benefits that could be achieved in the other options	This option will take time to implement and benefit realisation occuring over the longer term	This option scores highest as most likely to be able to deliver benefits faster given that it is being done in a more manageable level	This option would take time to deliver as external support would require procurement.
	Score	**1**	**2**	**3**	**1**
6	**Overall risk associated with delivery option (score of 5 = least risk)**	With no change, there is limited risk to delivery.	Significant increase risk as will be managed with in-house expertise and will require total support and buy-in.	This scores higher than option 2 as it will be managed on a smaller scale	Utilising external support will reduce risk level, however, a venture of this nature is not without challenge.
	Score	**3**	**2**	**3**	**1**
	Total Score	**10**	**15**	**17**	**14**

Score key 1: Little / no impact | 2: Limited impact | 3: Likely to achieve some impact | 4: Confident the option will fulfil most of criteria | 5: Option is near certain to maximise this criteria

The recommendation is to proceed with option 3 - **Directorate-level Business Support functions**

- Scores higher than the status quo.
- Provides a more immediate catalyst for change.
- Allows change to come from within Directorates as they already understand their own business support activities, but reinforces budget holder responsibility for generating cashable savings.
- Would provide a logical 'stepping stone' to a centralised business support model (where required).

This section describes each of the options and the reason why it has been discounted. Justification is also provided for the reason to progress with the preferred option, explaining why this option is best.

Option	Description	Reason for score/ranking
1	No change - Services progress continuous improvement via existing Service (Re)Design and other existing mechanisms	This option proposes no change to the business support delivery model, with Service Leads continuing to have responsibility for service delivery, budget and resource arrangements. This option provides limited mechanism across services to ensure continuous improvement and that technological innovation is adopted and maximised. Service (Re)Design currently lacks coordination across the Council and misses opportunities for minimising task duplication and optimising performance, however it could if the process had oversight from the Transformation Board and expectations were more defined. The guidance does not need re-designed nor re-invented, the principles are sound but the corporate positioning and understanding may not be. The task analysis provides services with a strong starting point when considering the role of their business support function, and services can align opportunities with Transformation projects. However as it stands, there may be limited change.
2	Centralised Business Support function	Other Councils have implemented a centralised business support model with a distinct budget and management arrangements. The ability to realise cashable benefits is greatly enhanced when there is a single defined owner who has the potential to methodically and systematically explore and drive corporate change, improvements and efficiencies. Resource can also be pooled in this model to address sickness and vacancies across directorates and give staff opportunities to learn new areas of service delivery. There will likely be managing change implications and training requirements may be significant. (One drawback of this option is that specialisms could be lost and operatives become more generalised in their approach to business support delivery.) It is likely a new management post would be required at Service Lead level (there may also be an impact on existing business support management roles) and implementation benefits realisation timescales may be elongated.
3	Directorate-level Business Support functions	This option takes cognisance that Education and HSCP already have this in place, albeit in different forms, and therefore the remaining Directorates would adopt a similar approach. (Within Education the school clerical budget formally rests with headteachers, although vacancies come through Education Support Services and the staff themselves are line managed by the Admin Team Leaders.) Within this option, Directors or an assigned individual would take responsibility for their Business Support budget and can then methodically and systematically explore/drive Directorate change, and that could be either through more effective Directorate Service (Re)Design, introduction/development of a Directorate Business Support team, or other approaches. Resource could be pooled across multiple services and would still give staff opportunities to learn new areas of service delivery.
4	Business Support Model is incorporated as a workstream within the Corporate Services Target Operating Model project	This option would rely on external resource and experience to provide a best practice model that incorporates the needs of corporate and administrative requirements across the Council and maximises the technology investments the Council has made. However it would be aligned to wider project timescales (of which Business Support would be one element) and is dependent on the right Transformation partner (although the task analysis should let any partner hit the ground sooner). Return on investment cannot be defined at this stage, and it may take longer to implement change (although the change may be more impactful longer-term) which may add further anxiety and distress for Business Support employees. It is dependant on approvals for the development and delivery of a new Corporate Services TOM.

Action (to ensure progression of BC)	Support/Input
Confirmation of budget owner(s) related to HSCP and Education.	· ESS Service Lead · HSCP Business Support Senior Manager
'Line by line' confirmation of roles to be included in a new, 3rd, directorate model that encompasses CE/C&T and HOD.	· Finance · Project Lead · Service Leads · HR
Confirmation of associated budget and staffing costs across HSCP, Education and the new directorate.	· Finance · Project Lead
Clarity on any managing change implications for phase 1 (even though phase 1 focuses on budget consolidation).	· Project Lead · HR / OD
Communication to business support employees.	· Project Lead
Presentation/overview to Service Leads.	· Project Lead
	*PL - subject to resource/requires confirmation

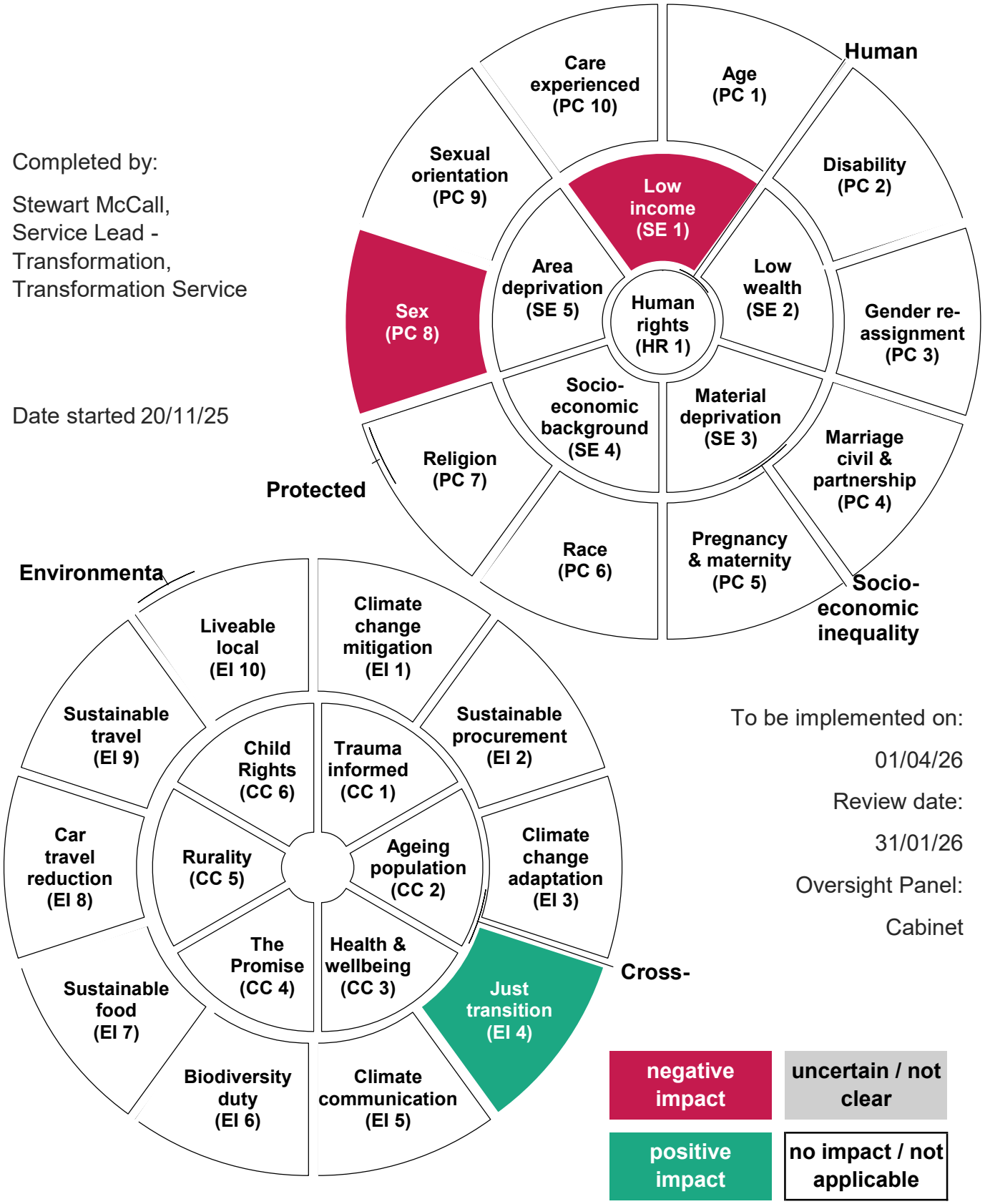
Integrated Impact Assessment Summary Report

Business Support Model transformation project

Completed by:

Stewart McCall,
Service Lead - Transformation,
Transformation Service

Date started 20/11/25



To be implemented on:

01/04/26

Review date:

31/01/26

Oversight Panel:

Cabinet

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

Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?
The new model applies changes based on role function, not personal characteristics, ensuring fair and consistent treatment.
Workforce changes will follow Managing Change policies and equality impact assessments, reducing risk of discriminatory practices.

Advancing equality of opportunity?
The project includes a Digital Skills Programme to support all staff in adapting to new technologies, helping ensure no group is disadvantaged by digital transformation.
Standardised processes and clear SLAs create equal access to support services across directorates.

Fostering good relations?
By consolidating business support and introducing common standards, the proposals encourage collaboration across services, reducing silo working.
Engagement with staff and Trade Unions during development promotes transparency and trust.

Consultation declaration

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

		Mitigating Actions Required (re negative / unclear
		EQUALITIES: impact on protected characteristics
PC 8	Sex	No mitigations can be applied

		Mitigating Actions Required (re negative / unclear impacts)
		EQUALITIES: impact on socio-economic inequality
SE 1	Low Income / Income Poverty	No mitigations can be applied

(CRWIA)?	no

SHAPING OUR FUTURE COUNCIL

Transformation Portfolio

BUSINESS SUPPORT MODEL

IMPLEMENTATION GROUP

TERMS OF REFERENCE

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Version Control

Programme/Project Name	Business Support Model		
Project Lead	Transformation Co-ordinator	**SRO**	Assistant Director - Transformation
PMO Template Ver.	2025-01	**Project Ref.**	

Version	Version Date	Author	Description of Change	Status
V1	13/11/2025	L Reid		

Role/Function	Name	RACI	Issued Date	Outcome / Comment
Assistant Director – Transformation (SRO)	Louise Reid	R		
Service Lead – Customer Services (Business Lead)	Gillian Farrell	C		
PMO Support Officer	Lindsay Young	C		
Director – Transformation & Communities	Jane Bradley	I		

Implementation Group Overview

Implementation Group Membership	The voting membership will consist of: ▪ Assistant Director – Transformation ▪ Service Lead – Customer Services ▪ Transformation Coordinator – Delivery Model ▪ Finance Coordinator ▪ HR Coordinator Non-voting members: ▪ Other operational services ▪ PMO Support Officer – action and decision log
Attendees	Other individuals and external advisors may be invited to attend for all or part of the meeting, as and when appropriate and necessary.
Chair	Assistant Director – Transformation
Quorum	4 members - at least one must be the SRO
Reporting	• The PMO Support Officer will record an Action and Decision log which will be reviewed at each Implementation Group meeting • This will be made available to each member of the Group within 7 days after each meeting. • The Project Lead will produce a fortnightly update which is submitted to the PMO
Escalation	Decisions that cannot be resolved at Project level will be escalated in line with formal escalation and change management arrangements in place to the Transformation Board.
Meeting Frequency	The Implementation Group will meet every 4 weeks, and on an ad-hoc basis as required.
Accountability	Senior Responsible Officers
Financial Limits	Decisions will be made in line with authority given to officers within the Scheme of delegation, Council's Financial Regulations and Standing Orders.

Purpose

The Implementation Group is a governance body responsible for providing strategic direction, oversight and decision-making throughout the implementation of the Business Support Model. Overall, the Group brings together key individuals who are collectively responsible for steering the project to success, whilst ensuring it remains aligned with business objectives, delivers value in terms of cashable and non-cashable benefits, and adheres to the agreed constraints as outlined in the approved Business Case.

Implementation Group Responsibilities

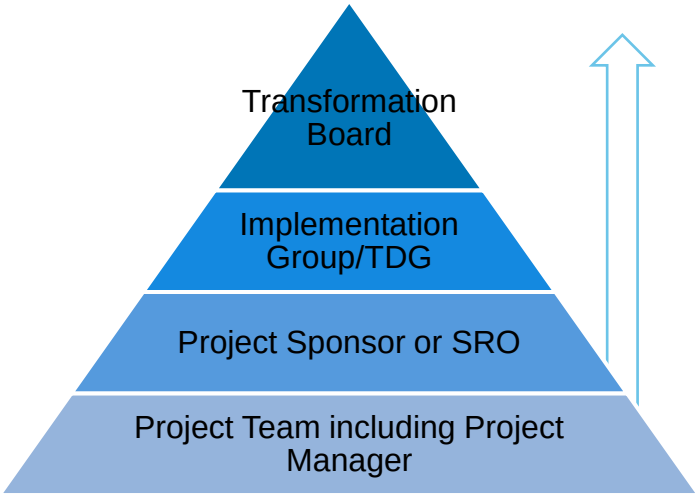
The Implementation Group delivery structure is an officer led governance group with the following responsibilities:

a. Oversee the development and subsequent reviews of the Business Case and other project documentation.
b. Allocate and commit sufficiently skilled resources to the project.
c. Provide advice and recommendations to the Project Manager/ Lead as and when requested.
d. Ensure the project continuously meets the needs and strategic objectives of the organisation, but also ensure interests of all relevant stakeholders are met.
e. Ensure the project continues to make effective progress by reviewing and approving Stage Gates/Stage Boundaries, project plans, communication plans and scope change requests.
f. Ensure benefits are planned for, monitored, and recognised to meet the project business case.
g. Retain ownership of the delivery of these benefits even beyond the project lifecycle
h. Manage risks, issues, changes, and exceptions which have been escalated to the Board through appropriately agreed escalation routes.
i. Escalate any risks and issues which are deemed too critical to be dealt with at Implementation Group level, to the agreed appropriate authority, and ensure change requests are submitted and dealt with appropriately.
j. Ensure effective communications on the project are circulated across the organisation, and beyond, where appropriate.

Tolerances and Escalation

The circumstances in which an item is escalated to and from the Implementation Group must comply with the Shaping our Future Council Change Management Approach and the defined tolerance levels.

In general, most changes or tolerances will follow the escalation route in the diagram:



Some tolerances require to be escalated to Cabinet, for example, if further Transformation Fund budget is required which exceeds a total project budget of £200k.

Behaviours Required from Implementation Group Members

To be an effective Implementation Group member, it is essential to be aware and exercise the following behaviours:

a. Accountability
   a. Members are accountable for the ultimate success or failure of the project. This means accepting and "demonstrating" ownership of the project.

b. Effective Leadership
   a. Members should try to come to unified decisions to ensure the project has clear direction. This can involve difficult compromises. Board Members should work together as a team to achieve mutually agreed solutions, which is assisted by having clearly defined authority for decision making.
   b. Board Members should be willing to put team members' needs above their individual needs and should take advice from project team members on resolving specific issues.

c. Respectful and Supportive

a. Ensure project team members are valued, respected and everyone knows what they need to accomplish.
b. Respond swiftly to requests or escalation of project exceptions from the project team or manager.
c. Project Managers are not only responsible for the day-to-day delivery of this project but will likely be managing multiple projects at a time. Smooth delivery is assisted by Implementation Group Members demonstrating visible, effective, and sustained support by listening to concerns raised, remain accessible for consultations, advice, and guidance, participate in all formal Implementation Group Reviews, and respond promptly and constructively when matters are escalated.

d. Effective Communication

a. Implementation Group members are responsible for being “project champions”.
b. Ensure all effective communication channels for stakeholders are utilised.
c. Ensure a communication management approach is agreed and executed to ensure effective and open, free channels of communication created.

Appendix A: Roles and Responsibilities of Individual Members

Role	Responsibility
Implementation Group Member (Collective Responsibility)	▪ Ensure the Implementation Group delivers on its responsibilities as set out in the Terms of Reference. ▪ Prepare for meetings in advance, contribute to discussion items and support/challenge where necessary. ▪ Work collaboratively as part of the Implementation Group to solve issues, overcome obstacles, maximise impact and ensure benefits realisation. ▪ Act as advocates for the project. ▪ Represent the needs of the business and stakeholders. ▪ Act as a link between the project and the business. ▪ Support the SRO and Project Manager to ensure the Board remains focused on the delivery of benefits and outcomes.
Senior Responsible Officer (SRO) *Also known as the Project Sponsor*	▪ Overall responsibility and accountability for the project. ▪ Ensure strategic fit of project objectives and benefits with relevant strategies and wider vision. ▪ Ensure the project is subject to review and assurance processes at appropriate stages. ▪ Ensure the Implementation Group remains focused on delivering the benefits and outcomes set out in the business case. ▪ Advocate for the project, ensuring the vision and outcomes are clearly understood by all involved. ▪ Provide support to the Project Manager to mitigate risks and resolve issues, and make decisions promptly. ▪ Act as a link between the Implementation Group, the Transformation Board, and other governing groups. ▪ Ensure compliance with the Shaping our Future Council governance policies and procedures. ▪ Follow the responsibilities listed in Appendix B.
Business Lead	▪ Act as an SME from the relevant Service area. ▪ Monitor and update benefits realisation tracker. ▪ Assist in the preparation of project management products, and continue to update throughout the lifecycle of the project. ▪ Take responsibility for the business outcomes expected from project delivery. ▪ Follow the responsibilities listed in Appendix B.
Project Manager	▪ Prepare bi-weekly or monthly project status reports for the Implementation Group and PMO. ▪ Prepare agreed project baseline management products and agree them with the Implementation Group. ▪ Maintain the risk and issue log and ensure lessons learnt are captured throughout the Project. ▪ Manage dependencies and interfaces between this project and other projects/programmes. ▪ Liaise with any external suppliers. ▪ Lead, motivate and allocate tasks to the project team. ▪ Ensure sufficient communication channels are in place.

	▪ Take responsibility for the overall progress of the project, ensuring corrective action is taken when necessary. ▪ Ensure the project is delivered to standards outlined in the Business Case and expected benefits are delivered. ▪ Follow the responsibilities listed in Appendix B.
Non-Voting Members	▪ Represent their business areas and act as a link between the business and the Implementation Group where required. ▪ Provide relevant technical and/or other expertise/knowledge. ▪ Provide a clear focus on benefits realisation. ▪ Undertake any actions as agreed at the Implementation Group. ▪ Prepare any necessary reports as required and present these to the Implementation Group.

Appendix B: Approved Portfolio Roles & Responsibilities

The Transformation Board has overall responsibility and accountability for the Shaping our Future Council Transformation Portfolio. The Board has approved the following roles and responsibilities:

20240501-05 Portfolio Roles and Responsibilities

Appendix C: Example Implementation Group Agenda

<Project Title>
Implementation Group

<Date>
<Time>
Microsoft Teams Meeting / Location

Board Attendees:
Chair/SRO – Name (Ini.), Name (Ini.), Name (Ini.), Name (Ini.)

Others as Needed:
<Name | Designation>
<Name | Designation>

Apologies:
(Names / None)

Agenda

1. Introductions/Apologies	**SRO**
2. Minutes and actions from previous meeting	**SRO**
3. Project Status a. Latest Dashboard Report b. Current Risks and Issues c. Dependencies d. Current Budget Status	**PM**
4. For approval / ratification a. <Report 1> b. <Report 2> c. <Report 3>	 **Author** **Author** **Author**
5. Potential Change Requests	**PM**
6. Forward Look	**PM**
7. Any Other Business	**All**
Next Meeting: <Date and Time>	

Appendix D: Implementation Group Checklist Template

The following is a template that has been created as a quick reference for Implementation Group members to consider throughout the lifecycle of the project. Although all may not be relevant to the project, the checklist is a useful place to start. Each Group Member should be sent their own copy of the checklist for them to refer to and make notes throughout the duration of the project.

Topic	Description	Completed/Met	Notes
Benefits	The Implementation Group focuses on the outcome. The project is only justified if it realizes its benefits. The Implementation Group ensures that benefits are planned for, monitored, and recognized in order to meet the project business case.		
Budgets	The Implementation Group sets realistic budgets to enable the project objectives to be met. The Implementation Group prevents the project exceeding its budget.		
Business	Business expectations are realistic.		
Communication	The Implementation Group maintains consistent, frequent, and high-quality communication through the life of the project with both the project team and interested parties.		
Decisions	The Implementation Group makes timely and unified decisions authorizing the project work to proceed or not.		
Delegate	Implementation Group members ensure delegate effectively.		
End Project Reviews	Implementation Group members ensure that end project review take place in order to learn from experience.		
Learn from experience	This principle is continuously applied throughout the life of the project.		
Project Brief	This is stable once approved.		
Implementation Group Meetings	These are timely and structured with a fixed agenda.		
Resource	The Implementation Group ensures that the right resources are in place and are involved in a timely manner.		
Risks	The Implementation Group properly understands all the risks involved.		
Timescales	Project timescales are consistent and realistic.		
Unified Direction	The Implementation Group has a unified front which will instil confidence in the project manager and wider stakeholder group.		

Project name	Business Support Model
Plan owner	Louise Reid
Project start date	05 March 2025
Project finish date	17 December 2027
Duration	878 days
% complete	31%
Exported on	18 November 2025

Task number	Bucket	Name	Depends on	Start	Finish	% complete	Priority	Milestone	Notes
1	Stage 2: Definition	Creation of Project site		05/03/2025	05/03/2025	100%	Medium	No	
2	Stage 2: Definition	Project Brief Approval (TDG)		07/08/2024	07/08/2024	100%	Medium	Yes	
3	Stage 2: Definition	Project Brief Approval (Transformation Board)		21/08/2024	21/08/2024	100%	Urgent	No	
4	Stage 2: Definition	Data analysis (Task Data) Part 1		08/07/2025	22/07/2025	100%	Medium	No	
5	Stage 2: Definition	Project Board established		03/11/2025	28/11/2025	0%	Important	No	
6	Stage 2: Definition	Data analysis Part 2 - Task analysis data - line by line	4FS	23/07/2025	17/09/2026	100%	Medium	No	
7	Stage 2: Definition	Engage with Service Leads		01/12/2025	27/02/2026	0%	Medium	No	Engage Service Leads to confirm change in representation from the Transformation service from the project and arrangements. A rrange 1 to 1's with Service Leads to discuss further the posts that fall into the scope criteria in Phase 1.
8	Stage 3: Initiation	Draft Business Case & Artefacts		31/10/2025	21/11/2025	100%	Important	No	
9	Stage 3: Initiation	Business Case Approval (TDG)		02/12/2025	02/12/2025	0%	Medium	Yes	
10	Stage 3: Initiation	Business Case Approval (Transformation Board)		17/12/2025	17/12/2025	0%	Important	Yes	
11	Stage 3: Initiation	Cabinet approval of the new organisational structure		20/01/2026	20/01/2026	0%	Medium	Yes	
12	Stage 4: Mobilisation	Confirm Project Budget Code	10FS	18/12/2025	06/01/2026	0%	Medium	No	
13	Stage 4: Mobilisation	Changes to organisational structure communicated	11FS	21/01/2026	30/01/2026	0%	Medium	No	
14	Stage 4: Mobilisation	Change to job description of Service Lead (if applicable)		01/01/2026	30/01/2026	0%	Medium	No	
15	Stage 4: Mobilisation	Business Support Coordinator job description approved		01/01/2026	30/01/2026	0%	Medium	No	Any changes made to job description for Service Lead
16	Stage 4: Mobilisation	Transformation Board approval of roles in scope		02/02/2026	24/04/2026	0%	Medium	Yes	Confirmation of roles in scope for new Corporate Business Support service and approval byTransformation Board
17	Stage 4: Mobilisation	Business Support Coordinator appointed	15FS	02/02/2026	31/03/2026	0%	Medium	No	
18	Stage 4: Mobilisation	Budget consolidation and role alignment		31/03/2026	29/05/2026	0%	Medium	No	Work completed by Human Resources and Finance to consolidate budgets and transfer posts in the line management structure
19	Stage 4: Mobilisation	Operational agreements between BS team and Services		01/06/2026	31/07/2026	0%	Medium	No	Operational agreements in place between newly formed business support team and the servicesit supports within Chief execs, HOD and C&T directorates
20	Stage 4: Mobilisation	Embed the new structure		01/04/2026	31/03/2027	0%	Medium	No	Embed the new structure and improve service outputs, focussing on: Creating standard approaches to common tasks, e.g. timesheets, invoice processing and administration · Maximisingthe use of available technology to improve the way we work · Reducing the number of system applications that are used to complement standard ways ofworking.
21	Stage 5: Execution and Delivery	Benefit Realisation Tracking (Short-Term)				0%	Medium	No	
22	Stage 6: Transition to BAU	Benefit Realisation Tracking (Long-Term)				0%	Medium	No	
23	Stage 7: Sustain & Closure	Complete PMO Closure Checklist				0%	Medium	No	
24	Stage 7: Sustain & Closure	Closure Report Sign-Off (SRO)				0%	Medium	No	
25	Stage 7: Sustain & Closure	Closure Report Sign-off (Transformation Board)				0%	Medium	No	
26	Stage 7: Sustain & Closure	Draft closure report				0%	Medium	No	
27	Stage 7: Sustain & Closure	Post Project Evaluation		01/03/2027	31/03/2027	0%	Medium	No	complete post-project evaluation and consider opportunities with stakeholders for further phase

Transformation Portfolio

Project Risk Register

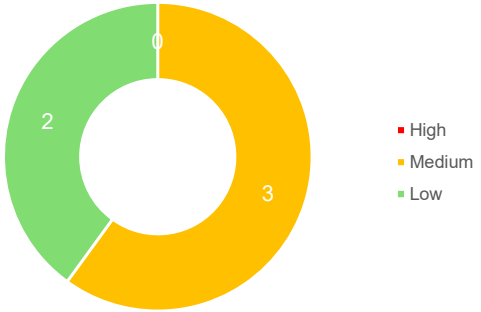
Project Title:	Business Support Model
Project Lead:	Transformation Coordinator - Our Delivery Model
Priority Area	Our Delivery Model

RAG	Scoring	Risk Rating
Red	12 - 25	**High**
Amber	4 - 10	**Med**
Green	1 - 3	**Low**

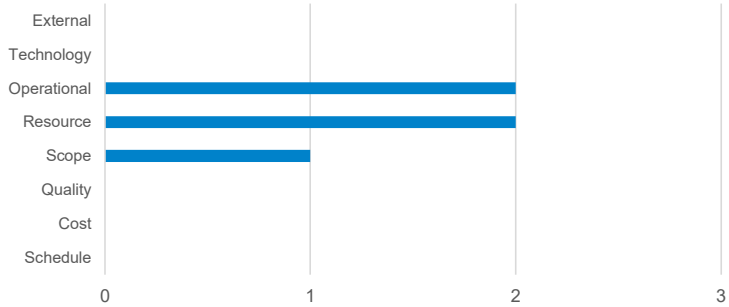
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No. of Open Risks	**5**
Escalated Risks	**0**
Average Risk Rating	**5**

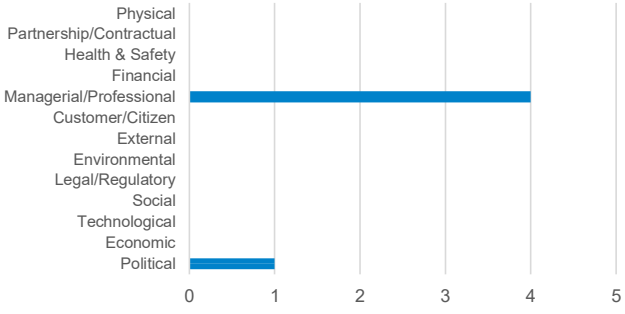
Open Risks by Severity



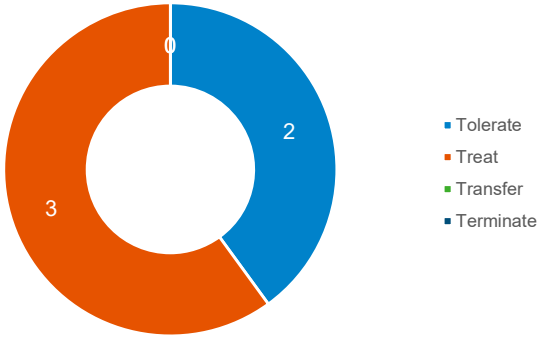
Open Risks by Project Risk Category



Open Risks by Corporate Risk Category



Risk Response Breakdown



Risk Register

Business Support Model

RAG	Scoring	Risk Rating
Red	12 - 25	High
Amber	4 - 10	Med
Green	1 - 3	Low

Description of likelihood
1 Unlikely - Unlikely or virtually impossible
2 Possible – Only fairly likely to occur
3 Likely – More likely to occur than not
4 Very Likely – Almost certainly will occur
5 Almost Certain - Becomes 100%, move to Issue

Description of Impact
1 Minor - Undesirable loss, but no threat to business case delivery
2 Moderate - Localised impact on business case delivery
3 Major - Impact on some elements of the approved business case
4 Critical - Widespread or highly disruptive impact on the delivery of the business case or wider portfolio

Rxxx	DD-MMM-YY The date the risk was identified	Who raised this risk?	Who is accountable for managing this risk?	Use dropdown - what category does this risk fall in to?	Succinct title of the risk	Description of the identified risk.	What would cause the risk to occur?	How would the portfolio be affected if the risk were to materialise?	Use Dropdown	Use Dropdown	Use Dropdown	Auto populates	What is the agreed risk management approach?	What action(s) will be taken to reduce the risk rating or close the risk?	Who will be responsible for carrying out the action plan?	DD-MM-YY - include the latest update on actions taken or whether the risk rating has changed due to external factors	Does the risk require to be escalated to the Portfolio Risk Register?	DD-MMM-YY When the risk was last reviewed and updated	DD-MMM-YY	Choose from dropdown.	If the risk has become an issue, link to issue log	The date the risk was closed down (rating of 0) or escalated to an issue

Risk ID.	Date Raised	Risk Author	Risk Owner	Corporate Risk Category	Title (Short heading)	Risk Description ("There is a risk that..")	Risk Cause ("This is due to...")	Risk Impact ("This may result in...")	Project Risk Type	Likelihood	Impact	Rating (auto.)	Risk Management (dropdown)	Risk Action Plan	Actionee	Latest Update (Please include dd/mm/yy: ahead of update)	Portfolio Risk (auto.)	Last Review Date	Target Risk Closure Date	Movement since last review	Issue ID	Date Closed or Date Escalated to Issue
R001	11-Jun-25	James Andrew	Transformation Board	Managerial/Professional	Consistent Budget Owner(s)	Changes to ELT/CLT structures will result in changes to the Business Support budget owner(s).	Retirement, organisational re-design, changes to the Council Plan	A consistent direction, drive and oversight to reduce the Business Support function	Resource	1	2	2	Tolerate	The preferred option identified in the Business Case removes ambiguity in terms of designated budget holder for corporate Business Support, therefore this risk is closed, pending Business Case approval.	Transformation Board	18/11/25 - Risk recommended for closure	No	18-Nov-25	30-Dec-25	Decrease		
R002	29-Jul-25	Stuart MacMillan	Project Board	Managerial/Professional	Staff wellbeing	Staff become unsettled / concerned about the scope of the project or its proposals	Lack of communication or clarity on the scope of the project and how it can benefit organisation	Staff becoming unsettled with the project proposals	Operational	2	2	4	Treat	1. Regular communication via Viva Engage, this would include learning events when proposals are developed 2. Providing a point of contact for staff to ask questions. Engagement with Managers and TU's 3. Clarity on scope of the project, perhaps a one pager that can be shared	Transformation Coordinator	18/11/25 - Engagement with staff and services is ongoing	No	18-Nov-25	30-Dec-26	No Change		
R003	29-Jul-25	Stuart MacMillan	Project Board	Managerial/Professional	Accuracy of data	Proposals being developed which do not reflect current ways of working and not based on sound evidence	Data being collated is not accurate or has not been entered correctly, in the case of the task analysis	Proposals do not achieve their desired objectives or miss out crucial aspects which could affect impact	Scope	1	3	3	Tolerate	1. Provide clear guidance on task analysis exercise 2. Request that staff sign off the task analysis 3. Present findings to staff and leaders for verification and checking - is this an accurate picture	Transformation Coordinator	18/11/25 - An additional round of 1 to 1s with Service Leads is planned to discuss task analysis and agreed roles in scope.	No	18-Nov-25	26-Feb-25	Decrease		
R004	01-Aug-25	Stuart MacMillan	Transformation Board	Managerial/Professional	Chief Officer Support/Buy-in	Project objectives are not fully achieved	A lack of leadership and senior officer support to help drive the project, its proposals and outcomes forward	Proposals not being fully implemented and the benefits from the project not being achieved	Resource	2	3	6	Treat	1. Seek a new project sponsor who will help drive project forward 2. Regular updates to CLT and Transformation Board	Transformation Board	18/11/25 - Clear roles and responsibilities have been proposed in the draft Business Case for approval	No	18-Nov-25	30-Dec-25	Decrease		
R005	11-Nov-25	Louise Reid	Assistant Director - Transformation	Political	Elected Member buy in and approval	Cabinet does not approve the changes necessary to the organisational structure to facilitate delivery of the new Business Support Model	Lack of political buy-in	Proposals not being implemented and benefits not being achieved	Operational	2	5	10	Treat	Portfolio Holder engagment throughout Business Case development phase; updates provided to Cabinet on project development and update provided to Council on potential benefits of the proposal. Trade Union and staff engagement.	Assistant Director - Transformation	18/11/25 - Organisational change proposal due to be presented to Cabinet in January 2026	No	18-Nov-25	30-Jan-26	New		

Agenda Item No. 6(a)

South Ayrshire Council

Report by Chief Financial Officer to Cabinet of 20 January 2026

Subject: Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 November 2025

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1. Purpose

1.1 The purpose of this report is to present Members with a financial overview of the General Services revenue account, Housing Revenue Account and Common Good Accounts for 2025/26 as at 30 November 2025.

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 notes the revised Directorate budgets following the budget movements outlined in 3.3 below;

2.1.2 approves the budget transfers as outlined in the Directorate financial performance reports at Appendix 1 and summarised in 4.1.6 below;

2.1.3 approves the requested earmarking of resources to be carried forward to 2026/27 as summarised in 4.1.7;

2.1.4 notes the projected General Services in year under-spend of £2.199m after earmarking and a projected uncommitted general reserve balance of £10.351m; and

2.1.5 notes the revised HSCP projected overspend of £1.603m following the IJB's recent approval of an in-year recovery plan.

3. Background

3.1 The budget management report contains overview information for the following:

3.1.1 General Services Revenue - Appendix 1a to f *(pages 1 to 19)*;

3.1.2 Housing Revenue Account - Appendix 1g *(page 20)*; and

3.1.3 Common Good Funds - Appendix 1h *(page 22)*.

3.2 As detailed in the Budget Management – Revenue Budgetary Control 2025/26 – Position Statement at 30 September 2025, presented to the Cabinet of 26

November 2025, revisions to the 2025/26 revenue budget were made in terms of corporate allocations, and other transfers actioned in line with Financial Regulations rules on budget transfers, resulting in revised planned net expenditure of £374.396m at period 6.

3.3 Directorate planned spending has further been adjusted to incorporate several budget transfers between Directorates and contingency funds actioned in line with Financial Regulations rules on budget transfers.

3.4 Table 1 below summarises the revised 2025/26 General Services budget at 30 November 2025 inclusive of the budget adjustments outlined in 3.3 above.

Table 1 – Budget movement

Directorate/ Account	***Period 6 Budget £m***	***Budget adjustment (per 3.3) £m***	***Revised Period 8 Budget £m***
CEX	21.900	0.124	**22.024**
Communities and Transformation	23.277	-	**23.277**
Education	150.844	0.020	**150.864**
Housing, Operations and Development	46.519	(0.032)	**46.487**
HSC	105.474	(0.003)	**105.471**
Misc. Services Account	26.382	(0.010)	**26.372**
Total Expenditure	***374.396***	***0.099***	***374.495***
General Revenue Grant	(248.369)	-	(248.369)
NDRI	(49.811)	-	(49.811)
Council Tax	(73.508)	-	(73.508)
Use of earmarked reserves brought forward from 2024/25 to support 2025/26 expenditure commitments	(2.708)	(0.099)	(2.807)
Total Income	***(374.396)***	***(0.099)***	***(374.495)***
Net Expenditure	***-***	***-***	***-***

3.5 In relation to the Health and Social Care Partnership (HSCP). Table 1 above shows the adjusted 2025/26 budget delegated from the Council to be overseen by the Integration Joint Board (IJB). Appendix 1e provides an overview statement of the current financial budget and projected out-turn position for the Council element for 2025/26.

3.6 As outlined in the final Annual Accounts 2024/25, the audited General Services reserves at 31 March 2025 was £23.270m and of this, £18.466m was set aside or earmarked for specific purposes, leaving an uncommitted balance of £4.804m. Excluding HSCP, which holds its own reserves. This equated to 1.79% of future planned expenditure at that time.

3.7 As part of the 2025/26 revenue budget the Council agreed to contribute £3.928m in 2025/26 to uncommitted reserves which would increase the balance shown in 3.6, ensuring that the Council achieves the 2 to 4 per cent required by Council policy for uncommitted general reserves.

3.8 Members approved the Housing Revenue Account budget for 2025/26 on 6 March 2025, with total planned expenditure of £38.770m being met from rents and other income. Since the approval of the 2025/26 budget various budget transfers have been actioned in accordance with Financial Regulations resulting a revised total planned spend of £38.768m. The audited Housing Revenue Account surplus at 31 March 2025 was £4.464m.

3.9 Members approved the Common Good revenue and capital budgets for 2025/26 on 27 February 2025. The combined audited Common Good revenue surplus as at 31 March 2025 for all Common Good Funds was £0.436m.

3.10 Members considered and approved proposed changes to the management of Common Good Funds at the Council meeting of 14 May 2025, with the resultant changes due to be implemented from 1 October 2025. The impact of these changes now feature in the Budget Management Report to this Cabinet.

3.11 The approved Council budget includes pay uplifts for Council employees of 3% for 2025/26, however final confirmation of an uplift of 4% has been received for SNCT, SNJC and Craft workers bargaining groups which is 1% greater than budgeted. Initial estimates indicate that for every 1% increase in the pay uplift for all staff groups, above the current budgeted amount, will equate to a £2.1m increase in cost (inclusive of HSCP uplifts).

3.12 The Scottish Government has identified additional funding of £79m to be allocated to Councils to help offset this additional cost. South Ayrshire Council's share of this funding is estimated to be circa £1.659m leaving an unbudgeted shortfall of circa £0.450m. Of the anticipated allocation of £1.659m, £0.345m is due to be allocated to HSCP as a pro-rata share of the funding to partially meet the expected increased cost within the partnership.

4. Detail

4.1 ***Overview of Directorate/ Accounts' position as at 30 November 2025***

4.1.1 Appendix 1a to f to this report provides financial performance information in the form of a report for each Directorate/ account for the period to 30 November 2025.

4.1.2 Table 2 below provides a summarised position on a Directorate/ account basis and indicates an overall projected under-spend for the year (excluding HSCP) of £2.199m after requested earmarking of £0.302m.

Table 2/

Table 2 – Projected under/(over) spend

Directorate/ Account	*Projected under/ (over) spend £m (i)*	*Estimated Pay funding allocation £m (ii)*	*Earmarking approved/ requested £m (iii)*	*Revised Projected under/ (over) spend £m (iv)*
Chief Executive	0.508	0.124	(0.122)	0.510
Communities and Transformation	0.779	0.170	(0.085)	0.864
Education	(1.546)	0.681	(0.055)	(0.920)
Housing, Operations and Development	0.302	0.339	(0.040)	0.601
Miscellaneous Services Account	0.544	-	-	0.544
Total Net (expenditure)/surplus	***0.587***	***1.314***	***(0.302)***	***1.599***
Council Tax income (see 4.1.4 below)	0.600	-	-	0.600
Net in year projected surplus/(deficit)	***1.187***	***1.314***	***(0.302)***	***2.199***

4.1.3 **Pay uplifts –** As noted in 3.11 agreement has been reached with all the trade unions for a 4% uplift in pay in 2025/26. This additional cost has been included in the actual projected out-turn for all directorates in Table 2 col (i) above, however the anticipated funding from the Scottish Government has not yet been received therefore it has been shown as a separate column in Table 2 col (ii) based on a pro-rata allocation to each directorate, pending it's confirmation.

4.1.4 **Council Tax Income –** A review of the current collection rates and number of properties indicates they are on target to exceed income expectations by £0.600m at this stage. This is primarily due to an increase in the number of chargeable properties than originally estimated.

4.1.5 **Health and Social Care Partnership** – details of the projected out-turn information can be found within Appendix 1e which indicates a projected in year overspend of £1.603m for 2025/26. This is a slight deterioration from the £1.587m overspend projected in September 2025. The expectation is that following the agreement of the recovery plan in August 2025, alongside the continued ongoing work to reduce and minimise costs, the remaining overspend will reduce further. An update will be provided in future Budget Management Reports regarding this matter.

It should be noted that this is a draft position statement pending a formal financial monitoring report being presented to the next Integration Joint Board (IJB) meeting on 11 February 2026, therefore the figures contained in Appendix 1e may be updated prior to the formal reporting in February.

4.1.6 **Budget Transfers** - Members are asked to consider and approve the budget transfer requests for each Directorate as outlined in Appendix 1a to 1f summarised in total in table 3 below (by Directorate).

Table 3 – Budget Transfers

Directorate/ Account	***Dr £m***	***Cr £m***	***Appendix ref:***
Education	0.210	0.210	1c –page 10
HOD	0.058	0.058	1d –page15
Total	***0.268***	***0.268***	

4.1.7 **Earmarking** – Members are asked to consider and approve the new earmarking request to be carried forward to 2026/27 for each Directorate as outlined in Appendix 1a to 1e summarised in total in table 4 below (by Directorate).

Table 4 – Period 8 Earmarking

Directorate/Account	***Previously approved £m***	***New Period 8 request £m***	***Total £m***	***Appendix ref:***
Chief Executive's	-	0.122	0.122	1a – page 4
Communities & Transformation	0.050	0.035	0.085	1b – page 7
Education	0.055	-	0.055	1c – page 10
HOD	0.040	-	0.040	1d – page 15
Total	**0.145**	**0.157**	**0.302**	

4.2 ***General Services – Summary of Current Financial Revenue Position***

4.2.1 The audited 2024/25 Annual Accounts showed an accumulated surplus at 31 March 2025 of £23.270m and of this, £18.466m was set aside or earmarked for specific purposes leaving an uncommitted balance of £4.804m for General Services. Appendix 2 provides detail of the amounts set aside from the accumulated sum together with the impact of agreed movements and of the current year directorate net year-end under-spend projections of £2.199m (after earmarking) outlined in Table 2 at 4.1.2 above.

4.2.2 Table 5 below indicates that a year-end £10.351m uncommitted general services balance is currently projected at 31 March 2026. This equates to 3.85 per cent of estimated planned spend (excluding HSCP). This is within the 2 to 4 per cent required by Council policy for uncommitted general reserves.

Table 5/

Table 5 – General Services accumulated uncommitted reserves

	£m
Audited opening reserves	23.270
Commitments (per Appendix 2)	(18.466)
Uncommitted surplus brought forward from 2024/25	**4.804**
In year contribution (per Feb Council budget agreement)	3.928
New agreed commitments (see Appendix 2)	(0.580)
Period 8 Directorate 2025/26 projections (per table 2 above)	2.199
Projected accumulated uncommitted reserve	**10.351**

4.2.3 Table 5 above shows a significant improvement in the overall uncommitted reserves in recent months which is a key requisite in measuring the overall financial sustainability of the council moving forward. This improved position also addresses the concerns regarding the low level of uncommitted reserves raised by Audit Scotland as part of their 2024/25 Annual Audit Report presented to the Audit and Governance Panel in September 2025. As a minimum this improved position should be maintained at this level with limited further future draws from reserves being approved. Continued good progress and improvements in the in-year directorate projected position may have a positive effect on the use of uncommitted reserves in future budget strategies.

4.3 ***Housing Revenue Account Balance***

4.3.1 **Summary of Current Financial Position** – as outlined in Appendix 1e the current projected 'in year' underspend as at 31 March 2026 is £1.856m. When the in-year overspend is added to the current uncommitted surplus, identified in Table 4 of Appendix 1e, this results in an overall revised projected uncommitted surplus of £1.957m for the HRA.

4.4 ***Common Good Funds***

4.4.1 **Summary of Current Financial Position** – the current projected accumulated revenue surplus for each individual fund, inclusive of the impact of the revised arrangement, is outlined in Appendix 1h. Overall, at 31 March 2026, a combined projected accumulated revenue surplus of £0.414m is anticipated together with a projected combined capital reserve of £0.192m.

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 An accumulated uncommitted surplus of £10.351m is currently projected for General Services, excluding HSCP.

6.2 A £1.957m accumulated uncommitted surplus is projected for the Housing Revenue Account and a combined £0.414m accumulated surplus is currently projected for the Common Good Funds.

7. Human Resources Implications

7.1 There are no specific human resource implications arising directly from this report. Any indirect implications are being managed on an operational basis by the Service Directorates.

8. Risk

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

8.1.1 There are no risks associated with adopting the recommendations.

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

8.2.1 There are no risks associated with rejecting the recommendations.

9. Integrated Impact Assessment (incorporating Equalities)

9.1 The proposals in this report do not require to be assessed through an Integrated Impact Assessment.

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority1 of the Council Plan: Efficient and effective enabling services.

13. Link to Shaping Our Future Council Yes ☐ No ☑

13.1 Not applicable.

14. Results of Consultation

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

14.2 Consultation has taken place with Councillor Ian Davis, Policy Lead for Finance and Corporate Services, and the contents of this report reflect any feedback provided.

15./

15. Next Steps for Decision Tracking

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

Implementation	Due date	Managed by
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	31 January 2026	Chief Financial Officer

Background Papers **Report to South Ayrshire Council of 14 May 2025 - Common Good Funds: Finance, Governance and Property Review**

Report to Cabinet of 26 August 2025 - Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 June 2025

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Date: 12 January 2026

Budget Management Report
to 30 November 2025 (Period 8)

Appendix 1

Ref.	Directorate/ Account	Pages
1a	Chief Executive's Strategic Office	1 to 4
1b	Communities and Transformation	5 to 7
1c	Education	8 to 11
1d	Housing, Operations and Development	12 to 16
1e	Health & Social Care	17
1f	Miscellaneous Services Account	18 to 19
1g	Housing Revenue Account	20 to 21
1h	Common Good Funds	22 to 23

This appendix outlines the ***key financial issues*** for each directorate or account (**Tables 1** to **3**), together with ***other financial information*** (**Tables 4** to **8**).

Chief Executive's Office

Table 1 - Objective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected FY Actual to 31 March £'000	Projected FY Variance Favourable /(Adverse) £'000
377	***Chief Executive & Support***	***445***	***534***	***(89)***
1,916	***Corporate Strategy, Policy & Performance***	***3,386***	***3,344***	***42***
	Finance and Procurement Services:			
82	Chief Financial Officer	132	132	0
1,291	Corporate Finance and Accounting	2,213	2,155	58
5,220	Revenues and Benefits	5,658	5,563	95
571	Strategic Procurement	898	892	6
7,164	***Total Finance and Procurement Services***	***8,901***	***8,742***	***159***
	Regulatory Services:			
82	Head of Regulatory Services	133	133	0
109	Civil Contingencies & Business Continuity	83	64	19
1,815	Democratic Governance Services	2,581	2,514	67
307	Insurance, Risk & Safety Management	602	493	109
489	Legal & Licensing Services	980	920	60
1,155	Trading Standards & Environmental Health	1,808	1,769	39
3,957	***Total Regulatory Services***	***6,187***	***5,893***	***294***
1,817	***Human Resources & Payroll***	***2,759***	***2,687***	***72***
192	***Performance Appraisal & Audit***	***346***	***316***	***30***
15,423	**Total Chief Executive's Office**	**22,024**	**21,516**	**508**

Table 2 - Subjective Analysis

Actual Expenditure to 30 November £'000	Account	Full Year Budget 2025/26 £'000	Projected FY Actual to 31 March £'000	Projected FY Variance Favourable /(Adverse) £'000
10,555	Employee costs	17,409	16,795	614
(5)	Property costs	330	321	9
910	Supplies and services costs	914	958	(44)
63	Transport costs	104	93	11
465	Administrative costs	731	779	(48)
2,934	Third party payments	4,900	4,855	45
14,100	Transfer payments	25,948	25,948	0
12	Financing costs	12	12	0
29,034	***Gross expenditure***	***50,348***	***49,761***	***587***
(13,611)	Gross income	(28,324)	(28,245)	(79)
15,423	**Net expenditure**	**22,024**	**21,516**	**508**

Table 3 - Analysis of Significant Variances

Projected FY Variance favourable /(adverse) £'000	Chief Executive & Support
(89)	**Chief Executive & Support -** projected overspend of £0.089m as a result of ; ***Employee Costs*** - projected overspend of £0.036m due to additional staffing costs. ***Supplies & Services Costs*** - projected overspend of £0.053m mainly due to legal fees incurred.
(89)	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Corporate Strategy, Policy & Performance
42	**Corporate Strategy, Policy & Performance -** projected underspend of £0.042m as a result of ; ***Employee Costs*** - projected underspend of £0.042m as a result of current vacancies Members are requested to approve earmarking (see **Table 5** below) of the service underspend for carry forward to 2026/27 to fund the approved cost of the Housing First Team Leader post (ELT 693 approved)
42	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Finance and Procurement Services
0	**Chief Financial Officer** - projected online.
58	**Corporate Finance** - projected underspend of £0.058m due to the level of current vacancies.
95	**Revenues & Benefits** - projected underspend of £0.095m as a result of; ***Employee Costs*** - projected underspend of £0.085m due to the current level of vacancies. ***Administrative Costs -*** projected overspend of £0.065m as a result of increased postage costs. ***Income*** - projected over recovery of income of £0.075m mainly due to the introduction of the Corporate Appointee charging Scheme.
6	**Strategic Procurement** - projected underspend of £0.006m as a result of; ***Employee Costs*** - projected underspend of £0.045m due to current vacancies. ***Administrative Costs*** - projected underspend of £0.011m mainly related to reduced printing costs. ***Income*** - projected under recovery of income of £0.050m due to less early payment discounts received than expected due to the delay in implementing agreed early payment discount Transformation project.
159	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Regulatory Services
19	**Civil Contingencies** - projected underspend of £0.019m as a result of: ***Employee Costs*** - projected underspend of £0.040m as a result of current vacancies. ***Administrative Costs*** - projected underspend of £0.004 across various budget lines. ***Income*** - projected under recovery of £0.025m due to a reduction in the work carried out for external agencies.
67	**Democratic & Governance Services** - projected underspend of £0.067m as a result of; ***Employee Costs -*** projected underspend of £0.087m due to current vacancies. ***Property Costs*** - projected underspend of £0.009m across various small budget lines. ***Supplies & Services Costs -*** projected underspend of £0.024m mainly due to an underspend in general election costs (£0.014m) and reduced Safeguarders fees (£0.010m)***.*** ***Transport Costs*** - projected underspend of £0.011m due to less vehicle hire, fuel and mileage. ***Income*** - projected under recovery of income of £0.064m, mainly due to marriage fee income target levels being higher than achievable.
109	**Risk & Safety Management** - projected underspend of £0.109m as a result of: ***Employee Costs*** - projected underspend of £0.095m as a result of current vacancies. ***Administrative Costs*** - projected underspend of £0.014m on risk reduction initiatives. Members are requested to approve earmarking of £0.080m of the service underspend for carry forward to 2026/27 (see **Table 5** below) to fund the necessary backfilling of 2 posts due to maternity leave to ensure service continuity
60	**Legal Services** - projected underspend of £0.060m as a result of; ***Employee Costs*** - projected underspend of £0.120m due to the current level of vacancies. ***Supplies & Services Costs -*** projected overspend of £0.030m on external legal fees. ***Income*** - projected under recovery of income of £0.030m, due to Licencing fee and recharge of Court fees income target levels being higher than achievable.
39	**Trading Standards & Environmental Health -** projected underspend of £0.039m; ***Employee Costs -*** projected underspend of £0.009m due to the current level of vacancies. ***Supplies & Services Costs -*** projected underspend of £0.015m across various small budget lines. ***Income*** - projected over recovery of £0.015m due to additional income from Food Standards Scotland.
294	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Human Resources & Payroll
72	**Human Resources & Payroll -** projected underspend of £0.072m; ***Employee Costs*** - projected underspend of £0.040m due to the current level of vacancies. ***Administrative Costs*** - projected overspend of £0.012m mainly due to increased costs of Disclosure checks. ***Third Party Payments*** - projected underspend of £0.045m due to savings on the new Occupational Health contract.
72	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Performance Appraisal & Audit
30	**Performance, Appraisal & Audit -** projected underspend of £0.030m as a result of current vacancies.
30	**Total projected variance**

Table 4 - Budget Transfer Requests

		DR £'000	CR £'000
N/A			
Total		**0**	**0**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
New requests:		
To fund 2 posts due to maternity leave	Risk & Safety/Employee Costs	80
Housing First Team Leader post	Corporate Strategy/Employee Costs	42
Total		**122**

Table 6 - Efficiency Savings

	Target £'000	Anticipated shortfall £'000
Corporate Accounting - recover fees from externally funded projects	25	0
Corporate Procurement - increase contract rebate income target	40	0
Corporate Procurement - introduce supplier early payment discount scheme	15	0
Corporate Procurement - reduce various Supplies & services costs budget	3	0
Employee Services – Increase employee benefits income target	35	0
Revenues & Benefits – Increase Scottish Water contribution grant income target to reflect increased grant	53	0
Trading Standards & Environmental Health – review and increase fees by 5%	5	0
Corporate Strategy, Policy & Performance – Structure review	86	0
Total	**262**	**0**
Comments:		

Table 7 - Payroll Management

	Target £'000	Achieved at period 8 £'000
Payroll Management - Corporate Target	637	435
Total	**637**	**435**
Comments: The payroll management target is projected to be achieved in full.		

Table 8 - Grant Income

New Grants Received:		
Amount £'000	**Grant name/ body**	**Grant purpose**
38	Scottish Government	Discretionary Housing Payments
38		
Comments:		

Communities & Transformation Directorate

Table 1 - Objective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected Full Year Actual to 31 March £'000	Projected FY Variance favourable /(adverse) £'000
280	***Directorate***	***296***	***(186)***	***482***
	Communities			
3,020	Thriving Communities	5,755	5,605	150
2,765	Sport, Leisure and Golf	4,877	4,862	15
2,879	Destination South Ayrshire	4,677	4,554	123
8,664	***Total Communities***	***15,309***	***15,021***	***288***
	Transformation			
3,183	ICT Strategy & Delivery	4,807	4,657	150
1,522	Customer Services & Public Affairs	2,432	2,373	59
397	Transformation	433	633	(200)
5,102	***Total Strategic Change***	***7,672***	***7,663***	***9***
14,046	**Total Communities & Transformation**	**23,277**	**22,498**	**779**

Table 2 - Subjective Analysis

Actual Expenditure to 30 November £'000	Account	Full Year Budget 2025/26 £'000	Projected Full Year Actual to 31 March £'000	Projected FY Variance favourable /(adverse) £'000
14,607	Employee costs	23,265	22,503	762
3,014	Property costs	3,458	3,426	32
3,788	Supplies and services costs	4,141	3,991	150
903	Transport costs	765	765	0
366	Administrative costs	292	257	35
1,487	Third party payments	1,547	1,747	(200)
5	Transfer payments	10	10	0
24,170	***Gross expenditure***	***33,478***	***32,699***	***779***
(10,125)	Gross income	(10,201)	(10,201)	0
14,045	**Net expenditure**	**23,277**	**22,498**	**779**

Table 3 - Analysis of Significant Variances

Projected FY Variance favourable /(adverse) £'000	Directorate
482	***Service -*** projected over-recovery in payroll management target of £0.482m, due to the net impact of: - delays in filling vacancies, vacancy freeze and utilisation of external funding resulting in a projected underspend of £0.702m, offset by -an overspend resulting from the difference between the budgeted 25/26 pay award of 3% and the approved 4% pay award for Local Government employees (£0.220m).
482	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Communities
150	***Thriving Communities (Employability & Skills) -*** currently projected to be £0.150m underspent. This relates to core funding set aside to enhance external funding including NOLB & UKSPF, which is not anticipated to be required during 2025/26.
15	**Sport, Leisure & Golf (Sport and Leisure)** - currently projected to be £0.015m underspent, despite the challenges of closures at both Prestwick and Troon facilities, for upgrades/refurbishments. This underspend to relates to Members considering and approving proposed changes to the management of Common Good Funds at the Council meeting of 14 May 2025, with the resultant changes due to be implemented from 1 October 2025. The impact of these changes result in reduced costs for Sports, Leisure & Golf related to property rental charges levied by the Common Good on the Council of £0.015m for the six-month period to 1 April 2026.
0	**Sport, Leisure & Golf (Golf)** - projected to be online. Permanent budget transfers were approved at Period 6 to increase employee costs, supplies and services and income targets to reflect current projections.
123	**Destination South Ayrshire** - currently projected to be £0.123m underspent in relation to: - a remaining balance of £0.079m of Local Authority Covid Economic Recovery (LACER) funding allocated in 2022/23 that was being utilised to extend existing contracts, which are now vacant. Members should note that the remaining balance of funds will be returned to Council reserves at the end of the financial year. - funding set aside to cover 3 years subscription fees (£0.035m), therefore Members are requested to earmark this underspend to be utilised in the next two financial years (refer to **Table 5** below). - Members considered and approved proposed changes to the management of Common Good Funds at the Council meeting of 14 May 2025, with the resultant changes due to be implemented from 1 October 2025. The impact of these changes result in reduced costs for Destination South Ayrshire related to property rental charges levied by the Common Good on the Council of £0.008m for the six-month period to 1 April 2026.
288	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Transformation
150	***ICT Strategy & Delivery*** - currently projected to be £0.150m underspent in relation to ICT software maintenance contracts.
59	**Customer Services & Public Affairs - IAAH (COVID Recovery Project)** - projected underspend of £0.059m. ELT have previously approved to utilise £0.050m of this underspend to extend 1fte temp level 8 Senior Advisor Post for 23 months from March 2024 and 1fte 23 month level 5 advisor post with immediate effect, however due to the challenge in filling short term contracts (12 month), these contracts will now continue into 2026/27. Members previously approved the earmarking of this underspend, to fund these contracts in 2026/27 (refer to Table 5 below). In addition, Members considered and approved proposed changes to the management of Common Good Funds at the Council meeting of 14 May 2025, with the resultant changes due to be implemented from 1 October 2025. The impact of these changes result in reduced costs for Customer Services related to property rental charges levied by the Common Good on the Council of £0.009m for the six-month period to 1 April 2026.
(200)	***Transformation -*** projected overspend of £0.200m due to short term unachievable savings target from 2023/24. This target relates to the overall Council Transformation programme and not specifically the Transformation team itself. The target will be considered for allocation as part of the overall Council transformation programme as projects are approved and savings identified.
9	**Total projected variance**

Table 4 - Budget Transfer Requests

		DR £'000	CR £'000
Total		**0**	**0**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
Previously Approved:		
ELT 546 (04/03/24) - IAAH extend contracts	OD/Employee Costs	50
New Requests:		
Miconex subscription - Years 2 and 3	DSA/Administration Costs	35
Total		**85**
Comments:		
Details included above.		

Table 6 - Efficiency Savings

	Target £'000	Anticipated shortfall £'000
Sport, Leisure & Golf - increase golf season ticket price by £5 per annum	35	0
Sport, Leisure & Golf - increase golf adult green fees by £2 per round	15	0
Sport, Leisure & Golf - increase monthly Learn2 membership by £1 per month	35	0
Sport, Leisure & Golf - targeted price increase for the usage of 3G pitches - £2/hr increase	6	0
Thriving Communities - reduce employability supplies & services budget	5	0
Thriving Communities - reduce 'School as Hub' budget	10	0
Economy & Regeneration - reduce transport and administration budgets	3	0
Transformation - restructure transformation PMO (delete vacant posts)	45	0
ICT Operations - reduction in ICT contracts	20	0
ICT Operations - reduce leased line rentals	12	0
Total	**186**	**0**
Comments:		
Anticipated shortfalls in approved efficiencies have been included in the projections above.		

Table 7 - Payroll Management

	Target £'000	Achieved at period 8 £'000	Remaining to be achieved £'000
Payroll Management - Corporate target	579	787	(208)
Total	**579**	**787**	**(208)**
Comments:			
Currently projected to be £0.482m over-recovered.			

Table 8 - Grant Income

New Grants Received:		
Amount		
5	Museums Galleries Scotland	Future Art Centres
51	Scottish Government	CCLD
32	Ayr College	ESOL
63	Cycling Scotland	Bikeability Support Fund
4	Macmillan Cancer Support	Cancer Support
155		
Comments:		
Additional amounts notified during the financial year, not included in original budget.		

Education Directorate

Table 1 - Objective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected Full Year Actual to 31 March £'000	Projected FY Variance favourable /(adverse) £'000
153	Directorate	(3,134)	(1,553)	(1,581)
11,577	Education - Early Years	20,638	20,638	0
65,480	Education - Learning and Teaching Schools	93,310	93,568	(258)
12,141	Education - Learning and Teaching Additional Support	19,068	18,975	93
13,305	Education Support Services	20,982	20,782	200
102,656	**Total Education Directorate**	**150,864**	**152,410**	**(1,546)**

Table 2 - Subjective Analysis

Actual Expenditure to 30 November £'000	Account	Full Year Budget 2025/26 £'000	Projected Full Year Actual to 31 March £'000	Projected FY Variance favourable /(adverse) £'000
76,478	Employee costs	117,388	118,629	(1,241)
20,263	Property costs	27,675	27,635	40
1,152	Supplies and services costs	2,174	2,224	(50)
3,568	Transport costs	5,205	5,500	(295)
1,161	Administrative costs	1,095	1,095	0
4,021	Third party payments	7,593	7,593	0
367	Transfer payments	405	405	0
107,010	***Gross expenditure***	***161,535***	***163,081***	***(1,546)***
(4,354)	Gross income	(10,671)	(10,671)	0
102,656	**Net expenditure**	**150,864**	**152,410**	**(1,546)**

Table 3 - Analysis of Significant Variances

Projected FY Variance favourable /(adverse) £'000	Directorate
(1,581)	***Payroll Management Target -*** currently projected to be £1.581m under-achieved. due to:- - the budget agreement between Local Government and Scottish Government (Dec 2024), to restore teacher numbers to 2023 levels (refer to Teaching Staff below) resulting in an underachievement of £0.700m (See Education - Schools section below for further details), and - the difference between the budgeted 25/26 pay award of 3% and the approved 4% pay award for Local Government employees (£0.296m) and recently accepted 4% pay award for Teaching staff (£0.585m - Aug 25).
(1,581)	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Education - Early Years
0	***Payments to Private Partner Nurseries*** -- projected underspend of £0.210m, due to the delay in opening Troon Nursery.
	Capital Finance from Current Revenue (CFCR) - currently projected to be £0.210m over-spent, which relates to additional costs for the following capital projects to be funded from revenue: - Newton EY play area £0.145m - Kingcase EY play area £0.015m - Troon general equipment £0.050m
	Members are requested to approve the temporary budget transfer request to utilise the under-spends in employee costs, to offset the projected overspend in capital projects (CFCR) (refer to **Table 4** below).
0	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Education - Schools
	Teaching Staff - As noted in the Directorate section above, the Payroll management target for 2025/26 is projected to be underachieved by £1.581m and is recorded centrally within the Directorate area. Part of the underachievement is in relation to the agreement between Local Government and SG to restore teacher numbers to 2023 levels (1172). However, after discussions between SAC and SG, teacher numbers for 2025/26 have been agreed at 1150, being the 1172, reduced by the agreed exceptional circumstances of:- - surplus unallocated probationers at the SG's request in 2023 (19fte) - a temporary increase in teaching capacity in place in 2023 in order to address a short-term issue, for example Ukrainian refugee support (2.9fte). The September census is now complete and allocation of probationers confirmed and a projected overspend of £0.700m is included within the under-achievement of payroll turnover. This projection may decrease if/when any temporary teachers outwith the Devolved School Management Allocations are vacated, as these posts will not be filled.
	Pupil Equity Funding - currently projected to be online. PEF is provided on a financial year basis but used across an academic year by schools (August 2025 - August 2026) and has permissible carry forward. SG reviewed 2023/24 funding in order to utilise £0.900m of the carry forward funding to manage pay pressures in 2023/24 and have committed that there will be an additional payment in 2026/27 when the programme ends. This should ensure that funding continues to be available at currently planned levels going forward with no detriment to schools.
(258)	***Mainstream Pupil Transport*** - currently projected to be overspent by £0.258m, based on recent Quarter information received from Strathclyde Passenger Transport (SPT).
(258)	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Education - Additional Support for Learning
93	***Whole Family Wellbeing Fund*** - projected to be underspent by £0.130m in relation to WFWF to support the development of holistic whole family support services. This is primarily due to a delay in filling posts. Members previously approved earmarking of £0.055m of this underspend to fund both internal and external contracts during 2026/27 (refer to **Table 5** below).
	ASN Framework Pupil Transport - currently projected to be overspent by £0.037m, based on new 25/26 academic year contracts.
93	**Total projected variance**

Projected FY Variance favourable /(adverse) £'000	Education - Support Services
200	***PPP*** - currently projected to be £0.200m underspent, due to the net impact of:- - overspend of £0.094m in relation to the budgeted RPI (391.8) being lower than the actual RPI (394 Feb 2025) - £0.294m underspend in relation to a credit invoice received in relation to Joint Insurance Cost from E4A (2022-2024). The rebate is established through a periodic review of the PPP model contract insurance payments comparing against actual insurance payments made, with a proportion of any established overpayment being returned to the council.
200	**Total projected variance**

Table 4 - Budget Transfer Requests

		DR £'000	CR £'000
1	Early years - Employee Costs		210
	Early years - CFCR	210	
	Utilise the under-spend in employee costs to offset the projected overspend Newton, Kingcase & Troon EY capital projects.		
Total		**210**	**210**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
Previously approved:		
Whole Family Wellbeing fund	WFWF/Employee costs	55
Total		**55**
Comments: Detail included above.		

Table 6 - Efficiency Savings

	Target £'000	Anticipated shortfall £'000
Redesign of Early Years Provision (Full year impact £300k)	185	0
Review Early Learning Team (Full year impact 25-26)	154	0
Total	**339**	**0**
Comments: No anticipated shortfalls.		

Table 7 - Payroll Management

	Target £'000	Achieved at period 8 £'000	Remaining to be achieved £'000
Payroll Management - Corporate target	3,278	1,373	1,905
Introduce Teacher Turnover Target - approved 2024-25	500	0	500
Total	**3,778**	**1,373**	**2,405**
Comments: Teachers turnover previously met through school roll reductions, however due maintaining teacher numbers to a SG agreed number these savings will not be met 2025-26.			

Table 8 - Grant Income

New Grants Received:		
Amount £'000	**Grant name/ body**	**Grant purpose**
17	Scottish Government	Education Maintenance Allowance (EMA)
5	Virgin Media	ICT Digital Literacy
81	Creative Scotland	Youth Music Initiative
103		
Comments: Additional amounts notified during the financial year, not included in original budget.		

Housing Operations & Development

Table 1 - Objective Analysis

Actual Expenditure to 30 September £'000	Service	Full Year Budget 2025/26 £'000	Projected Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000
6,597	**Directorate**	**9,806**	**10,257**	**(451)**
269	Directorate	428	428	0
6,328	Ayrshire Roads Alliance/SPT	9,378	9,829	(451)
5,632	**Planning & Development**	**6,543**	**6,587**	**(44)**
3,998	Asset Management and Community Asset Transfer	5,839	6,151	(312)
581	Planning and Building Standards	1,237	1,034	203
545	Professional Design Services	(593)	(658)	65
508	Special Property Projects	60	60	0
28,095	**Housing & Operations**	**30,138**	**29,341**	**797**
7,862	Facilities Management	13,390	13,192	198
(1,703)	Housing Services	1,336	926	410
12,835	Neighbourhood Services	15,444	15,200	244
9,101	Property Maintenance	(32)	23	(55)
40,324	**Total Housing Operations & Development**	**46,487**	**46,185**	**302**

Table 2 - Subjective Analysis

Actual Expenditure to 30 September £'000	Account	Full Year Budget 2025/26 £'000	Projected Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000
24,203	Employee costs	39,548	38,216	1,332
5,068	Property costs	7,159	7,443	(284)
8,700	Supplies and services costs	12,088	12,330	(242)
6,082	Transport costs	7,189	7,077	112
302	Administrative costs	470	408	62
11,289	Third party payments	17,180	17,937	(757)
55,655	***Gross expenditure***	**83,634**	**83,411**	**223**
(15,331)	Gross income	(37,147)	(37,226)	79
40,324	**Net expenditure**	**46,487**	**46,185**	**302**

Table 3 - Analysis of Significant Variances

Projected Variance favourable /(adverse) £'000	Directorate
0	No material variance to report.
0	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Ayrshire Roads Alliance/SPT
(451)	**Ayrshire Roads Alliance** - projected overspend of £0.451m mainly as a result of increased transport costs (£0.128m) and reduced income levels (£0.200m capital and £0.180m ad hoc). To address the financial position, interventions have been put in place across ARA to apply financial restraint. These interventions will be challenging and will require an increased level of financial control and monitoring to ensure that their implementation has the desired impact. It is proposed that going forward and until further notice: •A freeze is placed on the filling of all non-essential vacancies; •An increased level of authorisation by Head of ARA is put in place for all orders and expenditure above a specific level; •Head of ARA is required to undertake detailed monthly monitoring of expenditure to ensure robust review of essential spend. •All contracts currently being tendered or appraised are to be reconsidered by Head of ARA regarding continued need and availability of resource
(451)	**Total projected variance**
Projected Variance favourable /(adverse) £'000	**Asset Management & Community Asset Transfer**
(312)	**Asset Management -** projected overspend of £0.312m ; **Property costs** - projected overspend of £0.369m. This is mainly due to the delay in delivering the proposed office rationalisation saving (£0.200m), an overspend of £0.025m in utilities costs incurred at the Arran Mall, and an overspend of £0.060m in service and repair costs of Public Conveniences. These overspends are partly offset by underspends in reduced repair and maintenance costs in Health & Social Care occupied buildings (£0.020m), as well as a projected underspend of £0.140m in rent, rates and utilities for McCalls Avenue, as these costs are now shared with other Council services. In addition, Members considered and approved proposed changes to the management of Common Good Funds at the Council meeting of 14 May 2025, with the resultant changes due to be implemented from 1 October 2025. The impact of these changes result in additional costs for Asset Management of £0.225m for the six-month period to 1 April 2026 in respect of NDR, Utilities and Repairs & Maintenance cost relating to the newly introduced Full Repairing and Insurance lease arrangements **Supplies & Services costs** - projected overspend of £0.030m mainly related ICT and equipment costs. **Transport costs** - projected overspend of £0.010m due to increased vehicle costs. **Administrative Costs** - projected underspend of £0.020m across various admin supplies. **Income** - projected over recovery of £0.077m in rental income from Industrial units and other general properties based on current demand.
(312)	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Planning & Building Standards
203	**Planning & Building Standards** - projected underspend of £0.203m as a result of; **Employee costs** - projected underspend of £0.373m as a result of current vacancies. There is a hold on recruitment in place until the service redesign is complete **Supplies & Services costs** - projected overspend of £0.170m in consultancy costs. This relates to the ongoing legal and specialist experts costs in relation to Planning Application reviews. This is a fluid position and is unbudgeted due to the unknown time and cost that this review will ultimately incur Members approved earmarking at Period 6 of £0.040m of the service underspend to fund the ongoing transport assessment costs as part of LDP2 in 2026/27
203	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Professional Design Services
65	**Professional Design Services** - projected underspend of £0.065m as a result of current vacancies.
65	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Special Property Projects
0	No material variance to report.
0	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Facilities Management
198	**Facilities Management** - projected underspend of £0.198m as a result of; **Employee Costs** - projected underspend of £0.423m due to current vacancies. **Property Costs** - projected underspend £0.030m in cleaning & domestic supplies as a result of new contracts now in place **Supplies & Services Costs** - projected overspend of £0.118m due to increased costs of food and catering sundries **Income** - projected under-recovery of £0.137m as a result of the reduced meal sales due to the impact of the ongoing rollout of Primary free school meals (£0.067m) along with a decrease in the uptake of staff school meals (£0.012m) and special catering income from functions and events (£0.058m)
198	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Housing Services
410	**Housing Services** - projected underspend of £0.410m as a result of; **Employee Costs** - projected underspend of £0.184m due to current vacancies. **Property Costs** - projected overspend of £0.028m. This relates to an overspend in unlets as a result of the increased demand for temporary homeless accommodation. **Supplies & Services Costs** - projected underspend of £0.074m. This relates to furniture costs (£0.040m) and removal and storage costs (£0.034m) in homeless properties where a budget transfer was actioned at period 3 to meet potential increased costs. **Administrative Costs** - projected underspend of £0.010m across various small budget lines. **Third Party Payments** - projected underspend of £0.060m due to an underspend in DWP Benefits subsidy to be used for homeless initiatives. **Income** - projected over recovery of £0.110m. This relates to an increased number of temporary accommodation units being utilised from the HRA stock which has been necessary to meet increased demand for homeless accommodation.
410	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Neighbourhood Services
244	**Neighbourhood Services** - projected underspend of £0.244m as a result of; **Employee costs** - projected underspend of £0.287m as a result of current vacancies **Property Costs** - projected underspend £0.083m within grounds maintenance general repairs & maintenance costs **Transport costs** - projected underspend of £0.122m due to increased lead times for supply of replacement vehicles **Administration costs** - projected underspend of £0.032m across small budget lines **Third Party payments** - projected overspend of £0.364m in relation to overspends in waste disposal costs (£0.306m) as new contracts are negotiated for the different waste streams and resurfacing pathworks at Rozelle pond due to health & safety issues (£0.058m) **Income** - projected over-recovery of £0.084m as a result of increased Garden Waste permit income (£0.430m), an increase in recharge of works to ARA (£0.079m) offset by reduced DEFRA funding for the EPR for Packaging scheme (£0.317m) and an under-recovery in commercial waste income (£0.166m). In addition, Members considered and approved proposed changes to the management of Common Good Funds at Council of 14 May 2025 with the resultant changes due to be implemented from 1 October 2025. The impact of these changes result in additional income for Neighbourhood Services related to increased grounds maintenance charges to the Common Good of £0.058m for the six month period to 31 March 2026 Members are requested to approve a Budget Transfer Request (BTR) (see Table 4 below) to utilise the additional Common Good income to fund essential resurfacing pathworks at Rozelle noted above.
244	**Total projected variance**

Projected Variance favourable /(adverse) £'000	Property Maintenance
(55)	**Property Maintenance Service** - projected overspend of £0.055m as a result of ; **Income** - projected under recovery of £0.055m as a result of the delay in implementing the Transformation project in relation to delivering a factoring service to private property owners.
(55)	**Total projected variance**

Table 4 - Budget Transfer Requests

		DR £'000	CR £'000
1	Neighbourhood Services - third party payments	58	
	Neighbourhood Services - income		58
	Being use of additional Common Good income to meet the cost of essential works at Rozelle		
Total		**58**	**58**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
Previously approved:		
Required to fully complete the road traffic assessment required as part of LDP2	Planning & Building Standards/Third party payments	40
Total Earmarking Requests		**40**

Table 6 - Efficiency Savings

		Targeted £'000	Anticipated shortfall £'000
ARA	Motorhome parking scheme	19	0
	Move from HVO back to diesel fuel for all ARA fleet	25	0
	Increase charges for permits/notices by 5%	6	0
	Increase harbour dues by 5%	3	0
	Apply charges to additional car parks	110	0
Asset Management	Asset Management and Community asset Transfer - Income generation delivered from licence fees from pop up sites	2	0
Neighbourhood Services	Increase charges for allotments by 30% for 2025-26; 15% for 2026-27 and 15% in 2027-28	2	0
	Increase Bereavement prices by 3% each year	21	0
	Increase commercial waste collection charges on certain waste streams	62	0
	Establish income target for sale of recyclate	50	0
Property Maintenance	Property Maintenance - Private property maintenance and factoring Income generation delivered from new service	55	55
Planning & Building Standards	Introduce charge for forestry consultations (£200 per consultation)	4	0
	Introduce charge to developer for Street naming & numbering process	5	0
	Introduce charge for individual house naming (£250 each)	2	0
	Increase Pre application consultation fees in Planning to £3,000 for	10	0
	Increase all non-statutory fees by 3%	1	0
Total		**377**	**55**
Comments:			

Table 7 - Payroll Management

	Targeted £'000	Achieved at period 6 £'000	Remaining to be achieved £'000
Payroll Management - Corporate target	1,268	845	423
Payroll Management - Directorate target	0	0	0
Total	**1,268**	**845**	**423**
It is anticipated that payroll turnover will be achieved in full.			

Table 8 - Grant Income

New Grants Received:		
Amount £'000	**Grant name/ body**	**Grant purpose**
0		
Comments:		

Social Care

Table 1 - Objective Analysis

Actual Expenditure to 30 Nov £'000	Service	Full Year Budget 2025/26 £'000	Projected Full Year Actual to 31 March £'000	Projected FY Variance favourable /(adverse) £'000
	Community Care Services :			
40,410	Older People	*61,849*	*62,605*	(755)
3,459	Physical Disabilities	5,449	5,547	(98)
43,869	**Total Community Care Services**	**67,298**	**68,151**	**(853)**
13,497	Children's Services	*24,680*	*22,860*	1,819
(189)	Justice Services	(4)	(4)	0
13,308	**Total Children and Justice Services**	**24,675**	**22,856**	**1,819**
17,275	Learning Disabilities	*27,677*	*29,113*	(1,436)
3,156	Mental Health	5,179	5,620	(441)
1,092	Addiction	2,126	2,125	1
21,523	**Total Mental Health Services**	**34,982**	**36,858**	**(1,875)**
3,522	Directorate Services	7,311	6,970	341
1	Other Services	3	0	3
0	Vacancy management	(2,523)	(1,479)	(1,044)
3,523	**Total Support Services**	**4,791**	**5,491**	**(699)**
389	**Integrated Care Fund/Delayed Discharges**	531	526	6
(10,083)	**Interagency payments with Health**	(21,409)	(21,409)	0
72,530	**HSCP Sub-total**	**110,870**	**112,473**	**(1,603)**
157	Aids and Adaptations etc	833	833	0
72,687	**Final HSCP total**	**111,703**	**113,306**	**(1,603)**

Earmarking requests	**0**

Health & Social Care Partnership - the above table provides an overview statement of the financial budget and projected out-turn position for the Council element of the Integration Joint Board (IJB) for 2025/26 as at 30th November (Period 8).
The table above includes £5.053m transferred from reserves, leaving a balance of £4.565m, of which £3.968m is committed and earmarked to be used in future years. The uncommitted balance of £0.597m has been allocated in year to older people residential care placements to meet demand greater than budgeted.
The Period 8 projections are based on estimates and judgements on spend to date, review of contracts and review of care packages / residential placements, along with discussion with service managers. Period 8 will be presented to the IJB at the 11th of February 2026 meeting.

Miscellaneous Services

Table 1 - Objective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected FY Actual to 31 March £'000	FY Variance Favourable /(Adverse) £'000
6,670	Miscellaneous Services	26,372	25,828	544
6,670	**Total Miscellaneous Services**	**26,372**	**25,828**	**544**

Table 2 - Subjective Analysis

Actual Expenditure to 30 November £'000	Account	Full Year Budget 2025/26 £'000	Projected FY Actual to 31 March £'000	FY Variance Favourable /(Adverse) £'000
0	Debt management charges	20,133	19,616	517
0	Investment income	(1,930)	(1,784)	(146)
0	Recharges to other services	(1,886)	(1,886)	0
616	Requisitions and other initiatives	937	923	14
506	Employee provision	788	767	21
130	Fees and subscriptions	489	544	(55)
4,262	Other payments	7,243	6,612	631
33	Covid-19 costs	0	19	(19)
793	Salary sacrifice schemes	550	440	110
8	Equal pay	0	0	0
336	Storm Eowyn costs	0	350	(350)
0	PPP flexibility/ IFRS 16 adjustments	(3,859)	(3,163)	(696)
0	Contribution to Reserves	3,928	3,928	0
6,684	***Gross expenditure***	***26,393***	***26,366***	***27***
(14)	Gross income	(21)	(538)	517
6,670	**Net expenditure**	**26,372**	**25,828**	**544**

Table 3 - Analysis of Significant Variances

FY Variance Favourable /(Adverse) £'000	Miscellaneous Services
517	***Debt management charges:*** the budget comprising £6.408m for loan principal, £13.552m for interest costs and £0.173m for loans fund expenses. A full year underspend of £0.517m is currently projected due to lower than anticipated borrowing associated with the capital programme.
(146)	***Investment income:*** the budget is based on an estimate of the average revenue balances held during the year at an assumed interest rate return of 4.00% on those balances. Investment income for the full year is currently projected to be £1.784m, a shortfall of £0.146m due to lower than anticipated revenue balances held by General Services.
(55)	***Fees and subscriptions:*** the projected full year overspend relates to increased national CoSLA subscriptions.
631	***Other payments:*** the projected net underspend of £0.631m comprised the following significant elements: - £0.477m projected underspend in energy costs across all Council services, reported corporately within Miscellaneous Services, in what continues to be a fluctuating energy price market; - £0.247m projected underspend on insurance costs (net of third party claims); - £0.141m projected underspend in unfunded pension cost payments to Strathclyde Pension Fund; and - partly offsetting those projected underspends is a projected overspend of £0.236m, of which £0.197m relates to increases in Non-Domestic Rates charges.

110	***Salary sacrifice schemes:*** the projected full year underspend comprises both car leasing and Viv-up schemes, based on orders received less the cost of administering the schemes and allowing for the £0.185m savings target held in Human Resources.
(350)	***Storm Eowyn costs:*** this comprises non-employee expenditure incurred during 2025/26 in the aftermath of Storm Eowyn in January 2025. This expenditure includes remedial work on Council properties including schools, some of which was scheduled to coincide with the school summer holiday and other work relating to tree maintenance and recovery which was delayed due to the high level of demand for such services in the immediate aftermath of the storm. A full year overspend of £0.350m is projected.
(696)	***PPP flexibility/ IFRS 16 adjustments:*** following the initial implementation of the accounting standard *IFRS 16 Leases* in 2024/25, the revenue budget implications and initial anticipated benefit have been reassessed in the current year based on revised and updated information, resulting in an anticipated under-recovery of £0.696m.
517	***Income:*** includes £0.508m non-recurring income returned from West of Scotland Loans Fund/ ERDF. This income was previously reported within Thriving Communities at period 6.
544	**Total projected full year variance**

Table 4 - Budget Transfer Requests

	DR £'000	CR £'000
Total	**0**	**0**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
	Service/ Account	
Total		**0**
Comments:		
No earmarking requests identified for Miscellaneous Services.		

Table 6 - Efficiency Savings

	Target £'000	Shortfall £'000
Purchase of additional leave: target to be allocated across services	200	0
Additional AVCs: on-cost savings	48	0
Total	**248**	**0**
Comments:		
Savings targets are expected to be fully achieved during the year.		

Table 7 - Payroll Management

	£'000	£'000
	0	0
Total	**0**	**0**
Comments:		
No payroll management target allocated to Miscellaneous Services.		

Table 8 - Grant Income

New Grants Received:		
Amount £'000	**Grant Name/ Body**	**Grant Purpose**
0		
Comments:		
No new grant income received within Miscellaneous Services.		

Appendix 1g

Housing Revenue Account

Table 1 - Objective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000
(18,853)	Housing Revenue Account	0	(1,856)	1,856
(18,853)		**0**	**(1,856)**	**1,856**

Table 2 - Subjective Analysis

Actual Expenditure to 30 November £'000	Service	Full Year Budget 2025/26 £'000	Projected Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000
3,220	Employee costs	5,168	5,168	0
4,913	Property costs	16,990	15,661	1,329
364	Supplies and services costs	338	299	39
59	Transport costs	73	73	0
119	Administrative costs	2,306	1,893	413
36	Support services costs	1,899	1,899	0
14	Third party payments	33	20	13
121	Transfer payments	119	179	(60)
0	Financing costs	8,616	8,634	(18)
3,226	CFCR	3,225	3,225	0
12,072	**Gross expenditure**	**38,767**	**37,051**	**1,716**
(30,925)	Income	(38,767)	(38,907)	140
(18,853)	**Net expenditure**	**0**	**(1,856)**	**1,856**

Table 3 - Financial Variance Analysis

Projected Variance favourable /(adverse) £'000	Housing Revenue Account
1,329	**Property Costs** - projected underspend of £1.329m. This is mainly due to an underspend of £1.192m in the cost of repairs to council houses, where management action undertaken has reduced the use of sub contractors by increasing efficiency to keep an increased level of work "in house". There has also been additional income of £0.154m received from the Councils' insurance provider in relation to the claim made for storm damage in 2024 to cover costs incurred at that time. In addition, there is a projected underspend of £0.040m in electricity costs and various small underspends across other budget lines totalling £0.018m. These underspends are partially offset with an increase in Unlets costs (£0.040m) and Decants (£0.035m).
39	**Supplies & Services** - projected underspend of £0.039m due to reductions in legal fees and removal & storage costs.
413	**Administrative costs** - projected underspend of £0.413m. This is due to projected underspends on telecomms charges (£0.036m), subscriptions (£0.010m), training (£0.022m) and postages and stationery (£0.045m). There is also a projected underspend of £0.300m in bad debts based on the current level of arrears of council house rental income.
(47)	**Third Party Payments and Transfer Payments -** projected overspend of £0.047m. This is due to a projected overspend of £0.060m on redecoration allowances, which is partly offset by a projected underspend of £0.013m on charges from other Council services.
(18)	**Financing costs -** projected net overspend of £0.018m comprising: - Principal, Interest payments and expenses - projected underspend of £0.058m on principal, interest and expenses, which relates to the timing of loan payments and interest rates of temporary loan debt. - Interest income on revenue balances - £0.076m under recovery as a result of the Loans Fund not meeting the originally estimated rate of interest on investments.

140	**Income** - over recovery of £0.140m. This is due to a projected over recovery in rental income related to the impact of new builds coming into stock and available for renting.
1,856	**Total projected variance**
Comments:	

Table 4 - Accumulated Surplus

Accumulated Surplus	**Amount £'000**	**Amount £'000**
HRA accumulated surplus as at 1 April 2025	**4,464**	
Current year projected surplus	**1,856**	
Minimum working balance	**(2,000)**	
Projected surplus available for spend for the year ended 31 March 2026		**4,320**
Current commitments:		
Capital:		
Reduce the number of unlet properties		(500)
Potential overspend on capital works to void properties		(800)
Revenue:		
Transformation within Housing - support costs. Also to fund and support a project team to progress the implementation of a Housing Asset Management System which is an audit requirement. Implementation period is expected to be 18 -24 months.		(344)
Costs associated with Home Loss Payments at Riverside High Flats and provision for Disturbance Allowance approved by Leadership Panel 26 November 2019		(169)
Fund Insurance policy excess costs (The uninsured excess level has increased from £1,000 to £50,000 per claim under the new policy conditions).		(500)
Rain Water Harvesting Systems - Funding for initial inspection, service and any remedial works following commission of the RWH system, before cyclical maintenance regime is established.		(50)
Total current commitments		**(2,363)**
Projected uncommitted surplus as at 31 March 2026		**1,957**
Comments:		

Table 5 - Rent Arrears

Rent Arrears	**As at 30 November 2024**	**As at 30 November 2025**	**Movement**
Current Tenants – Mainstream	1,788	1,909	7%
Former Tenants – Mainstream	712	621	-13%
Total	**2,500**	**2,530**	**1%**

Comments:

Historically, the Council has performed well in the areas of rent arrears management and the collection of rental income. From the 2023/24 benchmarking information, the Council was the best performing local authority in terms of overall arrears at 4.63% of the rent due for the 2023/24 reporting year. Rent arrears is an area of focused activity with a dedicated team managing rent accounts and progressing necessary recovery actions, while supporting tenants in arrears. Officers are continuing to make contact and engage with tenants to provide ongoing advice and support to those households who are experiencing hardship. As an alternative to using legal action for recovery, every effort is being made to secure repayment arrangements and actively apply for Alternative Payment Arrangements (APA's) for housing costs to be paid direct to the Council from the Department of Works and Pensions for households in receipt of Universal Credit. The current increase in rent arrears has been factored into the Bad Debt Provision out-turn figure noted above in Table 3.

Appendix 1h

Common Good Funds

Table 1 - Objective Analysis

Actual Net Expenditure/ (Income) to 30 November £'000	Common Good Fund	Full Year Net Budget 2025/26 £'000	Projected FY Actual to 31 March £'000	Projected FY Variance Favourable /(Adverse) £'000
160	Ayr Common Good Fund	0	11	(11)
11	Prestwick Common Good Fund	0	13	(13)
0	Troon Common Good Fund	0	(1)	1
0	Maybole Common Good Fund	0	0	0
42	Girvan Common Good Fund	0	0	0
213		**0**	**23**	**(23)**

Table 3 - Financial Variance Analysis

Projected FY Variance Favourable /(Adverse) £'000	Common Good Fund
(11)	**Ayr Common Good Fund:** A unfavourable net variance of £0.011m at the year-end is currently projected, analysed as follows: - a projected income under-recovery of £0.034m; comprising £0.040m in reduced rental income arising from the approved changes to management arrangements between the Common Good Funds and the Council from 1 October 2025; partly offset by an over-recovery of £0.005m due to additional interest income as a result of higher than anticipated interest rates. - a projected underspend of £0.030m on insurance costs due to the approved changes to management arrangements. - the projected impact on property costs is expected to be nil in the current year, with underspends in repairs and maintenance, utilities and energy costs from 1 October 2025 expected to be offset by an overspend on grounds maintenance costs.
(13)	**Prestwick Common Good Fund:** An overspend of £0.013m at the year-end is currently projected, due to the impact of updated grounds maintenance charges from the Council during the second half of the financial year, as part of the approved changes to management arrangements between the Common Good Funds and the Council.
1	**Troon Common Good Fund:** A favourable variance of £0.001m at the year-end is currently projected, due to additional interest income as a result of higher than anticipated interest rates.
(23)	**Total projected variance**

Table 4 - Accumulated Revenue Reserves

Common Good Fund	Reserves as at 1 April 2025 £'000	Reserves as at 30 November 2025 £'000	Projected Reserves as at 31 March 2026 £'000
Ayr Common Good Fund	135	(26)	124
Prestwick Common Good Fund	251	240	239
Troon Common Good Fund	39	39	40
Maybole Common Good Fund	2	2	2
Girvan Common Good Fund	9	(33)	9
Total	**436**	**222**	**414**

Comments:
Following significant pressure in recent years on Common Good Funds property budgets, at the Council meeting in May Members approved changes to the management arrangements for Common Good Funds, including the nature of property lease agreements between the Council and the Common Good Funds. These changes are effective from 1 October 2025 and the financial impact for both parties is being established and reported during the second half of this financial year, ahead of 2026/27 budget considerations.

Table 5 - Accumulated Capital Reserves

Common Good Fund	Reserves as at 1 April 2025 £'000	Reserves as at 30 November 2025 £'000	Projected Reserves as at 31 March 2026 £'000
Ayr Common Good Fund	147	(304)	157
Prestwick Common Good Fund	35	35	35
Total	**182**	**(269)**	**192**

Comments:
Ayr Common Good Fund's capital reserve will receive a contribution from the Council in respect of reinstatement work on fire-damaged property in Ayr High Street.

Appendix 2

Summary of Current General Services Reserves Position as at 30 November 2025

	£m	***£m***
1) Accumulated reserves brought forward from 2024/25		**23.270**
Funds set aside for specific purposes:		
Affordable Homes Fund	1.723	
Transformation Fund	5.135	
Workforce Change Fund	5.449	
Ash Tree Die back	0.233	
Ayrshire Growth Deal PMO	0.039	
Civil Contingency (3 Ayrshire reserve commitment)	0.124	
Community Halls Fund	0.500	
Financial Inclusion	0.704	
PPP Reserve commitment to 2026/27 budget	2.000	
General Service earmarking brought forward	2.559	**18.466**
Uncommitted reserves brought forward as at 31 March 2025		**4.804**
2) Movement in 2025/26		
i) Approved contribution to uncommitted reserve		**3.928**
ii) Cabinet/Council approved in year draws:		
Cabinet of 28 May 2025 – Social Care Support	(0.151)	
Council of 26 June 2025 - Ayr Show (maximum commitment)	(0.590)	
Cabinet of 23 August - Ayr Show sponsorship income (reduces June commitment)	0.161	**(0.580)**
iii) Directorate budget projections:		
Service projections (including SG pay funding)		**2.199**
Projected uncommitted reserves at 31 March 2026		**10.351**

Agenda Item No. 7(a)

South Ayrshire Council

Report by Chief Social Work Officer to Cabinet of 20 January 2026

Subject: Chief Social Work Officer Annual Report

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1. Purpose

1.1 The purpose of this report is to update the Cabinet on the performance of statutory social work services for 2024 - 2025.

2. Recommendation

2.1 It is recommended that the Cabinet considers the performance of statutory social work services and notes the content of this report.

3. Background

3.1 Every local authority must have a professionally qualified Chief Social Work Officer (CSWO) as per Section 45 of the Local Government etc. (Scotland) Act 1994. The role of the CSWO is to ensure the provision of appropriate professional advice in the discharge of a local authority's statutory functions as described in Section 5 (1B) of the Social Work (Scotland) Act 1968.

3.2 The role covers the full range of a local authority's social work functions to provide a focus for professional leadership and governance. The role provides strategic and professional leadership in the delivery of social work services.

3.3 The Public Bodies (Joint Working) (Scotland) Act 2014 provides for the delegation of certain social work functions by a local authority to an integration authority – for example, a Health and Social Care Partnership.

3.4 The Scottish Government requires the CSWO to produce an annual report of service quality, challenges and performance.

4. Detail

4.1 The CSWO annual report (Appendix 1) highlights areas of performance across statutory Social Work services. The CSWO would wish to draw attention to the following key points within the report:

4.1.1 SAHSCP demonstrates a continued commitment to our strategic vision of start well, live well and age well. We are progressing our vision to deliver the right care at the right time by the development of locality-based services, integrated and early intervention opportunities.

4.1.2 The report observes an increase in demand in relation to Child Protection with regards to Initial Referrals, Initial Referral Discussions and children placed on the Child Protection Register in the reporting year. The leading vulnerabilities and adversities remain as in previous years, domestic abuse, parental drug use and parental mental health.

4.1.3 The report observes a decrease in children being referred to the Scottish Childrens Reporter Administration (SCRA) for consideration of statutory measure. 87% of children are cared for in community settings contributing to our efforts to fulfil the Promise.

4.1.4 The report observes an increase in relation to Adult Support and Protection and Adult Concerns referrals. There is an increase in ASP referrals advancing to investigation and an increase in the use of planning meetings and case conferences. External inspections show improvement in ASP and Children's Houses.

4.1.5 The report observed a slight decrease in assessment and support plans in Adult Services and a slight increase in relation to the review of these. We see a positive shift in the number of carers being offered Carers Support Plans and more demand on self-directed support with a shift towards option 1 and 2.

4.1.6 The report observes that delayed transfers of care were lower than the previous reporting year and the continued investment in intermediate and reablement to further impact on this however we still experience recruitment challenges especially in care at home.

4.1.7 The report observes that the Mental health Officer (MHO) service shows increasing demand. The number of guardianships with a named supervising officer is extremely positive with no waiting for assessments for Adults with Incapacity

4.1.8 The report notes that in Learning Disability an expansion of core and cluster provision and the development of resource to address crisis. Our League of Champions continue to inform our strategy moving forwards.

4.1.9 The report notes increasing pressure within our Justice Service with an increase in community payback orders and unpaid work. The report also highlights the positive contribution of these to communities in South Ayrshire.

4.1.10 The report observes an increase in our suspected drugs related deaths driven by the changing landscape in terms of drug formulation and toxicity. The report highlights the steps that the ADP are taking to increase support for those experiencing issues with substance use and support while in recovery.

4.1.11 The report notes the positive initiatives within workforce development to ensure that we have a skilled, confident, and competent workforce to support people to start well, live well and age well.

4.2 Alongside these key issues, the CSWO wishes to publicly acknowledge the skills, compassion and dedication shown by our practitioners, managers and partners every day to provide services to our communities.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report beyond those contextualised within the body of the annual 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 beyond those contextualised within the body of the annual report. It is however of note the increasing demand on services and increasing of care and support packages place considerable pressure on SAHSCP as we strive to ensure the safety and wellbeing of our people.

7. Human Resources Implications

7.1 There are no human resource implications arising from this report beyond those contextualised within the body of the annual report.

8. Risk

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

8.1.1 There are no risks associated with this report beyond those contextualised within the body of the annual report.

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

8.2.1 Rejecting the recommendation may impact on the reputation of the Council.

9. Integrated Impact Assessment (incorporating Equalities)

9.1 The proposals in this report do not require to be assessed through an Integrated Impact Assessment.

10. Sustainable Development Implications

10.1 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/

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Commitment 1 of the Council Plan: Fair and Effective Leadership/ Leadership that promotes fairness.

13. Link to Shaping Our Future Council Yes ☐ No ☑

13.1 Not applicable.

14. Results of Consultation

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

14.2 The contents of this report have been reported through other structures attended by Cabinet / Portfolio holders.

14.3 Consultation has taken place with Councillor Hugh Hunter, Policy Lead for Health and Social Care, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

15.1 If the recommendations above are approved by Members, the Chief Social Work 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***
Not applicable	Not applicable	Not applicable

Background Papers **Chief Social Work Officers Annual Report 2024-2025**

Person to Contact **Gary Hoey, Chief Social Work Officer**
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E-mail gary.hoey@south-ayrshire.gov.uk

Date: 10 December 2025

Chief Social Work Officers Annual Report 2024 – 2025

Appendix 1

October 2025

ired - Embargo
RESPECTFUL
PORTIVE

THE SOUTH AYRSHIRE WAY

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Approval Required - Embargo

Introduction

I am delighted to share with you South Ayrshire's Health and Social Care Partnerships Chief Social Work Officers Report.

My thanks go to all within the partnership who have worked tirelessly over the past year to continue to work towards our ambition of ensuring that those within our communities start well, live well and age well.

The report highlights the growing demand across all services in the face of increased financial pressure to deliver more support and help to those at most need within South Ayrshire

This report highlights our key performance but also some of the excellent collaborative working across agencies, commissioned services, the voluntary sector, families, children and individuals to build services for the people and by the people.

It is difficult for me in this short introduction to encapsulate all these things working for good. We are a sum of our parts and our Annual Performance Report 2024-2025 gives further detail on our progress and achievements to meeting our ambition.

My reflection of the last year is one of many achievements and growth across social work services as we established locality-based teams in the towns of South Ayrshire. We opened the front and virtual doors of our Connect service to ensure that people get the right support at the right time.

We continued our drive to keep The Promise to our care experienced young people and worked on the principle of Family First to empower families to utilise their strengths and networks to promote nurture and unconditional care.

We have promoted recovery throughout Justice Services, Mental Health Services and Alcohol and Drugs Services allowing people to feel connected, involved and valued in their communities.

In March 2025, we celebrated World Social Work Day where we heard and observed through video, poetry and song the power and positive force that social work and social care can deliver and the change that this can empower.

I look forward to the coming year, building on the strong foundation we have established and continuing our journey to promote and safeguard the welfare of our people.

Gary Hoey

Chief Social Work Officer

Approval Required - Embargo

1. Governance and Accountability

The Chief Social Work Officer (CSWO) provides professional leadership and promotes values and standards of professional practice, ensuring that only Registered Social Workers undertake those functions reserved in legislation and meet the requirements of the Scottish Social Services Council (SSSC) and the associated Codes of Practice. Any social worker or social care professional may approach the CSWO for advice.

The CSWO has a "stand-alone" function across Social Work Services and reports directly to the Chief Executive of South Ayrshire Council. The CSWO also reports directly to the Director of South Ayrshire Health and Social Partnership (SAHSCP) on operational and strategic matters across the service. Social Work provides a variety of services to protect and support people, in South Ayrshire this is split across three distinct services:



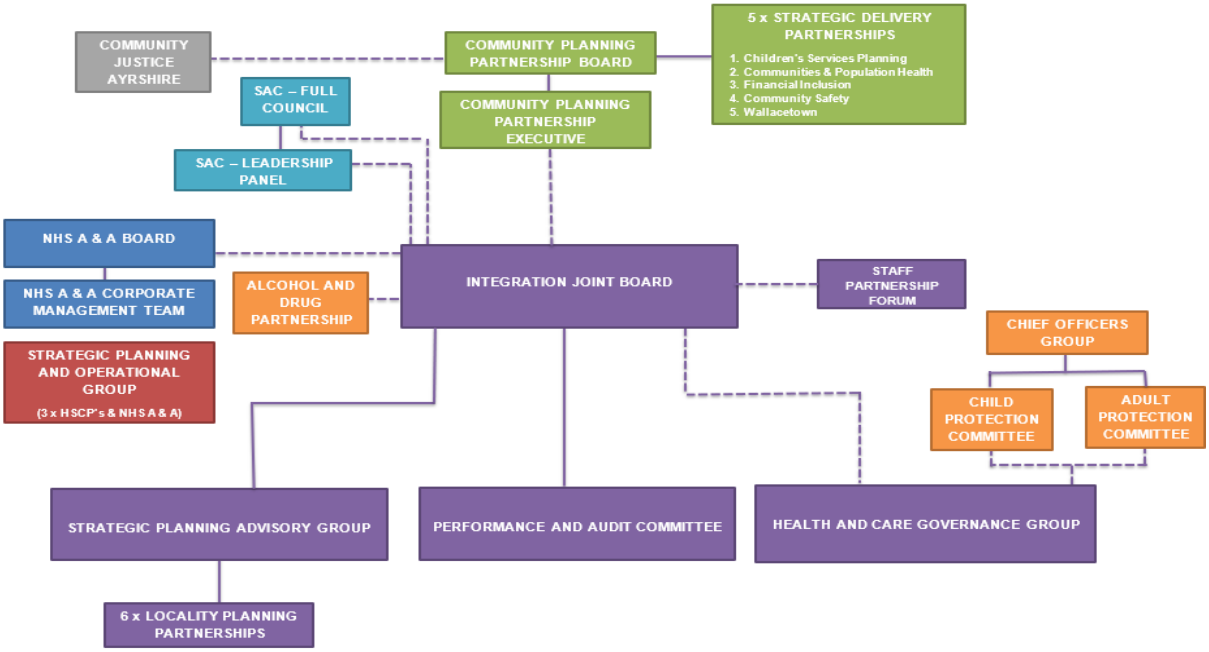
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The CSWO is responsible for providing professional and specialist advice on the provision of social work services to strategic governance and accountability structures within South Ayrshire.

"The Role of the Chief Social Work Officer: Guidance for local authorities regarding the role of the Chief Social Work Officer" outlines the scope and responsibilities of the role.

- Values and standards
- Decision Making
- Leadership
- Reporting

The Governance structure for SAHSCP is shown below.



The CSWO sits on a number of these structures including:

- Integrated Joint Board
- Chief Officers Group
- Adult Protection Committee
- Child Protection Committee
- Strategic Planning Advisory Group
- Performance and Audit Committee
- Health and Care Governance Group
- Community Health and Care Services Governance Group
- Children Families and Justice Governance Group
- Social Work Governance Board

Approval

In addition to this, the CSWO is an integral member of the SAHSCP's Directorate Management Team and is therefore involved in key aspects of planning, budgeting, service development, and implementation.

The role also involves responding to enquiries, providing support, information, reflection and direction to elected members, relevant Cabinet members, and attendance at relevant Council and Leadership Panel meetings, when required.

The CSWO is currently the Chair of South Ayrshire Alcohol and Drugs Partnership and the Social Work Governance Board. The Chief Social Work Officer leads and participates in short-life working groups and service specific governance groups such as the Community Services Oversight Group.

The CSWO has responsibility for 5 direct reports:

- Child Protection Lead Officer
- Adult Support and Protection Lead Officer
- Self-Directed Support Lead Officer
- Alcohol and Drug Partnership Lead Officer
- Practice Development Team Service Manager

In addition to this, there are a number of significant areas of decision-making where legislation confers functions directly on the CSWO by name. These areas relate primarily to the curtailment of individual freedom and the protection of both the individual and the public. Such decisions must be made either by the CSWO or by a professionally qualified social worker, at an appropriate level of seniority, to whom the responsibility has been formally delegated and set out within local authority arrangements. Even where responsibility has been delegated, the CSWO retains overall responsibility for ensuring quality and oversight of the decisions.

These areas include:

- deciding whether to implement a secure accommodation authorisation in relation to a child (with the consent of a head of the secure accommodation), reviewing such placements, and removing a child from secure accommodation if appropriate.
- the transfer of a child subject to a Supervision Order in cases of urgent necessity.
- acting as guardian to an adult with incapacity, where the guardianship functions relate to the personal welfare of the adult and no other suitable individual has consented to be appointed.

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- decisions associated with the management of drug treatment and testing orders.
- conducting functions as the appropriate authority in relation to a breach of a supervised release order, or to appoint someone to carry out these functions.

Additionally, the CSWO assumes the role of Agency Decision Maker, performing an essential role in making decisions about the best plans for children, their carers, and adopters. The Adoption and Children (Scotland) Act 2007 provides the framework for this role.

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2. Service Quality and Performance

For the purposes of the annual report, we will focus on the following key areas of service quality performance. The report aims to describe our journey and achievements over the past year but also to identify the next steps we must take to excellence.

- Children Services
  - Child Protection
  - Looked After Children
- Adult Services
  - Adult Support and Protection
  - Adult Care and Support
- Mental Health Services
- Justice Services
  - MAPPA
  - Prevent
  - MARAC
- External Scrutiny
- Internal Scrutiny

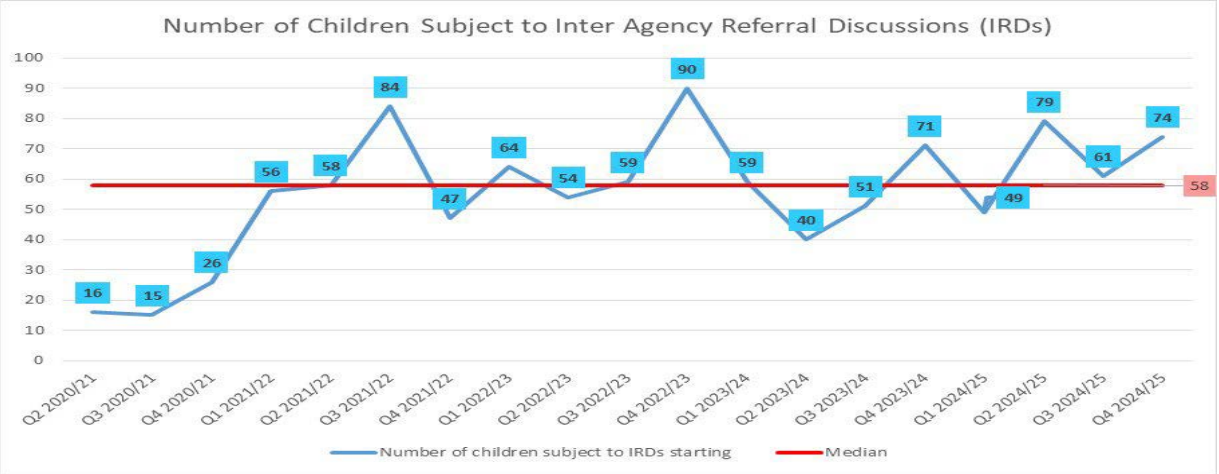
Approval Required - Embargo

Childrens Services

2.1 Child Protection

Children are placed on the child protection register when they are deemed at risk of significant harm. Children on the register will be reviewed by the team around the child at core group meetings on a frequent basis. (every 4 weeks) Families and children will also experience more supportive visits to ensure the progression of the child's protection plan.

A crucial part of the process is the Initial Referral Discussion (IRD) between agencies that establishes the immediate steps required to safeguard and protect children and commence planning to ensure their continued safety and wellbeing. The IRD is also where the initial decision is made about whether the concerns should proceed to child protection investigation. It should be noted that not all child protection concerns will result in proceeding to IRD as they may be not assessed to meet the threshold or other interventions and care planning are considered to address the concerns raised.



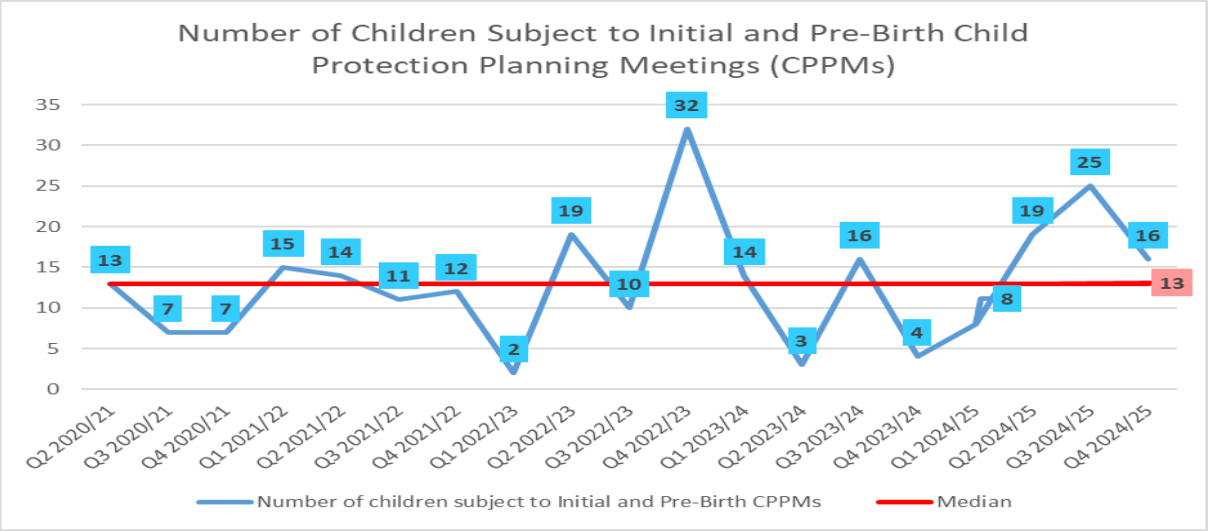
Graph 1 – Number of Children Subject to Inter Agency Referral Discussions.

The number of children subject to IRDs has increased over the previous year with 221 IRD's undertaken in year 23/24 and 263 undertaken in year 24/25. This equates to a rise of 19% percent in the reporting year. There are ongoing discussions between Police, Health and pan-Ayrshire HSCPs regarding this increase and if some children, such as witnesses are being brought into the system to allow an investigative interview to take place.

Following an IRD, a child protection investigation will assess and recommend whether to progress to a Child Protection Planning Meeting (CPPM) Child concerns and referrals that do not proceed to CPPM may be already allocated within Children Family and Justice and have ongoing assessments, risk and action plans to address

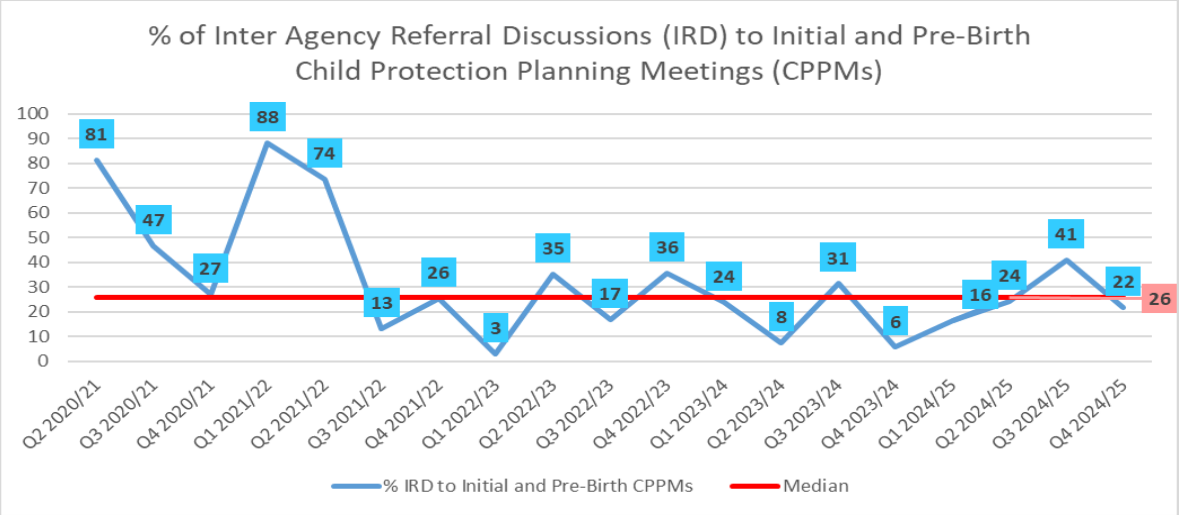
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or cases may be referred back to the Team Around The Child (TAC) to provide support under the auspices of Getting It Right For Every Child.(GIRFEC)



Graph 2 – Number of Children Subject to Child Protection Planning Meetings.

Analysing the data in relation to children progressing from IRD to CPPM we see 65 in year 24/25 compared to 37 in the year 23/24. This represents a significant in year increase of 76%.



Graph 3 – Conversion rates of Initial Referral Discussion to Child Protection Planning Meetings.

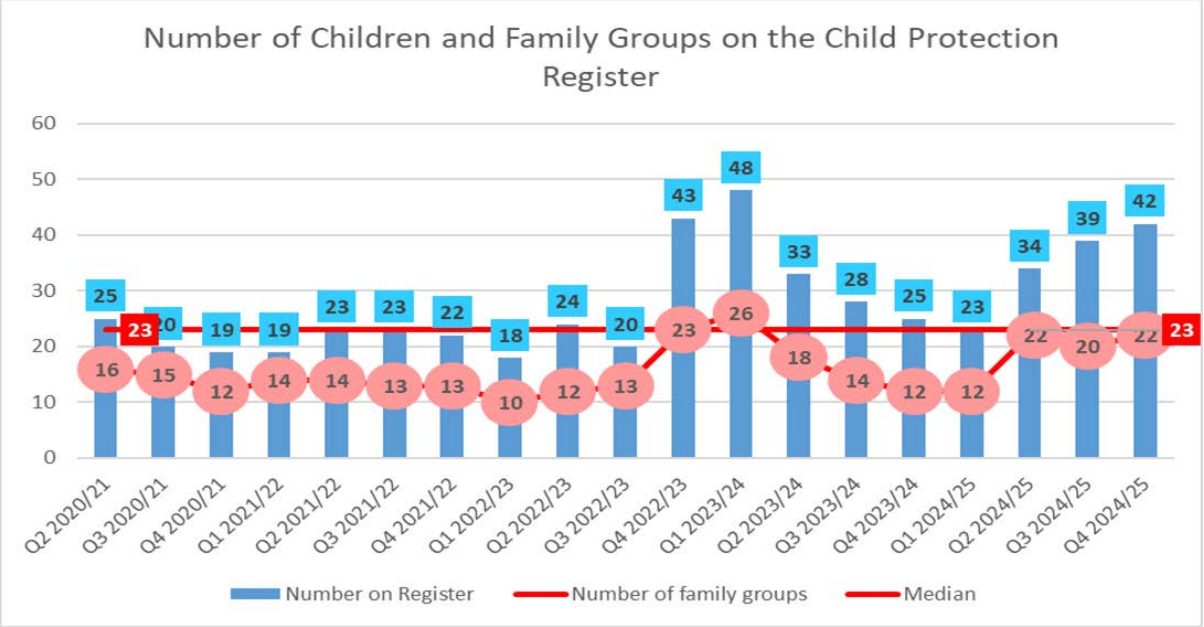
Analysing the data in relation to IRD conversion to Child Protection Planning Meetings we see an increase in year average for 24/25 to 26% compared to the previous in year average figure for 23/24 of 17%. This represents an increase of 53% in this reporting year.

To monitor quality assurance around child protection referrals and IRD decisions, there are ongoing bi-monthly multi-agency IRD audits, as well as quarterly audits of child protection referrals that do not proceed to IRD. The findings from these audits are summarised for the Child Protection Committee (CPC) and Chief Officers Group (COG), and are also considered within the Pan-Ayrshire IRD strategic oversight group to ensure any concerns identified can be addressed effectively.

Audit findings continue to provide reassurance around decision-making within Inter-Agency Referral Discussions (IRDs). No cases reviewed required urgent action to safeguard a child, nor did any present evidence of children being left at significant ongoing risk due to poor decision making and highlighting that that responses remain proportionate and timely.

Nonetheless, areas for improvement were identified. Some IRDs included excessive detail, highlighting the need for more concise summaries. A few lacked a comprehensive plan or "Safer Together" approach. Additionally, improvements are needed in the completion of IRD forms and clearer articulation of the impact of risk within case narratives. These issues are being addressed through the development of a local IRD recording system and pan-Ayrshire training for operational managers.

Further audit work is underway to examine conversion rates from IRD to Child Protection Investigation. Future audits will also consider outcomes for cases that do not progress to investigation or CPPM.

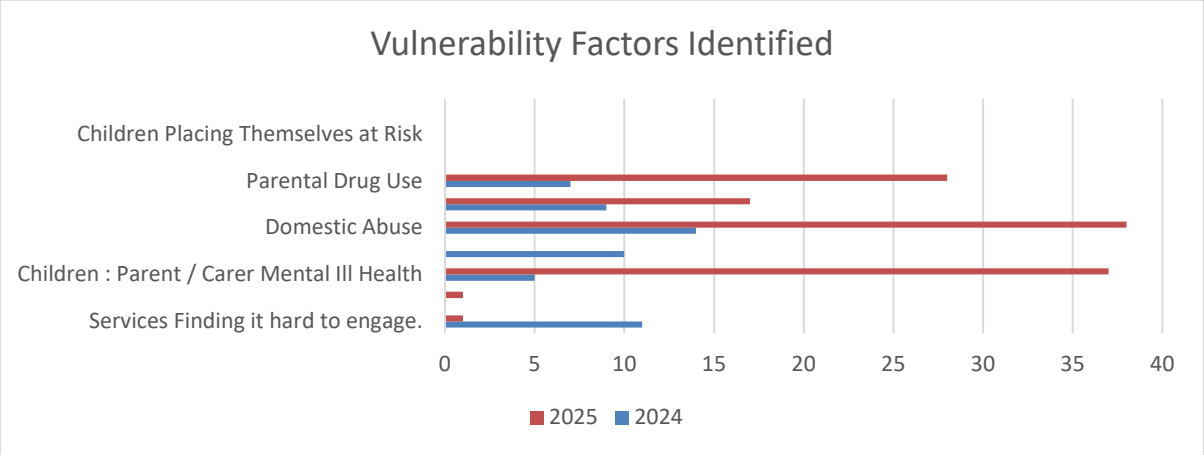


Graph 4 – Number of Children and Family Groups on the Child Protection Register

It is within the CPPM that a decision will be made by the multi-agency team regarding whether the child should be placed on the child protection register.
As of 31 March 2025, there were 42 children consisting of 22 family groups on the Child Protection Register. This is significant increase from the figure of 25 in Q4 23/24 and highlights an increase of 58 % The average in year for 23/24 is 24

compared to an average in year 24/25 of 35 highlighting again the increase in this reporting year.

Focusing on family groups we see the largest increase between Q1 24/25 and Q2 with an additional 11 family groups. The family group numbers are variable and therefore the impact on children registered numbers are largely not predictable nor provide any information with regard to trend analysis.



Graph 5 – Vulnerability Factors

During referral, IRD and CPPM the concerns and vulnerabilities present within each individual case are noted. Changes have been made in relation to recording of this data with classifications expanded to include added vulnerabilities and concerns. This provides greater exposition of the vulnerabilities and intricacies involved.

Approval Required

	Aug-Oct	Nov-Jan	Feb-Apr	May-July	Aug-Oct	Nov-Jan	Feb-Apr	May-Jul
	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25
VULNERABLILTY FACTORS								
Services finding it hard to engage	5	3	3	0	0	1	0	0
Child affected by Parent/Carer Learning Difficulty or Learning Disability	0	0	0	0	0	1	0	0
Child affected by Parent/Carer Mental Ill-Health	0	3	0	2	7	9	13	8
Child experiencing Mental Health Problems	5	0	5	0	0	0	0	0
Domestic Abuse	6	3	4	1	7	12	13	6
Parental Alcohol Use	3	3	3	0	3	9	1	4
Parental Drug Use	1	3	2	1	4	11	8	5
Child displaying Harmful Sexual Behaviour	0	0	0	0	0	0	0	0
Child Placing Themselves At Risk	0	0	0	0	0	0	0	0
Online Safety	0	0	0	0	0	0	0	0
Sub Total of Concerns	20	15	17	4	21	43	35	23
IMPACTS ON / ABUSE OF THE CHILD								
Physical Abuse	2	0	4	0	0	2	11	3
Emotional Abuse	0	0	4	0	2	1	6	0
Sexual Abuse	0	3	0	0	0	1	3	4
Criminal Exploitation	0	0	0	0	0	0	0	0
Child Trafficking	0	0	0	0	0	0	0	0
Neglect	3	3	0	2	3	12	14	1
Female Genital Mutilation	0	0	0	0	0	0	0	0
Honour-based abuse and Forced Marriage	0	0	0	0	0	0	0	0
Child Sexual Exploitation	0	0	0	0	0	2	0	0
Internet-enabled Sexual Offending	0	0	0	0	0	0	1	0
Underage Sex	0	0	0	0	0	0	0	0
Other Concern(s)	0	0	2	0	3	3	1	8
Sub Total of Concerns	5	6	10	2	8	21	36	16
TOTAL NUMBER OF CONCERNS	**25**	**21**	**27**	**6**	**29**	**64**	**71**	**39**
TOTAL NUMBER OF REGISTRATIONS	**11**	**3**	**11**	**2**	**11**	**19**	**24**	**16**

Table 1 – Vulnerability / Impact Child Protection

Analysing available data through 2023/2024 and 2024/2025 headline concerns recorded at registration are:

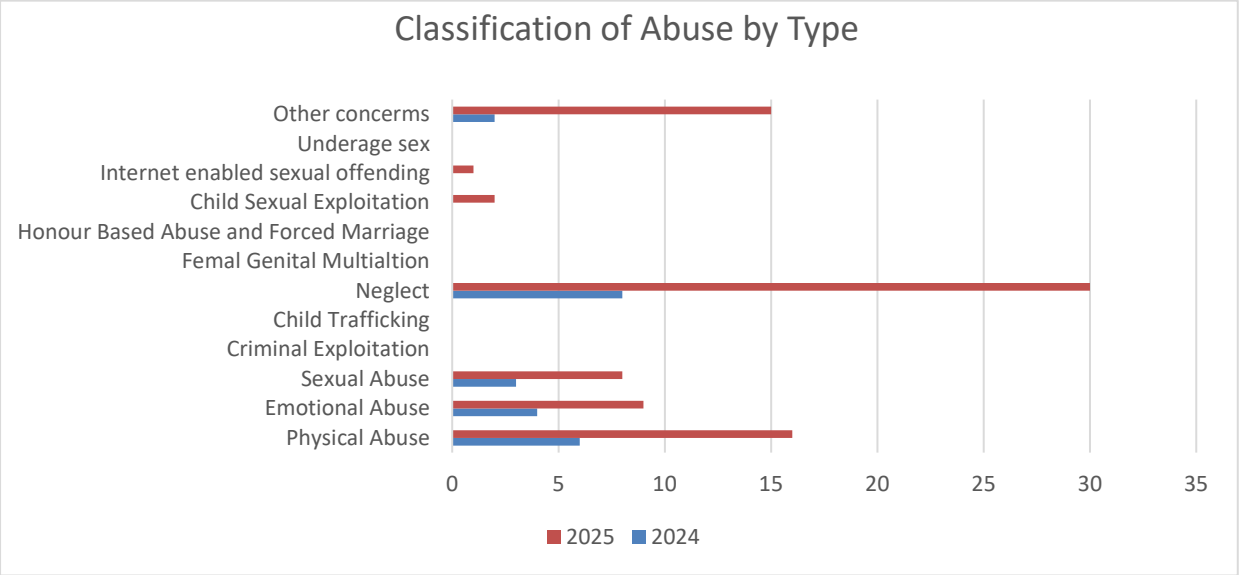
Impact on Child	Comparison to previous year.
Domestic Abuse	Increase of 640%
Children affected by Parent / Carer Mental Ill Health	Increase of 172%
Parental Drug Use	Increase of 400%
Parental Alcohol Use	Increase of 99%

Table 2 – Comparison of leading factors recorded at Child Protection Registration

The increase in these vulnerabilities is of great concern but provides greater clarity on the areas we need to focus on moving forward in terms strategic planning by SAHSCP and our community planning partners in relation to prevention early, intervention and protection.

The concerns and vulnerabilities noted will be shared with our CPC to seek assurance with regards training to ensure that we have a workforce that has the confidence and skills to identify prevent, intervene and support.

More positively the numbers in relation to service finding it hard to engage with families referred has shown a decrease potentially indicating a shared understanding of the impact on the children and young people and collaboration to work towards reducing the risks posed by these vulnerabilities potentially driven by the Signs of Safety approach.



Graph 6 – Classification of Abuse by type.

Analysis of the impact of the abuse on the child or young person the increases noted in the previous graph also drive up these figures.

Impact on Child	Comparison to previous year.
Neglect	Increase of 275%
Physical Abuse	Increase of 166%
Sexual Abuse	Increase of 167%
Emotional Abuse	Increase of 125%
Other Concerns	Increase of 650%

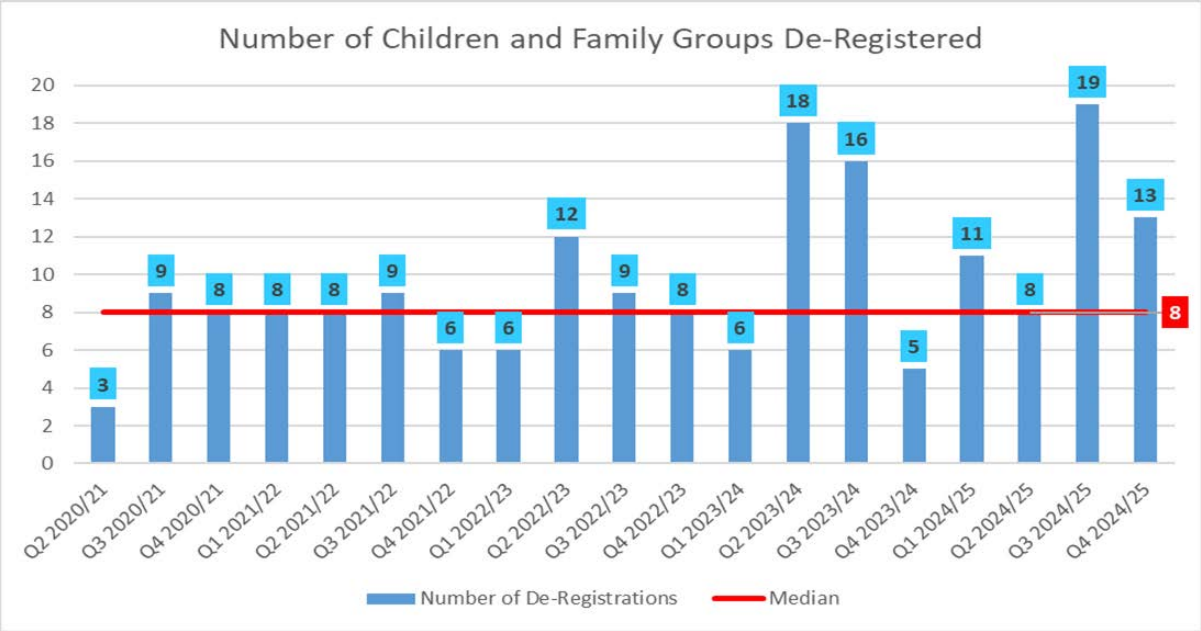
Table 3 – Comparison of leading type of abuse Child Protection.

Referencing ‘other concerns’, the Child Protection Committee is undertaking work to analyse and gain a deeper understanding of these other concerns that will provide greater insight into the nature of these concerns.

This year has also seen the emergence of :

- Internet Enabled Sexual Offending
- Child Sexual Exploitation.

Of note is the rise in relation to children and young people impacted by Domestic Abuse. Our Multi Agency Risk and Assessment Conference (MARAC) (provide oversight and intervention for those who experience domestic abuse. Reflecting on data provided by MARAC we see an increasing referral rate within our South Ayrshire of those experiencing domestic abuse.



Graph 7 - Number of Child Protection De-registrations

The number of de-registrations of children in year 24/25 was 51 compared to 45 in the previous year. Given a de-registration average of 13 children per quarter in year 24/25 compared to a deregistration figure of 11 per quarter in the year 23/24.

	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
3 months	0	0	0	0	0	0	0	0	0	0	0	0
6 months	0	0	0	0	0	0	0	0	0	0	0	0
12 months	0	0	0	0	0	0	0	0	0	0	0	0
24 months	0	1	0	0	0	0	0	0	0	0	0	0

Table 4– Reregistration of Children Previous on Child Protection Register,

Table four highlights the number of re-registrations over 4 years. This is a valuable indicator that highlights the success of post registration support,

Through 2024/2025 data informs us that there were no re-registrations within the reporting period.

There are however three cases that were re-registered as a result of transfer from other local authority area and following Child Protection Planning Meeting were registered as is process for transfers.

Approval Required - Embargo

Key Messages

- Rising demand for Child Protection Services
- Significant rise in vulnerabilities experienced by our families, children and young people.
- Significant rise in children registered.
- Improved Multi-Agency Decision Making
- Stable Post-Registration Support

Looking Ahead

Our Child Protection Committee over the past year has developed a robust plan to ensure that we continue to meet our statutory requirements to continue to safeguard and promote the welfare of children and young people and support families to remain together.

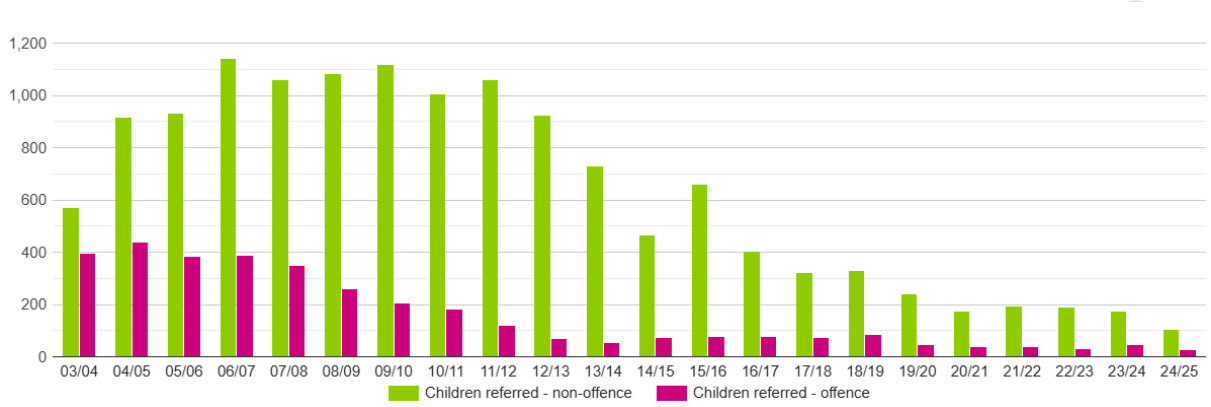
Over the next year we will.

- Continue to monitor and work with colleagues across the spectrum of child protection to review professional judgement and decision making at Initial Referral Discussion, including referrals to Joint Investigative Interviewing.
- Continue to progress our Child Protection Improvement Plan.
- Develop training and awareness to address the emergent and present vulnerabilities and concerns that are drivers in protecting and safeguarding families and our children and young people.
- Develop with our Community Planning partners the framework and processed in relation to Contextual Safeguarding within our communities in South Ayrshire.
- Strengthen links with locality social workers and Alcohol and Drug Partnership to ensure strong involvement of recovery services in child protection.
- Continue multi agency interventions in pre-birth planning.

Approval Required - Embargo

2.2 Looked After Children

South Ayrshire Health and Social Care Partnership also carry out their statutory function in relation to children and families who may require more focussed support. Some children and families will have been referred to the Scottish Childrens Reporter Administration to ensure that they have the statutory protection afforded to ensure that their welfare is protected.

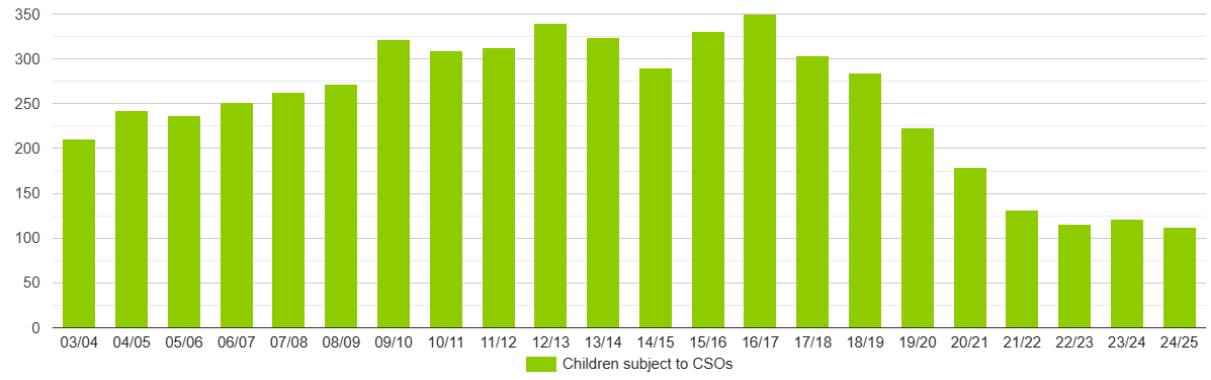


Graph 8 – Referrals to Childrens Reporter Offence / Non Offence Grounds.

Analysing the number of referrals to the Scottish Childrens Reporters Administration (SCRA) we see a drop from the previous year both in relation to non-offence grounds and offence grounds.

Focussing on non-offence grounds we see a decrease in referrals to SCRA from 210 in 23/24 to 126 in 24/25 representing a decrease of 40%

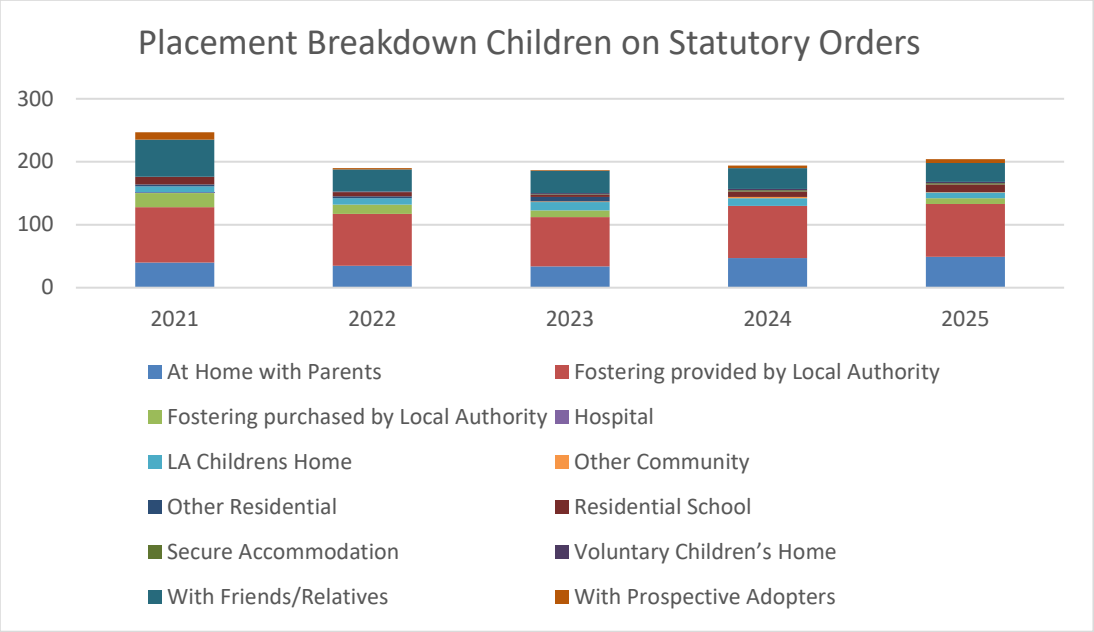
Referring to figures relating to offence grounds we note a drop from 47 in 23/34 to 26 in 24/25. This is a decrease of 45%.



Graph 9 – Children subject to Compulsory Supervision Orders South Ayrshire Health and Social Care Partnership.

Analysing data relating to the number of children on Compulsory Supervision Orders we see a slight decrease from 121 in year 23/24 to 112 in year 24/25. This represents 7% decrease.

Data in relation to interim orders also shows a decrease with 49 on year 23/24 and 38 in year 24/25. This represents a decrease of 22%.



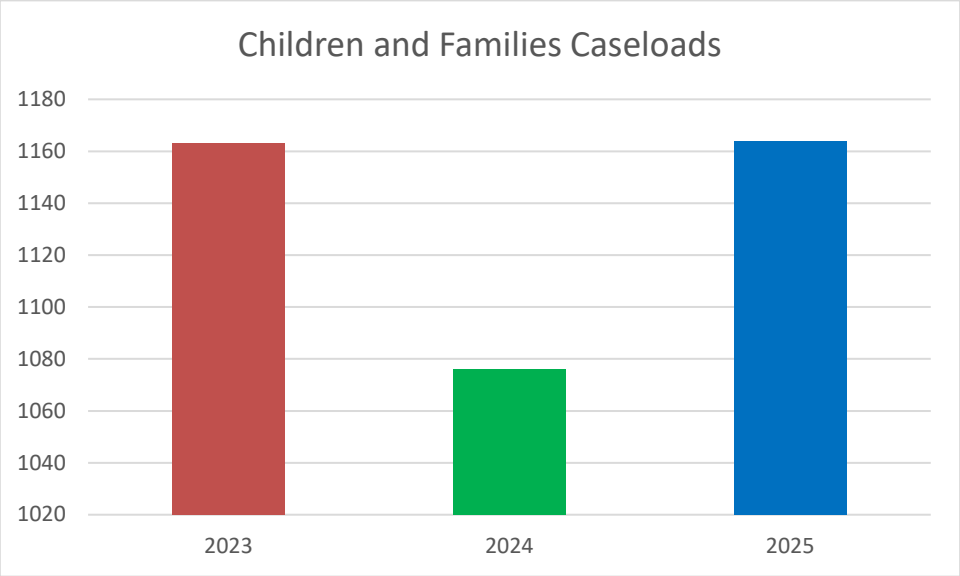
Graph 10 – Placement Breakdown of Children on Statutory Orders

Summary	01/04/22	01/04/22	01/04/23	01/04/24	01/04/25
At Home with Parents	40	35	34	47	49
Fostering provided by Local Authority	88	82	78	83	84
Fostering purchased by Local Authority	22	15	11	9	7
Hospital	1	0	0	0	0
LA Childrens Home	10	10	13	12	9
Other Community	0	0	1	2	1
Other Residential	3	3	7	0	0
Residential School	12	7	3	9	12
Secure Accommodation	0	0	1	2	2
Voluntary Children's Home	0	1	2	2	2
With Friends/Relatives	59	35	36	33	30
With Prospective Adopters	12	2	1	4	6
Sum:	**247**	**190**	**187**	**203**	**202**

Table 5– Placement Breakdown of Children on Statutory Orders.

87% of these children within South Ayrshire are being looked after in the community either at home, with their parents, with friends or relatives, with foster carers or prospective adopters. This is consistent with figures from last year.

Children and Families Caseload Overview



Graph 11 – Children and Families Caseloads

Analyzing data in relation to the numbers of children involved with Children Families encompassing a range of statutory responsibilities reflective of our legislative duties. These numbers though 2024 and 2025 show an increase in the reporting year from 1076 to 1174. This represents an increase within the reporting year of 9%.

Quality Assurance Reviewing Officers (QARO)

The partnership has two Independent Reviewing Officers who are responsible for chairing all Looked After Reviews and Child Protection Review Case Conferences.

The QARO maintains an independent view over these forums taking into account the views of the family, children/young people and the multi-agency practitioners to review the care plan and make decision to ensure that the child or young person's welfare and development is promoted.

The QARO's produce quarterly data reports for the Corporate Parenting Executive Group. This data focuses on areas of practice with respect to Looked After Reviews to drive improvement. These are identified through the collation of Key Performance Indicators which focus on: placement type, how many reviews go ahead as scheduled, the number of reports received on time, and the availability of children and young people's views prior to a review.

Approval Required

The data was first gathered in August 2024 and thus far these key stats are emerging.

- 68% of meetings go ahead as scheduled and increase through the three quarters.
- 75% of reports and assessments are submitted within the required timescale.
- 99% reports had the views of the young people recorded.

This year we have implemented a small test of change in relation to putting parents and children at the centre of their meetings to empower them and drive collaboration, participation, and the principals of the promise.

To date 15 meetings have taken place using the new format and families are reporting an increased confidence, more involved and engaged in the meetings and subsequent plans.

Key Messages

Looking Ahead

In summary the partnership has invested in and continues to grow support to promote early intervention, diversion and prevention.

Children and Families through the range of strategies and services noted below aim to identify strengths within individuals and families and support them to start well live and age well.

- Signs of Safety Approach
- Child Poverty Action Plan
- Family First Approach
- Functional Family Therapy
- Small Steps to Wellbeing Service.
- Carrick Family Wellbeing Service
- Transitions of children with disabilities to adult services
- Kinship Care
- Youth Diversion
- Intensive Family Support
- Keeping the Promise
- Integrated Neighbourhood Team
- Unaccompanied Asylum Seeking Children

Approval Required - Embargo

These transformational projects have evidenced financial efficiencies as well as delivered improved outcomes for children and their families. This has enabled the change in the balance of care with more focus and investment being placed on early intervention and prevention, collaborative working and whole system change away from expensive care providers and intrusive statutory interventions.

Children and Families Social Work has also taken a lead role in the review and redesign of Childrens Services Planning amongst those who hold corporate parenting responsibilities within the authority to enhance our universal and statutory responsibilities to ensure that we meet our strategic objectives.

This work, along with the more “whole system, cultural change” challenge that the Promise brings, and the focus on being Trauma informed and Children Rights driven, creates an opportunity for change in not only what we do but how we do it.

The comments of those using our services are the prime indicator of how we are doing :

“The strategies that were put in place all help, and advice from Annmarie has been absolutely fantastic. I can't thank her enough for helping me change the ways I react/respond to my son's behaviour at home, without the help and advice I would still be very much struggling managing his behaviour.”

We will continue to:

- Working in collaboration with Children Services Planning Partners we will expand our resources in relation to support, education and opportunity to strengthen our ensure that children and young people.
- Roll out to other schools, a Family First Schools project, learning from the Small Steps to Wellbeing project and expanding on the Belmont First model.
- To have teams in localities working with partners to respond to local needs and develop strong community partnerships.
- Transform and modernise the children with disability team including links to Adult Services.
- Create additional nursing support within Ayr North / Wallacetown
- Redesign of Young Persons Support and Transition Team with Youth Justice and Through Care and After Care clearly defined.
- Develop trauma informed therapeutic services for children looked after in Foster and Kinship Care, including the employment of a Play Therapist and enhanced training to reduce the number of family care break downs.
- Contribute to lead on the review and role of our Children Services Planning Partnership, Whole Family Wellbeing to ensure a coordinated and cohesive approach to Family Wellbeing as outlined within the Promise.
- Take the learning from the work of Horizons Research commissioned by the Children Services Planning Group, to develop a whole family approach offer

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in South Ayrshire that is informed and reflects the whole Community Planning Partnership contribution through the Children's Service Planning Partnership

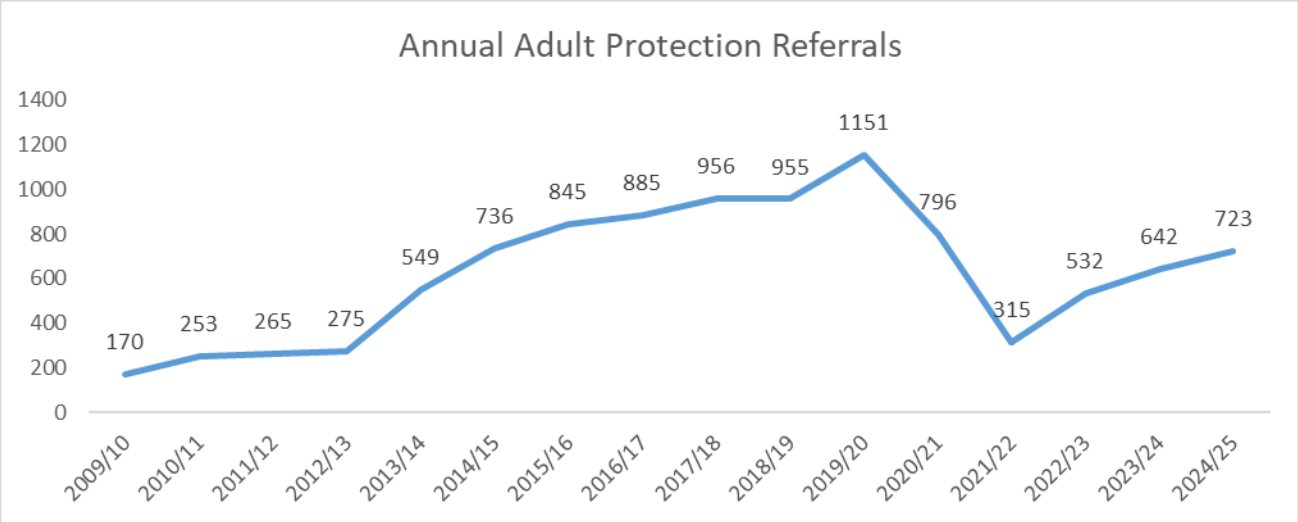
- To deliver on the Promise and change the "whole system" and how we care for Children who are in Care or Care Experienced, in particular the challenge to the use Care based language.
- To deliver on the Parenting Promise and our objective of loving our Care Experienced Children and young people in word and in action
- Improve the use of data and the presentation of it, to inform service design and resource allocation.
- To devolve more data and local decision making to front line managers.

Approval Required - Embargo

Adult Services

2.3 Adult Support and Protection

During 2024-25 there were 723 Adult Protection inquiries, which is an increase of 12% from the 642 referrals received in the previous year.



Graph 12 – Total ASP Referrals 2016 – 2024

Adult Support and Protection (ASP) referrals have shown a consistent year-on-year increase from 2009 to 2020. Thereafter, the impact of COVID-19 restrictions in 2020 resulted in a reduction of ASP referrals. This figure was also impacted by a revised Vulnerable Adult/Adult Concern Escalation Procedure

Emerging from the pandemic the number of referrals recover showing a sharp increase in the period 2021-22. The rate of increase is less pronounced for the year 2023 – 2024 and 2024-2025 although highlights a steady increase on the previous year's figure. Referencing the trend pre pandemic we see post pandemic referrals rates moving towards previous levels.

The types of harm that are recorded at inquiry:

In order of prevalence are

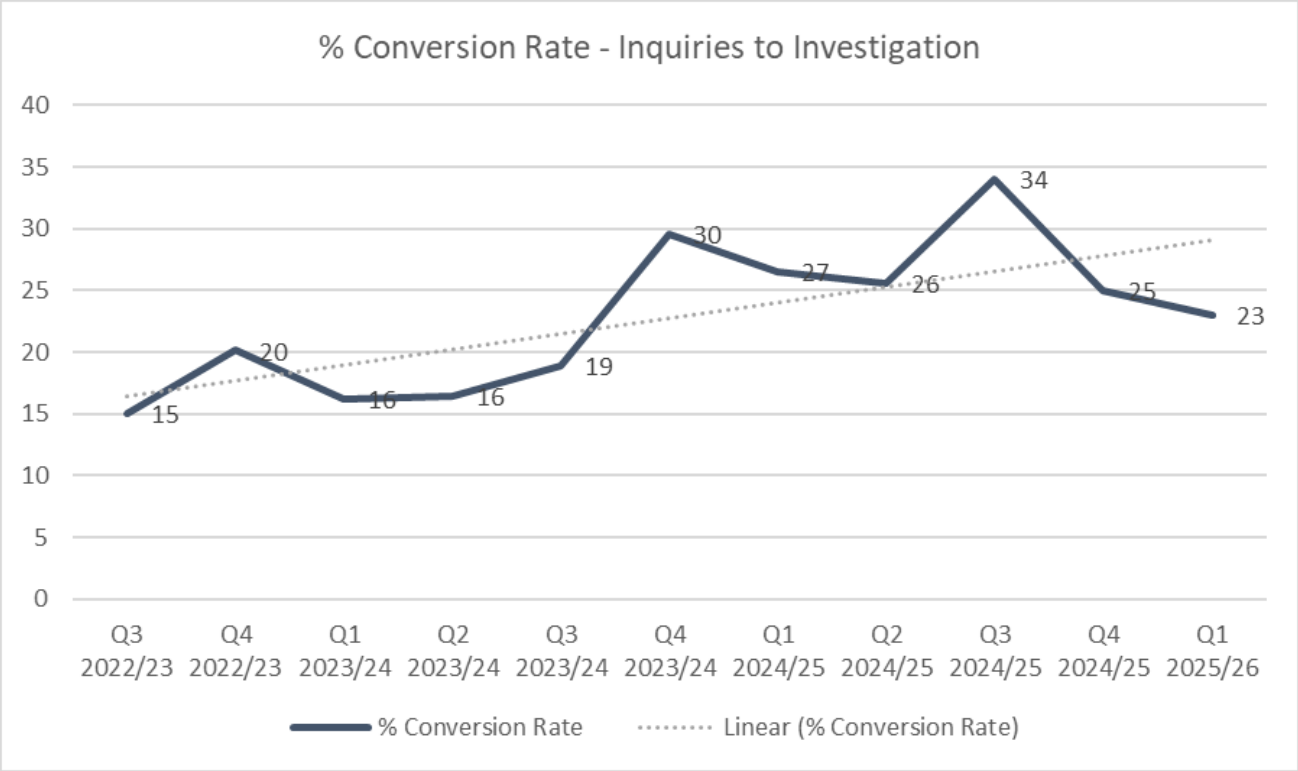
- Physical Harm
- Other Harm
- Financial Harm
- Neglect
- Self Harm

Physical harm is the most prevalent of these as this will encompass inquiries in relation to falls within care settings.

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Within this and other public protection fora such as MARAC a common theme has emerged in terms of understanding the concerns that are reported as 'other.' The rationale for this is the traditional categories may need revised to reflect emerging risks such as online harm.

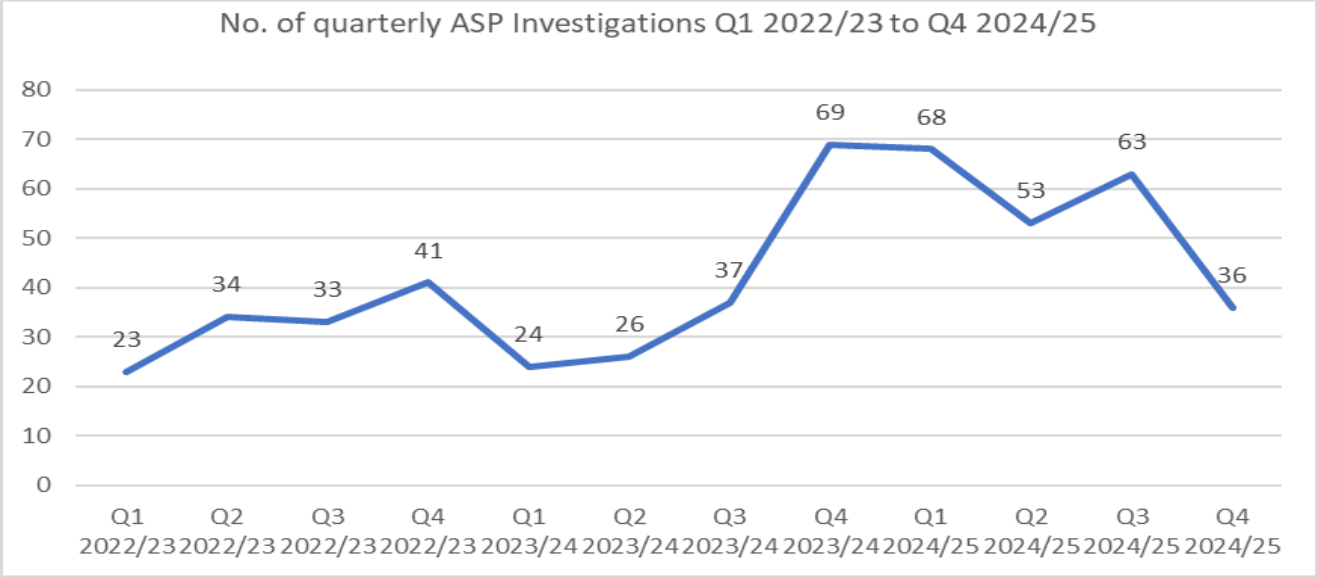
Work has been implemented by the ASP lead and Service Manager with responsibility for the Care Home Review team to develop guidance for our Care Providers in relation to criteria for ASP Referrals and Adult Concerns to provide greater knowledge and confidence in inquiry.



Graph 13 – Conversion from Inquiry to Investigation

The rate of conversion from inquiry to investigation in 2024 /2025 is 15% compared to a previous figure of 12 % in the previous year. Through the oversight provided by the Management Information, Evaluation and Improvement Sub-Group (MIEI) our ASP Lead Officer has conducted audits around decision making between inquiry and proceeding to investigation with the finding and subsequent action being reported to APC and highlighted through our council officer's forum and with Adult Services Governance.

Approval



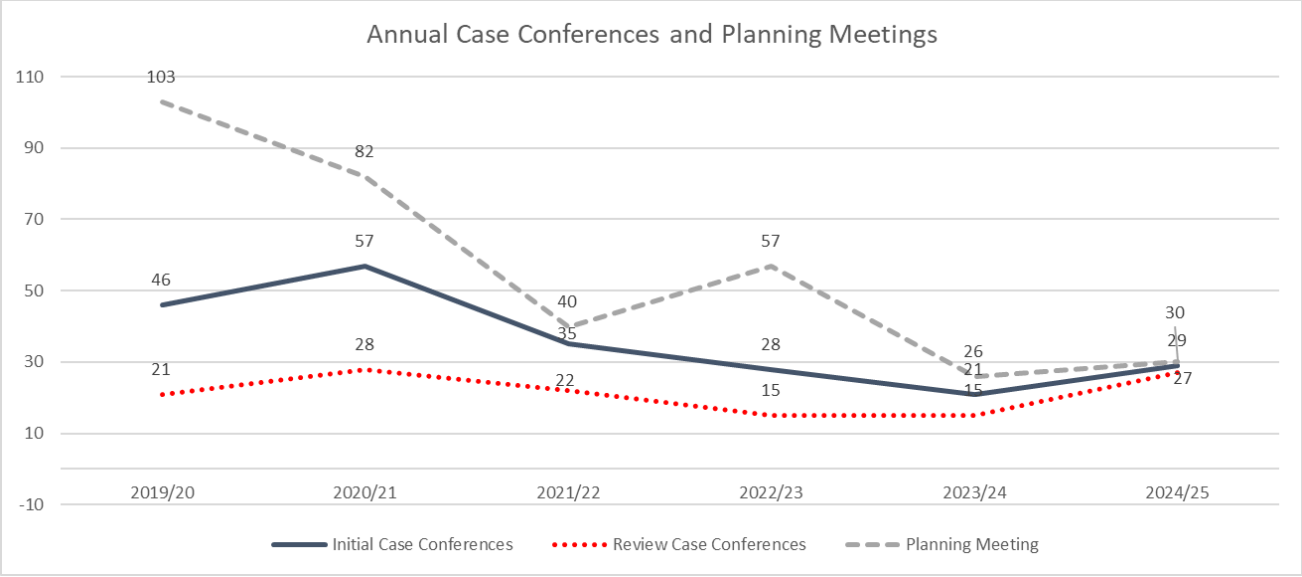
Graph 14 – ASP Investigations Q1 2022/23 to Q4 2024/25

The number of ASP Investigations highlights a growing increase in this area of activity.

220 investigations were completed in the reporting period compared to a figure of 156 in the previous year. This represents a 42% rise in investigation following receipt of referral and inquiry.

This rise is driven in part of the rise in inquiries and mirrors national trends.

The rise in investigations places significant demand on resources within our locality as the process around investigation requires joint visiting by practitioners consisting of a Council Officer and second worker.



Graph 15 – Annual Case Conferences and Planning Meetings

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In the reporting year we see a rise in the number of cases post investigation that move towards Case Conference to 38%. The Case Conference is primary instrument for providing the opportunity for the multi-disciplinary team around the person to consider the legislative tools at our disposal to provide protection to the individual and review care planning.

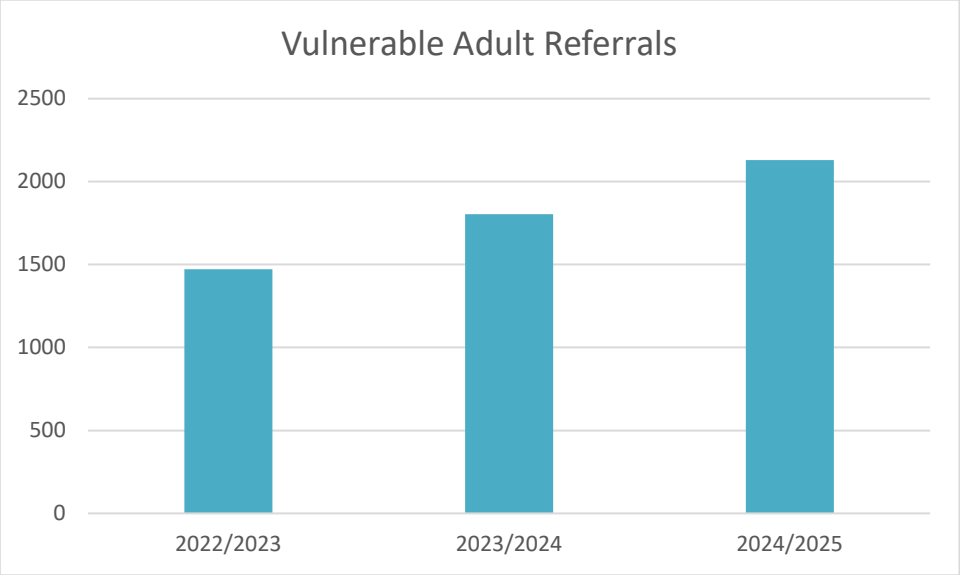
Similarly, we see the use of planning meetings rise by 15% and Review Case Conference also rise by 80%. Positive in terms of bringing the professionals together to review and discuss how we safeguard and promote the welfare of individuals.

Nationally we note that adults at the centre of ASP inquiries using investigatory powers leans towards older females, (22% higher for women – significantly greater than the gap between South Ayrshire genders) and suggests that people aged 85+ are eight times more likely to be the subject of such an inquiry using investigatory powers than those in the 16-64 age group. Drawing reference to our own demographics - the largest population group being 45–64-year-olds, 27% of our population is over the age of 65 and this that is expected to increase by almost 7% by 2028. The 75 and over age group has seen the largest percentage increase of 40%, and this is projected to increase further by around 27% in the next ten years. 52% of our population are female – we can envisage a greater demand on ASP which will test our current operating model.

Responding timeously and appropriately to Adult Support and Protection is of the utmost priority. Reflecting on the growing number of referrals this increases the demand our teams and workforce and additionally multi agency partners who support this process by contributing staff to undertake Council Officer and Second Worker training and contribute to the plans to keep the individual safe.

In addition to ASP referrals, Adult Social Work Teams also have a responsibility to respond to Vulnerable Adult/Adult Concern referrals. These referrals are generally submitted by referrers who have concerns for the wellbeing of individuals who are not considered to meet the criteria for ASP.

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Graph 16 – Total Ayrshire Vulnerable Adult/Adult Concern Referrals 2016 – 2023

Analyzing the data in relation to Vulnerable Adult / Adult Concerns referrals we see an increased demand being received by our Locality Teams with a rise to 2130 in the reporting year comparable to 1803 from the previous year representing and 18% increase.

Looking Ahead

The APC has a responsibility to identify learning and practice development needs relevant to keeping South Ayrshire adults at risk safe and protected and ensuring that there are appropriate and sufficient resources and measures in place to meet these needs.

The APC will continue to drive improvement through the MIEI subgroup by responding to internal audit, learning reviews and feedback from external agencies such as the Care Inspectorate.

The APC recognises opportunities to facilitate and participate in multiagency learning events. The APC endorsed a proposal to seek the creation and appointment of a dedicated Learning & Development Public Protection Officer, providing a direct input to service providers in their own settings, encouraging engagement, enabling practitioners, ensuring that they had effective preventive measures in place and also that they could be confident that they had effective processes in place to respond to concerns regarding adults at risk of harm.

The APC identifies a need to support both care providers and referrers in understanding reporting thresholds, the 3-point test, and what their role would be in adult protection inquiries (with investigatory powers) Learning Reviews and Large-Scale Investigations.

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Recognising our own demographics with an ageing population the APC in South Ayrshire identifies the increase reports of Vulnerable Adult and ASP referrals. They have steadily increased by 150% in the last 10 years and the demands for services will test the current operating model.

The APC seeks the continued enhancement of the ASP profile and its accessibility across the South Ayrshire Public Protection Framework, ensuring collaborative continuous improvement by evaluating the effectiveness and efficiency of ASP services.

The APC continues to build relationships with other practitioners across disciplines and services, to improve knowledge and skills, encouraging multi-agency working and approaches to be able to better support people with multiple needs.

Against competing demands, promoting business continuity across a relatively new APC framework is a priority. We plan to establish ASP visibility, creating a narrative, providing practitioners with best practice, local ASP issues, publication, guidance and consultation references and links. Reaching and tailoring to a wider audience would be an ultimate objective of this exercise.

With the aforementioned in mind, we will continue to pursue ways to engage and consult adults with lived experience of trauma and ASP. We will develop a multi-agency self-evaluation framework, crucial in identifying areas for improvement.

We plan to create a new ASP Strategy and the methodology for commissioning this work that will include the participation and influence of lived / care experience voices.

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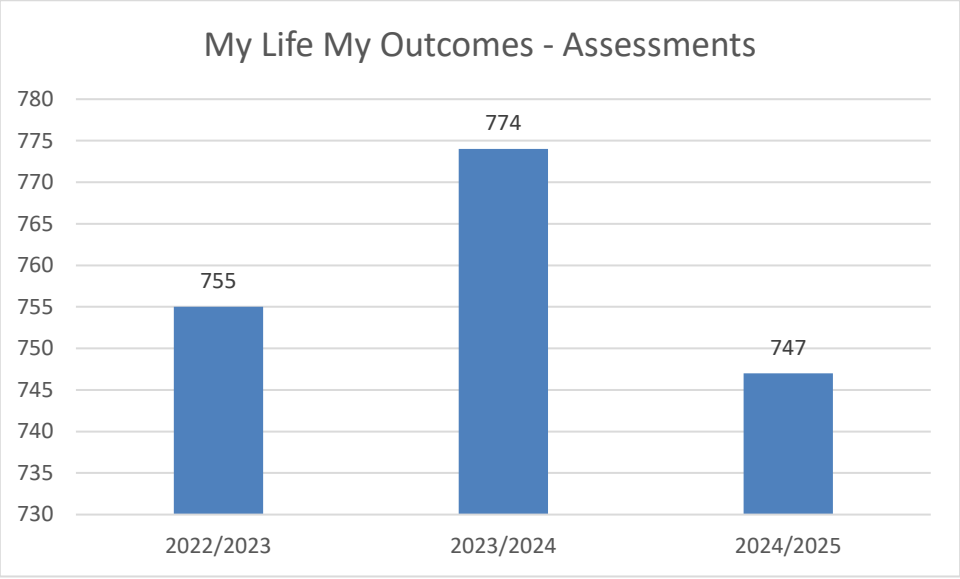
2.4 Care and Support for Adults

Within Adult Services the demand upon services continues to be high and increasing. The data below that provides details of the referrals into the service and therefore demands initial inquiry, action planning and review throughout the year

Within Adult Services we utilise the My Life – My Outcome assessments to determine the needs and support of those referred Analysing data in relation to My Life My Outcomes.

This assessment explores needs across the domains of:

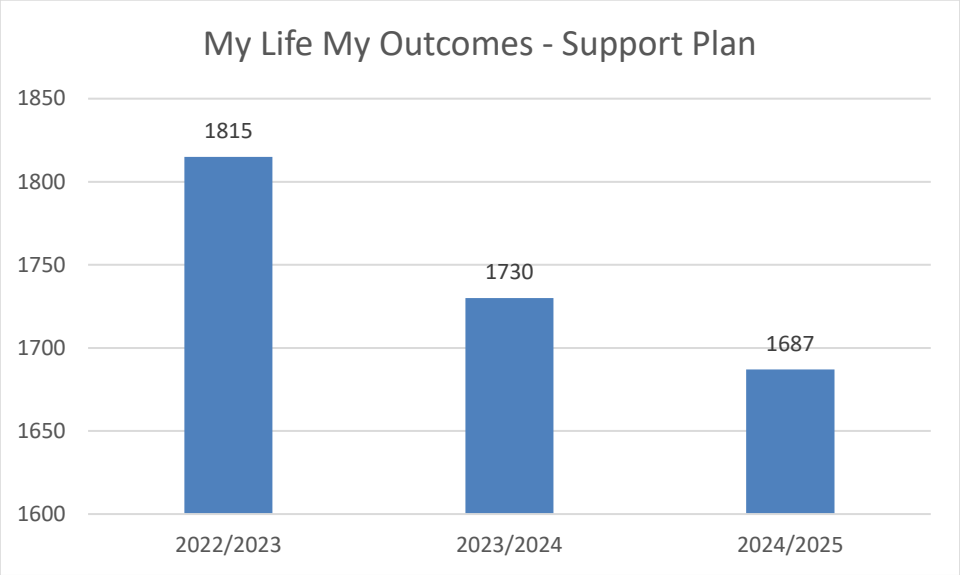
- Health and Wellbeing
  - Feeling Safe
  - Self-Care
  - Home / Accommodation
  - Inclusion
  - Medication Needs
  - Social Interaction
- What matters the most?
- Community Supports
- Formal Supports



Graph 17 – My Life My Outcomes - Assessments

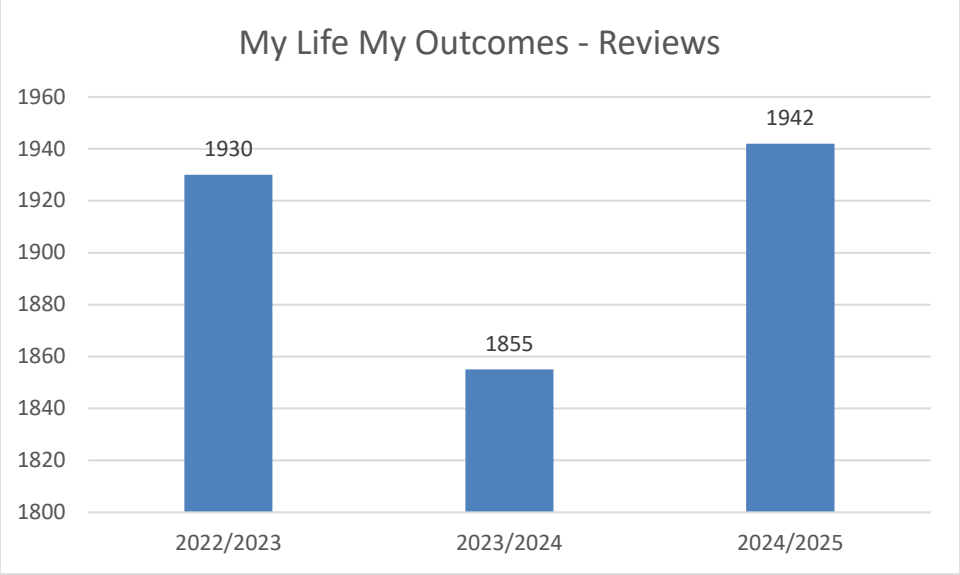
Analysing the data we observe a decrease of 3% compared to last year.

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Graph 18 – My Life My Outcomes - Support Plan

Following assessment, a support plan may be implemented to address the needs and risks gathered during the assessment. In this reporting year we observe a similar drop of 2% in support plans compared to the previous years from 1730 to 1687 continuing a downward trend over three years.

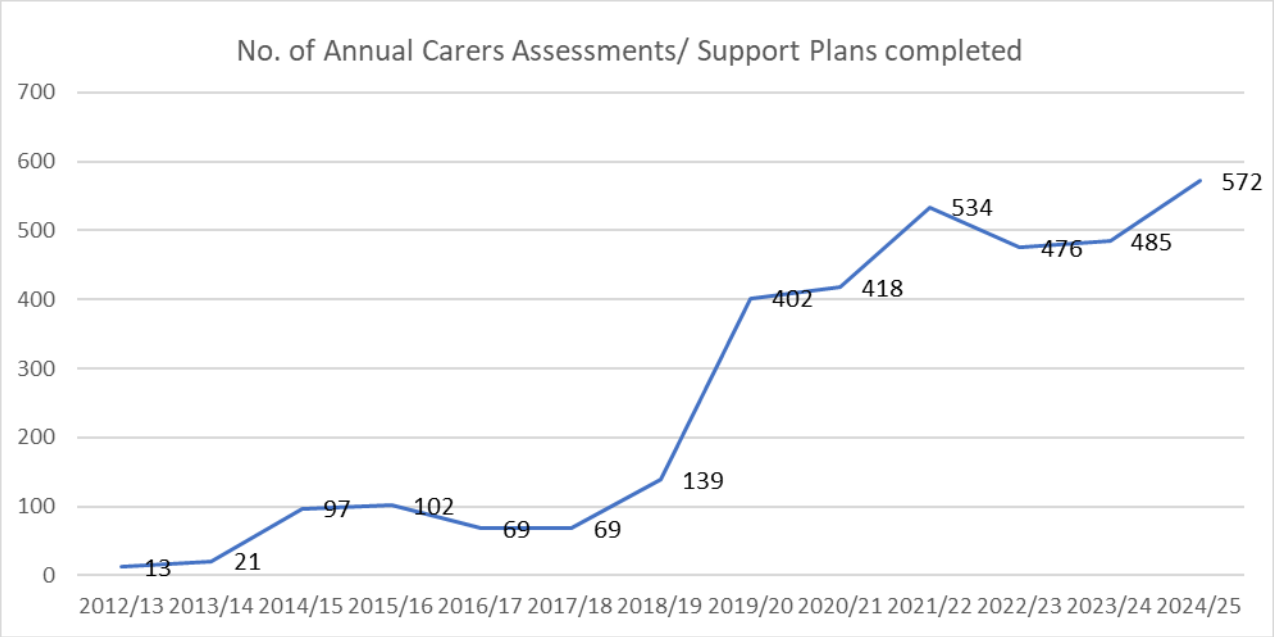


Graph 19 – My Life My Outcomes - Support Plan

As part of our duties, we are required to review the care and support plans for our people on a yearly basis or as and when required. Analysing the data we observe an increase of 4% compared to last year.

2.5 Adult Carers Support Plans

The Carers (Scotland) Act imposes a duty on the Local Authority that a Carer over the age of 18 must be offered an Adult Carer Support on being identified as carrying out a caring role for an individual or individuals.



Graph 20 – Number of Adult Support Carers Plans Completed.

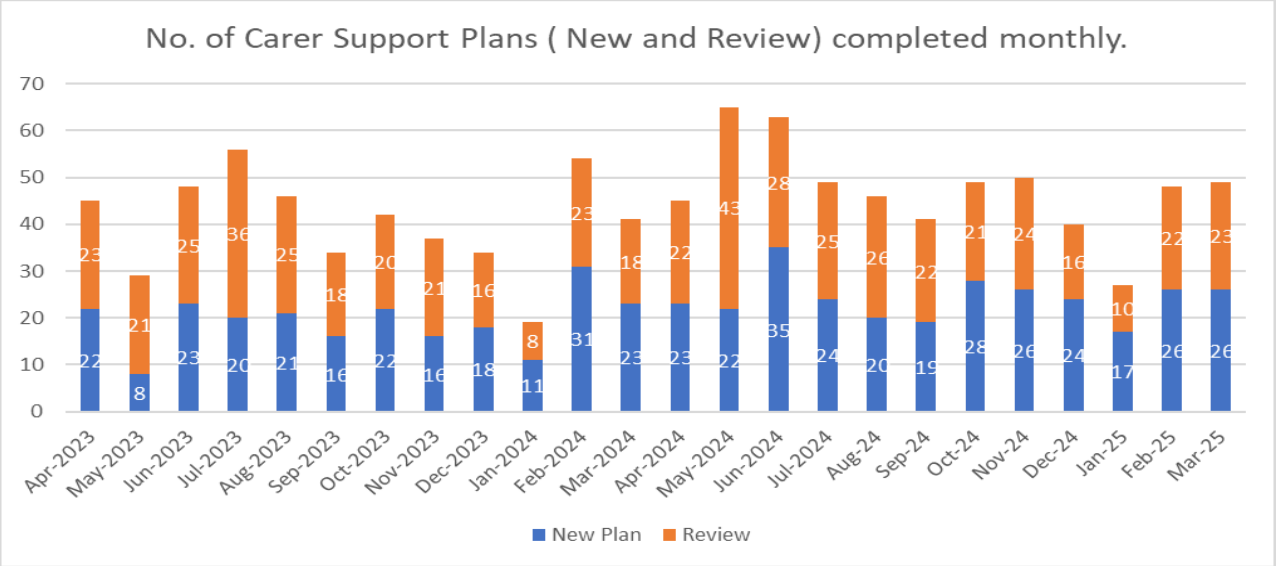
We are currently supporting more than 1091 known Carers presently active within our commissioned service.

In the reporting year we completed 572 carers assessments. This represents a rise of 16%

There has been an ongoing improvement in the numbers of Adult Carer Support Plans being offered and generated locally over the last seven years.

Following a period of consultation with carers we have refreshed our Adult Carers Strategy for the next five years. A key objective in our new strategy is to improve the earlier identification of carers in their caring journey.

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Graph 21 – Number of Carers Support Plans by Month and Type.

The Partnership continue to review and progress carers assessments and data from our Adult Services Teams this has displayed a good balance of new support plans being completed alongside active plans being reviewed.

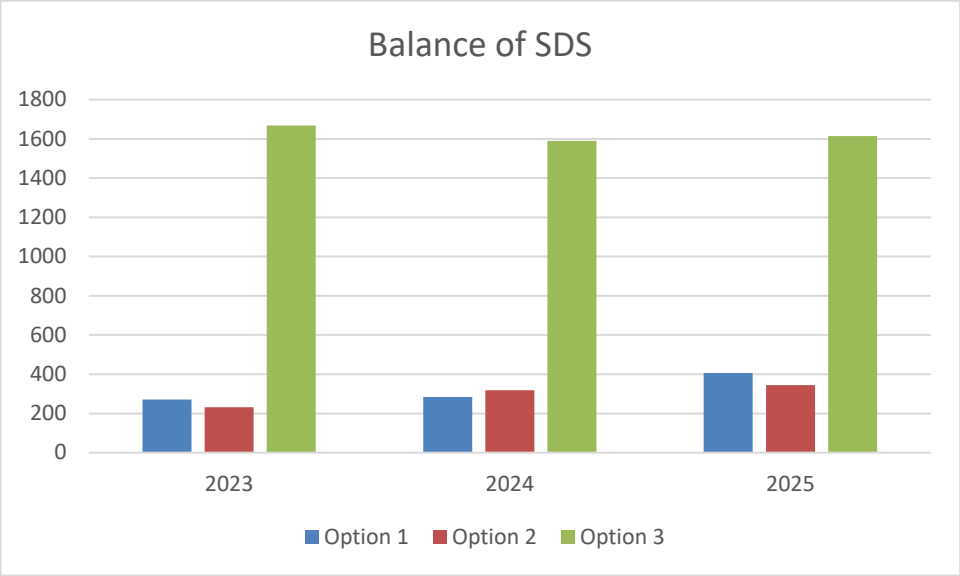
Furthermore, we have broadened the access opportunities for carers by introducing electronic carer registration. Initial data highlights a cautious uptake of this new system we will continue to offer this as an option to those who use our services and promote awareness of the system.

Approval Required - Emp

2.6 Self-Directed Support

Choice and control are core to the delivery, of person-centred health and social care and we utilise Self-Directed Support (SDS) to deliver this across all our services.

Staff carry out their statutory role to explore these options at each assessment and review utilising 'good conversation to identify strengths and additional supports. This information is available to the public and we provide support from our partners Ayrshire Independent Living Network, Circles Advocacy and Community Brokerage ensure that people have "their care, their way" promoting independent advocacy.



Graph 22 – Balance of SDS Option 1, 2 and 3.

Analysing data in regard to Self-Directed Support we see:

- The number of SDS Packages shows an overall increase compared to the previous year. This increase is 8% on the previous year.
- The majority of people we support continue to choose Option 3 as the means to deliver services and support. This figure has remained relatively static in the past year highlighting a 1% increase.
- From 2023 - 2025 there has been an increase of people choosing to take more control of their care and support through the option 1 and 2 route.
- The uptake of SDS option 1 has shown a slight increase from April 2024 to April 2025 of 38%.
- The uptake of SDS option 2 has shown a slight increase from April 2023 to April 2024 has shown an increase of 8%.

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Improvement work around systems, processes and practitioner development of Self-Directed Support is ongoing and the benefits of this are now emerging and the impact can be evidenced in the shift of balance in relation to SDS.

- We are continuing the roll out of the SDS Practitioner Toolkit and Standards. We have developed a web resource to hold guidance and publication that practitioners can access to increase their confidence and competence in this area.

- Further development of training and SDS development sessions for all staff within the partnership, from an e-learning COAST course to frontline worker training and practitioner led sessions. This means that as well as practitioners having a more skilled knowledge and support system around SDS, frontline staff also have a basic knowledge and are therefore able to direct potential SDS clients to places to find further information, guidance and advice.

- Review of Individual Service Fund contracts for use in option 2 and microenterprises. This is a Scottish government funded project specifically for SAHSCP. The aim is to both provide a more formal level of quality assurance and means that microenterprises can be further developed and will be available to individuals using option 2. Currently the contract only allows for this as an option 1 meaning that this community based, less formal, softer approach to less intense care is not available to all. The redesign of the ISF will change this. This project is nearing the completion stage and will open more opportunities for different types of support across different SDDS options.

- SDS Lead involvement in various ongoing SDS development national workstreams. These are working towards achieving the targets set out in the national SDS Improvement Plan, the SAHSCP SDS Improvement Plan also reflecting its content and improvement strategies. One of the newest of these is the development of a relationship based SDS model.

- Introduction and development of an SDS Operating Procedure, currently in adult services, now work is being undertaken to progress this in Children and Family services. A huge piece of this work is involvement in SWS Children and Families peer space sessions.

- The creation of a new SDS Booklet which will be available as an electronic document or in printed form. This will be a helpful guide to SDS for practitioners, front line first point of contact staff and service users. This document also has information from AILN and Community Brokerage, which is helping to forge working relationships across more areas.

- SDS Roadshow- South Ayrshire is one of only 5 Local Authorities selected to host an SDS Roadshow this year. Discussions are in the early stages but is has been proposed that we focus on the Children and Families peer space work as one of the main learning points.

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2.7 Delayed Transfers of Care.

A comparison of figures from 31st 2022 to 31 March 2025 show the following:

	Delays by Setting			Total
Date	Acute	Mental Health	Community	
31st March 2022	39	5	27	71
31 March 2023	55	2	39	96
31st March 2024	29	1	32	62
31st March 2025	46	1	28	75

Table 6 – Number of Delayed Transfers of Care March 2022 - 2023

This report takes a measure as of the 31st of March 2025 However, in the reporting period we see a fluctuation in the weekly figures with a low of 42 and a high of 75.

This compares to the previous year with a low of 50 and high of 177.

The figures for this year are on average lower throughout the year compared to the previous year.

The figures in relation to the Delayed Transfers of Care have been the most scrutinised data within the partnership locally and at a national level. Our Senior Managers and others consistently monitor this vast and complicated system to look for opportunity to return individuals home as soon as we can meet their needs at home or in other settings.

The impact of Moratoria and Large-Scale Investigation in response to inspection and our monitoring of quality within our care homes and care at home provision impacts on capacity.

Emerging data in terms of assessment times and waiting times show a positive movement as the structure of our adult social work locality teams progresses.

Throughout the health and social care system workforce recruitment particularly in the area of care at home continues to pose significant risk to deliver of our ambition.

We have continued to implement strategies to create capacity and efficiency across the system.

These include:

- Implementation of a Hospital at Home Service
- Racecourse Road Intermediate Care Unit.
- Increased capacity in relation to discharge to assess beds.

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- Established the RUNAT Team (Reablement Unmet Need Assessment Team)
- Stepped up our recruitment activity in relation to Home Care.
- Continued to encourage the growth of Micro Enterprises.
- Implementing Getting It Right For Everyone in adult services.
- Implementing our Focus on Frailty Approach.
- Introduction of our CONNECT model to get our citizens the right support at the right time in the right place.
- Worked with colleagues in council HR to prioritise and speed up process and waiting times for vacancy approval.
- Established our workforce development group to increase and improve recruitment and retention of staff.

"Just 3 weeks after arriving at Racecourse Road from another 3 weeks at Crosshouse Hospital Kilmarnock I have been repaired by an experienced team of kind welcoming "feel good" staff at the lodge, I have been restored, confident, questions answered, I can only give full praise and warm tribute to the staff who have brought me to this level of health and

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2.8 Mental Health

Mental Health Officer (MHO) Service

The role of the Mental Health Officer (MHO) is central to protecting and promoting the rights of individuals with a mental disorder or incapacity. MHOs ensure that statutory interventions are lawful, proportionate, and consistent with the principles of least restriction, participation, and respect for human rights. They also play a critical role in multi-agency working across health, social care, safeguarding, and adult protection.

Since the creation of the dedicated MHO team in 2022, South Ayrshire HSCP has continued to excel in this area of practice. The service currently comprises 8 MHOs based within the Statutory MHO Team and a further 8 dispersed MHOs across Social Work teams. Workforce development remains a priority, with a strong focus on supporting practitioners to achieve their MHO qualification.

In 2024/2025, the HSCP introduced its first trainee MHO programme. The trainee successfully completed the award in May 2025, achieving a pass with merit. Building on this success, the 2025/2026 programme has the highest number of candidates to date, with three practitioners currently undertaking the award.

Strategically, the service continues to prioritise early intervention and supported decision making (SDM), recognising the importance of enabling individuals to make decisions and develop anticipatory care plans when not in crisis. The HSCP employs one full-time and one part-time SDM social worker, who deliver tailored assessments in both community and acute settings. This service is being expanded further with the recruitment of a temporary community care assistant.

Our model of SDM support extends beyond assessment to include outreach work aimed at raising awareness of SDM and Powers of Attorney (POA). South Ayrshire operates a dedicated POA fund to provide financial assistance to individuals wishing to appoint a POA. This approach has been highly effective: in 2023/2024, a record 1,995 POAs were registered in South Ayrshire. We await confirmation of the 2024/2025 data but remain confident that this figure will increase further.

Demand and Service Activity

Data in relation to demand and service within Mental Health Officer services is reported on a calendar year basis and is presented in this manner for the completion of our reports to the Mental Welfare Commission

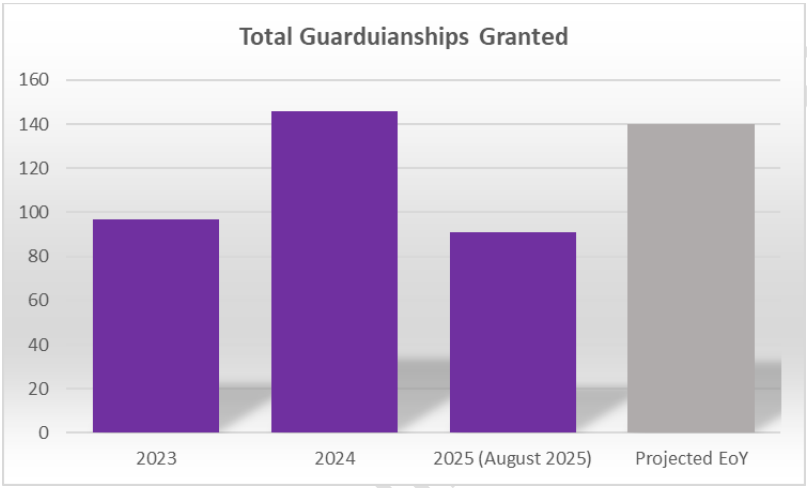
Analysis of the data straddling the reporting years for this report highlights that between October 2023 and October 2024, there was a marked increase in allocations to the statutory MHO service, rising from 437 allocations in 2022/2023 to 621 in 2023/2024. Demand has continued to grow, with 642 allocations recorded by October 2024/2025, already exceeding the previous year's total with two months

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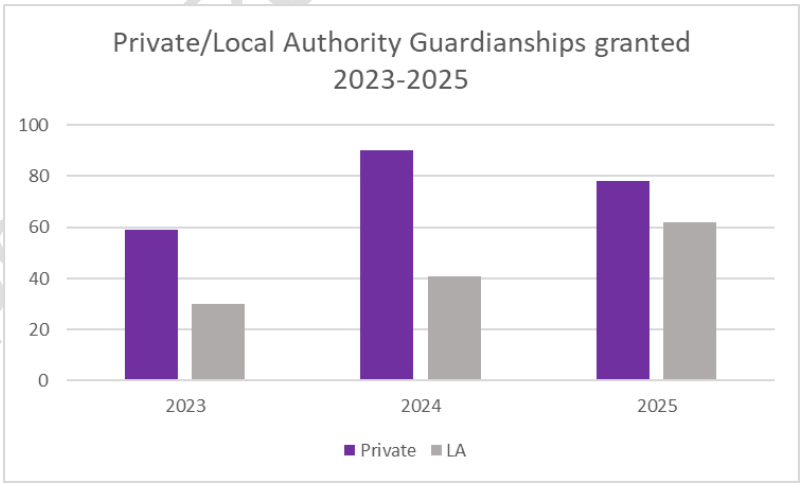
remaining. The year-end forecast for October 2025 is 770 allocations. Despite these pressures, the service continues to operate without any waiting list for referrals.

Adults with Incapacity (Scotland) Act 2000

- 2024: 140 orders granted.
- 2025 (to August): 95 orders granted, with a year-end projection of 140.
- Guardianship orders: 80 private applications granted to date, ensuring that adults are supported by family or friends with established relationships and awareness of their wishes.

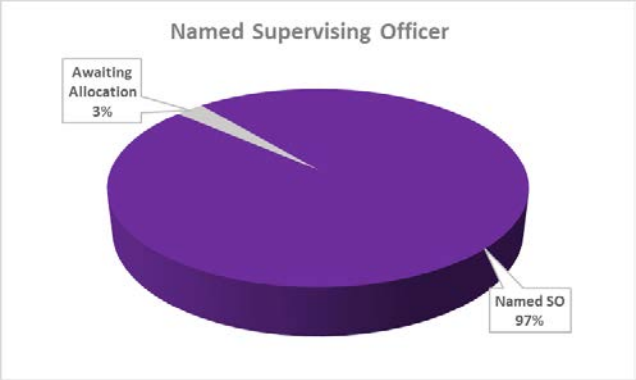


Graph 23 – Total Guardianships Granted by Year.



Graph 24 – Comparison of Private / Local Guardianship granted by year.

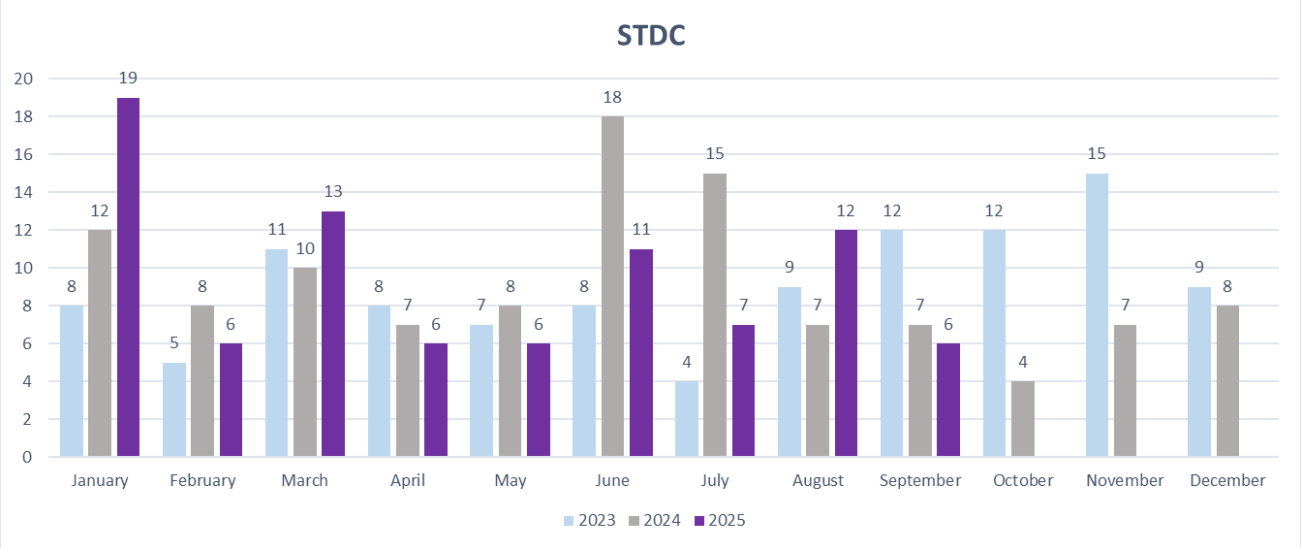
A notable achievement has been the improvement in the supervision of guardianship orders. In 2022, 40% of orders were supervised; in 2025, this has increased to 97%, with work ongoing to achieve 100%.



Graph 25 – Guardianships with Named Supervising Officer.

Mental Health (Care and Treatment) (Scotland) Act 2003

Figures for Emergency Detention Certificates (EDCs), Short Term Detention Certificates (STDCs), and Compulsory Treatment Orders (CTOs) have remained broadly consistent. However, in January 2025 the service recorded its highest ever number of STDCs (19 in one month). Despite this increase, the team maintained a 100% completion rate for Social Circumstances Reports (SCRs) following STDCs.



Graph 26 – Level / Demand for Short Term Detention Certificates by Year.

Performance and Standards

The service is proud of its performance in maintaining high standards across all statutory responsibilities:

- No waiting list for Adults with Incapacity (AWI) referrals.
- 100% completion rate for SCRs following STDCs.
- 100% MHO attendance at AWI case conferences.
- Timely hospital discharge support: for adults delayed in transfer of care, MHO reports are completed on average within five working days of receiving the second medical report, ensuring discharge is not further delayed.

Appendix 1 - Embargo

2.9 Learning Disability

Within Learning Disability, we are making excellent progress in all areas of the current Learning Disability Strategy and action plan. The strategy builds on the principles of the South Ayrshire Wellbeing Pledge and outlines what we offer to people with learning disabilities in South Ayrshire. The Strategy is informed by and supports delivery of the priorities and requirements set out in South Ayrshire Health and Social Care Partnership's Strategic Plan for 2021-31.

The League of Champions are a group who were established to support the development, coproduction and to review the outcomes of the new Learning Disability strategy. They came together from across South Ayrshire to champion the rights of people living with a learning disability. They have shared lived experiences as service users, parents and carers, have influenced and promoted positive changes in services, policies and practices, including recently having been consulted on the new Mental Health Strategy and the Dementia Strategy. They communicate honestly and openly with people, listen to people's views and share this information with the Health and Social Care Partnership. This group recognise the importance of being able to share their views knowing that they are helping to make a difference for everyone in South Ayrshire with a Learning Disability.

Day Services and Opportunities now offer a range of flexible options to support people to meet their outcomes utilising both Girvan and Ayr (Suzi's Space) for flexible day supports including supports within the building and in the community at The LD Hub, within 59 Kyle Street Ayr. There are now 20 groups each week running with a minimum attendance at each group of 26, highlighting the demand for this and helping reduce social isolation and supporting people to feel they are part of the communities they live in. Groups are running across South Ayrshire, for example supper clubs, social clubs, gardening groups, bowling groups and litter picking groups, alongside a range of volunteering opportunities, e.g. in the leisure centre, Ayr Town Hall.

Utilising the Community Living Fund, we have been able to design a model of support – Flexible Assessment Support Team (FAST) and secured a tenancy within the new Core and Cluster which enables FAST to support crisis situations, to prevent hospital admission and support early hospital discharge, also for assessment purposes and to offer short, targeted home supports in crisis situations. We continually review the Dynamic Risk Register and holistically review our residents who live out of area and consider what is required to safely support a successful transition back to South Ayrshire if that is in best interest of the adult.

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Core and Cluster is very much part of the housing options offered within South Ayrshire for our residents who have a Learning Disability. We are approaching the 1-year anniversary of the opening of our 3rd Core and Cluster within Learning Disability services and are looking forward to helping people to celebrate this. In this latest Core and Cluster is in Ayr Town centre with onsite 24/7 support, we have had the most up to date telecare installed, utilising Health Improvement Scotland to consider the most person-centred telecare, enabling people to be as independent in their own tenancies. This Core and Cluster has a range of people with learning disabilities living alongside people in mainstream housing within the same housing complex. Additionally, we were also able to secure tenancies within the mainstream part for several people who needed a lower level of support but the ongoing reassurance, checks, advice and guidance to enable them to be as independent as possible, very much aligned with the vision of the strategy which is Live your best life in the way you choose.

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2.10 Adults and Older People Intervention and Prevention

Building upon the principles of the Christie Commission and the Health and Social Care Standards we have invested in the provision of preventative services built on collaboration and informed by those who use our services. Our work in this area has been nationally recognised with our Ageing Well Strategy receiving an iESE Transformation Award for our work on the development of the strategy, this was recognition of the work and involvement of the communities in the co-production. The strategy has garnered interest both with the UK and Internationally.

Throughout 2024 as part of the Getting it Right for Everyone (GIRFE) approach we carried out extensive consultation with individuals who access our services to gather their feedback and understanding of what they need in relation to accessing local information and care. This process informed our development of the Connect South Ayrshire model providing access to good quality, up to date information from a variety of three methods – via physical hubs, a single telephone number and a website.

These initiatives along with other reflected in our Annual Performance Report 2024 – 2025 include.

- Age Well : Dementia Strategy
- Focus on Frailty
- Invigor8 and Healthy and Active Rehabilitation Programme (HARP)
- Spirometry Project
- Stay Ahead of the Curve
- Ageing Well Strategy
- Working Together Primary Care Occupational Therapy Team
- Functional Fitness: MOT at Home
- Connect

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Connect Model

The development of the Connect South Ayrshire model was a key ambition of the HSCP to deliver more locality-based services across all our local communities. This aligns with our aspiration that there is “no wrong front door” and people receive the right support at the right time. The Connect model was informed by a combination of public consultation, learning from other areas and our involvement as a pathfinder in the GIRFE national programme and driven by our collaboration with Voluntary Action South Ayrshire

Connect Hubs

The first Connect South Ayrshire Hub opened on the 4th of November 2024 with a shop front location, the hub provides advice, information, and signposting to a range of services including benefit enquiries, employment support, wellbeing information and more. The hub also has a calendar of wider partnership services utilising space and providing a drop in and appointment-based services daily. The purpose of the hub is to provide a physical space that individuals can walk in and access a wide range of information and advice around what is available in their local communities, with a range of local services working in partnership in the same space.

Analysing data, we see our people using these us to access support with the prevalent themes of Volunteering, Benefits Advice

Connect Website

The Connect South Ayrshire website was also launched in November 2024.

Currently the Connect site hosts 967 activities (established groups or clubs offering learning/social opportunities) and 397 events (one off or recurring events in SA), 24 themed support guides (local information and advice on services/topics such as bereavement, dementia etc) and also direct links to public services, local contacts and consultations.

Since the launch of the Connect Website we have seen an average of 2234 users of the website per month.

Connect Telephony

The Connect South Ayrshire phone line is available to provide support and guidance to a range of public and charitable services and members of the public who prefer not to or cannot navigate the website.

The telephony service has received 333 phone calls since opening in November.

The ongoing embedment of this approach is extremely positive as it may ease the demand on health, social work and council resources as people are supported and empowered to access the right level of support at the right time, promoting self-management and thus driving prevention.

Approval Required - Embargo

Looking Ahead

Within the reporting period the Community Health and Care service has made significant progress in the redesign of teams, systems, and service delivery on a locality-based model.

In effect we are building Teams Around the Locality, with a presence in our towns and a single front door on our high streets.

We will establish over the next year wellbeing hubs utilising face to face contact, telephone / video conferencing and online to deliver:

- Easy access to support and information.
- Co-located services to reduce bureaucracy and duplication for those accessing the hub.
- Individuals receive the right help, at the right time and in the right way.
- Locality services become more joined up and embedded in communities and delivered in a way to meet the needs of the community.

In November 2024, we launched ‘Connect South Ayrshire’ and opened our first physical hub in Ayr town centre alongside a dedicated website and free telephone number.

We are currently in the process of opening further hubs in both Prestwick and Maybole under the Connect brand. We will audit and evaluate the model from both a quantitative and qualitative perspective and report on progress.

It is too early to predict whether these new arrangements are impacting on numbers requiring an assessment of need through My Life My Outcomes however the slight decline in these numbers is encouraging and further longitudinal data may provide greater clarity.

The HSCP Locality Management Team will be working in partnership with the locality and stakeholders to shape and deliver services to empower individuals and communities to start well, live well and age well.

The objective of the model will be to connect practitioners and people from health, social care, independent sector, the voluntary sector, and the community with a focus on the needs of individuals and their local community.

Within the model is a vision that includes integrated hubs serving as a convenient point of access for individuals seeking support. These hubs will provide information, advice, assessment, treatment and various support services all in one local location.

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The model will be based on the following principles:

- **Person centred**; Engage individuals in thoughtful dialogue and joint decision making. Providing the information, advice, and support needed to protect their independence.

- **Building local capacity**; strengthening local community capacity, promoting local responses, including volunteering, and developing micro-enterprises.

- **Partnership working**; fostering strong partnerships with the local community as well as with teams, partners and independent organisations.

- **Integrated care**: striving for coordinated, collaborative services that cater to specific needs and promote the wellbeing of local communities.

- **Community engagement**: active engagement with local residents to collectively shape services and support to address the needs of the local community.

- **Quality improvement**: integrating quality improvement approaches into our work, ensuring we provide the best outcomes for our communities.

- **Prevention/early intervention**; ensuring timely access to information, advice, and support, promoting independence and ageing well.

- **Strength / asset-based assessment**: building upon the strengths of individuals, their families, and the communities that support them to live well.

The Team Around the Locality model will bring into line clear alignment of support and care for individuals in the locality ranging from community led focus on prevention, early intervention and supported self-management to coordinated and integrated supports for adults with complex care needs.

The model will be aligned to clinical standards, evidence-based practice, professional development and staff governance to ensure that our workforce is prepared, competent and confident. This will mirror recognition within the NHS Staff Governance Framework that the workforce must be well informed, involved in decision making, appropriately trained, and developed, treated fairly and with respect, and working within a safe environment.

Fundamental to this approach across the locality and plan will be psychological safety and a culture where all key stakeholders are encouraged to be curious with a focus on learning and continuous improvements.

Across Community Health and Care Services we have invested significantly to drive quality improvement, professional standards, and integrated working with a focus on prevention, early intervention and partnership working. Building on the positive Joint Inspection of Adult Services our mission is to go from “Good to Great”, delivering and celebrating sector leading services.

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Moving forward there are a number of areas of improvement that we will continue to deliver:

- Build practice knowledge and competence around SDS leading to empowerment for those who use our services.

- Continued development with the third sector on the use of micro enterprises to support the social care landscape to increase choice.

- Improve performance management dashboard and develop methods to collect qualitative data (service user and carer survey, provider survey, roll out Care Opinion).

- Continue to invest in locally tailored, prevention and early intervention initiatives and microenterprises through Participatory Budgets.

- Development and provision of easy-to-understand information and service directories to help people to self-manage and find the support they need.

- Embed team around the locality approach within each of the six localities to Improve access for people and their carers for early intervention, assessment and support using learning from new initiatives to reshape our approach.

- Promote and support the early identification of Power of Attorney to ensure those who cannot offer their views have a voice through their appointed person.

- Development of advocacy strategy.

- Further improve visibility of Partnership improvement work within the NHS and Council, building on current work to celebrate success locally, nationally and internally.

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2.11 Justice Services

The National Outcomes for Justice Social Work goal is to work toward reducing reoffending, while aiming to gain and sustain the public's confidence in the work of justice related services through promoting the values of safety, justice, and social inclusion. The objectives are to work toward reducing reoffending, contribute to public protection and community safety and to promote rehabilitation of people convicted of offences.

Activity	*21/22*	*22/23*	23/24	24/25	Change
Full Criminal Justice Social Work Reports Submitted	*475*	*642*	589	513	-12%
Community Payback Orders	376	399	323	429	+ 33%
Unpaid work requirement CPO	141	175	206	250	+21%
Number of throughcare cases	115	118	132	97	-26%
Supervised in the Community	53	50	59	37	-37%
Custody	62	68	73	60	-17%
Number of interviews by CJ staff in Ayr Sherriff Court	1406	1419	1408	1452	+3%

Table 7 – Comparison of activity in Justice Services 2021/2022 – 2022/2023 - 2023/2024 - 2024/2025

Table 7 highlights a decrease in the level of full Criminal Justice Social Work reports. This mirrors a national trend, but it must be noted that these reports are becoming more intricate in nature as those who come to the attention of Courts experience an increased level of multiple complex need.

We see a significant increase 33% in Community Payback Orders and a 21% increase in relation to servicing Unpaid Work dictated as part of the Community Payback Order. Community Payback Orders with an unpaid work requirement continue to increase. Both these draw upon the current resource available within Justice Services.

Working from our now well-established workshop, we continue our responsibility to rehabilitate individuals with reparation in our communities. This includes supporting several local charities and community groups with maintaining allotments; building outdoor activity equipment and furniture for local Early Years Centres and primary schools; refurbishing outdoor buildings for a residential home for elderly; creating shelving and storage for a local foodbank; building a polytunnel for a local Special Education school; building and installing a series of outdoor planters for a local primary school. They have also supported the Ayrshire Hospice by building outdoor Christmas ornaments, raising over £1000 for their charity. Core path maintenance and grass cutting for community groups is also a regular activity.

Throughcare Cases with Supervision within the Community and those in custody have shown a decrease, perhaps driven by a reduction of the incidences of certain serious crimes. The complexity of these cases continues to increase with Parole

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reports becoming more involved and shows the greater requirements of the Parole Board.

2.12 Multi Agency Public Protection Arrangements (MAPPA)

MAPPA is the framework which joins up the agencies who manage offenders. The fundamental purpose of MAPPA is public safety and the reduction of serious harm and places a statutory function on police, local authorities, and the Scottish Prison Service (the responsible authorities) to establish joint arrangements for assessing the risk from sex offenders including the effective sharing of information. Health Services are included in relation to Mentally Disordered Restricted Patients.

The 3 management levels in MAPPA are:

- Level 1: Routine Risk Management.
- Level 2: Multi-Agency Risk Management.
- Level 3: Multi Agency Public Protection Panels (MAPPP).
- Category 3: other dangerous offenders, at risk of causing serious harm.

For MAPPA purposes the imminence and likelihood of risk of serious harm is classified as follows:

- Very High: there is an imminent risk of serious harm. The potential event is more likely than not to happen imminently, and the impact would be serious.
- High: there are identifiable indicators of risk of serious harm. The potential event could happen at any time and the impact would be serious.
- Medium: there are identifiable indicators of serious harm. The offender has the potential to cause such harm, but is unlikely to do so unless there is a change in circumstances, for example failure to take medication, loss of accommodation, relationship breakdown, drug or alcohol misuse; and
- Low: current evidence does not indicate likelihood of causing serious harm.

South Ayrshire Social Work Justice Service is responsible for managing these registered sex offenders as the lead agency alongside the Police: Sex Offender Policing Unit (SOPU). The agencies provide robust risk assessments and continue to monitor and provide interventions for individuals subject to sex offender registration, through the Multi Agency Public Protection Arrangements.

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MAPPA Cases by Level												
	2021 - 2022			2022 - 2023			2023/2024			2024/2025		
	Number	Comm.	Prison	Number	Comm.	Prison	Number	Comm.	Prison	Number	Community	Prison
Level 1	138	118	20	146	121	25	154	131	23	74	44	N/A
Level 2	6	2	4	6	3	3	4	0	4	2	2	N/A
Level 3	0	0	0	2	0	2	2	0	2	0	0	N/A
Total	144	120	24	154	124	30	160	131	29	76	46	30

Table 8 : The number of MAPPA cases and MAPPA levels in by year.

The table above shows MAPPA cases within South Ayrshire. The numbers have reduced over this year with no level 3s. There are no figures for MAPPA levels in custody as these levels are only determined just prior to release at the MAPPA meeting after a full risk assessment. The team continue to work closely with SOPU colleagues to manage RSOs.

2.13 Partnership Delivery Team

Partnership Delivery Team (PDT) is part of the three Ayrshire Justice Services: East, North and South. It has a pan Ayrshire remit and is responsible for delivery of specific services which offer an economy of scale. It is jointly funded and strategically managed by the three Ayrshires. North Ayrshire are the host authority. The specialist services delivered by PDT are Caledonian System (domestic abuse), Moving Forward Making Changes (sex offending) and Drug Treatment and Testing Orders. Over the years PDT have also delivered Women's Service, Bail Supervision, Structured Deferred Sentence and Diversion from Prosecution, with Electronic Monitoring being added most recently. However, these services will return to locality teams and PDT will concentrate on the specialist services during the next year, working closely with the locality Justice Teams.

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	2022 – 2023	2023 – 2024	2024-2025
Structured Deferred Sentence:	7 imposed	20 imposed	19 imposed
Drug Treatment & Testing Orders:	14 active	21 active in total	9 imposed
Caledonian requirements:	46 Imposed	28 imposed	25 imposed
Moving Forward Making Changes	18 commenced	10 commenced	5 imposed
Bail Supervision	37 assessments completed, and 13 cases commenced.	200 assessments completed, and 36 cases commenced	215 assessments completed, 27orders imposed
Diversion:	64 assessments undertaken; 48 cases commenced	86 assessments undertaken; 42 cases commenced	45 imposed

Table 9 : Orders and assessments imposed.

Like the activity noted in relation to our Justice team we see an increase in demand in the activity to support and supervise those within our communities in line with the initiative to lower the prison populations which creates further demand on services. These individuals continue to have high need and can be complex in nature.

2.14 Multi Agency Risk Assessment Conference

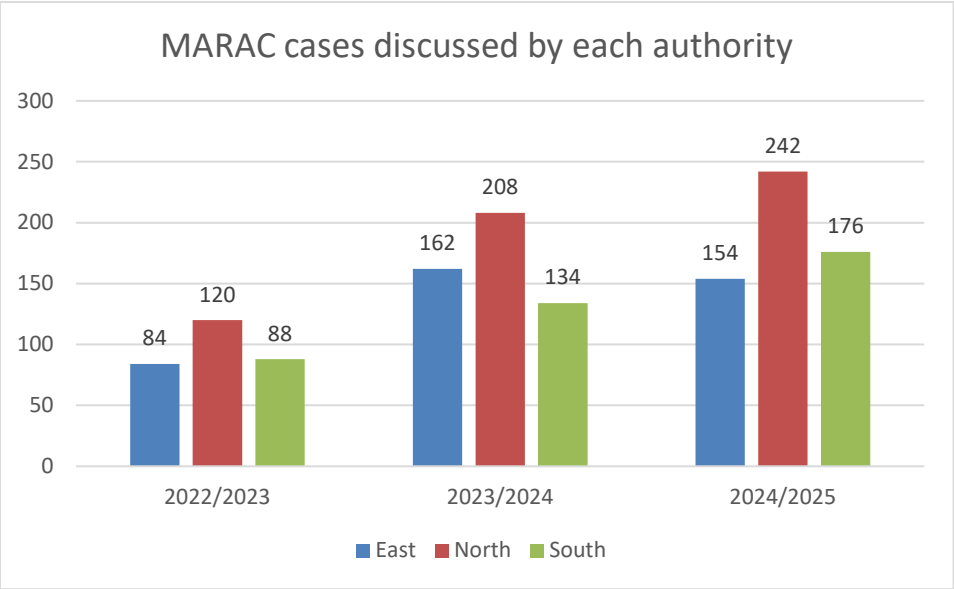
The year has seen the continuation MARAC (Multi-Agency Risk Assessment Conference. MARAC was implemented in August 2022 and there are monthly meetings for those identified by multiagency partners through the process.

MARAC process provides a structured response to the highest risk cases of domestic abuse and gender-based violence (GBV) and is embedded within the Scottish Government's Equally Safe Delivery Plan. It is an ambition of all Violence against Women Partnerships in Ayrshire to support those most at risk of serious harm.

As indicated in prior data reports, this performance report highlights that the agencies referring most frequently are Police Scotland, Women's Aid and ASSIST. (An independent domestic abuse advocacy service.) The most prevalent factors are Physical Abuse, Coercive Control and Emotional Psychological Abuse. The use of alcohol and drugs are also by the perpetrator is also prevalent in referrals.

Data available highlights the number of referrals into MARAC from South Ayrshire started lower than both North and East but as processes have embedded, we have seen these rise.

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Graph 27 – MARAC Cases discussed by each authority.

Graph 17 highlights that across all local authority areas MARAC Case Discussions have increased. Within in South Ayrshire we observe a growing trend in referrals to MARAC South Ayrshires shows an increase of 31% from last year.

The prevalent risk themes identified within the referrals are:

- Physical Abuse
- Drug or Alcohol Abuse by the Perpetrator
- Coercive Control
- Stalking / Harassment

MARAC in South Ayrshire has established strong foundations since its commencement in August 2022. It continues to gather momentum and confidence continues to build for those professionals involved.

2.15 Prevent

Within the reporting year we have continued to work with a range of multiagency partners to protect those who may be targeted by individuals who wish to promote radicalised thinking within our communities.

Prevent is an early intervention programme to protect individuals targeted by terrorist influences by providing local, multi-agency safeguarding support. The type of support available is wide-ranging, and can include help with education or careers advice, dealing with mental or emotional health issues, or digital safety training for the individual or those who have care for them.

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This year has also seen significant work being undertaken within the partnership to educate and inform the public and our workforce with regards to the Prevent agenda principally lead by the redesign our website and ongoing collaboration with the Home Office in relation to our duties and development in this area. This year we launched a mandatory Prevent online training module for all employees in the council.

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2.16 Alcohol and Drugs Partnership (ADP)

In May 2021 Scottish Government introduced the Medical Assisted Treatment standards to enable to enable the consistent delivery of safe, accessible, high-quality drug treatment across Scotland. These are relevant to people and families accessing or in need of services, and health and social care staff responsible for delivery of recovery oriented systems of care.

Each year the ADP are required to be benchmarked in relation to their performance to meet these standards. Year on year we see good progress by our ADP and Partners in meeting the these with green across 9 of the standards, provisional green across 1 of the standards Table 10.

Experiential feedback was gathered from 76 individuals accessing services and supports, 10 family members, and 43 staff, and the findings are being used to develop a MAT Improvement Plan for 2025 / 2026.

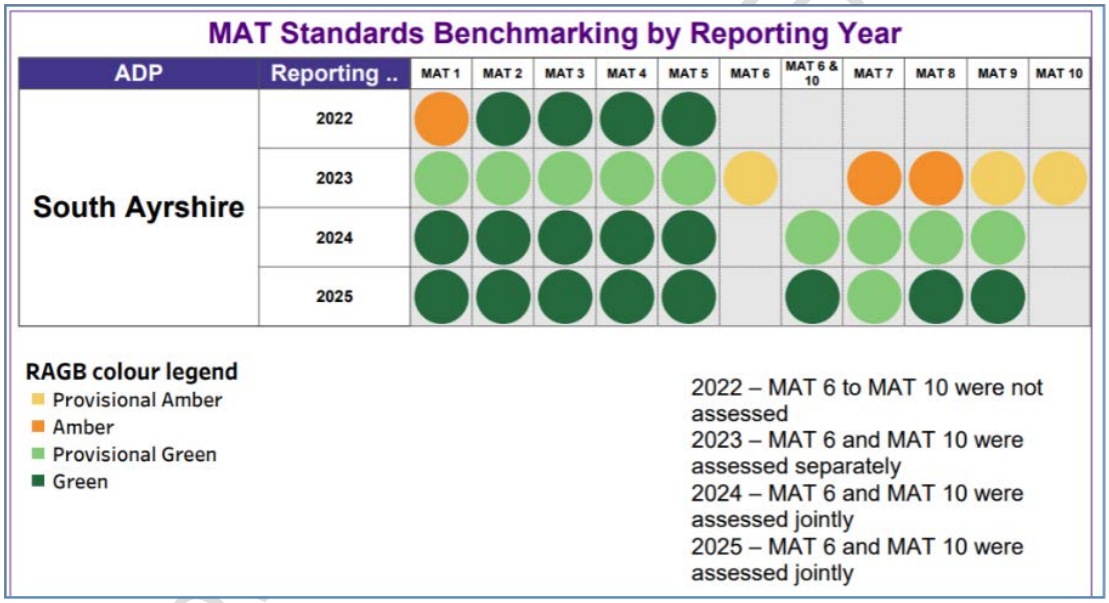


Table 10: South Ayrshire MAT Standards Benchmarking Report 2024/2025

During 2024-25 the ADP continued to build, design and implement the range of actions, services and resources identified in our **Change Story** published in November 2022.

Significant in this is the opening of Compass, the ADPs new multiagency drop-in one stop shop, which aims to remove barriers and offer a safe space for individuals at high risk of alcohol or drug related harm to access a range of support. Between 17th June 2024 and 31st March 2025 3,769 individuals accessed Compass of which 19% were first time visitors and 20% were not being supported by any service. Over 20 partners are now providing support from Compass.

"Beyond amazing, this place has been needed for decades. It is incredible"

Respondents to the Compass Participant Survey were overwhelmingly positive in describing their experiences of Compass including:

- 93% strongly agreed that they feel supported attending Compass.
- 88% strongly agreed that attending Compass has supported their recovery and/or wellbeing.
- 86% strongly agreed that they feel safe attending Compass.
- The majority of respondents (93%) reported there are not any ways Compass has not met their needs.

Respondents overall experience of accessing Compass included 'friendly', 'helpful' and brilliant.

"It's brilliant, the support is unmatched. The way people talk to me and treat me like a human is

90% of participants reported that the areas the of Compass they liked the most / most helpful were services in one place, the range of services, social connections, and support from someone lived experience, and 84% reported the drop-in facility was

Respondents to the Compass Partner Survey were highly positive in describing their experiences of providing services at Compass with the majority reporting Compass met their needs very well

The ADP have also supported the development of a new recovery hub, @48, in the heart of Ayr. @48 offers a safe alcohol and drug free space for individuals to come together to access recovery groups, activities and social events, along with a range of volunteering and training opportunities.

Through the next year we will continue to grow and develop these resources, including 'spokes' in rural areas, linking in with the locality planning model implemented by the Adult Service Learning Review.

Drug Related Deaths

The National Records for Scotland Drug Related Deaths in Scotland 2024 report showed that there were 20 drug related deaths in South Ayrshire in 2024 in comparison to 16 in 2023, this follows a decrease from the highest number recorded of 31 deaths in 2020.

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The Alcohol and Drug Partnership (ADP) have developed a process for reviewing all suspected drug related deaths in South Ayrshire. The review of suspected drug related deaths allows the ADP to increase its understanding of factors contributing to suspected drug related deaths, help identify people who may be at risk, explore possible intervention points and consider service improvements activities. The ADP also works closely with Police Scotland and Public Health to allow rapid consideration of factors where increased drug related risks and harms are identified.

	Scotland	Ayrshire & Arran	South Ayrshire
2018	1,187	82	15
2019	1,280	108	26
2020	1,339	106	31
2021	1,330	100	23
2022	1,051	82	15
2023	1,172	83	16
2024	1,017	64	20

Table11: Drug Related Deaths in Scotland, Ayrshire & Arran and South Ayrshire 2018 - 2024.

Table 11 presents data in relation to drug related deaths in Scotland, Ayrshire & Arran and South Ayrshire from 2018 – 2024.

Across Scotland, and locally, males were twice as likely to have died of a drug related death than females, and the average age of death has increased from 32 years in 2000 to 45 years old in 2024. Drug related death rates are linked to deprivation with people living in the most deprived areas 12 times more likely to die from drug use than in the least deprived areas.

More than one drug was implicated in 80% of the drug related deaths in Scotland. Changing drug trends are believed to be contributing to the increase in drug related deaths in Scotland, including Nitazines (synthetic opioids) which were recorded in 76 toxicology reports in Scotland, which included two in South Ayrshire. The number of deaths where cocaine was implicated was 479 deaths in both 2023 and 2024, the highest level recorded, while the number of drug related deaths with opiates/opioids, benzodiazepines, and Gabapentin and/or pregabalin implicate in the death fell in 2024.

The ADP continues to develop harm reduction approaches including the pilot GAP meeting and expanding the provision of Naloxone. The GAP pilot is weekly multiagency meeting which aims to increase identification and coordination of support for people at high risk of alcohol or drug related harm, including people who have experienced a near fatal overdose, and identify a lead partner to provide assertive

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outreach and intensive support. The peer-to-peer Naloxone model continues to expand, with 143 Naloxone kits supplied to individuals, families and staff working across the wider system.

This year has also seen further engagement and consultation to inform us how we can shape services including for those affected by Alcohol Related Brain Damage, for individuals looking to access residential rehabilitation and individuals accessing MAT and related supports. We will ensure that the valuable learning from this is incorporated into our future planning and commissioning.

Additional to this the ADP has begun the process to review and develop a new local strategy for beyond March 2026.

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3. External Scrutiny

3.1 Adult Support and Protection.

The Care Inspectorates follow-up to the 2021 inspection (Phase 2, Year 2 of their ASP Inspection Program) commenced within the Partnership in September 2024.

The inspection highlighted the following progress in relation to the findings from the inspection in 2021.

Priority areas for improvement from Phase 1 in June 2022		Progress	Progress review findings in September 2024
1	Management of risk for adults at risk of harm including chronologies, risk assessments, and protection plans required improvement.		Significant progress made
2	Social work should involve police and health in adult protection investigations when required. Investigation reports should set out clearly how staff conducted investigations, including interviews with the adult at risk of harm and other parties.		Some progress made
3	Social work should always convene an adult protection case conference when necessary. Social work should invite police and health when required. They should attend when invited.		Some progress made
4	Social work leaders should ensure standards of adult support and protection practices are consistently good, and operational management is sound and effective.		Significant progress made
5	Quality assurance, audit and improvement were minimal for adult support and protection. The partnership should urgently make sure these important activities expand appropriately.		Some progress made
6	The partnership's chief officers' group and its adult protection committee should put robust measures in place to closely monitor adult support and protection practice. They should act decisively to rectify problems when they arise.		Significant progress made
7	Adults at risk of harms' lived experience did not inform the adult protection committee. The partnership should improve in this area.		Some progress made

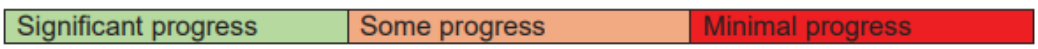


Table 12: Progress Identified in ASP Inspection

In the 7 identified areas the SAHSCP was determined to have made significant progress in 3 of the 7 areas and some progress in the remaining four.

To drive towards 'significant progress' a 32-point Improvement plan has been implemented following feedback from the Care Inspectorate and remains in focus by the oversight of the ASP Inspection Improvement Group reporting to the Adult Support and Protection Committee, Integrated Joint Board and Chief Officers Group.

3.2 Adult Services

There has been no external inspection activity in relation to Adult Services.

3.3 Child Protection

There has been no external inspection activity in relation to Childrens Services.

3.5 Childrens Houses

Cunningham Place

The Care Inspectorate undertook an unannounced Inspection of Cunningham Place Children's house in June 2024. The report published in August 2024 is available here:

Care Inspectorate Report: Cunningham Place 01 August 2024

The overall inspection assessed the house against the quality indicator; *"How well do we support children and young people's rights and wellbeing?"*

How well do we support children and young people's rights and wellbeing?	2 - Weak

Informed by the improvement action Children, Families and Justice are progressing an action an improvement action plan to address the improvement areas highlighted in the report. Subsequent follow up visits have been undertaken to support and assist Children, Families and Justice to drive improvement within the home and meet the improvement actions. Update reports have been submitted to SAHSCP Performance and Audit Committee with significant improvement noted.

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3.6 Care Homes

There were 23 inspections within the reporting period across 15 care providers.

- Five of the older people care homes inspected received grades very good and good in place.
- Four of the care homes achieved grades of good and adequate.
- Two of the care homes in moratorium improved their grades from poor to adequate in the follow up inspections.
- There were four inspections within adult care homes. All four of the homes achieved well with grades of very good and good in place.

3.7 Care at Home

There were six inspections on our care at home services.

- Five of the providers inspected were awarded grades of very good and good
- One provider received a grade of adequate.

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4. Internal Scrutiny.

In May 2022 the Scottish Government published new guidance relating to the undertaking of Learning Reviews in both the areas of Adult Support and Protection and Child Protection. This replaced the previous guidance on conducting Significant Case Reviews (SCR)'s and Initial Case Reviews.

4.1 Adult Services.

Within the reporting period there have been two cases which were considered for an ASP Learning Review. Both cases concerned two individuals.

The first case concerned two young women who had been cared for and supported in HSCP accommodation and who had both died suddenly and unexpectedly three weeks apart. Due to these commonalities, the South Ayrshire Chief Social Work Officer requested that an internal review of the circumstances of the deaths be carried out to inform a decision as to whether a formal referral for the consideration of an Adult Support and Protection Learning Review should be initiated.

A Review Team was appointed to consider all the circumstances around the deaths, identifying any commonalities, and to consider if there was a need for, or benefit from, progressing to a full ASP Learning Review.

The Review Team concluded that there was no need for, or benefit from progression to an ASP Learning Review. In the process of their own review, they were able to make some practice recommendations. Their findings and recommendations were reported to the Adult Protection Committee in February 2024.

The second case to be considered for an ASP Learning Review consisted of a married couple. In March 2024. Police had attended at the family home where the couple lived together and found the woman deceased in the house. Her husband was subsequently charged with her murder. Both had previously been the subject of Adult Support and Protection referrals (although not recently) and it was agreed that it would be useful to consider whether an ASP Learning Review would be required.

A Review Team was set up to consider the circumstances of the death and any previous ASP interventions. The Team were able to identify learning and make some recommendations but did not feel that progression to a formal ASP Learning Review was required. It was agreed that the identified learning should form the basis of a workshop-based multi-agency practice learning event. However, this has been put on hold while the case is sub judice.

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4.2 Childrens Services

In 2024, Children's Services received four notifications for consideration of a Learning Review. A Learning Review Consideration Core Group meeting was convened for each referral.

The referrals involved six children, including one sibling group of three.

Following the meetings, the Core Groups determined that a formal Learning Review was not required.

However, a thematic review was undertaken focusing on five of the children. The sixth child was not included in the thematic review as no further review was recommended.

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4.3 Large Scale Investigations

Within the reporting period there have been three LSI Consideration meetings convened that did not progress to LSI.

These services through collaboration with Locality Senior Managers, Care Home Review Team and Care Home Professional Support Teams implemented improvement action plans to address concerns that did not meet the threshold for Large Scale Investigation.

One service was subject to a Large-Scale Investigation commencing in December 2024. The provider was supported by a range of multiagency partners to address issues and improvement actions noted by the care inspectorate to ensure that those within the home received a good level of care and nurture.

The provider worked in collaboration with HSCP driving an improvement plan resulting in better outcomes for those within the home. Inspection and the professional judgment of those involved observed in a positive shift with regards to how the service supported people's wellbeing, leadership, staffing, setting and the care and support delivered to our people.

4.4 Care Home Moratorium

Within the reporting period 2 Care homes and 1 care at home providers were subject to local moratoria.

Working with providers we were able to offer leadership guidance and support to ensure that the necessary improvement plans were implemented and people using those services continued to experience a high standard of care.

4.5 Duty of Candour

Within the reporting there have been no reportable incidents under Duty of Candour guidance as set out by Health (Tobacco, Nicotine etc. and Care) (Scotland) Act 2016 (The Act) and The Duty of Candour Procedure (Scotland) Regulations 2018.

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5. Resources

5.1 Summary of Financial Performance

Financial information is part of the performance management framework with regular reporting of financial performance to the IJB. This included an integrated approach to financial monitoring, reporting on progress with savings delivery, financial risks and any variations and changes to the delegated budget. During the year regular financial monitoring reports including progress on transformation and improvement activity, proposals to utilise reserves and financial risks and any changes to the delegated budget were presented to the IJB.

Within community care and health there were significant overspends in delivering care in the community this includes community care nursing, transport, community care equipment store, and residential care placements. Allied Health Professionals continued to be underspent due to slippage in filling vacancies. Recruitment challenges have been mitigated through work on a Pan Ayrshire basis with open evenings, school careers fayres, collaboration with the higher education institutes (HEI's) and events to engage new graduates into employment, along with other opportunities for support roles and international recruitment options.

South Ayrshire has a high dependency ratio meaning there is less of a working age population available to support the ageing population. This year the HSCP continued to progress recruitment in care at home to provide additional capacity in the community to meet the demand from delayed transfers of care.

As well as increasing capacity, services to reduce the level of demand continued in year including the frailty team, reablement unmet need assessment team and Racecourse Road Intermediate Care Unit. These teams focus on supporting people to reduce their level of care needs and maintain their independence for longer, ultimately reducing the level of mainstream care required.

There continues to be an underspend in looked after children's placements, an anticipated demand in need for foster and kinship carers has not materialised, and we have continued to provide support for children in our neighbouring authorities. This can be attributed to the Whole Family, Whole System approach including the Signs of Safety training and Functional Family Therapy.

During the year young adults transitioned from children's services to adult services within community care and health resulting in a further underspend within children and justice services budget.

The overall financial performance against budget for the financial year 2024 - 25 was an underspend of £1.203m, prior to earmarking. Following earmarking of £3.543m relating to specific funding allocations and improvement and innovation fund underspends to be carried forward for use in 2025-26, the actual outturn will be an overspend of £2.340m, this will be funded from uncommitted general reserves.

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Key successes for 2024-25 include:

- Improvement and Innovation Fund approval of £4.730m of projects to date, supporting development of new ways of working, and investing in early intervention approaches as well as supporting current demand and backlogs.
- Continued progress with reducing the number of children placed in family placements in 2024-25 has been achieved through transformation in Children Services.
- Investment in our internal care at home services increasing internal capacity to meet community care needs has progressed this year.
- Investment in new ways of working to provide care in the right place at the right time such as AHP Front Doors and Occupational Therapists included in GP practices.
- Use of uncommitted reserves to fund in year emergent demand for residential care within Adults and Older People.

Strong financial leadership will continue to be required to ensure that future spend is contained within the budget resources available, and the IJB moved into 2025-26 with an approved balanced budget, recognising that the savings targets are challenging and the level of resources available have significantly reduced to meet any unexpected financial pressures.

Financial Reporting

Financial monitoring reports were presented to the Integration Joint Board throughout the year. A full analysis of the financial performance for 2024-25 is detailed in the **Year End Financial Outturn report.**

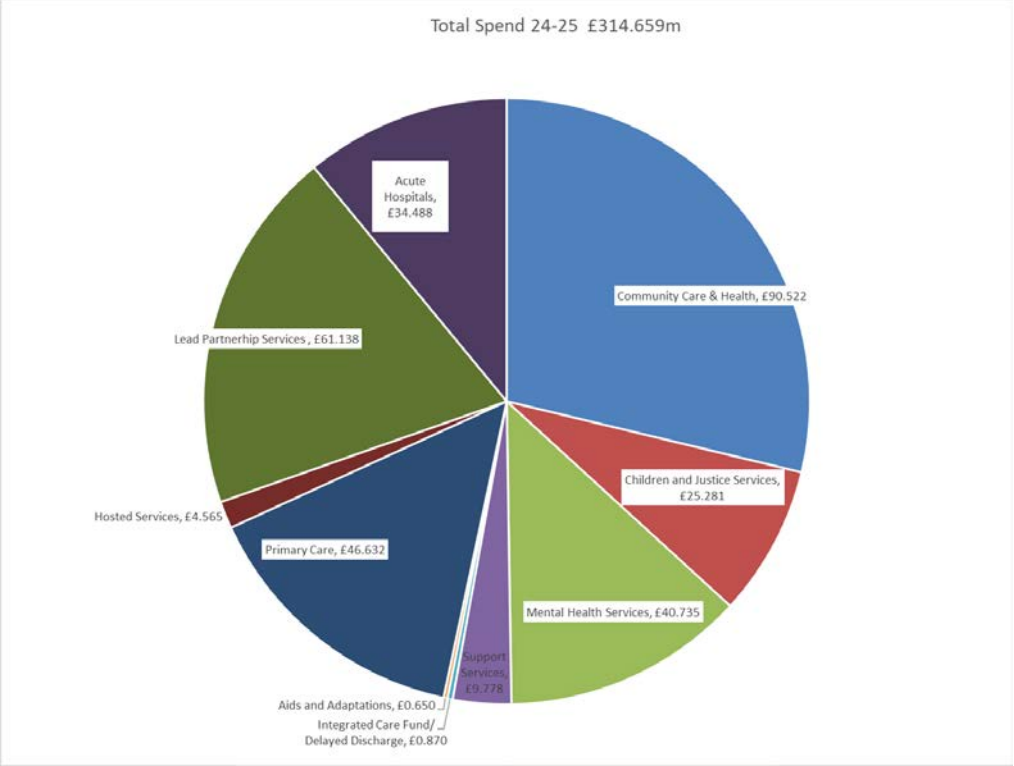
The total expenditure and financial funding made available from NHS Ayrshire and Arran and South Ayrshire Council to the IJB to deliver services and the costs associated with delivering these services over the last 5 years is detailed in the table below from 2020/21 to 2024/25. The financial information presented in the table below is from the Annual Accounts Comprehensive Income and Expenditure Statement, the surplus in years 2020-21 and 2021-22 were carried into reserves and have been release over the last three years, noted as a deficit on the provision of services in the table.

At the end of 2024-25 the IJB had £0.597m of uncommitted reserves remaining, going forward into 2026-27 and beyond the financial outlook is challenging, additional funding will be required into health and social care to meet the needs of South Ayrshire' ageing population.

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Services	Total Spend 20/21 £m	Total Spend 21/22 £m	Total Spend 22/23 £m	Total Spend 23/24 £m	Total Spend 24/25 £m
Community Care & Health	62.666	69.152	76.624	81.184	90.522
Children and Justice Services	23.069	24.607	25.163	24.497	25.281
Mental Health Services	28.871	29.869	33.972	36.558	40.735
Support Services	4.697	7.909	5.835	10.097	9.778
Integrated Care Fund/ Delayed Discharge	3.057	1.052	0.845	0.675	0.870
Aids and Adaptations	0.785	0.780	0.797	0.654	0.650
Primary Care	44.026	44.403	44.814	46.082	46.632
Hosted Services	2.107	3.334	3.456	4.337	4.565
Lead Partnerhip Services	41.926	41.889	49.84	55.244	61.138
Acute Hospitals	27.54	28.311	30.626	28.372	34.488
Covid Costs	8.216	5.549	2.182	0	
Cost of Services	**246.960**	**256.855**	**274.154**	**287.700**	**314.659**
Funding					
NHS Ayrshire and Arran	178.631	188.434	169.931	191.059	205.511
South Ayrshire Council	78.124	86.919	95.438	94.280	102.743
Total Funding	**256.755**	**275.353**	**265.369**	**285.339**	**308.254**
(Surplus) or Deficit on Provision of Services	**(9.795)**	**(18.498)**	**8.785**	**2.361**	**6.405**

Table 11: SAHSCP Total Spend by year.



Graph 28 – SAHSCP Total Spend

Best Value

NHS Ayrshire and Arran and South Ayrshire Council delegate functions and budgets to the IJB in accordance with the provision of the Integration Scheme. The IJB decides how to use these resources to achieve the objectives set out in the Strategic Plan. The IJB then directs NHS Ayrshire and Arran and South Ayrshire Council to deliver services in line with the objectives and programme set out in its Plan.

The governance framework sets out the rules and practices by which the IJB ensures that decision making is accountable, transparent and carried out with integrity. The IJB has legal responsibilities and obligations to its stakeholders and residents of South Ayrshire. The IJB also has a duty under the Local Government in Scotland Act 2003 to make arrangements to secure Best Value, through continuous improvement in the way in which its functions are exercised, having regard to economy, efficiency, effectiveness, the need to meet the equal opportunity requirements and contributing to the achievement of sustainable development.

During this year transformational change within services has continued as well as development of new ways of working to mitigate against challenges from lack of workforce capacity and improve services through early intervention and prevention approaches. It is recognised that transformation is key to shaping health and care services for the future, shifting the balance of care to more early intervention and prevention approaches and community-based services with less reliance on institutional based services.

Reports to the IJB this year included progress reports on the Improvement and Innovation Fund.

Approval Required - Embargo

6. Workforce

6.1 Workforce Plan

The South Ayrshire Health and Social Care Partnership has a statutory duty to provide a workforce plan, the Scottish Government requires all Partnerships and Health Boards to provide 3-year plans for the periods 2022-25 and thereafter. The workforce plan primarily focuses on workforce requirements within South Ayrshire Council (SAC) and NHS Ayrshire and Arran (NHS A&A), but also considers the workforce within the Third and Independent Sector.

The South Ayrshire HSCP 2022-25 Workforce Plan was approved by the Integrated Joint Board in October 2022 and Performance and Audit Committee in November 2022. This was subsequently submitted to the Scottish Government Health and Social Care Workforce Planning and Development Division and received positive feedback.

Section 7 of the workforce plan contains an action plan which sets out a broad range of activities that will progress during the next 3 years. To support the action plan, a Staff Governance Group was established in November 2022 tasked with providing strategic direction and oversight. Three sub-groups were created to the key themes of Recruitment and Retention, Learning and Development, and Wellbeing (with a focus on Strategic Planning underpinning all groups). Membership of groups consists of a range of expertise across both SAC and NHS A&A. Sub-groups meet bi-monthly and provide updates to the Staff Governance Group (which also meets bi-monthly). To ensure consistency and minimise any duplication, the Organisational Development Workforce Lead attends and supports all sub-groups.

The activities within the action plan fall within the following themes:

- Embedding and supporting evidence-based workforce planning within service planning and business transformation.
- Progressing a range of activities that will develop a ‘pipeline’ of employees and enhance recruitment to attract the best candidates into health and care employment in South Ayrshire.
- Supporting employees through education and training to equip them with the skills required to deliver the best quality of care, and to ensure continuity of service in key roles.
- Making the South Ayrshire Health and Social Care Partnership an “employer of choice” by ensuring staff feel valued and rewarded.
- Creating a workforce and leadership culture with a heightened focus on the health and wellbeing (physical, mental, and financial) of employees.

Updates on the action plan are presented to the Performance and Audit Committee on a six-monthly basis.

Approval Required - Embargo

The workforce plan highlights a range of workforce risks which the Partnership is attempting to mitigate, although these are not unique to South Ayrshire or the wider health and social care sector. These include –

- turnover averaging 10%
- significant number of employees (in some cases one-third) leaving within 3 years
- 50% of the Partnership workforce aged over 50 within the next 9 years.'
- absence rates averaging 7.5% (with some services facing 20 working days lost per employee) and with increasing rates of psychological absence.
-

6.2 Practice Development

The Practice Development team is key to improving the skills, competence, and confidence of our workforce to ensure that they can safeguard and promote the wellbeing of individuals and meet the various requirement of registration,

Over the last 12 months in particular, significant growth has been experienced across Practice Development. This includes:

Training and Development activity has grown significantly since the inception of the team and during the period April 2024 to April 2025 with over 600 training places being offers to staff across the HSCP. Our training calendar offers a range of training across Public Protection, Regulatory and Mandatory and Developmental Training opportunities. Additional opportunities include promoting external training programs, such as those offered by the Prevention Service and Support Team for addiction resources.

The Practice Development team is key to improving the skills, competence, and confidence of our workforce to ensure that they can safeguard and promote the wellbeing of individuals and meet the various requirements of registration,

Our courses are available to all agencies including thirds sector and commissioned services to access should they desire.

Practice Development Training

The team are also preparing to distribute a further Training Needs Analysis, changing this year to focus more on knowledge and skills gaps within our workforce with training and development opportunities for the year 2025 to 2026 being planned from the findings of this analysis.

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Along with Police Scotland, South Ayrshire Council and NHS Ayrshire and Arran Practice Development supported the roll out of the Prevent Agenda to HSPC staff in addition to Third / Private Sector Partners.

Public Protection Training

The organisation's offer of Child Protection and Adult Support & Protection Training is informed by training needs analysis and available via the Practice Development Training Calendar. Key highlights through this year are

- 5 of our Public Protection training courses have now been formally accredited by The CPD Certification Service. Each course has undergone a rigorous independent assessment process, confirming that they meet the standards for structured, high-quality Continuous Professional Development (CPD) learning. South Ayrshire HSCP became a registered CPD provider in February 2024, with individual course accreditations awarded throughout 2024/25.
- We collaborated with our colleagues in North and East Ayrshire to increase our offer and availability of Adult Support and Protection training by developing selected training courses to be delivered on a Pan-Ayrshire basis.
- We delivered **3** bespoke sessions for Council Officers to support the provision of trauma informed and responsive practice, in line with the Adult Support and Protection Code of Practice.
- We delivered ten bespoke sessions to Police Scotland Ayrshire Division between these inputs delivered across Ayrshire, were attended by **163** officers across front line groups, Local Policing Teams and the Public Protection Unit and aimed to enhance partnership working and facilitate more effective safeguarding of adults at risk of Financial Harm.
- There are now 80 trained Council Officers within the HSCP, the majority of whom have undertaken bespoke training in Trauma Enhanced Practice Level 3 courses specifically for Council Officers, in line with the renewed emphasis on Trauma Informed Practice within the Adult Support and Protection Code of Practice.
- Piloted Child Sexual Exploitation training with local focus and Signs of Safety.
- Updated Child Protection E-Learning (Coast) to align with National Guidance.
- Provided bespoke Child Protection resources for Fostering & Adoption Team.
- Delivered two cohorts of 5-day Child Protection training.
- Facilitated bespoke sessions from Legal Services and Safeguarding Midwifery for NQSWs.
- Practice Development Team represents HSCP on National Child Protection Groups, including the National Learning & Development Practice Group.

Approval Required - Embargo

Experiential Pathway for Public Protection

South Ayrshire HSCP has developed and is implementing an innovative experiential learning pathway for child protection, tailored specifically for professional social workers. This new model departs from traditional training methods and is grounded in current research into how social workers learn most effectively in real-world settings. The approach aims to strengthen both practice and learning through meaningful, workplace-based experience.

At the heart of this model is the Child Protection Learning Passport, aligned with both the National Child Protection Learning and Development Framework and the Newly Qualified Social Worker (NQSW) Supported Year. The Passport offers a structured and creative way to track learning progress, capturing knowledge, skills, and competencies in child protection through direct work and reflective learning.

The pathway has been co-designed with colleagues at operational, strategic, and governance levels. It reflects insights from focus groups and audits conducted as part of an ongoing research and evaluation project. This has included input from:

- Newly Qualified Social Workers (NQSWs)
- Qualified Social Workers
- Managers and Team Leaders
- The Organisational Advisory Group

Key themes emerging from this work include:

- Strong evidence that NQSWs gain valuable experience early in their careers when supported through direct practice, peer learning, and structured supervision.
- Recognition that assessment and risk analysis skills are best developed in real case contexts, not solely in classroom environments.
- Support for the integration of mentoring, shadowing, and reflective tools as core elements of the pathway.
- Positive feedback on the Passport's role in helping both NQSWs and their managers plan, support, and assess learning over time.
- Flexibility of the approach, allowing learning to begin at the right point in each social worker's trajectory, and to evolve as confidence and exposure increase.

Early findings suggest that this experiential model is helping to 'draw out the complexities of family work' and support high-quality child protection practice in ways that are tailored to individual and team needs. While it remains early in the implementation and evaluation process, the work is already informing changes to organisational learning culture and has the potential to influence national practice. A formal evaluation is underway and will conclude in summer 2025, with findings expected to contribute to the wider Scottish social work learning network.

Approval Required - Embargo

Grow Your Own

The Partnership has invested significant resources to train qualified social workers from within the Partnership's workforce. This was in direct response to concerns regarding availability of qualified of social workers and recruitment and retention of staff.

The program has been fully implemented with 20 staff enrolled in the programme and following on from qualification will take up professional roles across our services.

Over the next year we will look at the opportunity offered by the graduate apprenticeship scheme to continue to nurture those who desire to progress towards professional qualification.

SVQ Activity

There is a requirement for staff in particular services to be registered with the Scottish Social Services Council (SSSC). Over the past 12 months

Currently, 186 staff are enrolled in SVQ programmes, with numbers increasing weekly as new carers join the partnership. This figure remains dynamic, influenced by staff availability, turnover, and engagement with assessors.

The Practice Development Team in the coming year wish to develop arrangements for inhouse delivery of SVQ qualification by establishing our own SVQ assessment centre arrangements.

Practice Teaching (Social Work)

The SAHSCP have 23 qualified practice teachers and are continuing to recruit on the Professional Development Award in Practice Learning with 6 candidates each year. Link worker numbers have been strengthened through Link Worker Workshops which has been delivered collaboratively with North Ayrshire Council. These arrangements have ensured that we have met 100% of our placement allocation providing 19 learning for social work students.

The dissolution of Learning Network West was potentially a threat to ensuring that we continue to maintain high performance in this area. We are working with Social Work Scotland, the Office of the Chief Social Work Officer, the Social Work Education Partnership and Higher Education Institutes and neighbouring authorities around Local Learning Partnership to ensure that we are proactive in the training of the future generation of Social Work and Social Care students. Our position is strengthened by the signing of the partnership agreement with the University of the West of Scotland.

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Newly Qualified Supported Year

The Newly Qualified Social Worker Supported Year became mandatory and was implemented by the SSSC across Scotland in October 2024. The NQSW Supported Year has been developed in conjunction with key stakeholders and informed by evaluation and research with the aim of supporting all NQSW's entering the workforce to have access to support and development opportunities which consolidate social work education, professional identity and social work practice. By solidifying early career experiences in this way, it is anticipated to have a positive impact on future staff retention.

In 2024/25, South Ayrshire employed a further 13 NQSW's which is in line with our average yearly employment trends. To support the implementation of the Supported Year programme Key area's which we have been working to develop are as follows:

- The requirement for all NQSW's to be provided with a formal induction programme when commencing employment.
- Establish local processes and guidance which align with the SSSC requirements.
- Support and guidance for Supervisors of NQSW's who play a critical role in the implementation and delivery of the Supported Year.
- Ensuring that all NQSW's are matched with a mentor and establishing a consolidated mentoring approach and mentor training for staff undertaking this role.
- Delivering monthly NQSW groups which align with the Supported Year requirements and provide additional support and guidance.

Feedback from the SSSC following mid-year sampling highlighted that NQSW's in South Ayrshire were evidencing well written reflective self-assessments which clearly detailed and consolidated their practice experiences, learning and training, all of which was supported by sufficient supporting evidence. Supervisors were providing detailed feedback which demonstrated a good understanding of NQSW's progress and areas for development and support arrangements for NQSW's was clearly detailed within paperwork, including provisions which promote supervision, protected time, mentoring support and protected caseloads, all being employer support requirements of the NQSW Supported Year.

As we progress with the implementation of the NQSW Supported Year, we will continue to focus on maintaining a meaningful level of support and developmental opportunities for NQSW's, as well as continued support for supervisors and mentors. We will work closely with the SSSC as we continue with a full initial review of the mandatory implementation of the programme, providing constructive feedback and guidance which reflect good practice and areas for development.

Leadership Pathway

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SAHSCP is committed to developing our leaders and managers for the future. To support this journey the Practice Development Team has designed the Leadership Pathway.

The framework has been designed to ensure that all staff members have the opportunity to maximise their full potential by understanding the leadership and management requirements of their role and how to access and apply the learning appropriate to their level.

In developing the framework, we have drawn from development opportunities available within NHS Ayrshire and Arran and South Ayrshire Council and brought these together into one framework. These courses have been developed with the priorities in terms of what leaders and managers are required to deliver over the coming years.

We created 4 levels to provide a progressive structure for the development of effective leaders and managers at all levels within the partnership.

Level One	**Core**	Is aimed at aspiring or new supervisors and managers or who had no, or little training in this discipline. This aims to provide the core training required for their appointed post.
Level Two	**Operational**	Is aimed at consolidating managers and those who are responsible for providing management and leadership to multi-disciplinary teams or departments.
	Operational Specific	This level provides bespoke leadership and management opportunities that relate to specific areas of practice.
Level Three	**Transformational**	Targets service or divisional managers and who may have had some responsibility for providing strategic management and leadership.
Level Four	**Strategic**	Focuses on senior with responsibility for governance and providing a higher level of strategic management and leadership.

The framework will operate as a ‘live’ system, allowing for updates and refinements throughout the year to ensure it remains relevant and up to date. It is expected that additional support resources and self-directed learning materials will be made available online to further support the workforce.

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6.3 Quality Improvement

The Partnership's Framework for Quality Improvement was approved 2022 and describes the Partnership's desire to embed a culture which empowers our workforce to deliver quality services through continuous improvement.

A QI Delivery Group, consisting of a diverse group of passionate individuals oversee and support implementation of the Framework for Improvement, using improvement leaders from across the Partnership no matter their job role or level. The Group has met monthly since June 2022 and has focussed on delivering against the following Primary Drivers:

- An improvement culture is embedded at every level of the organisation.
- A framework is in place to support a quality improvement approach.
- A programme is in place to build capacity and capability.
- A technology enabled community of improvers are equipped and supported to deliver improvements.
- A comprehensive communications plan ensures that a variety of methods are used to communicate and support the Partnership's model for improvement.

For the 2024/25 period our priority was building QI capacity/ capability through tiered training designed to meet the needs of all staff, based on their role and level of involvement in improvement work:

- Executive and Strategic (DMT and IJB) (100%) – provide all with an overview of QI methodology by 30th June 2025.
- Lead Level (1%) – 18 to complete national QI training by 30th June 2025.
- Practitioner (10%) – 180 to complete local QI training by 30th November 2025.
- Foundation (75%) – 1350 to complete online QI training by 30th June 2024

Executive and Strategic: A session focused on improvement was held with the Senior Leadership Team on the 4th September 2024 which provided members of the Integration Joint Board and Directorate Management Team with an update on our progress to date in implementing the Partnership's Framework for Improvement; a brief overview of the Model for Improvement methodology; and some short presentations highlighting some of the improvement work that is currently being progressed/ has been delivered as a result of our QI activity. Feedback from the session was extremely positive with attendees reporting that they enjoyed the format and content of the sessions and in particular the opportunity to learn more about some of the improvement work being carried out across the Partnership.

In terms of capacity building within DMT, **1** member is trained to Lead Level in QI and **2** members are trained to Practitioner Level. The remaining DMT members have had access to the online Foundation Level training available to all staff.

Lead Level: Achieving good capacity at Lead Level is essential to ensure that staff throughout the partnership receive the support and mentorship they will require from suitably qualified/ knowledgeable peers. In support of this, our aim was to increase the number of staff trained to 'Lead Level' to 18 (1% of 1800) by 30th November

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2025. Our starting position in 2023 was 9. Since then, 3 members of staff have successfully completed ScIL (plus one staff member who is now on secondment to Scottish Government and has not therefore been included in the revised total). In addition, we have both lost and recruited staff with Lead Level QI qualifications over the last 12 months bringing the number of QI Leads to 13 (0.7% of 1800) in December 2024.

Access to places on national QI training is extremely competitive due to the limited number of spaces available. We have however secured a place for a staff member on the current ScIL Cohort which concludes in June 2025.

Options for an intermediate level of QI training to bridge the gap between Practitioner and Lead Level are currently under discussion; and we are also investigating other suitable national Lead Level training opportunities available.

Practitioner Level:
Our aim was to increase the number of staff trained to 'Practitioner Level' to 180 (10% of 1800) by 30th November 2025 and we are well on our way to achieving this with 123 (7% of 1800) staff members having already completed Ayrshire & Arran Improvement Foundation Skills (AAIFS) QI training, supported by our colleagues in the QI team within NHS Ayrshire & Arran, as at the end of November 2024. Feedback on training has been positive:

Foundation Level:

To build overall improvement capacity and capability within our workforce, mandatory (Foundation Level) QI training was introduced for all staff in February 2023, with a June 2024 compliance target of 1350 (75% of 1800). We have exceeded this target as 76% (1366 staff), have completed their Foundation Level training as at 31st December 2024. This online training consists of 3 NHS Education for Scotland QI modules. Each module takes around 45 minutes to complete and will require to be completed by staff every 3 years. These learning resources have provided a helpful introduction to QI and widely used improvement methods which in turn are supporting staff to deliver on team plans developed using self-evaluation to identify areas for improvement; as well as providing the knowledge and tools needed to participate in improvement projects at team level. The training has been received favourably by staff as indicated within recent feedback:

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